



Mr. Scott Cannon
MOX Federal Project Director
NNSA Operations Office
P. O. Box A
Savannah River Site
Aiken, SC 29808

21 December 2015
DCS-DOE-005055
Required Response: No
Response Date: N/A

**Subject: CONTRACT NO. DE-AC02-99CH10888
MOX FUEL PROJECT MONTHLY VARIANCE REPORT FOR OCTOBER 2015**

Dear Mr. Cannon:

Transmitted herewith please find the CB&I AREVA MOX Services, LLC Monthly Variance Report for October 2015.

Please contact me at (803) 819-2220 should you have any questions or comments.

Sincerely,

A handwritten signature in black ink, appearing to read 'Shane Steele', written over a horizontal line.

for

Shane Steele
Director Project Controls

Cc:

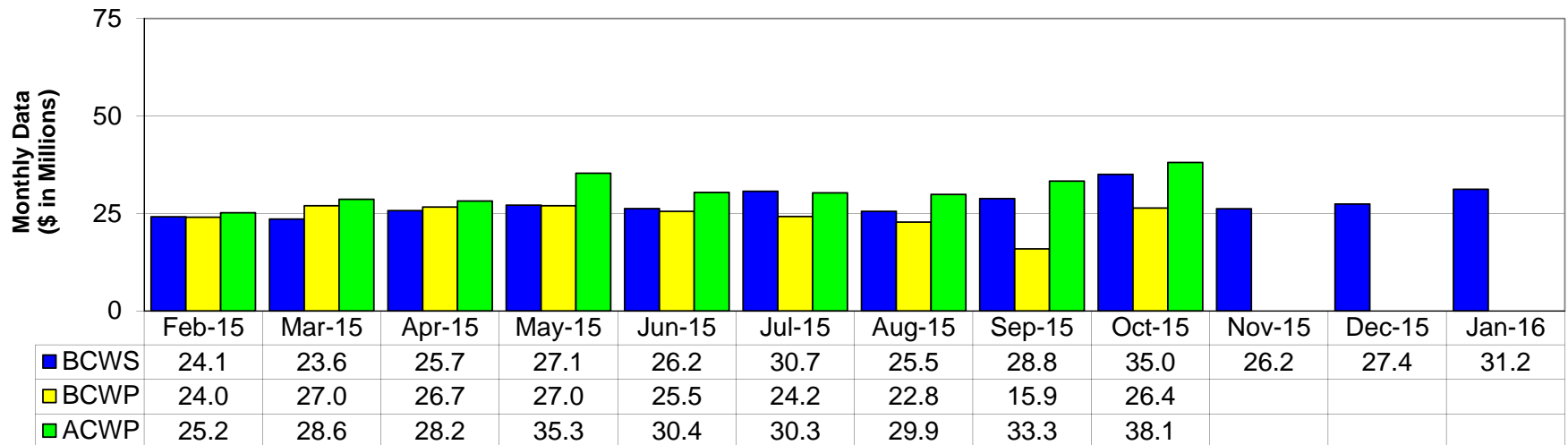
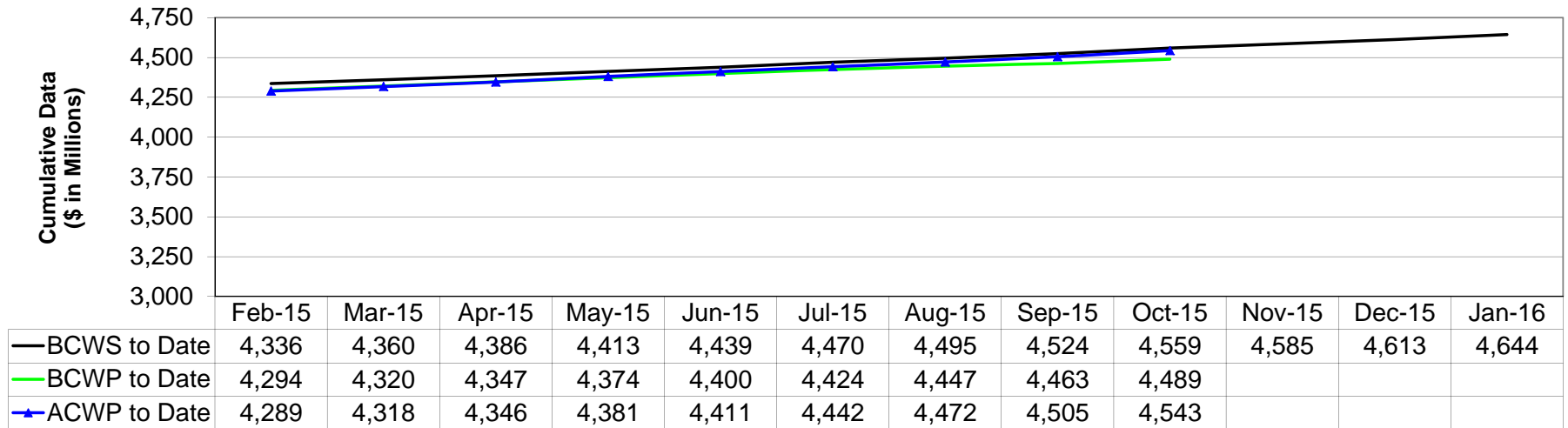
J. McCullough
C. Brizes
L. Tam
M. Lenss
M. Dayani
K. Buchanan
C. Parr
R. Person
L. McGuire
E. Wenzinger
M. Staley
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D. Del Vecchio
H. Chavous
R. Keeler
J. LaClair
E. Martin
J. McPhaul
S. Perry
T. Diggin
M. Riddick
T. Steadman

Monthly Cost, Schedule, & Variance Report

October 2015

Total Project Summary



MOX Project
Project Re-Baseline
Management Performance Analysis

Function	Resp Ind	Description	October 2015							Cumulative Since Rebaseline (June 2012 through October 2015)				Analysis of Current Month Performance
			BCWS	BCWP	ACWP	Sched Variance	Cost Variance	SPI	CPI	Sched Variance	Cost Variance	SPI	CPI	
Constn	Phillips	MFFF Construction Incl Support	\$14,783,122	\$7,747,093	\$15,020,872	(\$7,036,029)	(\$7,273,779)	0.52	0.52	(\$34,400,983)	(\$64,810,020)	0.92	0.86	<p>Schedule Variance: (-\$800K) implementation of Intermech duct fabrication trend resulted in a reduction to earned value; (-\$890K) Current period correction of overclaimed progress for ductbank, (-\$3.6M) for Concrete Structure scope previously completed, (-\$700K) scope previously completed for Liburdi Diametric Welding Machine & AG Trolley Rails, (-\$630K) installation of scope that overall is ahead of plan for AG pipe & pipe supports, crane & hoists, AG module pipe supports and Drip tray fabrication.</p> <p>Direct Cost: (-\$3.6M) implementation of Intermech duct fabrication trend resulted in a reduction to earned value; (-\$660K) Active Gallery pipe and pipe support U/Rs greater than baseline rate, piping installation is 35% less than the FY16 EP U/R & Pipe Supports are 85% greater than the FY16 EP U/R due to comb support complexity experienced in October (-\$980K) Current period correction of overclaimed progress for ductbank.</p> <p>Support Costs: (-\$330K) Yearout overhead is included in the execution plan, but has no corresponding budget; (-\$580K) Work Control greater than planned contributing the variance is the reorganization and addition of material expeditors and the Strategic Planning Group. (-\$510K) Temp maint/cleanup primarily due to a \$330K reduction to a monthly plan from FY15 to FY16 and (-\$620K) due to purchase of 2 concrete trucks and a motor grader.</p>
Constn Total			\$14,783,122	\$7,747,093	\$15,020,872	(\$7,036,029)	(\$7,273,779)	0.52	0.52	(\$34,400,983)	(\$64,810,020)	0.92	0.86	
Engrng	Gober	Engineered Materials/Equip	\$2,118,730	\$1,438,264	\$1,222,509	(\$680,466)	\$215,755	0.68	1.18	(\$20,764,031)	\$2,773,882	0.89	1.02	<p>Equipment/Procurement: Schedule (-\$680K): Significant negative schedule variance drivers are QL1 Fans, Motors, VFDs -\$286K due to manufacturer's facility relocation activity and welder qualification issues, QL1 HEPA Filters -\$250K due to lifting lug issues and associated hoisting/lifting plan revision; and QL4 HVAC Heaters -\$101K due to schedule timing with the current BCWS catching up to previously earned BCWP.</p> <p>Cost (+\$216K): Favorable cost variance driven by incremental adjustment of understated prior earnings for Normal (Schneider) PLCs +\$226K.</p>
		Facility Design - Title II/III Engineering	\$6,169,284	\$6,371,685	\$6,697,473	\$202,401	(\$325,788)	1.03	0.95	(\$4,333,406)	(\$11,874,889)	0.98	0.95	<p>Facility Design: Schedule (+\$202K): Favorable performance on Title II pipe supports design production +\$260K</p> <p>Cost (-\$325K): higher than planned costs for Title II pipe supports production - \$390K.</p>
Engrng Total			\$8,288,014	\$7,809,949	\$7,919,982	(\$478,065)	(\$110,033)	0.94	0.99	(\$25,097,437)	(\$9,101,007)	0.94	0.98	

MOX Project
Project Re-Baseline
Management Performance Analysis

			October 2015							Cumulative Since Rebaseline (June 2012 through October 2015)				
Function	Resp Ind	Description	BCWS	BCWP	ACWP	Sched Variance	Cost Variance	SPI	CPI	Sched Variance	Cost Variance	SPI	CPI	Analysis of Current Month Performance
MOX Comm	Nickell	ATG/Major Equip Procurements	\$2,153,299	\$1,125,614	\$4,866,350	(\$1,027,685)	(\$3,740,736)	0.52	0.23	(\$7,928,490)	(\$2,153,609)	0.97	0.99	Major Procurements - Cost: (-\$3.7M) This variance is driven by the following items: -\$2.75M for a vendor settlement for work already statused complete, -\$599K in BCWP for lab units that had been overearned prior to vendor contract deferrals. Schedule: (-\$1.03M) This variance can be attributed to the -\$599K BCWP for the lab units previously mentioned as well as -\$217K for delays in two vendor contracts for the PRF process unit, and -\$339K for delays in the finalization of the sintering furnace and associated equipment. Cold Startup - Schedule: (-\$90K) Primarily due to a delay in discrete startup procedure preparation resulting from resources diverted to support of the outyear schedule effort. NNSA Tech Sprt/Utilities - Cost: (-\$277K) Variance is due to NNSA support contractor costs for the month. Process Unit Assembly - Cost: (-\$65K) is due to the following items: -\$25K in travel to vendor shops, -\$13K in CGD support labor not budgeted in FY16, and -\$40K in equipment/material purchases for the machine shop budgeted in previous months.
		Cold Startup	\$457,958	\$367,423	\$371,056	(\$90,535)	(\$3,633)	0.80	0.99	(\$2,488,295)	\$2,203,914	0.91	1.10	
		NNSA Tech Sprt/Utilities (MA90)	\$934,060	\$934,060	\$1,210,709	\$0	(\$276,649)	1.00	0.77	\$0	\$3,322,792	1.00	1.09	
		Operations Preparation	\$555,191	\$555,191	\$509,998	\$0	\$45,193	1.00	1.09	(\$139,119)	\$1,944,336	1.00	1.07	
		Process Unit Assembly	\$338,436	\$333,499	\$398,143	(\$4,937)	(\$64,644)	0.99	0.84	(\$158,881)	\$1,172,278	0.99	1.07	
MOX Comm Total			\$4,438,944	\$3,315,787	\$7,356,256	(\$1,123,157)	(\$4,040,469)	0.75	0.45	(\$10,714,785)	\$6,489,711	0.97	1.02	
Sprt Serv	Chavous	Project Services	\$1,259,873	\$1,259,873	\$1,280,191	\$0	(\$20,318)	1.00	0.98	\$0	\$3,294,832	1.00	1.08	Security: \$10K underrun is related to accrual correction; \$12k underrun related to labor earnings catching up with actual costs; and an underrun in FTEs budgeted but not hired during this period. Human Resources: Overrun is in relocations. Actuals are catching up to cumulative planned amounts. QA/QC: Underrun is caused by vacant positions. Licensing/NRC: NRC Headquarters charges exceeded plan and normal activity Area Project Management: The overrun is due to slightly higher labor than planned and an accrual error that will be corrected next month. General Counsel: Activity with open matters are increasing and resulting in more actual costs. The plan originally submitted by outside counsel was aggressive resulting in a historical underrun. The actuals are now coming in line with the cumulative plan.
	Clark	Security	\$481,231	\$481,231	\$374,021	\$0	\$107,210	1.00	1.29	\$0	\$8,389	1.00	1.00	
	Costes-Spote	Human Resources	\$62,583	\$62,583	\$222,196	\$0	(\$159,613)	1.00	0.28	\$0	\$1,160,782	1.00	1.10	
	Ivey	QA/QC	\$1,716,764	\$1,716,764	\$1,600,852	\$0	\$115,912	1.00	1.07	\$0	\$503,466	1.00	1.01	
		Licensing/NRC Costs	\$300,319	\$300,319	\$573,233	\$0	(\$272,914)	1.00	0.52	\$0	\$354,524	1.00	1.03	
	Norton	Business Services	\$1,755,011	\$1,755,011	\$1,667,347	\$0	\$87,664	1.00	1.05	\$0	\$3,084,628	1.00	1.05	
	Phillips	Area Proj Mgmt	\$444,467	\$444,467	\$580,253	\$0	(\$135,786)	1.00	0.77	\$0	(\$223,502)	1.00	0.98	
		Facility Support	\$201,536	\$201,536	\$215,493	\$0	(\$13,957)	1.00	0.94	\$0	\$177,173	1.00	1.03	
	Rousseau	AREVA Support2	\$230,245	\$230,245	\$178,433	\$0	\$51,812	1.00	1.29	\$0	\$296,569	1.00	1.04	
	Saunders	CFO	\$130,913	\$130,913	\$177,172	\$0	(\$46,259)	1.00	0.74	\$0	\$1,487,249	1.00	1.29	
	Steele	Project Controls	\$389,223	\$389,223	\$327,732	\$0	\$61,491	1.00	1.19	\$0	\$484,385	1.00	1.04	
	Wilkes	Communications	\$61,940	\$61,940	\$55,019	\$0	\$6,921	1.00	1.13	\$0	\$494,975	1.00	1.29	
	Wylie	General Counsel	\$206,875	\$206,875	\$311,030	\$0	(\$104,155)	1.00	0.67	\$0	\$161,152	1.00	1.02	
Zustra	ES&H	\$264,791	\$264,791	\$222,484	\$0	\$42,307	1.00	1.19	\$0	\$2,014,701	1.00	1.20		
Sprt Serv Total			\$7,505,771	\$7,505,771	\$7,785,456	\$0	(\$279,685)	1.00	0.96	\$0	\$13,299,323	1.00	1.05	
Grand Total			\$35,015,851	\$26,378,600	\$38,082,566	(\$8,637,251)	(\$11,703,966)	0.75	0.69	(\$70,213,205)	(\$54,121,993)	0.95	0.96	

**MOX Fuel Fabrication Facility
Variance Analysis Reporting
Corrective Action Log**

**Status/Updates/New Items
from VAR Meeting on
14-Dec-15**

Final October VAR Meeting Log with Updated Items

Previously Completed Items
are Available

= Complete

= Past Due

MA = Management Action RP = Recovery Plan

ID	MA	CA	Issue Description	MA or RP	Corrective Action Brief Summary	Date Initiated	Forecast Completion Date	Responsible Person	Current Status
1179	17	8742	The descoping of Lab Unit KLO has been completed via a Trended ERC, however, Procurement has not yet descoped a portion of the contract.	MA	Complete negotiations with the vendors to descope the KLO and adjust the EAC as required.	30-Oct-14	31-Dec-14 31-Mar-15 30-Jan-16	C. Hughes R. Norton	LOW PRIORITY Procurement requested a deferral. This is not high priority. Need DOE consent for Contract Action.
1169	15	8541	Do the Field Engineers have the correct skill mix	MA	A review is in progress by Const VP of tasks performed. Goal: eliminate unnecessary tasks. (FE Reqs on hold till review is complete.)	4-Aug-14	24-May-15 20-Nov-15 01-Dec-15 A	C. Phillips	In Progress
1218	17	5150	Intermech is experiencing delays in delivering Drip Tray. Complete delivery is now promised for the end of December 2015.	MA	Monitor Intermech delivery and ensure a timely completion.	9-Oct-15	30-Dec-15 30-Jun-16	D. Pike R. Norton	Intermech is reporting that the last Drip Tray will now be delivered in June 2016.
1198a	17	Various	MOX is currently fabricating pipe & supports on site but will require an off site Fab contract in the future. A decision on the pipe fab strategy and the Fabricator is required.	MA	Issue RFQ, Receive Bids, Award Pipe Fab	10-Sep-15	16-Nov-15 01-Jun-16	D. Pike R. Norton	Procurements are underway for pipe & supports but the awards are projected for June 16.
1203	18	8850	The craft headcount for Supplies has increased by 118 since the beginning of FY15 prompting a need for add'l tools..	MA	Additional weld equipment and other tools are included on a forthcoming Trend. Before that, a study will be performed to assess why tool costs are increasing.	8-Jun-15	25-Jun-15 30-Aug-15 20-Nov-15 07-Jan-16	E. Weigle	A trend will be prepared and issued week of 10-Aug. The control of small tools should be centralized.
1206	18	8850	The Craft headcount has increased since the beginning of Fy15. Additional supplies/equipment is needed.	MA	Prepare/Issue Trend to document procurement of welding equipment and supplies.	8-Jun-15	10-Aug-15 20-Nov-15 07-Jan-16	E. Weigle	A trend will be prepared and issued week of 02-Nov.
1210	17	8850	Facility Maintenance is trending upward.	MA	A Trend is in development to adjust the EAC for the additional staff	3-Aug-15	8/30/2015 20-Nov-15 07-Jan-16	E. Weigle	
1211	17	8850	Increased FTE is pushing Training Percentage from 2 to 4%	MA	A Trend is in development to adjust the EAC for the additional training	3-Aug-15	20-Nov-15 07-Jan-16	E. Weigle	
1213	17	7442	Prelim award made with Peterson Steel for Interstitial Steel but they need AISC Cert.	MA	Await AISC Certification, then... Make commitment to Peterson. Prepare Trend to document the variance in the award amount.	9-Oct-15	20-Nov-15 07-Jan-16	E. Weigle	
1209a	17	7442	Is additional Scaffolding needed?	MA	Assessment Complete. Prepare/Issue Trend for additional Scaffolding	10-Sep-15	20-Nov-15 07-Jan-16	E. Weigle	

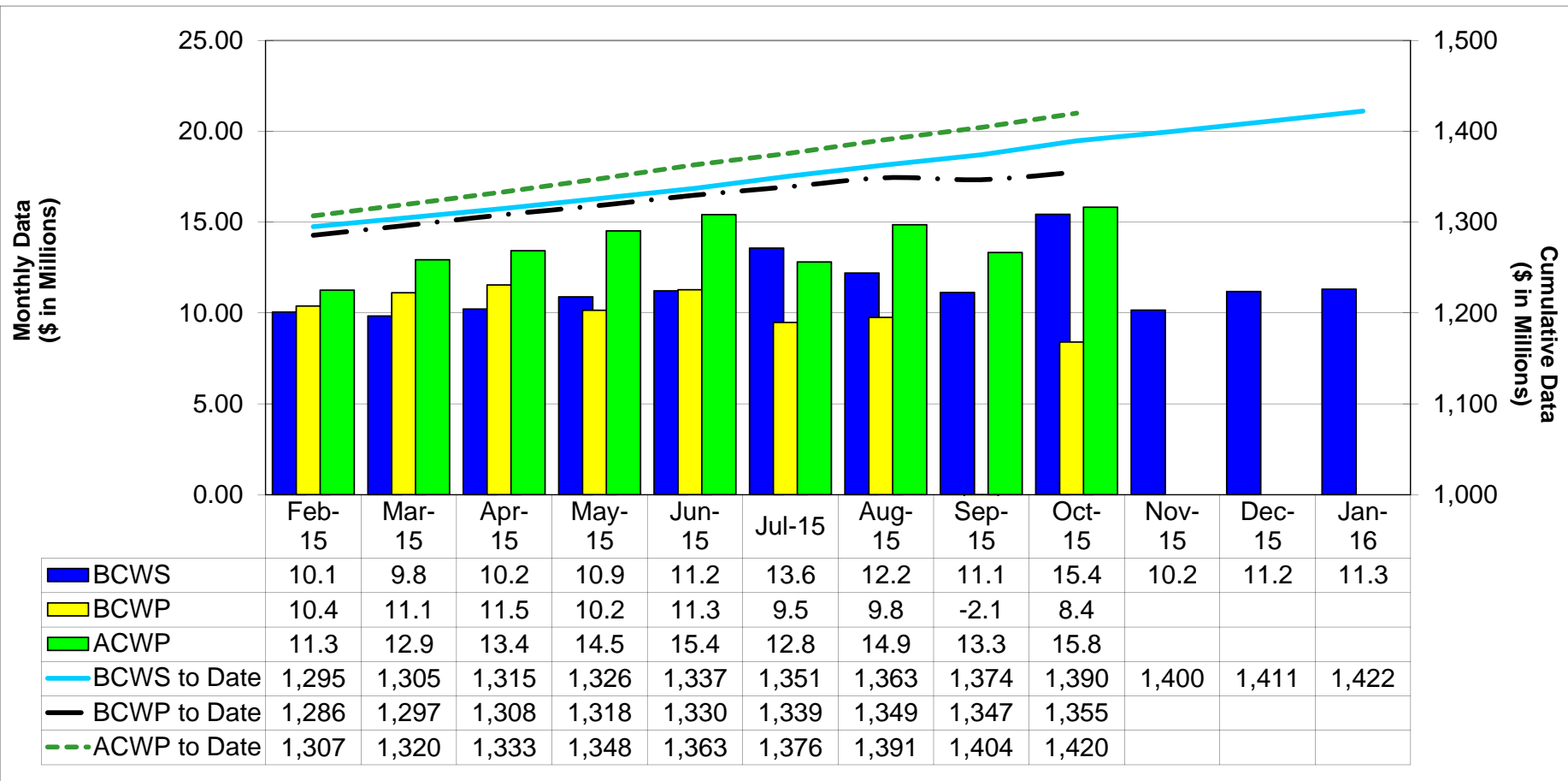
**Status/Updates/New Items
from VAR Meeting on
14-Dec-15**

Previously Completed Items
are Available

Previously Completed Items
are Available

ID	MA	CA	Issue Description	MA or RP	Corrective Action Brief Summary	Date Initiated	Forecast Completion Date	Responsible Person	Current Status
1215	17	6180	In the BSR, little conduit is planned in FY16.	MA	Management will evaluate construction field design to improve constructability and field performance.	9-Oct-15	30-Nov-15 28-Jan-16	G. Scott	The field routing of conduit in D001 is complete. Design is currently reviewing construction designed complex conduit supports. Complex supports should be approved by 30 Nov. The typical conduit support work packages are going through the approval process and installtion is projected in mid Nov. This is ahead of the approved FY 16 schedule.
1212	17	7435	A Unit Rate was delveloped for Duct Spooling that was NOT used to calc the July EAC	MA	HVAC Is awaiting Management decision on how to proceed with Spooling EAC & BAC update.	3-Aug-15	7-Sep-15 14-Jan-16	M. Zunino	In Progress

1.03 - Carroll Phillips



VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

■ FLAG= NEGATIVE VARIANCE
■ FLAG= POSITIVE VARIANCE

1.03 - Phillips, Carroll**1.02.01.05 - Rugh, Tom**

1500.8502 - Project Controls

CAM Subtotal**1.02.05.08 - Nash, Rick**

0604.6038 - Facility Management

0614.6038 - Facility Management

CAM Subtotal**1.03.03.01 - Taylor, Bill**

1741.4100 - Building Structure

1741.4110 - Architectural Features

1741.4120 - HVAC

1741.4130 - MOX Processing Area (BMP) – MOX Processing Area

1741.4140 - Utility Equipment & Piping

1741.4150 - Process Piping

1741.4170 - Other Equipment

1741.4180 - Electrical

1741.4190 - Instrumentation

1746.4620 - Furnaces & Pellet Storage

CAM Subtotal**1.03.03.02 - Frye, David**

1738.8590 - PTO DMO Construction

1744.4400 - Building Structure

1744.4420 - HVAC

1744.4430 - MOX Processing Area (BMP) – MOX Processing Area

1744.4440 - Utility Equipment & Piping

1744.4480 - Electrical

1744.4490 - Instrumentation

1746.4610 - Powder & Pellets

1746.4630 - PuO2 Receiving, Storage & Decanning

CAM Subtotal**1.03.03.03 - Pellecuer, Eric**

1742.4200 - BMP Level 2 Building Structure

1742.4210 - Architectural Features

1742.4220 - HVAC

1742.4230 - BMP Level 2 - Fire Protection

1742.4240 - Utility Equipment & Piping

1742.4250 - Process Piping

1742.4270 - Other Equipment

1742.4280 - BMP Level 2 Electrical

1742.4290 - BMP Level 2 Instrumentation

1746.4600 - Fuel Assembly / Rods

CAM Subtotal**1.03.03.04 - Basham, Mike**

1743.4300 - Building Structure

1743.4310 - Architectural Features

1743.4320 - HVAC

1743.4330 - MOX Processing Area (BMP) – MOX Processing Area

1743.4340 - Utility Equipment & Piping

1743.4350 - Process Piping

1743.4370 - Other Equipment

1743.4380 - Electrical

1743.4390 - Instrumentation

1746.4640 - Labs & Testing

CAM Subtotal**1.03.06.04 - Weigle, Emily**

1500.8501 - Management / Admin

1500.8503 - Quality Assurance

1500.8504 - ES&H

1500.8506 - Business

1501.8511 - Business Travel

1501.8512 - Temporary Assignments

1504.8512 - Temporary Assignments

1504.8541 - Supervision / Admin

1504.8542 - Work Control Group

1504.8543 - Construction Testing & Turnover

1505.8551 - Supervision / Admin

1774.7418 - Craft Support for MFFF Construction

1802.8820 - Supplies & Services

1803.8830 - Temporary Site Features & Services

	CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
				BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
	1.01	1.00	77.7%	\$25,564.3	\$25,564.3	\$25,248.3	\$0.0	\$315.9	\$32,918.4	\$31,803.4	\$1,114.9	\$32,511.5	1.12	0.82	1.00	\$369.1	\$369.1	\$448.9	\$0.0	-\$79.8
	1.01	1.00	77.7%	\$25,564.3	\$25,564.3	\$25,248.3	\$0.0	\$315.9	\$32,918.4	\$31,803.4	\$1,114.9	\$32,511.5	1.12	0.82	1.00	\$369.1	\$369.1	\$448.9	\$0.0	-\$79.8
	1.01	1.00	84.7%	\$19,054.8	\$19,054.8	\$18,877.6	\$0.0	\$177.2	\$22,507.3	\$22,724.1	-\$216.8	\$22,298.0	0.90	0.94	1.00	\$201.5	\$201.5	\$215.5	\$0.0	-\$14.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,507.1	\$1,507.1	\$0.0	\$1,507.1	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.01	1.00	79.3%	\$19,054.8	\$19,054.8	\$18,877.6	\$0.0	\$177.2	\$24,014.4	\$24,231.2	-\$216.8	\$23,805.1	0.93	0.94	1.00	\$201.5	\$201.5	\$215.5	\$0.0	-\$14.0
a	1.03	1.00	99.3%	\$49,312.5	\$49,182.2	\$47,520.3	-\$130.3	\$1,662.0	\$49,507.2	\$47,610.0	\$1,897.2	\$47,834.3	3.62	0.00	0.00	\$1,862.6	\$0.0	-\$1.5	-\$1,862.6	\$1.5
	0.88	0.97	49.9%	\$5,284.0	\$5,120.9	\$5,825.8	-\$163.1	-\$705.0	\$10,259.1	\$11,552.5	-\$1,293.5	\$11,671.4	0.90	0.02	0.01	\$30.4	\$0.2	\$9.5	-\$30.2	-\$9.3
	0.77	0.98	57.4%	\$16,837.7	\$16,425.4	\$21,221.6	-\$412.3	-\$4,796.2	\$28,629.4	\$40,106.5	-\$11,477.1	\$36,989.2	0.65	3.51	0.67	\$412.9	\$276.2	\$78.7	-\$136.7	\$197.5
	1.01	0.44	11.1%	\$3,173.3	\$1,393.3	\$1,382.4	-\$1,780.0	\$10.9	\$12,545.6	\$8,153.1	\$4,392.5	\$8,153.1	1.65	-	0.00	\$105.7	\$0.0	\$0.0	-\$105.7	\$0.0
	0.93	1.00	100.0%	\$2,083.9	\$2,083.9	\$2,233.0	\$0.0	-\$149.1	\$2,083.9	\$2,233.0	-\$149.1	\$2,233.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.75	0.72	16.3%	\$5,450.8	\$3,899.5	\$5,204.2	-\$1,551.3	-\$1,304.7	\$23,925.3	\$25,286.9	-\$1,361.6	\$25,286.9	1.00	0.15	1.88	\$22.5	\$42.3	\$285.6	\$19.8	-\$243.3
	1.16	1.02	58.9%	\$4,788.4	\$4,864.2	\$4,185.8	\$75.9	\$678.4	\$8,264.0	\$9,832.3	-\$1,568.3	\$7,111.5	0.60	0.10	0.92	\$17.0	\$15.6	\$149.5	-\$1.4	-\$133.9
	0.58	0.52	12.1%	\$7,660.8	\$4,003.2	\$6,857.7	-\$3,657.6	-\$2,854.5	\$33,069.1	\$36,451.1	-\$3,382.0	\$36,451.1	0.98	6.39	0.20	\$327.7	\$64.2	\$10.0	-\$263.5	\$54.1
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,165.9	\$3,982.4	-\$1,816.5	\$3,982.4	0.54	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.91	1.14	31.8%	\$3,621.0	\$4,140.9	\$4,566.6	\$519.9	-\$425.7	\$13,021.0	\$13,023.6	-\$2.6	\$14,359.5	1.05	0.00	-	\$0.0	\$0.0	\$48.4	\$0.0	-\$48.4
	0.92	0.93	49.7%	\$98,212.4	\$91,113.5	\$98,997.5	-\$7,098.8	-\$7,883.9	\$183,470.4	\$198,231.4	-\$14,761.0	\$194,072.4	0.93	0.69	0.14	\$2,778.7	\$398.5	\$580.2	-\$2,380.3	-\$181.7
a	0.80	0.87	78.0%	\$931.4	\$807.1	\$1,007.6	-\$124.3	-\$200.5	\$1,035.0	\$1,035.0	\$0.0	\$1,292.1	8.31	0.00	0.00	\$9.4	\$0.0	\$56.9	-\$9.4	-\$56.9
	1.47	1.00	92.4%	\$11,268.5	\$11,268.5	\$7,681.0	\$0.0	\$3,587.4	\$12,198.3	\$8,670.6	\$3,527.7	\$8,314.8	0.94	-	0.00	\$18.3	\$0.0	\$0.0	-\$18.3	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,349.6	\$2,573.5	-\$1,223.8	\$2,573.5	0.52	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.8	\$77.8	\$0.0	\$77.8	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$610.7	\$610.7	\$0.0	\$610.7	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.00	-	0.0%	\$0.0	\$0.0	\$0.4	\$0.0	-\$0.4	\$787.4	\$556.3	\$231.1	\$556.3	1.42	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$52.7	\$0.0	\$52.7	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.95	0.85	18.1%	\$6,104.5	\$5,210.9	\$5,503.6	-\$893.6	-\$292.7	\$28,747.0	\$28,863.2	-\$116.1	\$28,863.2	1.01	0.27	0.77	\$99.6	\$76.3	\$285.8	-\$23.3	-\$209.5
	0.59	1.34	15.0%	\$511.4	\$687.4	\$1,165.3	\$175.9	-\$477.9	\$4,594.1	\$4,594.9	-\$0.8	\$4,594.9	1.14	0.00	-	\$0.0	\$0.0	\$98.7	\$0.0	-\$98.7
		1.17	0.96	36.3%	\$18,815.8	\$17,973.9	\$15,358.0	-\$842.0	\$2,615.9	\$49,452.5	\$46,981.9	\$2,470.6	\$46,883.2	1.00	0.17	0.60	\$127.2	\$76.3	\$441.3	-\$51.0
a	0.99	1.00	99.9%	\$35,667.4	\$35,629.3	\$36,037.6	-\$38.1	-\$408.4	\$35,667.4	\$36,144.5	-\$477.1	\$36,076.2	0.36	0.00	-	\$0.0	\$0.0	\$35.1	\$0.0	-\$35.1
	0.76	1.11	74.7%	\$2,670.7	\$2,965.0	\$3,912.8	\$294.3	-\$947.8	\$3,968.1	\$5,187.9	-\$1,219.9	\$5,236.5	0.79	0.90	1.59	\$50.3	\$80.1	\$88.7	\$29.8	-\$8.6
	0.93	1.30	66.2%	\$9,841.6	\$12,789.3	\$13,752.0	\$2,947.7	-\$962.7	\$19,315.5	\$26,707.0	-\$7,391.5	\$20,769.5	0.50	-3.75	1.25	-\$996.2	-\$1,240.9	\$330.7	-\$244.6	-\$1,571.6
	0.95	0.96	5.1%	\$708.1	\$682.1	\$720.6	-\$26.0	-\$38.4	\$13,407.5	\$7,768.2	\$5,639.3	\$7,768.2	1.81	0.00	0.00	\$7.2	\$0.0	\$2.2	-\$7.2	-\$2.2
	1.00	1.00	100.0%	\$42.6	\$42.6	\$42.6	\$0.0	\$0.0	\$42.6	\$42.6	\$0.0	\$42.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.92	0.98	12.2%	\$2,098.4	\$2,046.6	\$2,217.1	-\$51.9	-\$170.5	\$16,815.1	\$17,979.8	-\$1,164.7	\$17,979.8	0.94	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	4.53	1.00	26.7%	\$540.4	\$540.4	\$119.4	\$0.0	\$421.0	\$2,026.9	\$2,026.9	\$0.0	\$447.9	0.78	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.78	0.74	20.0%	\$6,698.4	\$4,973.9	\$6,402.1	-\$1,724.5	-\$1,428.1	\$24,920.5	\$26,607.7	-\$1,687.2	\$26,607.7	0.99	0.22	0.38	\$85.9	\$32.4	\$146.2	-\$53.6	-\$113.9
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,433.6	\$3,401.0	-\$1,967.4	\$3,401.0	0.42	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.72	0.64	6.9%	\$73.6	\$470.6	\$651.8	-\$260.0	-\$181.2	\$6,800.1	\$6,863.9	-\$63.8	\$6,863.9	1.02	0.00	0.00	\$27.0	\$0.0	\$34.2	-\$27.0	-\$34.2
	0.94	1.02	48.3%	\$58,998.4	\$60,139.9	\$63,856.0	-\$1,141.5	-\$7,316.2	\$124,397.3	\$132,729.6	-\$8,332.3	\$125,193.3	0.93	-1.77	1.37	-\$825.8	-\$1,128.3	\$637.1	-\$302.5	-\$1,765.5
a	0.93	1.00	80.3%	\$23,191.8	\$23,078.2	\$24,844.7	-\$113.6	-\$1,766.5	\$28,748.4	\$32,405.5	-\$3,657.1	\$30,948.9	0.75	0.35	-	\$0.0	\$2.1	\$6.0	\$2.1	-\$3.9
	1.24	1.05	25.6%	\$1,843.6	\$1,934.3	\$1,561.4	\$90.8	\$372.9	\$7,544.2	\$7,840.8	-\$296.6	\$6,089.7	0.89	1.00	0.07	\$2.0	\$0.1	\$0.1	-\$1.9	\$0.0
	1.01	1.33	25.1%	\$5,296.4	\$7,030.3	\$6,979.0	\$1,733.9	\$51.3	\$28,008.7	\$44,565.0	-\$16,556.3	\$27,804.4	0.56	-5.44	1.12	-\$1,496.9	-\$1,670.8	\$307.0	-\$173.9	-\$1,977.9
	0.91	0.95	8.9%	\$845.2	\$803.5	\$878.3	-\$41.7	-\$74.3	\$9,073.8	\$9,437.6	-\$363.8	\$9,437.6	0.97	0.00	0.00	\$117.5	\$0.0	\$11.8	-\$117.5	-\$11.8
	1.00	1.00	100.0%	\$104.9	\$104.9	\$104.8	\$0.0	\$0.0	\$104.9	\$104.8	\$0.0	\$104.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.92	1.13	0.7%	\$130.8	\$147.9	\$161.4	\$17.1	-\$13.5	\$20,759.1	\$17,191.2	\$3,567.9	\$17,191.2	1.21	0.00	-	\$0.0	\$0.0	\$3.2	\$0.0	-\$3.2
	53.41	1.00	25.6%	\$44.6	\$44.6	\$0.8	\$0.0	\$43.8	\$174.7	\$174.7	\$0.0	\$3.3	0.75	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.03	0.92	8.5%	\$2,564.5	\$2,364.7	\$2,287.6	-\$199.8	\$77.1	\$27,857.5	\$32,308.3	-\$4,450.8	\$32,308.3	0.85	-	0.00	\$57.8	\$0.0	\$0.0	-\$57.8	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,652.5	\$6,232.4	-\$4,579.8	\$6,232.3	0.27	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.80	1.01	1.6%	\$113.9	\$114.7	\$142.5	\$0.8	-\$27.8	\$7,131.1	\$7,131.1	\$0.0	\$7,131.1	1.00	0.00	-	\$0.0	\$0.0	\$1.2	\$0.0	-\$1.2
	0.96	1.04	27.2%	\$34,135.8	\$35,623.2	\$36,960.6	\$1,487.4	-\$1,337.4	\$131,054.9	\$157,391.4	-\$26,336.5	\$137,251.6	0.79	-5.07	1.26	-\$1,319.6	-\$1,668.6	\$329.4	-\$349.0	-\$1,998.0
a	1.02	1.00	73.2%	\$45,738.5	\$45,738.5	\$44,677.6	\$0.0	\$1,061.0	\$62,454.3	\$62,420.1	\$34.1	\$61,005.6	0.94	0.60	1.00	\$477.6	\$477.6	\$793.7	\$0.0	-\$316.1
	1.01	1.00	100.0%	\$484.3	\$484.3	\$479.2	\$0.0	\$5.1	\$484.3	\$479.2	\$5.1	\$479.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.01	1.00	100.0%	\$694.6	\$694.6	\$685.1	\$0.0	\$9.5	\$694.6	\$685.1	\$9.5	\$685.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.90	1.00	67.5%	\$2,741.6	\$2,741.6	\$3,034.3	\$0.0	-\$292.6	\$4,061.9	\$4,132.4	-\$70.5	\$4,495.4	1.20	0.69	1.00	\$10.4	\$10.4	\$15.1	\$0.0	-\$4.7
	1.27	1.00	68.3%	\$337.5	\$337.5	\$266.6	\$0.0	\$71.0	\$494.3	\$484.7	\$9.6	\$390.3	0.72	-	1.00	\$2.1	\$2.1	\$0.0	\$0.0	\$2.1
	1.78	1.00	39.1%	\$705.0	\$705.0	\$395.5	\$0.0	\$309.5	\$1,802.5	\$1,779.3	\$23.3	\$1,011.2	0.79	-	1.00	\$1.9	\$1.9	\$0.0	\$0.0	\$1.9
	-	1.00	100.0%	\$1.9	\$1.9	\$0.0	\$0.0	\$1.9	\$1.9	\$0.0	\$1.9	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	66.7%	\$60,130.5	\$60,130.5	\$60,295.8	\$0.0	-\$165.2	\$90,150.2	\$91,121.1	-\$970.9	\$90,397.9	0.97	0.87	1.00	\$968.4	\$968.4	\$1,115.6	\$0.0	-\$147.2
	0.69	1.00	44.9%	\$10,319.2	\$10,319.2	\$15,010.5	\$0.0	-\$4,691.3	\$22,995.2	\$26,684.4	-\$3,689.2	\$33,449.3	1.09	0.48	1.00	\$534.9	\$534.9	\$1,110.9	\$0.0	-\$576.0
	0.58	1.00	9.6%	\$82.5	\$82.5	\$142.2	\$0.0	-\$59.7	\$858.0	\$0.0	\$858.0	\$0.0	0.58	1.00	0.00	\$82.5	\$82.5	\$142.2	\$0.0	-\$59.7
1.03	1.00	100.0%	\$3,461.4	\$3,461.4	\$3,365.1	\$0.0	\$96.3	\$3,461.4	\$3,365.1	\$96.3	\$3,365.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0.94	1.00	98.6%	\$23,165.1	\$23,165.1	\$24,518.1	\$0.0	-\$1,353.0	\$23,494.7	\$24,056.7	-\$562.0	\$24,867.0	0.71	0.03	1.00	\$9.4	\$9.4	\$294.0	\$0.0	-\$284.6	
0.67	1.00	100.0%	\$811.3	\$811.3	\$1,211.7	\$0.0	-\$400.4	\$811.3	\$2,095.5	-\$1,284.2	\$1,211.7	0.00	0.00	-	\$0.0	\$0.0	\$9.2	\$0.0	-\$9.2	
1.59																				

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

	CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
				BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
	0.99	1.00	93.9%	\$20,808.8	\$20,808.8	\$21,044.2	\$0.0	-\$235.4	\$22,168.7	\$22,201.0	-\$32.3	\$22,419.5	1.18	0.95	1.00	\$64.3	\$64.3	\$67.8	\$0.0	-\$3.5
	1.02	1.00	79.2%	\$36,270.1	\$36,270.1	\$35,714.9	\$0.0	\$555.2	\$45,817.7	\$45,669.1	\$148.5	\$45,116.3	0.96	2.66	1.00	\$443.2	\$443.2	\$166.6	\$0.0	\$276.6
	-	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$5,794.3	\$5,794.3	\$5,774.9	\$0.0	\$19.5	\$5,794.3	\$5,774.9	\$19.5	\$5,774.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.26	1.00	75.2%	\$567.0	\$567.0	\$451.3	\$0.0	\$115.6	\$753.4	\$737.8	\$15.6	\$599.8	0.65	-	1.00	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0
	0.88	1.00	72.3%	\$58,355.5	\$58,355.5	\$66,655.7	\$0.0	-\$8,300.3	\$80,703.2	\$107,479.4	-\$26,776.2	\$92,182.1	0.55	0.67	1.00	\$764.7	\$764.7	\$1,133.7	\$0.0	-\$369.0
	0.95	1.00	73.7%	\$270,970.7	\$270,970.7	\$284,038.7	\$0.0	-\$13,068.0	\$367,523.3	\$399,596.2	-\$32,072.9	\$387,779.1	0.84	0.69	1.00	\$3,360.2	\$3,360.2	\$4,850.2	\$0.0	-\$1,490.0
	1.01	0.93	74.1%	\$44,373.8	\$41,419.4	\$40,811.3	-\$2,954.5	\$608.1	\$55,891.8	\$55,671.4	\$220.4	\$55,071.3	0.97	1.30	1.14	\$244.2	\$278.6	\$214.3	\$34.3	\$64.2
	1.01	0.97	34.9%	\$3,469.3	\$3,359.9	\$3,329.9	-\$109.4	\$30.0	\$9,619.2	\$10,202.7	-\$583.5	\$9,533.2	0.91	1.07	3.36	\$157.4	\$528.9	\$494.4	\$371.5	\$34.5
	-	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	95.4%	\$40,590.2	\$40,388.2	\$40,475.3	-\$202.0	-\$87.0	\$42,350.6	\$43,328.8	-\$978.2	\$42,441.8	0.69	-	0.00	\$10.4	\$0.0	\$0.0	-\$10.4	\$0.0
	-	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.84	1.00	63.2%	\$16,172.4	\$16,172.4	\$19,187.7	\$0.0	-\$3,015.3	\$25,593.1	\$48,406.4	-\$22,813.4	\$30,364.8	0.32	2.24	1.00	\$83.3	\$83.3	\$37.2	\$0.0	\$46.2
	1.00	1.00	24.4%	\$4,725.5	\$4,704.3	\$4,700.6	-\$21.2	\$3.7	\$19,279.2	\$14,624.6	\$4,654.6	\$19,264.0	1.47	-	0.00	\$21.2	\$0.0	\$0.0	-\$21.2	\$0.0
	0.91	1.00	86.8%	\$2,023.8	\$2,023.8	\$2,224.0	\$0.0	-\$200.2	\$2,332.5	\$2,570.5	-\$238.0	\$2,563.3	0.89	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.01	76.8%	\$21,774.4	\$21,928.1	\$21,854.8	\$153.6	\$73.3	\$28,557.3	\$38,450.0	-\$9,892.7	\$28,461.9	0.40	5.71	1.00	\$3,010.2	\$3,010.9	\$527.5	\$0.7	\$2,483.4
	1.00	1.00	100.0%	\$36.7	\$36.7	\$36.7	\$0.0	\$0.0	\$36.7	\$36.7	\$0.0	\$36.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.96	0.98	77.0%	\$103,547.5	\$101,492.1	\$105,583.2	-\$2,055.4	-\$4,091.1	\$131,846.8	\$163,233.9	-\$31,387.1	\$137,161.5	0.53	-0.08	0.14	-\$162.7	-\$22.1	\$270.9	\$140.6	-\$293.0
	0.81	0.95	90.2%	\$18,055.4	\$17,232.5	\$21,355.6	-\$822.9	-\$4,123.1	\$19,099.6	\$26,213.1	-\$7,113.4	\$23,669.5	0.38	0.06	0.04	\$734.2	\$26.5	\$429.2	-\$707.7	-\$402.7
	0.75	1.00	63.5%	\$28,940.7	\$28,940.7	\$38,387.3	\$0.0	-\$9,446.6	\$45,546.6	\$63,643.4	-\$18,096.8	\$60,413.5	0.66	1.26	1.00	\$1,257.5	\$1,257.5	\$997.5	\$0.0	\$260.0
	1.08	1.00	37.8%	\$17,688.3	\$17,688.3	\$16,303.0	\$0.0	\$1,385.3	\$46,759.1	\$49,291.7	-\$2,532.6	\$43,097.1	0.88	1.38	1.00	\$524.5	\$524.5	\$380.5	\$0.0	\$144.0
	0.79	0.94	93.6%	\$4,282.1	\$4,009.6	\$5,049.0	-\$272.5	-\$1,039.4	\$4,282.1	\$8,750.1	-\$4,468.0	\$5,392.1	0.07	0.00	-	\$0.0	\$0.0	\$306.9	\$0.0	-\$306.9
	0.94	0.77	33.4%	\$1,285.0	\$989.4	\$1,055.8	-\$295.6	-\$66.4	\$2,964.1	\$2,935.2	\$28.9	\$3,163.1	1.05	7.63	2.23	\$140.7	\$313.7	\$41.1	\$173.0	\$272.6
	0.99	1.00	100.0%	\$1,306.9	\$1,306.9	\$1,321.8	\$0.0	-\$14.9	\$1,306.9	\$1,501.3	-\$194.4	\$1,321.8	0.00	0.00	-	\$0.0	\$0.0	\$72.1	\$0.0	-\$72.1
	1.03	1.00	84.5%	\$3,414.2	\$3,414.2	\$3,325.6	\$0.0	\$88.7	\$4,042.6	\$4,039.8	\$2.8	\$3,937.6	0.88	1.29	1.00	\$16.2	\$16.2	\$12.6	\$0.0	\$3.6
	1.00	1.00	70.2%	\$31,217.3	\$31,217.3	\$31,336.0	\$0.0	-\$118.7	\$44,460.8	\$44,728.9	-\$268.1	\$44,629.9	0.99	0.35	1.00	\$410.5	\$410.5	\$1,162.1	\$0.0	-\$751.6
	0.94	0.98	69.5%	\$342,903.5	\$336,323.7	\$356,337.5	-\$6,579.8	-\$20,013.7	\$483,969.0	\$577,628.6	-\$93,659.6	\$510,523.1	0.67	1.30	1.00	\$6,447.6	\$6,428.4	\$4,946.2	-\$19.1	\$1,482.2
	0.93	0.97	82.9%	\$9,949.8	\$9,622.4	\$10,291.6	-\$327.4	-\$669.2	\$11,612.2	\$12,221.1	-\$609.0	\$12,419.8	1.03	0.00	0.00	\$49.7	\$0.0	\$49.0	-\$49.7	-\$49.0
	0.81	0.99	60.3%	\$525.4	\$521.3	\$521.3	-\$4.1	-\$122.7	\$864.7	\$1,116.9	-\$252.2	\$1,068.2	0.73	-	0.00	\$0.2	\$0.0	\$0.0	-\$0.2	\$0.0
	0.88	1.14	60.6%	\$3,837.4	\$4,359.8	\$4,949.7	\$522.4	-\$589.9	\$7,199.1	\$8,277.6	-\$1,078.5	\$8,173.2	0.85	-1.38	1.19	-\$122.1	-\$145.9	\$105.4	-\$23.8	-\$251.3
	1.14	1.04	24.0%	\$354.2	\$369.8	\$323.1	\$15.6	\$46.8	\$1,539.5	\$1,618.3	-\$78.8	\$1,344.9	0.90	0.00	0.00	\$6.7	\$0.0	-\$3.2	-\$6.7	\$3.2
	1.10	1.00	100.0%	\$668.4	\$668.4	\$605.2	\$0.0	\$63.2	\$668.4	\$605.2	\$63.2	\$605.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.99	0.99	57.8%	\$49,173.9	\$48,557.5	\$48,994.3	-\$616.4	-\$436.8	\$84,019.1	\$93,340.3	-\$9,321.2	\$84,774.9	0.80	0.43	0.27	\$921.5	\$251.9	\$587.6	-\$669.6	-\$335.7
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$46.4	\$46.8	-\$0.4	\$46.8	0.99	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.92	0.91	18.3%	\$2,158.7	\$1,960.8	\$2,128.3	-\$197.9	-\$167.5	\$10,730.5	\$12,776.2	-\$2,045.7	\$12,776.2	0.82	-	0.00	\$158.4	\$0.0	\$0.0	-\$158.4	\$0.0
	0.00	0.00	0.0%	\$31.9	\$0.0	\$83.7	-\$31.9	-\$83.7	\$734.2	\$1,089.2	-\$354.9	\$1,089.2	0.73	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.97	0.99	56.3%	\$66,699.6	\$66,060.0	\$68,019.8	-\$639.7	-\$1,959.9	\$117,414.1	\$131,091.6	-\$13,677.5	\$122,298.4	0.81	0.14	0.10	\$1,014.3	\$106.0	\$738.9	-\$908.3	-\$632.8
	0.99	0.99	98.9%	\$21,801.1	\$21,575.5	\$21,868.2	-\$225.6	-\$292.7	\$21,811.1	\$22,072.7	-\$261.6	\$22,107.0	1.15	0.04	0.04	\$25.4	\$1.1	\$25.1	-\$24.3	-\$24.0
	0.77	0.95	72.2%	\$3,007.5	\$2,859.0	\$3,712.1	-\$148.5	-\$853.2	\$3,958.7	\$5,681.5	-\$1,722.8	\$5,140.1	0.56	0.59	15.04	\$1.3	\$19.9	\$33.8	\$18.5	-\$14.0
	0.69	0.96	87.3%	\$6,549.2	\$6,280.4	\$9,150.0	-\$268.8	-\$2,869.6	\$7,195.2	\$11,420.1	-\$4,224.9	\$10,482.8	0.40	2.43	0.76	\$147.0	\$111.4	\$45.8	-\$35.6	\$65.6
	1.13	0.98	42.0%	\$779.5	\$763.7	\$673.1	-\$15.8	\$90.6	\$1,816.3	\$1,894.5	-\$78.2	\$1,600.8	0.86	0.00	-	\$0.0	\$0.0	-\$12.2	\$0.0	\$12.2
	0.99	1.00	100.0%	\$1,965.4	\$1,965.4	\$1,975.6	\$0.0	-\$10.1	\$1,965.4	\$1,975.6	-\$10.1	\$1,975.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.88	0.80	61.5%	\$42,323.7	\$33,794.2	\$38,345.2	-\$8,529.5	-\$4,551.0	\$54,934.8	\$65,615.9	-\$10,681.1	\$62,332.7	0.78	0.39	-1.07	-\$192.1	\$205.8	\$533.6	\$398.0	-\$327.8
	0.92	1.58	39.7%	\$295.6	\$465.8	\$505.9	\$170.2	-\$40.1	\$1,173.8	\$1,349.4	-\$175.5	\$1,274.9	0.84	-	0.00	\$42.5	\$0.0	\$0.0	-\$42.5	\$0.0
	0.67	0.45	13.9%	\$3,754.9	\$1,701.7	\$2,531.8	-\$2,053.3	-\$830.1	\$12,260.3	\$10,683.0	\$1,577.3	\$10,683.0	1.30	#####	#####	\$0.0	\$29.3	\$0.0	\$29.3	\$29.3
	0.00	0.03	0.0%	\$5.7	\$0.2	\$52.9	-\$5.5	-\$52.7	\$773.6	\$1,371.1	-\$597.6	\$1,371.1	0.59	0.00	-	\$0.0	\$0.0	\$5.2	\$0.0	-\$5.2
	0.88	0.86	65.5%	\$80,482.7	\$69,405.8	\$78,814.7	-\$11,076.9	-\$9,408.9	\$105,889.3	\$122,063.8	-\$16,174.5	\$116,968.0	0.84	0.58	15.23	\$24.1	\$367.5	\$631.3	\$343.4	-\$263.8

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

	CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
				BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
	1.53	0.98	98.3%	\$10,560.6	\$10,381.2	\$6,801.0	-\$179.3	\$3,580.2	\$10,560.6	\$7,237.4	\$3,323.2	\$6,918.5	0.41	0.12	-	\$0.0	\$3.9	\$34.1	\$3.9	-\$30.1
	1.85	0.60	12.8%	\$386.2	\$233.0	\$126.1	-\$153.2	\$106.9	\$1,824.3	\$2,043.7	-\$219.4	\$2,043.7	0.83	0.00	0.00	\$5.9	\$0.0	\$2.5	-\$5.9	-\$2.5
	0.87	1.36	19.7%	\$920.1	\$1,250.4	\$1,443.1	\$330.3	-\$192.7	\$6,333.3	\$10,002.4	-\$3,669.1	\$10,002.4	0.59	-13.73	1.52	-\$384.9	-\$585.4	\$42.7	-\$200.5	-\$628.1
s	0.94	0.57	20.8%	\$510.8	\$292.3	\$311.1	-\$218.4	-\$18.7	\$1,404.0	\$1,404.6	-\$0.6	\$1,494.0	1.02	0.00	0.00	\$6.7	\$0.0	-\$3.8	-\$6.7	\$3.8
	1.05	1.00	100.0%	\$1,402.0	\$1,402.0	\$1,335.4	\$0.0	\$66.6	\$1,402.0	\$1,335.4	\$66.6	\$1,335.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	4.06	1.00	0.3%	\$27.1	\$27.1	\$6.7	\$0.0	\$20.4	\$9,170.1	\$8,981.5	\$188.6	\$8,981.5	1.02	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$22.5	\$22.2	\$0.4	\$22.2	1.02	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.30	0.23	0.5%	\$236.9	\$54.6	\$182.3	-\$182.3	-\$127.7	\$11,324.1	\$10,370.7	\$953.4	\$10,370.7	1.11	-	0.00	\$35.8	\$0.0	\$0.0	-\$35.8	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$666.3	\$6,937.3	-\$6,270.9	\$6,937.3	0.10	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	2.02	1.00	100.0%	\$5,340.3	\$5,340.3	\$2,641.6	\$0.0	\$2,698.7	\$5,340.3	\$2,641.6	\$2,698.7	\$2,641.6	0.01	-	0.00	\$978.6	\$0.0	\$0.0	-\$978.6	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$157.9	\$0.0	\$157.9	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10.4	\$0.0	\$10.4	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.24	0.97	44.9%	\$4,557.9	\$4,405.5	\$3,561.0	-\$152.5	\$844.5	\$9,802.5	\$12,583.3	-\$2,780.8	\$7,923.4	0.60	2.04	1.32	\$156.8	\$206.8	\$101.4	\$50.0	\$105.4
	-	0.00	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.09	0.98	37.9%	\$61,103.0	\$59,597.7	\$54,680.0	-\$1,505.3	\$4,917.7	\$157,456.8	\$167,997.5	-\$10,540.8	\$161,556.0	0.86	-0.36	-0.12	\$1,270.3	-\$154.2	\$427.1	-\$1,424.5	-\$581.3
	0.00	0.00	0.0%	\$0.6	\$0.0	-\$0.3	-\$0.6	\$0.3	\$5,298.3	\$7,769.0	-\$2,470.6	\$7,769.0	0.68	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.00	0.00	0.0%	\$0.6	\$0.0	-\$0.3	-\$0.6	\$0.3	\$5,298.3	\$7,769.0	-\$2,470.6	\$7,769.0	0.68	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.93	0.91	46.9%	\$1,378.0	\$1,255.4	\$1,348.0	-\$122.7	-\$92.6	\$2,678.2	\$2,771.3	-\$93.1	\$2,875.8	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.98	1.00	100.0%	\$21,483.8	\$21,483.8	\$21,892.8	\$0.0	-\$408.9	\$21,483.8	\$21,887.4	-\$403.6	\$21,892.8	0.00	0.00	-	\$0.0	\$0.0	\$50.4	\$0.0	-\$50.4
	0.94	0.98	72.8%	\$3,021.9	\$2,953.9	\$3,133.5	-\$68.0	-\$179.6	\$4,059.4	\$4,756.5	-\$697.2	\$4,306.2	0.68	-	0.00	\$7.2	\$0.0	\$0.0	-\$7.2	\$0.0
	0.89	0.89	25.5%	\$712.2	\$636.8	\$717.0	-\$75.4	-\$80.1	\$2,498.9	\$5,121.3	-\$2,622.3	\$2,813.4	0.42	4.02	0.96	\$189.0	\$181.2	\$45.1	-\$7.8	\$136.1
R	0.93	0.94	58.8%	\$881.4	\$830.4	\$895.0	-\$51.0	-\$64.5	\$1,411.7	\$1,581.5	-\$169.7	\$1,521.5	0.85	0.00	0.00	\$6.9	\$0.0	\$4.3	-\$6.9	-\$4.3
	1.00	1.00	92.7%	\$879.2	\$879.2	\$0.0	\$0.0	\$0.0	\$948.6	\$0.0	\$0.0	\$948.6	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.90	0.83	48.4%	\$910.0	\$757.7	\$842.5	-\$152.3	-\$84.8	\$1,567.0	\$1,564.2	\$2.8	\$1,742.4	1.12	0.01	-	\$0.0	\$0.0	\$4.9	\$0.0	-\$4.9
	0.86	0.96	54.1%	\$187.0	\$179.2	\$207.7	-\$7.8	-\$28.5	\$331.4	\$377.2	-\$45.8	\$384.1	0.90	-	0.00	\$10.0	\$0.0	\$0.0	-\$10.0	\$0.0
	0.59	0.73	60.8%	\$6,268.5	\$4,594.5	\$7,729.2	-\$1,674.0	-\$3,134.8	\$7,554.5	\$13,986.8	-\$6,432.3	\$12,708.8	0.47	-1.01	-2.06	\$24.8	-\$51.1	\$50.6	-\$75.9	-\$101.7
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$522.3	\$55.0	\$467.3	\$55.0	9.49	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.97	1.00	100.0%	\$11,030.6	\$11,027.8	\$11,312.1	-\$2.9	-\$284.3	\$11,030.6	\$11,314.3	-\$283.6	\$11,315.0	1.29	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.55	1.68	58.5%	\$142.8	\$239.2	\$433.8	\$96.4	-\$194.6	\$409.1	\$750.2	-\$341.1	\$741.8	0.54	0.57	4.68	\$11.3	\$52.8	\$92.5	\$41.6	-\$39.6
	0.64	0.63	16.0%	\$1,226.5	\$766.9	\$1,195.4	-\$459.6	-\$428.5	\$4,796.4	\$6,634.0	-\$1,837.6	\$6,634.0	0.74	1.67	0.83	\$143.8	\$118.8	\$71.1	-\$25.0	\$47.7
R	1.09	1.08	49.0%	\$527.7	\$568.0	\$522.5	\$40.3	\$45.5	\$1,159.5	\$1,258.8	-\$99.3	\$1,066.5	0.80	0.00	0.00	\$7.1	\$0.0	\$1.1	-\$7.1	-\$1.1
	1.00	1.00	100.0%	\$20.1	\$20.1	\$20.1	\$0.0	\$0.0	\$20.1	\$20.1	\$0.0	\$20.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.62	1.28	4.6%	\$11.0	\$14.2	\$22.7	\$3.1	-\$8.5	\$308.6	\$351.6	-\$43.0	\$351.6	0.90	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.6	\$3.7	\$0.0	\$3.7	0.99	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.81	0.81	28.6%	\$1,600.3	\$1,290.6	\$1,590.6	-\$309.8	-\$300.0	\$4,516.5	\$6,005.7	-\$1,489.1	\$5,566.6	0.73	-	0.00	\$0.7	\$0.0	\$0.0	-\$0.7	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$294.1	\$64.8	\$229.3	\$64.8	4.54	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.78	0.99	98.8%	\$5,600.6	\$5,532.3	\$7,081.7	-\$68.4	-\$1,549.4	\$5,600.6	\$7,441.6	-\$1,840.9	\$7,169.2	0.19	0.16	-	\$0.0	\$2.2	\$14.2	\$2.2	-\$11.9
	0.87	0.84	21.0%	\$228.2	\$191.1	\$218.5	-\$37.1	-\$27.3	\$909.1	\$1,127.2	-\$218.1	\$1,039.2	0.79	31.53	-50.07	\$0.4	-\$22.2	-\$0.7	-\$22.7	-\$21.5
	0.00	0.00	0.0%	\$352.9	\$0.0	\$397.9	-\$352.9	-\$397.9	\$4,633.1	\$5,442.7	-\$809.6	\$5,442.7	0.92	-	5.35	-\$26.8	-\$143.3	\$0.0	-\$116.5	-\$143.3
R	1.03	0.48	13.3%	\$462.4	\$219.8	\$213.4	-\$242.6	\$6.4	\$1,654.0	\$1,634.9	\$19.1	\$1,634.9	1.01	0.00	0.00	\$6.7	\$0.0	\$1.6	-\$6.7	-\$1.6
	1.01	1.00	35.7%	\$20.8	\$20.8	\$20.7	\$0.0	\$0.1	\$58.3	\$58.1	\$0.3	\$57.9	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.00	0.00	0.0%	\$1.2	\$0.0	\$0.9	-\$1.2	-\$0.9	\$857.3	\$934.9	-\$77.6	\$934.9	0.92	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10.9	\$11.3	-\$0.3	\$11.3	0.97	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.87	0.90	2.1%	\$165.4	\$148.9	\$171.7	-\$16.5	-\$22.9	\$6,966.2	\$8,536.0	-\$1,569.9	\$8,536.0	0.82	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$488.3	\$419.2	\$69.1	\$419.2	1.16	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.37	1.00	100.0%	\$3,072.4	\$3,072.4	\$2,247.7	\$0.0	\$824.8	\$3,072.4	\$2,247.7	\$824.8	\$2,247.7	0.00	-	0.00	\$20.7	\$0.0	\$0.0	-\$20.7	\$0.0
	1.96	1.96	12.2%	\$10.5	\$20.5	\$10.5	\$10.0	\$10.0	\$168.3	\$10.5	\$157.9	\$10.5	#####	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10.5	\$204.3	-\$193.9	\$204.3	0.05	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.72	0.98	18.3%	\$3,634.6	\$3,546.0	\$4,897.5	-\$88.6	-\$1,351.5	\$19,384.1	\$32,303.3	-\$12,919.2	\$32,303.3	0.58	0.00	0.00	\$23.8	\$0.0	\$79.1	-\$23.8	-\$79.1
	-	0.00	0.0%	\$2.1	\$0.0	\$0.0	-\$2.1	\$0.0	\$110.6	\$110.6	\$0.0	\$110.6	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.48	1.00	1.7%	\$18.4	\$18.4	\$38.5	\$0.0	-\$20.0	\$1,091.3	\$1,120.4	-\$29.1	\$1,120.4	0.99	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.11	1.00	100.0%	\$859.8	\$859.8	\$774.8	\$0.0	\$85.0	\$859.8	\$854.5	\$5.4	\$774.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.94	1.00	100.0%	\$1,545.2	\$1,545.2	\$1,639.4	\$0.0	-\$94.2	\$1,545.2	\$1,639.4	-\$94.2	\$1,639.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$458.5	\$458.5	\$457.6	\$0.0	\$0.9	\$458.5	\$457.6	\$0.8	\$457.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00																			

Oct 15

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

	CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
				BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$656.4	\$413.4	\$243.0	\$413.4	1.59	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$106.5	\$106.5	\$0.0	\$106.5	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.31	1.31	17.5%		\$1,121.6	\$1,473.5	\$1,124.1	\$351.9	\$349.4	\$8,425.8	\$5,445.8	\$2,980.0	\$5,445.8	1.61	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.83	0.95	32.6%		\$15,340.4	\$14,614.0	\$17,604.8	-\$726.5	-\$2,990.8	\$44,864.8	\$43,222.2	\$1,642.6	\$54,046.6	1.18	0.81	2.41	\$59.3	\$142.7	\$175.4	\$83.4	-\$32.8
0.92	0.90	29.7%		\$36,970.2	\$33,180.8	\$36,084.5	-\$3,789.4	-\$2,903.7	\$111,609.7	\$109,325.1	\$2,284.5	\$119,689.2	1.07	-1.63	-4.04	\$159.6	-\$645.5	\$396.8	-\$805.1	-\$1,042.3
1.00	1.00	100.0%		\$29,492.5	\$29,492.5	\$29,494.1	\$0.0	-\$1.6	\$29,492.5	\$29,494.1	-\$1.6	\$29,494.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.97	0.96	79.6%		\$1,470.8	\$1,409.6	\$1,454.1	-\$61.2	-\$44.6	\$1,770.5	\$1,840.4	-\$69.9	\$1,826.4	0.93	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
A: 1.04	0.81	15.5%		\$9,168.6	\$7,467.5	\$7,163.2	-\$1,701.1	\$304.2	\$48,097.9	\$44,656.0	\$3,441.9	\$44,656.0	1.08	0.00	0.00	\$35.0	\$0.0	\$0.0	-\$35.0	\$0.0
1.00	0.98	87.2%		\$297.3	\$291.5	\$290.5	-\$5.8	\$1.0	\$334.3	\$336.3	-\$2.0	\$333.2	0.93	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$11,077.5	\$11,077.5	\$11,112.3	\$0.0	-\$34.8	\$11,077.5	\$11,112.3	-\$34.8	\$11,112.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,257.2	\$1,257.2	\$0.0	\$1,257.2	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	63.4%		\$2,809.3	\$2,809.3	\$2,809.3	\$0.0	\$0.0	\$4,429.7	\$4,549.3	-\$119.6	\$4,429.7	0.93	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%		\$20,551.2	\$20,551.2	\$20,165.8	\$0.0	\$385.3	\$20,551.2	\$20,157.5	\$393.6	\$20,165.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.95	1.00	100.0%		\$3,061.1	\$3,061.1	\$3,218.5	\$0.0	-\$157.4	\$3,061.1	\$3,218.5	-\$157.4	\$3,218.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	7.9%		\$221.6	\$221.6	\$221.4	\$0.0	\$0.1	\$2,816.6	\$2,959.1	-\$142.6	\$2,959.1	0.95	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,062.3	\$1,121.1	-\$58.9	\$1,121.1	0.95	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	1.1%		\$8.4	\$8.4	\$8.4	\$0.0	\$0.0	\$732.8	\$732.8	\$0.0	\$732.8	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	-		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	16.3%		\$935.1	\$935.1	\$927.8	\$0.0	\$7.3	\$5,734.6	\$6,221.0	-\$486.4	\$6,221.0	0.91	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	0.90	72.2%		\$1,022.6	\$919.6	\$919.9	-\$103.0	-\$0.3	\$1,274.0	\$1,392.1	-\$118.1	\$1,274.4	0.75	0.00	-	\$0.0	\$0.0	-\$0.7	\$0.0	\$0.7
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,456.3	\$2,733.5	-\$277.2	\$2,733.5	0.90	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.0	\$0.0	\$35.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.67	1.00	0.3%		\$5.8	\$5.8	\$8.7	\$0.0	-\$2.9	\$1,659.9	\$542.5	\$1,117.4	\$542.5	3.10	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$86.6	\$139.3	-\$52.6	\$139.3	0.62	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$57,707.4	\$57,707.4	\$57,820.9	\$0.0	-\$113.5	\$57,707.4	\$57,820.9	-\$113.5	\$57,820.9	0.00	-	0.00	\$736.3	\$0.0	\$0.0	-\$736.3	\$0.0
-	1.00	100.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.19	1.00	100.0%		\$189.0	\$189.0	\$159.4	\$0.0	\$29.6	\$189.0	\$159.4	\$29.6	\$159.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$176.5	\$176.5	\$176.6	\$0.0	-\$0.1	\$176.5	\$176.6	-\$0.1	\$176.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.87	1.00	100.0%		\$18,108.4	\$18,108.4	\$20,817.9	\$0.0	-\$2,709.5	\$18,108.4	\$20,817.9	-\$2,709.5	\$20,817.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.86	1.00	100.0%		\$3,319.7	\$3,319.7	\$3,875.3	\$0.0	-\$555.6	\$3,319.7	\$3,875.3	-\$555.6	\$3,875.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.89	1.00	100.0%		\$1,107.0	\$1,107.0	\$1,242.5	\$0.0	-\$135.4	\$1,107.0	\$1,242.5	-\$135.4	\$1,242.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.98	1.01	89.7%		\$14,538.4	\$14,659.7	\$15,002.0	\$121.2	-\$342.3	\$16,335.7	\$16,294.5	\$41.2	\$16,717.2	1.30	1.00	1.25	\$79.5	\$99.2	\$99.2	\$19.7	\$0.0
0.96	1.00	99.5%		\$3,848.2	\$3,830.6	\$3,970.6	-\$17.6	-\$140.0	\$3,848.2	\$4,129.3	-\$281.2	\$3,988.8	0.11	0.00	-	\$0.0	\$0.0	\$6.6	\$0.0	-\$6.6
0.98	1.00	100.0%		\$1,737.3	\$1,737.3	\$1,766.1	\$0.0	-\$28.8	\$1,737.3	\$1,766.1	-\$28.8	\$1,766.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	-		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.00	-	-		\$0.0	\$0.0	\$32.9	\$0.0	-\$32.9	\$0.0	\$123.1	-\$123.1	\$123.1	0.00	0.00	-	\$0.0	\$0.0	\$20.2	\$0.0	-\$20.2
0.00	-	-		\$0.0	\$0.0	-\$118.9	\$0.0	\$118.9	\$0.0	\$36.6	-\$36.6	\$36.6	0.00	0.00	-	\$0.0	\$0.0	\$4.3	\$0.0	-\$4.3
0.98	0.99	75.1%		\$180,853.4	\$179,086.0	\$182,539.3	-\$1,767.4	-\$3,453.3	\$238,459.1	\$238,905.2	-\$446.1	\$238,941.4	1.05	0.77	0.12	\$850.8	\$99.2	\$129.6	-\$751.6	-\$30.4
0.99	1.00	48.6%		\$18,334.8	\$18,334.8	\$18,560.1	\$0.0	-\$225.3	\$37,762.9	\$38,280.1	-\$517.2	\$38,226.9	0.99	0.77	1.00	\$444.5	\$444.5	\$580.3	\$0.0	-\$135.8
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,289.0	\$1,289.0	\$0.0	\$1,289.0	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.00	-	-		\$0.0	\$0.0	\$1,159.8	\$0.0	-\$1,159.8	\$0.0	\$0.0	\$0.0	\$0.0	0.00	0.00	-	\$0.0	\$0.0	\$49.6	\$0.0	-\$49.6
0.93	1.00	46.9%		\$18,334.8	\$18,334.8	\$19,719.8	\$0.0	-\$1,385.1	\$39,051.9	\$39,569.1	-\$517.2	\$39,515.9	1.04	0.71	1.00	\$444.5	\$444.5	\$629.8	\$0.0	-\$185.3
1.01	1.00	100.0%		\$123.5	\$123.5	\$121.7	\$0.0	\$1.8	\$123.5	\$121.7	\$1.8	\$121.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$5,833.8	\$5,833.8	\$5,833.8	\$0.0	\$0.0	\$5,833.8	\$5,833.8	\$0.0	\$5,833.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$2,607.3	\$2,607.3	\$2,607.3	\$0.0	\$0.0	\$2,607.3	\$2,607.3	\$0.0	\$2,607.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$8,564.6	\$8,564.6	\$8,562.8	\$0.0	\$1.8	\$8,564.6	\$8,562.8	\$1.8	\$8,562.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$4,974.6	\$4,974.6	\$4,981.3	\$0.0	-\$6.6	\$4,974.6	\$4,980.7	-\$6.1	\$4,981.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$2,525.9	\$2,525.9	\$2,525.5	\$0.0	\$0.4	\$2,525.9	\$2,525.4	\$0.5	\$2,525.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$758.3	\$758.3	\$757.9	\$0.0	\$0.4	\$758.3	\$757.9	\$0.4	\$757.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$64.4	\$64.4	\$64.1	\$0.0	\$0.3	\$64.4	\$64.1	\$0.3	\$64.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$284.7	\$284.7	\$284.8	\$0.0	-\$0.1	\$284.7	\$284.8	-\$0.1	\$284.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
inf 1.00	1.00	100.0%		\$3.2	\$3.2	\$3.2	\$0.0	\$0.0	\$3.2	\$3.2	\$0.0	\$3.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$8,611.1	\$8,611.1	\$8,616.7	\$0.0	-\$5.6	\$8,611.1	\$8,616.0	-\$4.9	\$8,616.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.95	0.98	59.2%		\$1,398,207.8	\$1,363,820.4	\$1,428,682.4	-\$34,387.4	-\$64,862.0	\$2,304,123.5	\$2,547,819.1	-\$243,695.5	\$2,422,390.1	0.84	0.53	0.54	\$15,429.1	\$8,393.1	\$15,816.6	-\$7,036.0	-\$7,423.5

17.41.4100 - Building Structure

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
1.03	1.00	99.3%	\$ 49,312.5	\$ 49,182.2	\$ 47,520.3	\$ (130.3)	\$ 1,662.0	\$ 49,507.2	\$ 47,610.0	\$ 1,897.2	\$47,834.3	3.62	0.00	0.00	\$ 1,862.6	\$ -	\$ (1.5)	\$ (1,862.6)	\$ 1.5
				% EXPLAINED:		0.0%		100.1%											

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.41.4100.1	BMP level1 Rel 2 &3A concrete	\$ 2,041	122.8%	Labor - Performance	Historical Variance: This account is closed and the work complete. The full budget was earned. This work is for the concrete that was performed by the S/C Alberici. Concrete commodity installation occurred well below planned cost, and drove the entire cost account to a positive cost variance. Planned install rates were based on R-4 placement . Productivity improved greatly due to lessons learned from earlier placements, larger placements, and improved shear bar installation techniques.	None. Note: The remaining work on this CA is rubbing and patching as well as re-pour of Rampart concrete removal.	Trend 14-1296 was approved in June 2014 to adjust the EAC.	None
CV	CV- 17.41.4100.2	4100XD.07599 -Rampart to Demolish concrete for BWR.	\$ (377)	-22.7%	Labor - Performance	This is due to the increase in quantity ((302 Cubic Feet(CF)) over what was estimated plus an increase in the cost per cubic feet to (6)(4) based on RFCP #1 for the first 29CF and (6)(4) for the next 273CF due to the use of hand Lance system in the tight areas of Room B183. The additional cost is \$377K (29 CF times (6)(4) plus 273CF times (6)(4) . The revised \$/CF was due to a renegotiated Unit Rate.	None.	A trend is being prepared in order to adjust EAC.	None
SVm	SVm- 17.41.4100.1	4100BM.075K9 - Rel 2 & 3A Concrete BMP LVL 1	\$ (1,847)	99.2%	Other - EVM Changes	This scope was completed ahead of schedule. During the development of the FY16 Execution Plan, we identified favorable SV in which the scope was 100% complete and moved the out-year budget into OCT15. In this instance, there was \$1.8M of budget in the out-years that was moved to OCT15 during the Structural FY16 EP Trend.	None.	None.	None.

17.41.4120 - HVAC

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.77	0.98	57.4%	\$ 16,837.7	\$ 16,425.4	\$ 21,221.6	\$ (412.3)	\$ (4,796.2)	\$ 28,629.4	\$ 40,106.5	\$ (11,477.1)	\$36,989.2	0.65	3.51	0.67	\$ 412.9	\$ 276.2	\$ 78.7	\$ (136.7)	\$ 197.5
				% EXPLAINED:		0.0%		84.5%											

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.41.4120.1	HVAC Duct Installation - Superior Air Handling	\$ (705)	14.7%	Labor - Rates	Summary Historical Variance: The craft labor rate was budgeted @ (b)(4) versus the actual rate of (b)(4). The EAC was increased in the Addendum, however budget was not provided at that time.	None.	None.	Continue to carry the current variance.
CV	CV- 17.41.4120.2	HVAC Duct Installation - Superior Air Handling	\$ (2,062)	43.0%	Labor - Performance	Summary Historical Variance: The installation unit rate was budgeted @ (b)(4) / LBS versus the current actual unit rate of (b)(4) / LBS. The EAC was increased in the Addendum, however budget was not provided at that time. Other factors contributing to the negative variance are more butt welds than planned, fire damper availability, and sequencing issues.	None.	None.	Continue to carry the current variance.
CV	CV- 17.41.4120.3	HVAC Duct Support Installation - Superior Air Handling	\$ (954)	19.9%	Labor - Rates	Summary Historical Variance: The craft labor rate was budgeted @ (b)(4) versus the actual rate of (b)(4). The EAC was increased in the Addendum, however budget was not provided at that time.	None.	None.	Continue to carry the current variance.
CV	CV- 17.41.4120.4	HVAC Fire Damper Installation - Superior Air Handling	\$ (110)	2.3%	Labor - Rates	Summary Historical Variance: The craft labor rate was budgeted @ (b)(4) versus the actual rate of (b)(4). The EAC was increased in the Addendum, however budget was not provided at that time.	None.	None.	Continue to carry the current variance.
CV	CV- 17.41.4120.5	HVAC Duct Installation - Type 1 Rework	\$ (220)	4.6%	Other - Rework	Type 1 Rework - Incorrect Installation. There is no budget for this account with actuals of \$219,997.	None.	None.	Continue to carry the current variance.

17.41.4130 - MOX Processing Area (BMP) – MOX Processing Area – Level 1 – Fire Pro

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
1.01	0.44	11.1%	\$ 3,173.3	\$ 1,393.3	\$ 1,382.4	\$ (1,780.0)	\$ 10.9	\$ 12,545.6	\$ 8,153.1	\$ 4,392.5	\$8,153.1	1.65	-	0.00	\$ 105.7	\$ -	\$ -	\$ (105.7)	\$ -							
				% EXPLAINED:		100.7%		0.0%													% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.41.4130.1	4130FD.2223U - BMP Level 1 - Non-Halogen Fire Protection System Installation	\$ (1,792)	100.7%	Procurement - Timing	This Contract was planned for award earlier in the year but was signed in April 2015. Delay was due to additional information required from NNSA prior to award. No impact to construction. The EAC is less than the budget due to the contract negotiated value being less than the budget.	No impact to construction.	Trend 15-1541 was processed to distribute the budget to reflect the design and installation portions of the Non- Halogen System contract. This trend transferred the design portion of the budget residing in the installation work packages in CA 4130 and 4230 to the design work package in CA 7455. This will allow the project to earn the expenditure on the design and the performance bond. The contract award specifies a base period for the design and requires a performance bond to be paid up front.	A trend to reduce the budget to reflect the fact that the contract award was about \$4.0M less than the budget is under consideration. Early indication from the design phase is that the project should expect major Request For Changes (RFCP) from the Subcontract. The design is less than 40% complete. Until the design is more complete the project is keeping the additional budget to handle the potential RFCP, and deferring the issuance of this trend.

17.41.4150 - Process Piping

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.75	0.72	16.3%	\$ 5,450.8	\$ 3,899.5	\$ 5,204.2	\$ (1,551.3)	\$ (1,304.7)	\$ 23,925.3	\$ 25,286.9	\$ (1,361.6)	\$25,286.9	1.00	0.15	1.88	\$ 22.5	\$ 42.3	\$ 285.6	\$ 19.8	\$ (243.3)
				% EXPLAINED:		103.1%	85.0%									% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.41.4150.1	BMP Lvl 1 Pipe Installation - Performance (4150BM.4442H)	\$ (1,109)	85.0%	Labor - Performance	Installation unit rates have been negatively impacted for the following reasons: A. Inefficient Installation Practices B. Old work packages (<2012) complex and cumbersome	None	<p>CX Engineering is reviewing and identifying spools that require modification prior to installation.</p> <p>GF are pulling work packages 2-3 weeks ahead of installation start to initiate field changes prior to start of work.</p> <p>Old work packages are being converted to the new Traveller system which is more streamlined and facilitates final attribute closure.</p> <p>Delays caused by QC are mitigated by increased number of inspectors. Weekly QC planning meetings have been initiated to allocate resources.</p>	<p>The EAC has been increased in Trend 15-EA08 to account for the increase in the actual unit rate experienced in FY15.</p> <p>Note: The EAC shown will mirror the EACcalc until the CA reaches 20%+.</p>
SV	SV- 17.41.4150.1	Pipe and Pipe Support Installation Performance (4150BM.4442H, 4150ZB.4822H)	\$ (1,599)	103.1%	Labor - Performance	Installation unit rates have been negatively impacted for the following reasons: A. Inefficient Installation Practices B. Old work packages (<2012) complex and cumbersome C. Prior to FY14, the construction strategy was to increase manpower to accomplish this scope. Then due to funding constraints manpower was restricted thus causing the construction schedule delays.	There is no immediate impact. This SV has existed since Sep13.	None	No impact at completion. Minimal work has been scheduled and performed since FY13.

17.41.4180 - Electrical

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.58	0.52	12.1%	\$ 7,660.8	\$ 4,003.2	\$ 6,857.7	\$ (3,657.6)	\$ (2,854.5)	\$ 33,069.1	\$ 36,451.1	\$ (3,382.0)	\$36,451.1	0.98	6.39	0.20	\$ 327.7	\$ 64.2	\$ 10.0	\$ (263.5)	\$ 54.1							
				% EXPLAINED:		90.0%		81.5%													% EXPLAINED:		91.1%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.41.4180.1	4180EM.TS1C2 and 4180EM.TS12C Install Electrical Trays Support BMP Lvl 1	\$ (611)	21.4%	Labor - Performance	Summary Historical Variance: Overrun in this account due to a low budget unit rate for installing the tray supports coupled with a higher than usual complexity of these supports in the BMP level 1.	None	A trend to adjust the unit rates for tray supports (15-1599) was submitted in September 2015. That trend transferred the secondary supports from the tray support account to the Tray account. This will increase the tray support unit rates due to the reduction in the number of overall primary supports.	An improvement in the performance of the tray support accounts. This month the CV was a positive \$61K (4180EM.TS2C2).
CV	CV- 17.41.4180.2	4180BM.960C2 BMP 1 Self Perform Install-Conduit support	\$ (1,714)	60.1%	Labor - Performance	Summary Historical Variance: Overrun in this account is due to a low budget unit rate for installing the conduit supports coupled with a higher than usual complexity of these supports in the BMP level.1.	None	Very little conduit is planned in FY16. Management is developing a field conduit design team and will focus on designing conduit runs to improve constructability and performance in the field for both conduit installation and future cable pulling.	The conduit supports are now tracked as part of the conduit installation. We are planning to earn the conduit supports in relation to conduit installation for conduit supports that are not complex supports. The budget for complex supports has been isolated from the conduit support budget. A trend to combine the unearned budget of the conduit supports with the budget for conduit is being processed during the month of November 2015.

17.41.4180 - Electrical

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH							
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm	
0.58	0.52	12.1%	\$ 7,660.8	\$ 4,003.2	\$ 6,857.7	\$ (3,657.6)	\$ (2,854.5)	\$ 33,069.1	\$ 36,451.1	\$ (3,382.0)	\$36,451.1	0.98	6.39	0.20	\$ 327.7	\$ 64.2	\$ 10.0	\$ (263.5)	\$ 54.1	
				% EXPLAINED:		90.0%		81.5%												

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.41.4180.1	4180BM.960C2 Install Electrical Support BMP Lvl 1	\$ (1,770)	48.4%	Other - Design Evolution	Historical Variance: During the 2012 rebaseline, the time-phased budget was allocated prematurely due to insufficient design information. Therefore, Construction was unable to install scope that was not, and still not fully designed. Other discipline installation performance and sequencing has also impacted performance.	None	Work with design to properly prioritize construction installation needs. Perform constructability reviews to identify sequencing problems.	The schedule variance for this work package represents the schedule variance prior to the FY14 replan.
SV	SV- 17.41.4180.2	4180EM.267C2 BMP 1 Self Perform Install-Conduit	\$ (718)	19.6%	Other - Design Evolution	Historical Variance: During the 2012 rebaseline, the time-phased budget was allocated prematurely due to insufficient design information. Therefore, Construction was unable to install scope that was not, and still not fully designed. Other discipline installation performance and sequencing has also impacted performance.	None	Construction is hiring more designers (in CA 8850) to accelerate the conduit layout and design to support the schedule critical areas of the project.	The Strategic Planning and Integration Group is evaluating the conduit layout and design priorities to meet the needs of the schedule critical activities. These priorities will establish design resource needs to meet the schedule.
SV	SV- 17.41.4180.3	4180EM.TS2C2 - TRAYS Support New BMP LVL 1	\$ (507)	13.9%	Other - Design Evolution	Design Changes and modifications and installation requirements and Field Change Request process are continuing to impact the equipment installation.	Installation will continue to be slow until design changes are completed and the FCR process is streamlined.	Complete the design and work with design to minimize change request from the field.	None
SV	SV- 17.41.4180.4	4180EM.TS2C2 - TRAYS Support New BMP LVL 1	\$ (297)	8.1%	Other - EVM Changes	Incorrect time phased allocation of the budget in FY16. The amount of budget allocated in OCT15 was disproportionate to the FY16 Execution Plan.	Incorrect schedule variance.	None	No final impact. The overall budget allocated for FY16 for this scope is correct.
SVm	SVm- 17.41.4180.1	4180EM.TS2C2 - TRAYS Support New BMP LVL 1	\$ (240)	91.1%	Other - EVM Changes	Incorrect time phased allocation of the budget in FY16. The amount of budget allocated in OCT15 was disproportionate to the FY16 EP.	Incorrect monthly schedule variance.	None	No final impact. The overall budget allocated for FY16 for this scope is correct.

17.44.4400 - Building Structure

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
1.47	1.00	92.4%	\$ 11,268.5	\$ 11,268.5	\$ 7,681.0	\$ -	\$ 3,587.4	\$ 12,198.3	\$ 8,670.6	\$ 3,527.7	\$8,314.8	0.94	-	0.00	\$ 18.3	\$ -	\$ -	\$ (18.3)	\$ -						
				% EXPLAINED:		0.0%		96.9%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.44.4400.1	4400 Concrete Commodities (Formwork & Placement)	\$ 3,475	96.9%	Labor - Performance	Historical Variance: Concrete commodity installation occurred well below planned cost, and drove the entire cost account to a positive cost variance. Planned install rates were based on R-4 placement (1st roof placement). Productivity improved greatly thereafter due to lessons learned from earlier placements, larger placements, and improved shear bar installation techniques.	None	Action completed: Trend 14-1296 was approved in June 2014 to adjust the EAC. There is a planning package of \$1.0M for the HVAC stack.	Favorable cost variance and EAC will not significantly change. There will be a minor EAC change to align with the ACWP.

17.42.4210 - Architectural Features

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.76	1.11	74.7%	\$ 2,670.7	\$ 2,965.0	\$ 3,912.8	\$ 294.3	\$ (947.8)	\$ 3,968.1	\$ 5,187.9	\$ (1,219.9)	\$5,236.5	0.79	0.90	1.59	\$ 50.3	\$ 80.1	\$ 88.7	\$ 29.8	\$ (8.6)			
				% EXPLAINED:		0.0%	91.8%												% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.42.4210.1	4210BM.917L4 - BMP Level 2 Stairs & Platforms Install - Shaw	\$ (309)	32.6%	Labor - Performance	Historical Variance: Trend 15-1398 decreased the stairs & platforms quantities for BMP level 2 based on the latest engineering estimate. This brought to light the extent of the unfavorable CV for this WP which is due to the following factors: 1) Basis of the Re-baseline U/R was for the stairs/platforms to be built up with the building and before the roof was in place. Since the building has been topped out, additional scaffolding is required, more complicated rigging is required, and beams must be hand carried into place. 2) Based on the current platform design, a significant amount of Field Fabrication is required. This was not the assumption for the basis of the baseline rate. 3) The baseline assumptions of the welding required was underestimated.	None	Given the uniqueness of each portion of the stairs and platforms scope and since we are only approximately 35% complete (with the total stairs/platform installation scope), the necessity of a trend will be assessed on a case by case basis once the complexity of each portion of this scope is understood.	The EAC will be assessed on a case by case basis for the installation of stairs and platforms.
CV	CV- 17.42.4210.2	4210BM.1658G - S&W BMP Level 2 Coating - Water Blasting, Sealant, Nu-Klad	\$ (274)	28.9%	Labor - Performance	Historical Variance: The unfavorable CV is due to the work on this level being more complex than other levels. Work is 99% complete.	None	N/A	No impacts to construction critical path.
CV	CV- 17.42.4210.3	4210BM.C18L4 - BMP Level 2 Auxiliary Steel Installation	\$ (287)	30.3%	Other - EVM Changes	Historical Variance: The unfavorable CV is due to the sequence of installation in room B264. The last 10% of installation in the room has had complexity issues due to conjection and final weld-out.	None	None at this time. Continue to monitor performance.	Currently, no foreseen impacts to construction critical path.

17.42.4220 - HVAC

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.93	1.30	66.2%	\$ 9,841.6	\$ 12,789.3	\$ 13,752.0	\$ 2,947.7	\$ (962.7)	\$ 19,315.5	\$ 26,707.0	\$ (7,391.5)	\$20,769.5	0.50	-3.75	1.25	\$ (996.2)	\$ (1,240.9)	\$ 330.7	\$ (244.6)	\$ (1,571.6)
				% EXPLAINED:		105.4%	0.0%									% EXPLAINED:		0.0%	83.4%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.42.4220.1	HVAC Duct Fabrication - Intermech	\$ (1,310)	83.4%	Labor - Performance	Trend 16-1623/PCN 16-1187 was processed during the period and transferred budget from this work package to another cost account. The budget was reallocated based on the allocation of fabrication by building/level by Intermech. Also, the % complete was reduced in accordance with Intermech's evaluation of total quantities fabricated per building/level.	None.	With accounting's approval, an ACWP reconciliation may be performed to reflect Intermech's evaluation.	An accurate BAC and percent complete is now reflected for this scope.
SV	SV- 17.42.4220.1	4220BM.226Q6 - BMP Level 2 HVAC Duct Fabrication	\$ 1,733	58.8%	Procurement - Timing	The positive SV is due to the Duct fabrication being ahead of the installation need.	This has been performed to allow for succeeding scopes (HVAC Duct Installation) to be performed ahead of schedule.	None	It is projected that this scope will complete ahead of current baseline plan.
SV	SV- 17.42.4220.2	4220BM.935Q7 - HVAC Duct Installation	\$ 1,373	46.6%	Procurement - Timing	Since the material was on site early, it allowed installation to proceed ahead of schedule.	This has been performed to allow for succeeding scopes to be performed ahead of schedule.	None	It is projected that this scope will complete ahead of current baseline plan.

17.42.4280 - BMP Level 2 Electrical

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.78	0.74	20.0%	\$ 6,698.4	\$ 4,973.9	\$ 6,402.1	\$ (1,724.5)	\$ (1,428.1)	\$ 24,920.5	\$ 26,607.7	\$ (1,687.2)	\$26,607.7	0.99	0.22	0.38	\$ 85.9	\$ 32.4	\$ 146.2	\$ (53.6)	\$ (113.9)			
				% EXPLAINED:		88.1%	83.5%												% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.42.4280.1	BMP level 2: Install conduit including conduit supports. Account 4280EM.267C2(-\$261) Account 4280EM.960C2(-\$432)	\$ (693)	48.5%	Labor - Performance	Summary Historical Variance: Overrun in this account is due to a low budget unit rate for installing the conduit supports coupled with a higher than usual complexity of these supports in the BMP level 2. Note: The 'simple' conduit supports are now tracked as part of the conduit installation.	None	Assess the budget unit rate for conduit supports. Trend14-1204 was approved in March 2014 addressing the unit rate for complex support. Complex support will be tracked through a separate cost account. A BACAF was submitted with this proposed change for complex support during August 2015. Another BACAF to combine the unearned budget of the conduit supports with the budget for conduit will be processed during the month of December 2015.	The conduit supports are now tracked as part of the conduit installation. We are planning to earn the conduit supports in relation to conduit installation for conduit supports that are not complex supports. The budget for complex supports will be isolated from the conduit support budget. After the combination of the budget of the conduit support account with the budget of the conduit account we expect to have a positive CV on the to go work..
CV	CV- 17.42.4280.2	BMP level 2: Install tray supports. Account 4280EM.963C2(-\$22K). account 4280EM.TS12C(-\$14K),account 4280EM.TS1C2 (-\$465K)	\$ (500)	35.0%	Labor - Performance	Summary Historical Variance: Overrun in this account due to a low budget unit rate for installing the tray supports coupled with a higher than usual complexity of these supports in the BMP level 2.	None	A trend to adjust the unit rates for tray supports (15-1599) was submitted in September 2015. That trend transferred the secondary supports from the tray support account to the Tray account. This will increase the tray support unit rates due to the reduction in the number of overall primary supports.	An improvement in the performance of the tray support accounts.

17.42.4280 - BMP Level 2 Electrical

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.78	0.74	20.0%	\$ 6,698.4	\$ 4,973.9	\$ 6,402.1	\$ (1,724.5)	\$ (1,428.1)	\$ 24,920.5	\$ 26,607.7	\$ (1,687.2)	\$26,607.7	0.99	0.22	0.38	\$ 85.9	\$ 32.4	\$ 146.2	\$ (53.6)	\$ (113.9)			
				% EXPLAINED:		88.1%	83.5%												% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.42.4280.1	4280EM.960C2 - Install Electrical Support BMP Lvl 2	\$ (940)	54.5%	Other - Design Evolution	Historical Variance: During the 2012 rebaseline, the time-phased budget was allocated prematurely due to insufficient design information. Therefore, Construction was unable to install scope that was not, and still not fully designed. Other discipline installation performance and sequencing has also impacted performance.	None	Work with design to properly prioritize construction installation needs. Perform constructability reviews to identify sequencing problems.	The schedule variance for this work package represents the schedule variance prior to the FY14 replan & is not anticipated to impact the critical path.
SV	SV- 17.42.4280.2	4280EM.267C2 - BMP Lvl 2 Self Perform Install - Conduit	\$ (314)	18.2%	Other - Design Evolution	Historical Variance: During the 2012 rebaseline, the time-phased budget was allocated prematurely due to insufficient design information. Therefore, Construction was unable to install scope that was not, and still not fully designed. Other discipline installation performance and sequencing has also impacted performance.	None	Work with design to properly prioritize construction installation needs. Perform constructability reviews to identify sequencing problems.	The schedule variance for this work package represents the schedule variance prior to the FY14 replan & is not anticipated to impact the critical path.
SV	SV- 17.42.4280.3	4280EM.228C2 - BMP Lvl. 2 Self Perform Install Equipment	\$ (265)	15.4%	Other - Design Evolution	Design Changes and modifications and installation requirements and Field Change Request process are continuing to impact the equipment installation.	Installation will continue to be slow until design changes are completed and the FCR process is streamlined.	Complete the design and work with design to minimize change request from the field.	A high unit rate for installation and inefficiency in FY planning and execution.

17.43.4300 - Building Structure

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.93	1.00	80.3%	\$ 23,191.8	\$ 23,078.2	\$ 24,844.7	\$ (113.6)	\$ (1,766.5)	\$ 28,748.4	\$ 32,405.5	\$ (3,657.1)	\$30,948.9	0.75	0.35	-	\$ -	\$ 2.1	\$ 6.0	\$ 2.1	\$ (3.9)
			% EXPLAINED:			0.0%	92.1%							% EXPLAINED:			0.0%	0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.43.4300.1	BMP level 3 Concrete installation (Formwork, Reinforcing, Rubbing & Patching)	\$ (1,626)	92.1%	Labor - Performance	Historical Variance: Concrete commodity installation was more costly than planned due to large number of 12-inch walls, which are inherently more difficult than walls that are much thicker. Concrete commodity rates in the rebaseline were based on average costs per cubic yard without respect to wall thicknesses.	None	None	EAC Trend 13-0906 increased the EAC to account for the cost variance. The only activity left on this account is Rubbing and patching which will impact the total CV.

17.43.4320 - HVAC

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
1.01	1.33	25.1%	\$ 5,296.4	\$ 7,030.3	\$ 6,979.0	1,733.9	\$ 51.3	\$ 28,008.7	\$ 44,565.0	\$ (16,556.3)	\$27,804.4	0.56	-5.44	1.12	\$ (1,496.9)	\$ (1,670.8)	\$ 307.0	\$ (173.9)	\$ (1,977.9)						
				% EXPLAINED:		87.0%		0.0%												% EXPLAINED:		0.0%		97.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.43.4320.1	HVAC Duct Fabrication	\$ (1,918)	97.0%	Labor - Performance	Trend 16-1623/PCN 16-1187 was processed during the period and transferred budget from this work package to another cost account. The budget was reallocated based on the allocation of fabrication by building/level by Intermech. Also, the % complete was reduced in accordance with Intermech's evaluation of total quantities fabricated per building/level.	None.	With accounting's approval, an ACWP reconciliation may be performed to reflect Intermech's evaluation.	An accurate BAC and percent complete is now reflected for this scope.
SV	SV- 17.43.4320.1	HVAC Fabrication - 4320BM.226Q6	\$ 1,056	60.9%	Procurement - Timing	In FY15 it was determined that the project critical path would go through the BMP level 3. Therefore, HVAC's focus for the foreseeable future would be BMP level 3. Intermech is fabricating ahead of schedule allowing the installation to continue uninterrupted.	This scope is ahead of schedule.	None.	Intermech will stay well ahead of the installation need and continue to be ahead of schedule.
SV	SV- 17.43.4320.2	HVAC Duct Installation 4320BM.935Q7	\$ 452	26.1%	Labor - Performance	To support the project critical path, level 3 HVAC work has been expedited ahead of the baseline plan.	None	None	None

15.00.8501 - Management / Admin

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH							
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm	
1.02	1.00	73.2%	\$ 45,738.5	\$ 45,738.5	\$ 44,677.6	\$ -	\$ 1,061.0	\$ 62,454.3	\$ 62,420.1	\$ 34.1	\$61,005.6	0.94	0.60	1.00	\$ 477.6	\$ 477.6	\$ 793.7	\$ -	\$ (316.1)	
				% EXPLAINED:		0.0%	135.8%										% EXPLAINED:		0.0%	100.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 15.00.8501.1	Construction Management FY14	\$ 1,440	135.8%	Labor - Performance	<p>HISTORICAL VARIANCE In FY 14, the direction from NNSA was that 2/3s of the 2012 Re-Baseline budget for FY 14 was to shift to the out-years. The FY 14 Target FTEs was (b)(4) however per NNSA's direction, the target FTEs should have been no higher than (b)(4). The budget consistent with the additional (b)(4) FTEs remained in the FY 14 work package in error. Because this account is LOE, the scope was earned in FY 14.</p> <p>The planned labor rates were (b)(4). The actual rates came in slightly higher at (b)(4).</p>	The reduced headcount & excess budget have led to a cost underrun in FY 14 of \$1.4M. Because this account is LOE, the scope was earned in FY 14, but won't be performed until FY 16 or later.	The actual FTEs were capped at 34 for the year, meeting NNSA's guidance for the FY 14 execution plan.	None - the positive variance in FY 14 will be offset by the negative variance in the out-years when the scope is performed.

15.00.8501 - Management / Admin

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
1.02	1.00	73.2%	\$ 45,738.5	\$ 45,738.5	\$ 44,677.6	\$ -	\$ 1,061.0	\$ 62,454.3	\$ 62,420.1	\$ 34.1	\$61,005.6	0.94	0.60	1.00	\$ 477.6	\$ 477.6	\$ 793.7	\$ -	\$ (316.1)							
				% EXPLAINED:		0.0%		135.8%													% EXPLAINED:		0.0%		100.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 15.00.8501.1	Construction Management FY15+	\$ (316)	100.0%	Labor - Performance	<p>The 2012 Re-Baseline assumed the span of control for Superintendents to craft was 40:1. It became evident that this assumption was incorrect and underestimated the amount of oversight required for adequate supervision. To improve these figures, (b)(4) Superintendents were hired, reducing the span of control to 26:1, which is more in-line with industry standards.</p> <p>The Rebaseline assumption for the Construction Requisition and STR group was that the construction requisitions would be minimal (all fabrications would be made by off-site vendors,) and the majority of the installation scope would be self-performed, therefore only two (2) FTEs would be required.</p> <p>The increased amount of Craft FTEs has increased the need for additional administrative personnel.</p>	<p>To improve these figures, (b)(4) Superintendents were hired, reducing the span of control to 26:1, which is more in-line with industry standards. The increased staff will result in additional costs (\$1.2M) which will be carried as a variance in FY 16.</p> <p>Due to the increased amount of on-site fabrications, and the fact that the permanent electrical, HVAC and piping scope is being subcontracted, the resource requirement for the Construction requisition / STR group has increased by (b)(4) FTEs resulting in increased costs totaling \$1.7M.</p> <p>(b)(4) additional admins have been hired at a cost of \$400K.</p>	<p>A trend is forthcoming to identify the overall details of the FY 16 Spend plan for Construction Management. The target completion date for this trend is 17Dec15.</p>	<p>The projected FY 16 cost for this scope is anticipated to exceed the FY 16 budget by \$3.3M.</p>

15.04.8542 - Work Control

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.69	1.00	44.9%	\$ 10,319.2	\$ 10,319.2	\$ 15,010.5	\$ -	\$ (4,691.3)	\$ 22,995.2	\$ 26,684.4	\$ (3,689.2)	\$33,449.3	1.09	0.48	1.00	\$ 534.9	\$ 534.9	\$ 1,110.9	\$ -	\$ (576.0)							
				% EXPLAINED:		0.0%		100.0%													% EXPLAINED:		0.0%		91.4%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 15.04.8542.1	Construction Work Control Group: FY14	\$ (2,369)	50.5%	Labor - Performance	<p>HISTORICAL VARIANCE. All of the available resources in the work planning org were utilized to support the work package development and review process, leaving no resources to support the work package closure scope. As a result, there was a backlog of 1,812 work package closures; temporary FTEs were added to support the work closure scope.</p> <p>Another factor leading to the increase in personnel was the establishment of a work week manager group. The additional personnel were critical to mitigate the risk of schedule delays in the field, and be the first line of defense to resolve barriers to construction. Their primary responsibility was to conduct pre-installation walkdowns, to coordinate and map out the installation process with the field personnel in an effort to proactively address any restraint which may impact the installation.</p>	A total of twenty-eight (28) FTEs were identified for the work planning scope in FY 14.	EAC trend 15-1473 was approved in February, 2015 to address the cost issues associated with this account.	The FY14 scope is 100% complete. The final project impact of \$2.4M will remain until the project is complete or re-baselined.

15.04.8542 - Work Control

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.69	1.00	44.9%	\$ 10,319.2	\$ 10,319.2	\$ 15,010.5	\$ -	\$ (4,691.3)	\$ 22,995.2	\$ 26,684.4	\$ (3,689.2)	\$33,449.3	1.09	0.48	1.00	\$ 534.9	\$ 534.9	\$ 1,110.9	\$ -	\$ (576.0)
				% EXPLAINED:		0.0%	100.0%								% EXPLAINED:		0.0%	91.4%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 15.04.8542.2	Construction Work Control Group: FY15 (multiple WPs)	\$ (2,322)	49.5%	Labor - Performance	The size of the original work packages has subsequently led to the realization that the completion of closure scope for those work packages in which 100% of the scope is complete is more resource intensive than originally planned. These resources were reduced in FY 15 target due to the assumption that the majority of the legacy work packages would be closed by the beginning of FY 15. However, this did not happen as planned. As of October 2014, none of the legacy work packages were closed. To complete the closure process in FY 15, an additional 14 FTEs above the FY14 staff of 66 were needed for the work closure scope.	The additional personnel have led to a subsequent increase in costs beyond what was planned in the initial FY 15 target.	This scope was included in the plus-up scope --Trend 15-1467. A trend will be submitted to document the additional variance. The tentative completion date for this trend is 17 Dec 2015.	The FY15 scope is 100% complete. The final project impact of \$2.3M will remain until the project is complete or re-baselined. Of the negative cost variance, \$729K is covered in the EAC. An additional \$1.6M in EAC needs to be added.

15.04.8542 - Work Control

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.69	1.00	44.9%	\$ 10,319.2	\$ 10,319.2	\$ 15,010.5	\$ -	\$ (4,691.3)	\$ 22,995.2	\$ 26,684.4	\$ (3,689.2)	\$33,449.3	1.09	0.48	1.00	\$ 534.9	\$ 534.9	\$ 1,110.9	\$ -	\$ (576.0)			
				% EXPLAINED:		0.0%	100.0%												% EXPLAINED:		0.0%	91.4%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 15.04.8542.1	Strategic Planning, Integration and Work Control - FY 15+	\$ (527)	91.4%	Labor - Performance	<p>The 2012 Rebaseline assumed the Work Planning and Control scope would be ramping down as Construction was nearing completion and only (c) FTEs would be required to support the scope. The funding reductions have extended the construction schedule, and more support is needed than planned during this period.</p> <p>MOX Services began a detailed planning effort in FY 15 which will continue throughout the installation of the process systems within the MFFF. The impact of design complexity on installation sequencing has now been realized based on recent Design completion. This has led to the development of the Strategic Planning & Integration / Constructability group and has led to the realization that the prior estimate of required resources for the up-front planning organization was understated.</p>	<p>The resource requirement for the scope is estimated to be eighty-four (84) FTEs, which is (c) FTEs more than assumed in the baseline at a cost of \$4.2M.</p> <p>(b) additional personnel have been hired to staff the newly formed Strategic Planning & Integration group at a cost of \$1.2M. In addition, the Material Expediting group has increased from one (1) to (c) FTEs at a cost of \$1M.</p>	A trend is forthcoming to identify the overall details of the FY 16 Spend plan for Construction Management. The target completion date for this trend is 17Dec15.	The projected FY 16 cost for this scope is anticipated to exceed the FY 16 budget by \$6.4M.
						The EAC for this CA is under review and it is anticipated that after the trend is submitted, the EAC will be more in line with the EACcalc.			

17.74.7418 - Craft Support for MFFF Construction

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.94	1.00	98.6%	\$ 23,165.1	\$ 23,165.1	\$ 24,518.1	\$ -	\$ (1,353.0)	\$ 23,494.7	\$ 24,056.7	\$ (562.0)	\$24,867.0	-0.71	0.03	1.00	\$ 9.4	\$ 9.4	\$ 294.0	\$ -	\$ (284.6)
				% EXPLAINED:		0.0%	100.0%												

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.74.7418.1	Craft Support (Multiple Prior Yr WPs)	\$ (267)	19.8%	Labor - Performance	HISTORICAL VARIANCE. The initial estimate of how much support was required to support the structural completion scope in FY 13 was understated.	None	None	The FY15 scope is 100% complete. The final project impact of \$267K will remain until the project is complete or re-baselined.
CV	CV- 17.74.7418.2	Direct Support Personnel: CPSG Craft	\$ (1,086)	80.2%	Labor - Performance	The increase in glove box and equipment installation scope has increased the requirement for Operations personnel in FY 15. (b)(4) FTEs were hired to complete the additional scope - (b)(4) FTEs to Operate the Spider and Gantry cranes and (b)(4) FTEs to maintain and service the additional equipment. The effects of the FY 16 spend plan has not been factored into the EAC for this account, resulting in the negative TCPI.	None	The additional support has been factored into the prelim spend plan for FY 16. The trend to identify the FY 16 spend plan is in development and will be presented to the TRB on 17-Dec-15. A trend will be submitted to document the additional variance for FY 15. The tentative completion date for this trend is 17Dec15.	The FY15 scope is 100% complete. The final project impact of \$1,086K will remain until the project is complete or re-baselined.
CVm	CVm- 17.74.7418.1	Craft Operations Support	\$ (245)	86.2%	Labor - Performance	The 2012 Rebaseline assumed the installation of the glove boxes and engineered equipment would be near completion; therefore the resource requirement for Crane Operators to support these tasks would be minimal.	The resource requirement for this scope in FY 16 is estimated to be (b)(4) FTEs, at a cost of \$6.3M.	A trend is forthcoming to identify the overall details of the FY 16 Spend plan for Construction Management. The target completion date for this trend is 17Dec15.	The projected FY 16 cost for this scope is anticipated to exceed the FY 16 budget by \$6.1M.

18.03.8833 - Utilities & Services

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
1.02	1.00	79.2%	\$ 36,270.1	\$ 36,270.1	\$ 35,714.9	\$ -	\$ 555.2	\$ 45,817.7	\$ 45,669.1	\$ 148.5	\$45,116.3	0.96	2.66	1.00	\$ 443.2	\$ 443.2	\$ 166.6	\$ -	\$ 276.6			
				% EXPLAINED:		0.0%		0.0%													93.2%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 18.03.8833.1	Wise: Temp Power FY15+	\$ 164	59.3%	Labor - Performance	The installation of the Temporary Power on the North East corner has required less resources than anticipated.	None	Continue to monitor the costs to determine if the positive trend is sustainable.	None
CVm	CVm- 18.03.8833.2	Temp Ventilation: Superior Air Handling FY15+	\$ 45	16.2%	Labor - Performance	The installation of the temporary conditioning in the BMP has been delayed.	None	None	None
CVm	CVm- 18.03.8833.3	Misc Pts Mat Temp Utilities FY15+	\$ 49	17.7%	Procurement - Timing	The installation of the temporary conditioning in the BMP has been delayed.	None	None	None

18.05.8850 - Misc Field Construction Supplies

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
0.88	1.00	72.3%	\$ 58,355.5	\$ 58,355.5	\$ 66,655.7	\$ -	\$ (8,300.3)	\$ 80,703.2	\$ 107,479.4	\$ (26,776.2)	\$92,182.1	0.55	0.67	1.00	\$ 764.7	\$ 764.7	\$ 1,133.7	\$ -	\$ (369.0)		
				% EXPLAINED:		0.0%	84.1%											% EXPLAINED:		0.0%	86.2%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 18.05.8850.1	In-Advance Planning/Readiness Team FY13	\$ (1,020)	12.3%	Labor - Performance	HISTORICAL VARIANCE Craft were used to support field engineering, since the field engineering resources were not available. Not enough budget was set aside for the craft support of field engineering in the May 2012 Rebaseline, therefore this exceeded the budget.	The additional resources have subsequently increased the costs for the scope.	Trend 14-1117 was approved by the TRB on 9-Jan-14. This trend revised the EAC to reflect the actual cost at completion for this scope. The current EAC reflects the final actual cost for this scope.	The actual cost for the FY 13 Construction Engineering scope was \$1.0M more than identified in the cost baseline for this scope. EAC reflects this additional cost.
CV	CV- 18.05.8850.2	Temp Dust Reduction / Cleanup - FY14	\$ (841)	10.1%	Labor - Performance	HISTORICAL VARIANCE Severe weather conditions and the cleanup from the chipping scope in B-122 led to an increased requirement for craft resources beyond what was planned in FY14. Another factor contributing to the higher costs is the daily clean-up requirement for the glove boxes which subsequently led to an increase of six (6) FTEs dedicated to this scope on a continual basis. This requirement was inadvertently omitted from the FY 14 Execution plan.	The additional resources subsequently increased the costs for the scope.	Trend 15-1481 was approved by the TRB on 12Mar15. This trend revised the EAC to reflect the actual cost at completion for this scope. The current EAC reflects the final actual cost for this scope.	This scope is 100% complete. The final project impact of \$841K will remain until the project is complete or re-baselined.

18.05.8850 - Misc Field Construction Supplies

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
0.88	1.00	72.3%	\$ 58,355.5	\$ 58,355.5	\$ 66,655.7	\$ -	\$ (8,300.3)	\$ 80,703.2	\$ 107,479.4	\$ (26,776.2)	\$92,182.1	0.55	0.67	1.00	\$ 764.7	\$ 764.7	\$ 1,133.7	\$ -	\$ (369.0)		
				% EXPLAINED:		0.0%	84.1%											% EXPLAINED:		0.0%	86.2%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 18.05.8850.3	Facility Maintenance FY14: WISE	\$ (590)	7.1%	Labor - Performance	HISTORICAL VARIANCE The scope covered under the contract by WISE has increased due to the shift of Facility Maintenance scope from CPSG to WISE. The general facility maintenance tasks, re-configuring cubicles, hanging white-boards, fixing appliances / sinks / toilets, moving furniture, etc., previously performed by CPSG has been transferred to WISE. Furthermore, WISE resources have also been utilized to assist CPSG with the additional glove box cleaning and chipping scope.	Cost for this additional support from WISE was not covered in the budget and is a non-recoverable cost variance. It is included in the EAC.	Trend 15-1481 was approved by the TRB on 12Mar15. This trend revised the EAC to reflect the actual cost at completion for this scope. The current EAC reflects the final actual cost for this scope. The resources for the additional scope assumed by WISE were factored into the FY 15 Execution plan.	This scope is 100% complete. The final project impact of \$590K will remain until the project is complete or re-baselined.
CV	CV- 18.05.8850.4	WISE: NM Key Personnel FY14	\$ (309)	3.7%	Labor - Performance	HISTORICAL VARIANCE The transfer of the direct electrical scope led to a subsequent transfer of the associated support scope. The FY15 electrical non-manual support for the direct scope was transferred from CA 8501 to CA 7445 in PCN 15-1113 & the non-manual support scope (scaffolding, operators, laborers, etc) was established in the correct CAs in the FY15 execution plan. The FY14 EAC was adjusted in this PCN to account for the increased Wise Non-Manual support (\$309K) for oversight of the increased support staff that was offset by an underrun in the Construction Management CA.	Costs for the additional support for WISE is not covered in the budget, but has been included in the EAC.	Trend 15-1481 was approved by the TRB on 12Mar15. This trend revised the EAC to reflect the actual cost at completion for this scope.	None. This scope is 100% complete. The variance of \$309K is non-recoverable and will remain until project completion or re-baseline.

18.05.8850 - Misc Field Construction Supplies

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
0.88	1.00	72.3%	\$ 58,355.5	\$ 58,355.5	\$ 66,655.7	\$ -	\$ (8,300.3)	\$ 80,703.2	\$ 107,479.4	\$ (26,776.2)	\$92,182.1	0.55	0.67	1.00	\$ 764.7	\$ 764.7	\$ 1,133.7	\$ -	\$ (369.0)		
				% EXPLAINED:		0.0%	84.1%											% EXPLAINED:		0.0%	86.2%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 18.05.8850.5	Facility Maintenance FY13: WISE	\$ (214)	2.6%	Labor - Performance	HISTORICAL VARIANCE The scope covered under the contract by WISE has increased due to the shift of Facility Maintenance scope from CPSG to WISE. The general facility maintenance tasks, re-configuring cubicles, hanging white-boards, fixing appliances / sinks / toilets, moving furniture, etc., previously performed by CPSG was transferred to WISE. Furthermore, WISE resources have also been utilized to assist CPSG with the additional glove box cleaning and chipping scope.	Cost for this additional support from WISE was not covered in the budget is a non-recoverable cost variance, but is included in the EAC.	BA-14-00090 was approved in Jun 2014. This BACAF revised the EAC to reflect the actual cost at completion for this scope. The current EAC reflects the final actual cost for this scope.	None. This scope is 100% complete. The variance of \$214K is non-recoverable and will remain until project completion or re-baseline.
CV	CV- 18.05.8850.6	Miscellaneous Tools	\$ (1,578)	19.0%	Procurement - Timing	HISTORICAL VARIANCE An additional \$300K was needed for equipment and materials to support the Testing and Aux Steel scope pulled into FY 15. Additional welding equipment was procured during the month of April (\$330K.) This equipment was not included in the FY 15 plan, nor the plus-up. The craft headcount has increased by 165 personnel since the beginning of FY 15. The increased personnel has led to an increased demand for tools. Note: Increased craft personnel and associated training, supplies, tools, etc. were authorized by the plus up trend 15-1467.	The costs for miscellaneous tools is trending upward exceeding the established baseline.	Trend 15-1467 (MA 18 Plus-up Trend) was approved by the TRB on 19Feb15 . This trend increased the EAC by \$300K, the costs associated with the plus-up scope. A trend is in development to document the procurement of the additional weld equipment and the increased requirement due to the influx in personnel. The target completion date is 17Dec15.	The actual cost for the FY 15 scope exceeded the current budget by \$1.5M (\$300K is included in the EAC. An additional \$1.2M needs to be added to the EAC.)

18.05.8850 - Misc Field Construction Supplies

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
0.88	1.00	72.3%	\$ 58,355.5	\$ 58,355.5	\$ 66,655.7	\$ -	\$ (8,300.3)	\$ 80,703.2	\$ 107,479.4	\$ (26,776.2)	\$92,182.1	0.55	0.67	1.00	\$ 764.7	\$ 764.7	\$ 1,133.7	\$ -	\$ (369.0)		
				% EXPLAINED:		0.0%	84.1%											% EXPLAINED:		0.0%	86.2%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 18.05.8850.7	Erosion & Sediment Control FY15	\$ (438)	5.3%	Procurement - Pricing- Usage	HISTORICAL VARIANCE The Maintenance around the Waste Solidification (80 acres) has been added to the overall contract scope for WISE. An additional five (5) personnel are required to support this scope.	None	A trend is in development to document the variance. The target completion date is 17Dec15.	The actual cost for this scope exceeded the established budget by \$438K in FY15. This variance will remain and the EAC will be adjusted.
CV	CV- 18.05.8850.8	Facility Maintenance WISE FY15+	\$ (1,022)	12.3%	Procurement - Timing	HISTORICAL VARIANCE The funding limitations over the past two years has subsequently extended the operation period for the temporary facilities (CAC, MAC and PAF) beyond the design limits of the facility. This has led to increased maintenance requirements to support the facility. 3 FTEs (\$200K) were authorized by the plus up plan. However, it appears the original estimate of the additional scope was understated. An additional 4 personnel have been added to handle the increase in scope.	The costs for Facility Maintenance is trending upward exceeding the established budget for FY 16.	Trend 15-1467 (MA 18 Plus-up Trend) was approved by the TRB on 19Feb15 . This trend increased the EAC by \$200K, the costs associated with the plus-up scope. A trend is in development to document the increase in personnel (\$790K.) The target completion date is 17Dec15.	The actual cost for this scope exceeded the established budget by \$1M in FY15. The EAC will be updated in the trend referenced in the mgmt action.

18.05.8850 - Misc Field Construction Supplies

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
0.88	1.00	72.3%	\$ 58,355.5	\$ 58,355.5	\$ 66,655.7	\$ -	\$ (8,300.3)	\$ 80,703.2	\$ 107,479.4	\$ (26,776.2)	\$92,182.1	0.55	0.67	1.00	\$ 764.7	\$ 764.7	\$ 1,133.7	\$ -	\$ (369.0)		
				% EXPLAINED:		0.0%	84.1%											% EXPLAINED:		0.0%	86.2%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 18.05.8850.9	Consumable Expend Material - FY 15	\$ (569)	6.9%	Procurement - Pricing- Usage	HISTORICAL VARIANCE The total number of craft personnel increased resulting in an increased use of consumable materials. Note: Increased craft personnel and associated training, supplies, tools, etc. were authorized by the plus up trend 15-1467.	None	A group has been established in the procurement organization to focus on the consumable material procurement and distribution. The materials will be standardized and put on a min/max program. A trend is in development to document the variance. The anticipated completion date for this trend is 17Dec15.	The actual cost for this scope exceeded the budget by \$570K through FY 15. A trend will adjust the EAC.
CVm	CVm- 18.05.8850.1	Temp Dust Reduction / Cleanup - FY15	\$ (507)	137.5%	Labor - Performance	The increased amount of glove boxes placed and installed during the end of FY 15 has subsequently led to an increase craft resources. Note: Increased craft personnel and associated training, supplies, tools, etc. were authorized by the plus up trend 15-1467.	An additional (b)(4) Ironworkers have been hired to satisfy this requirement.	A trend is in development to document the variance. The target completion date is 17Dec15.	The EAC will be updated in the trend referenced in the mgmt action.

18.05.8850 - Misc Field Construction Supplies

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
0.88	1.00	72.3%	\$ 58,355.5	\$ 58,355.5	\$ 66,655.7	\$ -	\$ (8,300.3)	\$ 80,703.2	\$ 107,479.4	\$ (26,776.2)	\$92,182.1	0.55	0.67	1.00	\$ 764.7	\$ 764.7	\$ 1,133.7	\$ -	\$ (369.0)		
				% EXPLAINED:		0.0%	84.1%											% EXPLAINED:		0.0%	86.2%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 18.05.8850.2	Material Staging / Logistics	\$ (104)	28.3%		The additional installation scope identified in conjunction with the plus up has resulted in additional resources required for material staging. However, it has become evident that the original estimate of one (1) FTE was understated. Two (2) additional FTEs have been hired to expedite the material staging process to support a more aggressive installation schedule, increasing the total resources a total of three (3) FTEs as opposed to one.	The costs for the material / staging scope is trending upward exceeding the established budget for FY 16.	Trend 15-1467 (MA 18 Plus-up Trend) was approved by the TRB on 19Feb15 . This trend increased the EAC by \$100K, the costs associated with the plus-up scope. A trend is in development to document the increase in personnel. The target completion date is 17Dec15.	The actual cost for the FY 15 scope exceeded the budget. The EAC will be updated by the trend referenced in the mgmt action.
CVm	CVm- 18.05.8850.3	Grounds Maintenance	\$ 381	-103.2%	Other - Corrections	The accruals in September were overstated by \$305K. The overstatement was reversed in the October reporting period resulting in negative actuals for the period.	None	None	None
CVm	CVm- 18.05.8850.4	Consumable / Expendable Materials	\$ (87)	23.7%	Procurement - Pricing- Usage	The 2012 Re-baseline assumed the construction phase would be near completion; resources to support the installation effort would therefore be minimal.	None	A trend is forthcoming to identify the overall details of the FY 16 Spend plan for Construction Management. The target completion date for this trend is 17-Dec-15.	The actual cost for this scope is anticipated to exceed the FY 16 budget. The EAC will be updated in the trend referenced in the mgmt action.

18.05.8850 - Misc Field Construction Supplies

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
0.88	1.00	72.3%	\$ 58,355.5	\$ 58,355.5	\$ 66,655.7	\$ -	\$ (8,300.3)	\$ 80,703.2	\$ 107,479.4	\$ (26,776.2)	\$92,182.1	0.55	0.67	1.00	\$ 764.7	\$ 764.7	\$ 1,133.7	\$ -	\$ (369.0)						
				% EXPLAINED:		0.0%		84.1%												% EXPLAINED:		0.0%		86.2%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 18.05.8850.10	Craft: Meet/Train/FFD/etc. - FY 15	\$ (401)	4.8%	Labor - Performance	HISTORICAL VARIANCE Due to the increased headcount of 150 FTEs, and the craft turnover rate of 50%, the training rate of 4% exceeds the planned rate of 2%. Note: Increased craft personnel and associated training, supplies, tools, etc. were authorized by the plus up trend 15-1467.	The costs for training is trending upward exceeding the established budget.	A trend is in development to document the variance. The anticipated completion date for this trend is 17Dec15.	The FY15 scope exceeded the budget. The EAC will be adjusted in the trend referenced in the mgmt action.
						The EAC for this CA is under review and will be corrected in December 2015.			

17.74.7419 - Construction Distributables - Misc

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
1.01	0.93	74.1%	\$ 44,373.8	\$ 41,419.4	\$ 40,811.3	\$ (2,954.5)	\$ 608.1	\$ 55,891.8	\$ 55,671.4	\$ 220.4	\$55,071.3	0.97	1.30	1.14	\$ 244.2	\$ 278.6	\$ 214.3	\$ 34.3	\$ 64.2						
				% EXPLAINED:		104.8%		0.0%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.74.7419.1	7419YD.91799 - Procurement - Misc Steel - Stairs and Platforms	\$ (3,096)	104.8%	Procurement - Timing	Historical Variance: Unfavorable variance caused by delays in procurement of steel. The delays are a result of the continuing resolution of the vendor (Qualico) suspension due to poor performance.	The reduced funding for FY16 is impacting the project's ability to find qualified bidders due to the smaller bid packages to stay within the FY16 funding constraints.	Continue to work to find bidders to fabricate platforms and infrastructural steel to support FY16 and FY17 schedule.	None known at this time. Future POs will determine status.

17.74.7420 - Bulk Cable for MFFF Construction

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
1.01	0.97	34.9%	\$ 3,469.3	\$ 3,359.9	\$ 3,329.9	\$ (109.4)	\$ 30.0	\$ 9,619.2	\$ 10,202.7	\$ (583.5)	\$9,533.2	0.91	1.07	3.36	\$ 157.4	\$ 528.9	\$ 494.4	\$ 371.5	\$ 34.5
				% EXPLAINED:			0.0%	0.0%							% EXPLAINED:			100.1%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SVm	SVm- 17.74.7420.1	Fire Alarm & Detection System 7420EM.3002L	\$ 372	100.1%	Procurement - Timing	We earned \$494,374 due to progress in Wolverine's design & procurement of the fire detection system.	None	Monitor performance to ensure timing of Wolverine's deliverables are not too early for the construction project.	None

17.74.7432 - Electrical Material and Other Miscellaneous Labor Acc

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.84	1.00	63.2%	\$ 16,172.4	\$ 16,172.4	\$ 19,187.7	\$ -	\$ (3,015.3)	\$ 25,593.1	\$ 48,406.4	\$ (22,813.4)	\$30,364.8	0.32	2.24	1.00	\$ 83.3	\$ 83.3	\$ 37.2	\$ -	\$ 46.2
				% EXPLAINED:		0.0%								% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.74.7432.1	Craft labor to perform non QL1 Inspections	\$ (3,087)	102.4%	Other - Corrections	Historical variance: A Budget to perform Non QL1 inspection (Method B) was omitted from the May 2012 rebaseline in error.	This CV has remained constant over the last 6 months.	A trend to provide EAC for FY14 was approved. For FY15 this work will be tracked as part of MA15.	A (\$3,087K) CV will remain.

17.74.7435 - Distributables - HVAC Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH							
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm	
1.00	1.01	76.8%	\$ 21,774.4	\$ 21,928.1	\$ 21,854.8	\$ 153.6	\$ 73.3	\$ 28,557.3	\$ 38,450.0	\$ (9,892.7)	\$28,461.9	0.40	5.71	1.00	\$ 3,010.2	\$ 3,010.9	\$ 527.5	\$ 0.7	\$ 2,483.4	
			% EXPLAINED:			0.0%	0.0%									% EXPLAINED:			0.0%	107.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.74.7435.1	HVAC Duct Fabrication - Intermech (General Conditions)	\$ 2,657	107.0%	Other - Corrections	Trend 16-1623 aligned the budget for the Duct Fabrication scope.	one time correction	None.	The correct BAC and earned value will be reflected.

17.74.7438 - Mechanical Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.96	0.98	77.0%	\$ 103,547.5	\$ 101,492.1	\$ 105,583.2	\$ (2,055.4)	\$ (4,091.1)	\$ 131,846.8	\$ 163,233.9	\$ (31,387.1)	\$137,161.5	0.53	-0.08	0.14	\$ (162.7)	\$ (22.1)	\$ 270.9	\$ 140.6	\$ (293.0)			
				% EXPLAINED:		93.6%	113.6%												% EXPLAINED:		0.0%	96.9%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.74.7438.1	Bulk Commodity Account - Pipe	\$ (387)	132.1%	Other - Corrections	PCN 16-1184 reduced the budget for pipe fabrication as an offset to the budget requested for corrosion pipe re-fabrication. This was removed from prior periods causing a negative BCWS for the month.	None	No action.	The EAC for pipe fabrication was updated via Trend 15-EA08 and is not impacted by this change.
CVm	CVm- 17.74.7438.2	Bergan Power - Clamps	\$ 213	-72.7%	Other - Corrections	Performance was understated in prior periods. Progress was updated to reflect the correct earned value.	One time correction	No action.	No impact.
CVm	CVm- 17.74.7438.3	Intermech Comb Support - Fab	\$ (110)	37.5%	Procurement - Timing	An invoice was paid in October. There were no earnings for this procured material in error during this period.	This overrun will be corrected next month.	To earn the appropriate amount next period.	No impact.
SV	SV- 17.74.7438.1	Bulk Commodity Account - Pipe	\$ (3,549)	172.7%	Procurement - Timing	Summary Historical Variance - The FY14 execution plan for procurement of fabricated pipe spools from BF Shaw was based on the average rate of 200 spools delivered per month. The BF Shaw contract has been cancelled.	The schedule variance will not impact the job. Pipe is being fabricated on site to support installation.	<p>The performance to date needs to be evaluated for accuracy. This is a complex task which will require a team including project management, procurement (SAs), engineering (STRs and field engineering), and project controls/accounting.</p> <p>Project Management will evaluate the path forward on self-perform fab vs. offsite vendor fab.</p> <p>The progress may be revised based on the results of this evaluation. Target completion date is the end of Dec 2015.</p>	The final impact cannot be determined until the performance to date has been evaluated and a fabrication strategy has been established. Planning to complete this in Spring 2016.

17.74.7438 - Mechanical Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.96	0.98	77.0%	\$ 103,547.5	\$ 101,492.1	\$ 105,583.2	\$ (2,055.4)	\$ (4,091.1)	\$ 131,846.8	\$ 163,233.9	\$ (31,387.1)	\$137,161.5	0.53	-0.08	0.14	\$ (162.7)	\$ (22.1)	\$ 270.9	\$ 140.6	\$ (293.0)
				% EXPLAINED:		93.6%	113.6%												

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.74.7438.2	Bulk Commodity Account - Pipe Supports	\$ 1,626	-79.1%	Procurement - Timing	Fabrication of pipe supports was trending ahead of schedule prior to the closeout of the SSS contract. The ShawSSS contract has been cancelled. Sufficient material is onsite to prevent schedule impacts to the FY16 EP.	The schedule variance will not impact the job.	No action. The execution strategy for the remaining scope needs to be identified. This award is a part of FY16 EP.	No impact at completion.
CV	CV- 17.74.7438.1	Self Perform Fabricated Typical	\$ (700)	17.1%	Labor - Rates	Summary Historical Variance The cumulative actual unit rate to fabricate Typical Pipe Supports was double the budgeted unit rate. The current performance has improved, however the cumulative variance may not be recoverable.	None	Performance of typical fabrication will continue to be monitored.	Impact at completion is \$700K. This is included in the trend 15-EA08.
CV	CV- 17.74.7438.2	Bulk Procurement - Non-Fabricated Typical (Clamps) - Bergen Power - Design Evolution	\$ (836)	20.4%	Other - Design Evolution	Summary Historical Variance Cost increase for clamps which were procured by the vendor and deleted through design evolution. The spec for the type of material changed, so the original clamps purchased were unable to be used.	None	This issue was generated prior to 2012. Salvage options have already been reviewed by engineering. It was determined that design change would be more costly than the purchase of replacement clamps.	Impact at completion is \$836K. This is included in the trend 15-EA08.
CV	CV- 17.74.7438.3	Bulk Procurement - Non-Fabricated Typical (Clamps) - Bergen Power - Unistrut and field located clamps	\$ (112)	2.7%	Procurement - Pricing-Usage	The budgeted clamp quantities did not include field located, or unistrut clamps which has increased the costs.	None	This scope is budgeted on a fiscal year basis. Management plans on performing \$4 million in scope in FY16. An additional \$4 million in budget was requested from MR and was added in the September baseline reporting period.	Impact at completion is \$4.9M. This is included in the trend 15-EAC08.

17.74.7438 - Mechanical Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.96	0.98	77.0%	\$ 103,547.5	\$ 101,492.1	\$ 105,583.2	\$ (2,055.4)	\$ (4,091.1)	\$ 131,846.8	\$ 163,233.9	\$ (31,387.1)	\$137,161.5	0.53	-0.08	0.14	\$ (162.7)	\$ (22.1)	\$ 270.9	\$ 140.6	\$ (293.0)
				% EXPLAINED:		93.6%	113.6%												
													% EXPLAINED: 0.0% 96.9%						

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.74.7438.4	Pipe Support Fabrication - Shaw SSS - Rates	\$ (3,000)	73.3%	Procurement - Pricing-Usage	Summary Historical Variance; The issues include a \$3M labor rate adjustment for pre 2013 labor. This contract is in the process of being closed out.	None	<p>The performance to date needs to be evaluated for accuracy. This is a complex task which will require a team including project management, procurement (SAs), engineering (STRs and field engineering), and project controls/accounting.</p> <p>Project Management will evaluate the path forward on self-perform fab vs. offsite vendor fab.</p> <p>The progress may be revised based on the results of this evaluation. Target completion date is the end of Mar 2016.</p>	The final impact cannot be determined until the performance to date has been evaluated and a fabrication strategy has been established. Planning to complete this in Spring 2016.

17.74.7439 - Consumable & Expendable Materials Specific to CP-27 – BAP Chemical P

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.81	0.95	90.2%	\$ 18,055.4	\$ 17,232.5	\$ 21,355.6	\$ (822.9)	\$ (4,123.1)	\$ 19,099.6	\$ 26,213.1	\$ (7,113.4)	\$23,669.5	0.38	0.06	0.04	\$ 734.2	\$ 26.5	\$ 429.2	\$ (707.7)	\$ (402.7)							
				% EXPLAINED:		0.0%		89.7%													% EXPLAINED:		88.9%		81.1%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.74.7439.1	Yearout Overhead	\$ (326)	81.1%	Procurement - Pricing- Usage	Yearout overhead is included in the FY16 spend plan, but was not approved for budget. This variance will continue to accumulate throughout the fiscal year.	The FY16 EP details the overhead spend plan for this vendor. This variance will be repeated every month through the end of the fiscal year.	Make a decision about retaining Yearout to perform installation work. At this time MOX is requesting permission from the client to extend Yearouts contract through CY17.	The impact at the end if FY16 is forecasted to be an overrun of \$2.2 million dollars. If the vendor continues to perform work beyond FY16 and budget is not approved the variance will exceed \$2.2 million.
SVm	SVm- 17.74.7439.1	Liburdi Diametric Welding Machine	\$ (629)	88.9%	Other - Corrections	The machine was bought in a previous month and the budget is catching up.	None	No Action at this time.	No impact.
CV	CV- 17.74.7439.1	NCRs - Mechanical Commodities	\$ (1,031)	25.0%	Procurement - Pricing- Usage	The scope associated with corroded pipe was added after the 2012 Re-baseline. Additional budget has not been approved for this scope. This cost is being captured as a part of the NCR for corroded pipe.	None	No action at this time.	The final cost for this scope will exceed the cost baseline by at least \$1,001K.

17.74.7439 - Consumable & Expendable Materials Specific to CP-27 – BAP Chemical P

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.81	0.95	90.2%	\$ 18,055.4	\$ 17,232.5	\$ 21,355.6	\$ (822.9)	\$ (4,123.1)	\$ 19,099.6	\$ 26,213.1	\$ (7,113.4)	\$23,669.5	0.38	0.06	0.04	\$ 734.2	\$ 26.5	\$ 429.2	\$ (707.7)	\$ (402.7)							
				% EXPLAINED:		0.0%		89.7%													% EXPLAINED:		88.9%		81.1%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.74.7439.2	Self Perform Pipe Fabrication (On-site in Fab Shops)	\$ (902)	21.9%	Labor - Performance	Onsite fabrication of pipe spools has exceeded the estimated cost per spool. The budgeted unit rate is (b)(4) hours per spool. The actual unit rate experienced from Jan15 to Sept15 was (b)(4) hours per spool.	None	The performance to date needs to be evaluated for accuracy. This is a complex task which will require a team including project management, procurement (SAs), engineering (STRs and field engineering), and project controls/accounting. Project Management will evaluate the path forward on self-perform fab vs. offsite vendor fab. The progress may be revised based on the results of this evaluation. Target completion date is the end of Mar2016.	The final impact cannot be determined until the performance to date has been evaluated and a fabrication strategy has been established.
CV	CV- 17.74.7439.3	Chemical Commodity Distribution Tools ,Materials and Equipment	\$ (724)	17.6%	Procurement - Pricing-Usage	Summary Historical Variance The tools and supplies for the Welding Department were not included in the original 2012 Re-baseline estimate.	None	The FY15 Replan addressed the distributables/ consumables issue for FY15 to mitigate the continued growth in the cost variance.	The cost at complete will exceed the budget by \$724K and is included in the EAC.
CV	CV- 17.74.7439.4	WTA - Pipe Testing	\$ (424)	10.3%	Procurement - Pricing-Usage	SRNL pipe testing was not included in the FY12 Rebaseline but was identified in the addendum.	Pipe testing for FY16 will be minimal, therefore the variance is not expected to increase significantly this fiscal year.	No action at this time.	In 2012, the addendum estimated the cost at completion to be \$785K. This scope is not included in the budget, but is in the EAC.

17.74.7439 - Consumable & Expendable Materials Specific to CP-27 – BAP Chemical P

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.81	0.95	90.2%	\$ 18,055.4	\$ 17,232.5	\$ 21,355.6	\$ (822.9)	\$ (4,123.1)	\$ 19,099.6	\$ 26,213.1	\$ (7,113.4)	\$23,669.5	0.38	0.06	0.04	\$ 734.2	\$ 26.5	\$ 429.2	\$ (707.7)	\$ (402.7)							
				% EXPLAINED:		0.0%		89.7%													% EXPLAINED:		88.9%		81.1%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.74.7439.5	Weld Qualification / General Training	\$ (151)	3.7%	Labor - Performance	Summary Historical Variance: The 2012 Re-baseline budget did not include weld qualification and training.	None	None: Remaining Scope Transferred to MA15 in FY15.	The cost at complete will exceed the budget by \$375K and is included in the EAC.
CV	CV- 17.74.7439.6	Construction Rework	\$ (466)	11.3%	Other - Rework	Summary Historical Variance The ACWP covers the sunk costs resulting from Design changes and incorrect installations. The charge numbers have been closed and future work will be charged to the installation accounts.	None	No action at this time.	EAC was included in trend 15-EA08.

17.74.7440 - Support Building for the Fabrication of Supports on Site Specific to

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
0.75	1.00	63.5%	\$ 28,940.7	\$ 28,940.7	\$ 38,387.3	\$ -	\$ (9,446.6)	\$ 45,546.6	\$ 63,643.4	\$ (18,096.8)	\$60,413.5	0.66	1.26	1.00	\$ 1,257.5	\$ 1,257.5	\$ 997.5	\$ -	\$ 260.0		
				% EXPLAINED:		0.0%	86.7%											% EXPLAINED:		0.0%	87.3%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.74.7440.1	HVAC Material Staging / Logistics - Superior Air Handling	\$ (2,861)	30.3%	Labor - Rates	Summary Historical Variance: The craft labor rate was budgeted @ (b)(4) versus actual rate of and Craft OT. Other factors contributing to the negative variance for this scope are the number of required FTEs and extended duration of the direct scope which are not sufficient based on the 2012 Rebaseline.	None.	None.	Continue to carry existing variance.
CV	CV- 17.74.7440.2	HVAC Full Penetration Non- Compliance Resolution - Superior Air Handling	\$ (268)	2.8%	Other - Rework	The original design specifications required that each Complete Joint Penetration (CJT) be verified by visual examination only. MOX-CR- 12-548 was generated to investigate weld penetrations and it revealed that welds using the MIG process were incomplete (partial penetration) and would require rework (Type II). This process was immediately discontinued and the TIG welding was qualified and implemented to be used on the project. Trend 14-1034 / PCN 14-0884 was submitted to request EAC only to track these re- weld repairs.	None.	None. Trend 14- 1034 was submitted and approved for EAC only.	Negative variance for 50% of the cost to resolve this issue. Note: CPSG and Superior Air Handling agreed to share the rework / repair cost 50 / 50 to resolve the defective welds that were identified in MOX-CR 12-548 (ref. Letter of Agreement dated 11Dec13). Trend 14- 1034 was presented and approved for EAC only.

17.74.7440 - Support Building for the Fabrication of Supports on Site Specific to

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
0.75	1.00	63.5%	\$ 28,940.7	\$ 28,940.7	\$ 38,387.3	\$ -	\$ (9,446.6)	\$ 45,546.6	\$ 63,643.4	\$ (18,096.8)	\$60,413.5	0.66	1.26	1.00	\$ 1,257.5	\$ 1,257.5	\$ 997.5	\$ -	\$ 260.0						
				% EXPLAINED:		0.0%		86.7%												% EXPLAINED:		0.0%		87.3%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.74.7440.3	HVAC Non-Manual - Superior Air Handling	\$ (4,228)	44.8%	Other - Added Scope	Non-Manual support staff has increased from the planned 2012 Re Baseline due to the following facts: (1) SAHCO now performs their own work control (2) Expanded Cost Engineering & Quantity Tracking (3) Expanded Field Engineering Support which include AS (Added Step) Process, Shimming, Maturation of Final Attributes, and Expanded pre-planning efforts to keep the work in front of the field. The current staffing required to support this effort is projected at 49 FTEs. The Addendum requested an additional \$7.5M but was approved for EAC only.	Negative cost variance of \$4.2M until other outyear variables are known and assessed. The CV has grown by \$5.4M during FY15 and FY16.	None.	Continue to carry existing variance.
CV	CV- 17.74.7440.4	HVAC Subcontractor Consumables - Superior Air Handling	\$ (838)	8.9%	Procurement - Pricing- Usage	The current budget for Subcontractor Consumables is insufficient. Trend 12-0766A (Addendum) was submitted for budget and EAC increase. The Addendum requested \$2.1M to support this scope and the trend was approved for EAC only. The current PRISM budget is to cover the FY15 & FY16 Execution Plan scope only.	None.	None.	Continue to carry existing variance.

17.74.7442 - Craft Labor for Non-Discipline Specific Scope

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
1.08	1.00	37.8%	\$ 17,688.3	\$ 17,688.3	\$ 16,303.0	\$ -	\$ 1,385.3	\$ 46,759.1	\$ 49,291.7	\$ (2,532.6)	\$43,097.1	0.88	1.38	1.00	\$ 524.5	\$ 524.5	\$ 380.5	\$ -	\$ 144.0							
				% EXPLAINED:		0.0%		103.0%													% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.74.7442.1	Bulk Steel	\$ 975	70.4%	Procurement - Timing	<p>This is an LOE account where the procurement for interstitial steel (\$1M) of which \$975K was planned but orders for materail have not been placed. A preliminary award of \$1.5M has been placed with Petersen Steel, however the award cannot be placed until Petersen achieves their AISC Certification.</p> <p>In addition, Procurement is "resource constrained" and does not have the personnel available to process the procurements as planned. The resources for the Construction Procurement group have been prioritized to perform Lease / purchase analyses on the Equipment needed for the ongoing Construction effort.</p>	The procurement for interstitial steel has been delayed until FY 16. The bulk steel procurements are lagging resulting from the lack of personnel required to place the orders.	<p>Petersen Steel is expected to receive their AISC Certification in the near future (date unknown). Once this is achieved, the commitment will be made.</p> <p>The Construction Procurement group has hired additional personnel to resolve the resource constraints.</p> <p>A trend is in development to document the variance. The target completion date is 1Dec15.</p>	<p>The actual cost for this scope underran the established budget by \$975K in FY 15. The spend Target for FY 16 includes the cost for interstitial steel carried over to the following fiscal year.</p> <p>Because the Bulk Steel inventory is on a min / max program, the delayed procurements will not cause delays in the construction schedule. The suppliers are long-standing with MOX and provide quick turn-around once the orders for replacement material are placed.</p>
CV	CV- 17.74.7442.2	Scaffolding Material	\$ 452	32.6%	Labor - Performance	The amount of scaffolding procured for ongoing scaffold modifications has been less than anticipated.	The costs are less than projected.	None	<p>The actual cost for this scope underran the established budget by \$401K in FY 15.</p> <p>The underrun in FY 15 has been factored into the target spend for FY 16.</p>

17.74.7445 - Subcontractor Non-Manual, Craft Orientation & Train

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.79	0.94	93.6%	\$ 4,282.1	\$ 4,009.6	\$ 5,049.0	\$ (272.5)	\$ (1,039.4)	\$ 4,282.1	\$ 8,750.1	\$ (4,468.0)	\$5,392.1	0.07	0.00	-	\$ -	\$ -	\$ 306.9	\$ -	\$ (306.9)							
				% EXPLAINED:		0.0%		100.1%													% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.74.7445.1	Electrical Craft orientation and training	\$ (325)	31.3%	Other - Funding Impacts	Historical variance: Additional training was experienced due to high turnover in the craft during the period of funding uncertainty. Every craft replacement had to go through an orientation and training effort.	This account is now closed. The charges are now part of MA18 and the extra EAC was corrected during the July EAC trend.	None	Unfavorable CV (\$325K) will remain.
CV	CV- 17.74.7445.2	Electrical subcontract non manual	\$ (715)	68.8%	Labor - Performance	This variance is due to a historical overrun (\$100K, WISE S/C) having 4 non-manual personnel (these 4 personnel were needed for the work packages closure, planning and resolve FCR issues) extended beyond the period that was budgeted for FY15, and \$300K for APB S/C due to an increase in the labor billing rates and an increase in the effort of the APB to reduce the backlog of work packages for the craft. This month a negative CV of \$307K was recorded because there was no budget approved for this LOE account during the FY16 execution plan request. Trend 15-1579 requested \$4.2M in Budget and EAC for APB non-manual for FY16. This trend was only approved for EAC.	None	Management has reassigned 2 of the 4 personnel under different cost accounts.	Trend 15-1490R1 was approved during the month of April to cover the additional personnel, and the updated labor rates for APB personnel to reflect the latest modified contract. This Negative CV is going to increase every month by about \$300k until a budget is allocated for the non-manual for the APB subcontract.

17.74.7455 - Distributable - Subcontract

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.94	0.77	33.4%	\$ 1,285.0	\$ 989.4	\$ 1,055.8	\$ (295.6)	\$ (66.4)	\$ 2,964.1	\$ 2,935.2	\$ 28.9	\$3,163.1	1.05	7.63	2.23	\$ 140.7	\$ 313.7	\$ 41.1	\$ 173.0	\$ 272.6
			% EXPLAINED:			0.0%	0.0%												100.9%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.74.7455.1	Design of Non -Halogen System	\$ 275	100.9%	Other - Corrections	This is a fixed price subcontract. Earnings prior to this period were incorrectly based on the percent complete as provided by the STR. Because of this, this scope was \$275K under-earned and a correction was made during the period.	A one time monthly positive CV.	Action completed.	None.

18.04.8840 - Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH							
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm	
1.00	1.00	70.2%	\$ 31,217.3	\$ 31,217.3	\$ 31,336.0	\$ -	\$ (118.7)	\$ 44,460.8	\$ 44,728.9	\$ (268.1)	\$44,629.9	0.99	0.35	1.00	\$ 410.5	\$ 410.5	\$ 1,162.1	\$ -	\$ (751.6)	
				% EXPLAINED:		0.0%		0.0%												

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 18.04.8840.1	Concrete Trucks	\$ (321)	42.8%	Procurement - Timing	Purchase of 2 concrete trucks. There is no budget for this scope in FY16.	None	None	A variance will remain until the end of FY16.
CVm	CVm- 18.04.8840.2	Misc. Heavy Equipment Lease or Purchase FY15+	\$ (301)	40.0%	Procurement - Timing	Purchase of excavator and motor grader. There is no budget for this scope in FY16.	None	None	A variance will remain until the end of FY16.
CVm	CVm- 18.04.8840.3	Cranes: Leases for FY15+	\$ (50)	6.7%	Other - Corrections	Accounting error for the accrual for Southway crane.	Will be corrected next month.	None	None

17.52.5250 - Process Piping & Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH							
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm	
0.99	0.99	57.8%	\$ 49,173.9	\$ 48,557.5	\$ 48,994.3	\$ (616.4)	\$ (436.8)	\$ 84,019.1	\$ 93,340.3	\$ (9,321.2)	\$84,774.9	0.80	0.43	0.27	\$ 921.5	\$ 251.9	\$ 587.6	\$ (669.6)	\$ (335.7)	
				% EXPLAINED:		0.0%		0.0%												
								% EXPLAINED:											91.4%	100.1%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.52.5250.1	Active Gallery - Pipe Installation	\$ (171)	50.9%	Labor - Performance	Installation unit rates have been negatively impacted for the following reasons. A. Skill Level of Pipefitters/Welders B. Design and field changes discovered at the time of installation create additional delays. C. Inefficient Installation Practices D. Old work packages (<2012) complex and cumbersome	The installation unit rates are negatively impacted by reasons listed in the cause.	Project Management conducted a study to assess the unfavorable performance for pipe and support commodities that has been experienced since September 2014. The study was presented in March with remediation actions. Construction owns the implementation of the remediation strategies.	The impact was evaluated and has been included in Trend 15-EA08.
CVm	CVm- 17.52.5250.2	Active Gallery - Pipe Supports Installation	\$ (165)	49.2%	Labor - Performance	Installation unit rates have been negatively impacted for the period by the installation of comb assemblies. Comb assembly installation is far more complex and labor intensive than other pipe supports driving up the period unit rate.	None	None	As less complex supports are installed, the overall unit rate will improve.
SVm	SVm- 17.52.5250.1	BAP2 Drip Tray Fab Delays	\$ (133)	19.8%	Procurement - Timing	Intermech has experienced delays in ramping up to meet drip tray fabrications planned for late FY15. They currently still anticipate a completion of drip tray scope by December 2015.	Negative schedule variance will be carried until early FY16.	Continue to monitor Intermech subcontract performance.	No impact at this time. None of the trays that still require fabrication are planned to be installed in the FY16 schedule.
SVm	SVm- 17.52.5250.2	C-234 Wall Install Pipe	\$ (61)	9.1%	Other - Corrections	This account was closed out in prior periods. The SVm for the month represents scope that was completed in prior periods.	None	No Action	No impact to schedule performance.
SVm	SVm- 17.52.5250.3	C-234 Module Install Support	\$ (336)	50.1%	Other - Corrections	This account was closed out in prior periods. The SVm for the month represents scope that was completed in prior periods.	None	No Action	No impact to schedule performance.
SVm	SVm- 17.52.5250.4	Active Gallery - Pipe Supports Installation	\$ (83)	12.4%	Labor - Performance	Working the Install of Comb Supports on MOD 20 which takes longer than standard pipe supports.	None	No Action	No impact to schedule performance.

17.51.5110 - Architectural Features

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.77	0.95	72.2%	\$ 3,007.5	\$ 2,859.0	\$ 3,712.1	\$ (148.5)	\$ (853.2)	\$ 3,958.7	\$ 5,681.5	\$ (1,722.8)	\$5,140.1	0.56	0.59	15.04	\$ 1.3	\$ 19.9	\$ 33.8	\$ 18.5	\$ (14.0)							
				% EXPLAINED:		0.0%		83.9%													% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.51.5110.1	5110BC.917L4 - BAP Level 1 Stairs & Platforms Install - Shaw	\$ (633)	74.2%	Other - Design Evolution	Historical Variance: The major cause for the unfavorable CV is due to unprojected complexities in the scope including increased onsite welding, more difficult mobilization, and more difficult installation with additional scaffolding. Each of these factors contribute to the unfavorable CV and are due to the following: 1) Basis of the Re-baseline U/R was for the stairs/platforms to be built up with the building and before the roof was in place. Since the building has been topped out, installation and mobilization has increased difficulty and cost. 2) Based on the current design, a significant amount of Field Fabrication is required. This was not the assumption for the basis of the baseline rate. 3) Procurement under Qualico contract have increased the number of FCRs and design changes due to MFFF field conditions.	Increased complexity and cost due to more complicated rigging, increased onsite welding, additional scaffolding, and beams being hand carried into place. This has led to the unfavorable CV.	Given the uniqueness of each portion of the stairs and platforms scope and since we are only approximately 35% complete, the necessity of a trend will be assessed on a case by case basis once the complexity of each portion of this scope is understood.	Trend 15-1398 implemented in JAN15 increased the unit rate and the EAC for this WP. The EAC will continue to be assessed on a case by case basis for the installation of stairs and platforms.
CV	CV- 17.51.5110.2	5110BC.165L4 - BAP Lvl 1 Surface Prep Apply Panel Patch	\$ (83)	9.7%	Other - Corrections	Historical Variance: Trend 15-1508 was submitted in MAY15 fully allocating the budget to this WP. In the overall building, the panel patch scope has a favorable CV. The scope on this level has proven to be more complex than other areas.	No impact to cost at completion. The negative cost variance will be offset by positive surface prep/panel patch cost performance on other building levels.	Continue to monitor scope performance. No other actions at this time.	No impact to construction critical path.

17.51.5120 - HVAC

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.69	0.96	87.3%	\$ 6,549.2	\$ 6,280.4	\$ 9,150.0	\$ (268.8)	\$ (2,869.6)	\$ 7,195.2	\$ 11,420.1	\$ (4,224.9)	\$10,482.8	0.40	2.43	0.76	\$ 147.0	\$ 111.4	\$ 45.8	\$ (35.6)	\$ 65.6							
				% EXPLAINED:		0.0%		90.7%													% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.51.5120.1	HVAC Duct Installation - Superior Air Handling	\$ (232)	8.1%	Labor - Rates	Summary Historical Variance: The craft labor rate was budgeted @ (b)(4) versus the actual rate of (b)(4). The EAC was increased in the Addendum, however budget was not provided at that time.	None.	None.	Continue to carry the current variance.
CV	CV- 17.51.5120.2	HVAC Duct Support Installation - Superior Air Handling	\$ (390)	13.6%	Labor - Rates	Summary Historical Variance. The craft labor rate was budgeted @ (b)(4) versus actual rate of (b)(4). The EAC was increased in the Addendum, however budget was not provided at that time.	None.	None.	Continue to carry the current variance.
CV	CV- 17.51.5120.3	HVAC Fire Damper Installation - Superior Air Handling	\$ (59)	2.1%	Labor - Rates	Summary Historical Variance. The craft labor rate was budgeted @ (b)(4) versus actual rate of (b)(4). The EAC was increased in the Addendum, however budget was not provided at that time.	None.	None.	Continue to carry the current variance.
CV	CV- 17.51.5120.4	HVAC Duct Fabrication - Intermech	\$ (225)	7.8%	Other - Corrections	The ACWP allocation of the Duct Fabrication scope has been recently evaluated and determined to be in error. In this evaluation, the ACWP is overstated for 5120BC.226Q6.	None.	Currently reviewing the process with accounting in order to make necessary adjustments to the ACWP.	If the ACWP is moved to the correct WP, the (\$225K) variance will be eliminated.
CV	CV- 17.51.5120.5	HVAC Duct Installation - Superior Air Handling	\$ (844)	29.4%	Labor - Performance	Summary Historical Variance: The installation unit rate was budgeted @ (b)(4) / LBS versus the current actual unit rate of (b)(4) / LBS. The EAC was increased in the Addendum, however budget was not provided at that time. Other factors contributing to the negative variance are more butt welds than planned, fire damper availability, and sequencing issues.	None.	None.	Continue to carry the current variance.
CV	CV- 17.51.5120.6	HVAC Duct Installation - Type 1 Rework	\$ (180)	6.3%	Other - Rework	Type 1 Rework - Incorrect Installation. There is no budget for this account with actuals of \$180,473.	None.	None.	Continue to carry the current variance.

17.51.5120 - HVAC

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
0.69	0.96	87.3%	\$ 6,549.2	\$ 6,280.4	\$ 9,150.0	\$ (268.8)	\$ (2,869.6)	\$ 7,195.2	\$ 11,420.1	\$ (4,224.9)	\$10,482.8	0.40	2.43	0.76	\$ 147.0	\$ 111.4	\$ 45.8	\$ (35.6)	\$ 65.6						
				% EXPLAINED:		0.0%		90.7%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.51.5120.7	HVAC Duct Support Installation - Type 1 Rework	\$ (124)	4.3%	Other - Rework	Type 1 Rework - Incorrect Installation. There is no budget for this account with actuals of \$123,966.	None.	None.	Continue to carry the current variance.
CV	CV- 17.51.5120.8	HVAC Duct Installation - Type 2 Rework	\$ (125)	4.4%	Other - Rework	Type 2 Rework - Design Changes. There is no budget for this account with actuals of \$124,646.	None.	None.	Continue to carry the current variance.
CV	CV- 17.51.5120.9	HVAC Duct Support Installation - Superior Air Handling	\$ (425)	14.8%	Labor - Performance	Summary Historical Variance. The installation unit rate was budgeted @ \$ / EA versus the current actual unit rate of \$ / EA. The EAC was increased in the Addendum, however budget was not provided at that time. Other factors contributing to the duct support negative variance are the availability of fabricated duct supports provided by others and the duct supports fabricated onsite by the subcontractor to meet sequencing requirements. The actual cost for the onsite support fabrication were applied to the installation account in error. These charges cannot be differentiated from install work therefore this account will carry a variance.	None.	None.	Continue to carry the current variance.

17.51.5150 - Process Piping & Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.88	0.80	61.5%	\$ 42,323.7	\$ 33,794.2	\$ 38,345.2	\$ (8,529.5)	\$ (4,551.0)	\$ 54,934.8	\$ 65,615.9	\$ (10,681.1)	\$62,332.7	0.78	0.39	-1.07	\$ (192.1)	\$ 205.8	\$ 533.6	\$ 398.0	\$ (327.8)
				% EXPLAINED:		88.5%	86.4%												

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.51.5150.1	BAP1 - Pipe & Pipe Supports Installation - Performance	\$ (181)	55.2%	Labor - Performance	Installation unit rates have been negatively impacted for the following reasons. A. High level of rework due to completion work to achieve final attributes (supports that were installed using coordinates on the drawings years ago are having to be reworked) B. Cumbersome conditions in room C145 C. Complex installation of skids in room C139 requiring numerous design changes	There is a need for scaffold modifications in order to be more compatible with pipe and pipe support installation sequences. (The scaffolding that has been erected is not configured to allow for the most efficient pipe install.)	Adjust scaffolding to better serve pipe and pipe support installations.	The performance should improve once we complete complex installations and improve scaffold modification.
CVm	CVm- 17.51.5150.2	BAP1 - Rework - Pipe and Support Installation	\$ (128)	39.0%	Other - Rework	Type 1 Pipe and Support Rework in BAP Level 1 is caused by incorrect installations and modification in the field to achieve final attributes. Type 2 rework is caused by engineering changes.	Higher than budgeted levels of rework in BAP 1 are expected to continue until rooms started prior to FY14 are completed.	Management will continue to monitor installation unit rates and address efficiency issues as they arise.	The EAC has been increased in Trend 15-EA08 to account for rework experienced to date plus forecasted rework to completion.
CV	CV- 17.51.5150.1	BAP1 - Rework - Pipe and Support Installation	\$ (1,035)	22.7%	Other - Rework	Type 1 Pipe and Support Rework in BAP Level 1 is caused by incorrect installations and modification in the field to achieve final attributes (supports that were installed using coordinates on the drawings years ago are having to be reworked). Type 2 rework is caused by engineering changes.	Higher than budgeted levels of rework in BAP 1 are expected to continue until rooms started prior to FY14 are completed.	Management will continue to monitor installation unit rates and address efficiency issues as they arise.	The EAC has been increased in Trend 15-EA08 to account for rework experienced to date plus forecasted rework to completion.

17.51.5150 - Process Piping & Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.88	0.80	61.5%	\$ 42,323.7	\$ 33,794.2	\$ 38,345.2	\$ (8,529.5)	\$ (4,551.0)	\$ 54,934.8	\$ 65,615.9	\$ (10,681.1)	\$62,332.7	0.78	0.39	-1.07	\$ (192.1)	\$ 205.8	\$ 533.6	\$ 398.0	\$ (327.8)			
				% EXPLAINED:		88.5%	86.4%												% EXPLAINED:		102.7%	94.3%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.51.5150.2	BAP1 - Pipe Installation - Performance	\$ (2,897)	63.7%	Labor - Performance	Installation unit rates have been negatively impacted for the following reasons. A. Design changes to pipe after fabrication by BF Shaw which has caused the field to perform significant field modifications. B. Inefficient Installation Practices C. Old work packages (<2012) complex and cumbersome	None	Review of ISOs for design changes and modify pipe in the onsite fab shop, not the field. - Perform analysis of sequencing of pipe and support install to assist work breakdown in field - Implement expeditor function to ensure material readiness - Migrate from Wk. Pkgs. to Travelers to enhance clarity and alleviate paperwork burden	The EAC has been increased in Trend 15-EA08 to account for the increase in the actual unit rate experienced in FY15.
SVm	SVm- 17.51.5150.1	BAP1 Extra Welds	\$ 409	102.7%	Other - Corrections	Quantity change trend - Extra Welds have been descoped. The current period SV represents the budget planned in previous periods that has been returned to MR.	No impact	No Action	No impact to schedule performance.

17.51.5150 - Process Piping & Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.88	0.80	61.5%	\$ 42,323.7	\$ 33,794.2	\$ 38,345.2	\$ (8,529.5)	\$ (4,551.0)	\$ 54,934.8	\$ 65,615.9	\$ (10,681.1)	\$62,332.7	0.78	0.39	-1.07	\$ (192.1)	\$ 205.8	\$ 533.6	\$ 398.0	\$ (327.8)
				% EXPLAINED:		88.5%	86.4%									% EXPLAINED:		102.7%	94.3%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.51.5150.1	BAP1 Drip Tray Fabrications Delays	\$ (568)	6.7%	Procurement - Timing	Intermech has experienced delays in ramping up to meet drip tray fabrications planned for late FY15. They currently still anticipate a completion of drip tray scope by December 2015.	Negative schedule variance will be carried until early FY16.	Continue to monitor Intermech subcontract performance.	No impact at this time. None of the trays that still require fabrication are planned to be installed in the FY16 schedule.
SV	SV- 17.51.5150.2	Self Perform Pipe Installation Performance	\$ (1,275)	15.0%	Labor - Performance	The actual installation unit rate to date has far exceeded the budgeted unit rate. Performance issues in BAP1 have created the schedule variance. A. Design changes to pipe after fabrication by BF Shaw which has caused the field to perform significant field modifications. B. Inefficient Installation Practices C. Old work packages (<2012) complex and cumbersome	The schedule variance is expected to continue through the end of FY16. This variance was hidden by poor quantity tracking practices that were addressed in the Kick and Count trend submitted at the end of FY15.	CX Engineering is reviewing and identifying spools that require modification prior to installation. GF are pulling work packages 2-3 weeks ahead of installation start to initiate field changes prior to start of work. Old work packages are being converted to the new Traveller system which is more streamlined and facilitates final attribute closure. Delays caused by QC are mitigated by increased number of inspectors. Weekly QC planning meetings have been initiated to allocate resources.	The final impact to the completion date for pipe is uncertain at this time. Management is working with construction to improve the installation process and address performance issues.

17.51.5150 - Process Piping & Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.88	0.80	61.5%	\$ 42,323.7	\$ 33,794.2	\$ 38,345.2	\$ (8,529.5)	\$ (4,551.0)	\$ 54,934.8	\$ 65,615.9	\$ (10,681.1)	\$62,332.7	0.78	0.39	-1.07	\$ (192.1)	\$ 205.8	\$ 533.6	\$ 398.0	\$ (327.8)
				% EXPLAINED:		88.5%	86.4%								% EXPLAINED:		102.7%	94.3%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.51.5150.3	Pipe Support Installation Performance	\$ (5,706)	66.9%	Labor - Performance	The actual installation unit rate to date has far exceeded the budgeted unit rate. Complexity of supports in BAP1 along with other performance issues has created the schedule variance. A. Stacking of tolerances (field modifications to achieve final attributes) B. Inefficient Installation Practices C. Old work packages (<2012) complex and cumbersome	The schedule variance is expected to continue through the end of FY16. This variance was hidden by poor quantity tracking practices that were addressed in the Kick and Count trend submitted at the end of FY15.	CX Engineering is reviewing and identifying spools that require modification prior to installation. GF are pulling work packages 2-3 weeks ahead of installation start to initiate field changes prior to start of work. Old work packages are being converted to the new Traveler system which is more streamlined and facilitates final attribute closure. Delays caused by QC are mitigated by increased number of inspectors. Weekly QC planning meetings have been initiated to allocate resources.	The final impact to the completion date for pipe is uncertain at this time. Management is working with construction to improve the installation process and address performance issues.

17.51.5180 - Electrical

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
0.67	0.45	13.9%	\$ 3,754.9	\$ 1,701.7	\$ 2,531.8	\$ (2,053.3)	\$ (830.1)	\$ 12,260.3	\$ 10,683.0	\$ 1,577.3	\$10,683.0	1.30	1465.95	1332.68	\$ 0.0	\$ 29.3	\$ 0.0	\$ 29.3	\$ 29.3						
				% EXPLAINED:		98.1%		88.2%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.51.5180.1	5180EM.267C2 5180EM.960C2 5180EM.C64C2 Self Perform Install Conduit, and conduit support	\$ (732)	88.2%	Labor - Performance	Summary Historical Variance: Overrun in this account is due to a low budget unit rate for installing the conduit supports coupled with a higher than usual complexity of these supports in the BAP level 1.	None	Very little conduit is planned in FY16. Management is developing a field conduit design team (in CA 8850) and will focus on designing conduit runs to improve constructability and performance in the field for both conduit installation and future cable pulling.	The conduit supports are now tracked as part of the conduit installation. We are planning to earn the conduit supports in relation to conduit installation for conduit supports that are not complex supports. The budget for complex supports has been isolated from the conduit support budget. A trend to combine the unearned budget of the conduit supports with the budget for conduit is being processed during the month of November 2015.
SV	SV- 17.51.5180.1	5180EM.TS2C2 Install Electrical Trays Support BAP Lvl 1	\$ (943)	45.9%	Other - Design Evolution	Historical Variance: During the 2012 rebaseline, the time-phased budget was allocated prematurely due to insufficient design information. Therefore, Construction was unable to install scope that was not, and still not fully designed. Other discipline installation performance and sequencing has also impacted performance.	Installation will continue to be slow until design is available to support construction installation needs.	Work with design to properly prioritize construction installation needs. Perform constructability reviews to identify sequencing problems.	The schedule variance for this work package represents the schedule variance prior to the FY14 replan.

17.51.5180 - Electrical

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
0.67	0.45	13.9%	\$ 3,754.9	\$ 1,701.7	\$ 2,531.8	\$ (2,053.3)	\$ (830.1)	\$ 12,260.3	\$ 10,683.0	\$ 1,577.3	\$10,683.0	1.30	1465.95	1332.68	\$ 0.0	\$ 29.3	\$ 0.0	\$ 29.3	\$ 29.3						
				% EXPLAINED:		98.1%		88.2%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.51.5180.2	5180EM.960C2 Install Electrical Supports BAP Lvl. 1	\$ (550)	26.8%	Other - Design Evolution	Historical Variance: During the 2012 rebaseline, the time-phased budget was allocated prematurely due to insufficient design information. Therefore, Construction was unable to install scope that was not, and still not fully designed. Other discipline installation performance and sequencing has also impacted performance.	Installation will continue to be slow until design is available to support construction installation needs.	Work with design to properly prioritize construction installation needs. Perform constructability reviews to identify sequencing problems.	The schedule variance for this work package represents the schedule variance prior to the FY14 replan.
SV	SV- 17.51.5180.3	5180EM.267C2 Self Perform Install Conduit.	\$ (520)	25.3%	Other - Design Evolution	Historical Variance: During the 2012 rebaseline, the time-phased budget was allocated prematurely due to insufficient design information. Therefore, Construction was unable to install scope that was not, and still not fully designed. Other discipline installation performance and sequencing has also impacted performance.	Installation will continue to be slow until design is available to support construction installation needs.	Work with design to properly prioritize construction installation needs. Perform constructability reviews to identify sequencing problems.	The schedule variance for this work package represents the schedule variance prior to the FY14 replan.

17.55.5500 - Building Structure

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
1.53	0.98	98.3%	\$ 10,560.6	\$ 10,381.2	\$ 6,801.0	\$ (179.3)	\$ 3,580.2	\$ 10,560.6	\$ 7,237.4	\$ 3,323.2	\$6,918.5	0.41	0.12	-	\$ -	\$ 3.9	\$ 34.1	\$ 3.9	\$ (30.1)						
				% EXPLAINED:		0.0%		91.5%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.55.5500.1	BAP level 5 Concrete installation	\$ 3,275	91.5%	Labor - Performance	Historical Variance: Concrete commodity installation occurred well below plan, and drove the entire cost account to a positive cost variance. Improved productivity was driven by design completeness, experience gained on lower levels, and completeness of Active Gallery strategy.	None	Trend 14-1296 was approved in June 2014 to adjust the EAC.	This variance will continue to completion. This account still has \$674K left to be spent for Rubbing & Patching (R&P) and roughly \$100k for concrete placement. Unless we get a budget increase for R&P, the positive CV will decrease by this amount.

17.55.5520 - HVAC

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH							
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm	
0.87	1.36	19.7%	\$ 920.1	\$ 1,250.4	\$ 1,443.1	\$ 330.3	\$ (192.7)	\$ 6,333.3	\$ 10,002.4	\$ (3,669.1)	\$10,002.4	0.59	-13.73	1.52	\$ (384.9)	\$ (585.4)	\$ 42.7	\$ (200.5)	\$ (628.1)	
				% EXPLAINED:		0.0%		0.0%								% EXPLAINED:		0.0%		100.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.55.5520.1	HVAC Duct Fabrication - Intermech	\$ (628)	100.0%	Labor - Performance	Trend 16-1623/PCN 16-1187 was processed during the period and transferred budget from this work package to another cost account. Also, the percent complete was reduced in accordance with Intermech's evaluation of total quantities fabricated per building/level.	None.	With accounting's approval, an ACWP reconciliation will be performed to reflect Intermech's evaluation.	An accurate BAC and percent complete for this scope is now reflected.

17.58.5810 - Mechanical Systems

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
1.24	0.97	44.9%	\$ 4,557.9	\$ 4,405.5	\$ 3,561.0	\$ (152.5)	\$ 844.5	\$ 9,802.5	\$ 12,583.3	\$ (2,780.8)	\$7,923.4	0.60	2.04	1.32	\$ 156.8	\$ 206.8	\$ 101.4	\$ 50.0	\$ 105.4							
				% EXPLAINED:		0.0%		100.0%													% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.58.5810.1	BAP Glove box and Process Unit Installation	\$ 845	100.0%	Labor - Performance	So far performance has been good and there have been very few issues in the field. Work on the mechanical portion of the BAP gloveboxes has been more efficient than anticipated. The installation of these gloveboxes may become more complex once the electrical/HVAC/punch-list and containment phases begin.	A positive cost variance that represents current efficiencies for BAP glovebox installation performance.	Continue to monitor installation progress as the electrical-HVAC-punch-list and containment phases have not yet begun. The remaining phases are not scheduled to begin until after FY16.	None is anticipated but the EAC will be evaluated as work progresses and we have a better estimate of the remaining electrical/HVAC/punch-list and containment phases of installation.
		EAC_calc vs CAM EAC				The EACcalc is substantially lower than the EAC because the calc is based on the current CPI which is expected to decrease as the glove box work continues. Further, the calc does not contain the \$2 Mil pipe flushing increase, which is not in the Budget.	The delta between Budget and EAC is a combination of the BAP Pipe Flushing (recent estimate of pipe flushing greater than budget due to methodology change) and the fact that savings have occurred in the initial glove box installation tasks to date. However, remainder of GB installation is expected to be more difficult.		

17.61.6180 - Electrical

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.59	0.73	60.8%	\$ 6,268.5	\$ 4,594.5	\$ 7,729.2	\$ (1,674.0)	\$ (3,134.8)	\$ 7,554.5	\$ 13,986.8	\$ (6,432.3)	\$12,708.8	0.47	-1.01	-2.06	\$ 24.8	\$ (51.1)	\$ 50.6	\$ (75.9)	\$ (101.7)			
				% EXPLAINED:		83.8%	80.4%												% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.61.6180.1	Install Electrical Support BSR LVL 1 (6180EM.960C2)	\$ (686)	41.0%	Other - Corrections	Construction installation is behind schedule due to design delays and aggressive baseline unit rates.	None	Design complete with sequencing constructability. No further actions required.	The conduit supports are now tracked as part of the conduit installation.
SV	SV- 17.61.6180.2	BSR1 Self Perform Install Conduit (6180EM.267C2)	\$ (267)	16.0%	Other - Corrections	Additional conduit field routing design was required for installation. Installation activity has been rescheduled in FY16.	Installation will continue to be slow until design is available to support construction installation needs.	No further actions needed.	Will continue until all Field Routed conduit is complete.
SV	SV- 17.61.6180.3	BSR1: Trays Support NEW (6180EM.TS2C2)	\$ (341)	20.4%	Other - Corrections	Summary Historical Variance: During the 2012 rebaseline, the time-phased budget was allocated prematurely due to insufficient design information. Therefore, Construction was unable to install scope that was not, and still not fully designed. Other discipline installation performance and sequencing has also impacted performance.	Installation will continue to be slow until design is available to support full construction installation needs.	None	The schedule variance for this work package represents the schedule variance prior to the FY14 replan.
SV	SV- 17.61.6180.4	BSR1 Install Trays NEW (6180EM.CT1C2)	\$ (108)	6.4%	Other - Corrections	100% of the time-phased budget for this scope was applied in the month of September 2015 in error.	None	None	Work is being performed and EV will gradually increase and offset the variance. No action required.

17.61.6180 - Electrical

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.59	0.73	60.8%	\$ 6,268.5	\$ 4,594.5	\$ 7,729.2	\$ (1,674.0)	\$ (3,134.8)	\$ 7,554.5	\$ 13,986.8	\$ (6,432.3)	\$12,708.8	0.47	-1.01	-2.06	\$ 24.8	\$ (51.1)	\$ 50.6	\$ (75.9)	\$ (101.7)			
				% EXPLAINED:		83.8%	80.4%												% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.61.6180.1	BSR level 1: Install tray supports	\$ (1,027)	32.8%	Labor - Performance	Summary Historical Variance: Overrun in this account due to a low budget unit rate for installing the tray supports coupled with a higher than usual complexity of these supports in the BSR level 1.	None	A trend to adjust the unit rates for tray supports (15-1599) was submitted in September 2015. That trend transferred the secondary supports from the tray support account to the Tray account. This will increase the tray support unit rates due to the reduction in the number of overall primary supports.	An improvement in the performance of the tray support accounts. The CV for this month is a positive \$20k.
CV	CV- 17.61.6180.2	BSR level 1: Install Equipment	\$ (821)	26.2%	Labor - Performance	Summary Historical Variance: Overrun in this account due to a low budget unit rate for installing the equipment supports coupled with a higher than usual complexity of these supports in the BSR level 1.	None.	A trend to adjust the unit rates for equipment supports will be submitted during January 2016 as we are planning to split the equipment supports into 3 categories depending on the type of equipment.	The final EAC impact will be determined after the trend is submitted.

17.61.6180 - Electrical

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
0.59	0.73	60.8%	\$ 6,268.5	\$ 4,594.5	\$ 7,729.2	\$ (1,674.0)	\$ (3,134.8)	\$ 7,554.5	\$ 13,986.8	\$ (6,432.3)	\$12,708.8	0.47	-1.01	-2.06	\$ 24.8	\$ (51.1)	\$ 50.6	\$ (75.9)	\$ (101.7)						
				% EXPLAINED:		83.8%		80.4%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.61.6180.3	BSR level 1: Install conduit including conduit supports.	\$ (671)	21.4%	Labor - Performance	Summary Historical Variance: Overrun in this account due to a low budget unit rate for installing the conduit supports coupled with a higher than usual complexity of these supports in the BSR level 1.	None	Very little conduit is planned in FY16. Management is developing a field conduit design team and will focus on designing conduit runs to improve constructability and performance in the field for both conduit installation and future cable pulling.	The conduit supports are now tracked as part of the conduit installation. We are planning to earn the conduit supports in relation to conduit installation for conduit supports that are not complex supports. The budget for complex supports have been isolated from the conduit support budget. A trend to combine the unearned budget of the conduit supports with the budget for conduit is being processed during the month of November 2015.

17.63.6300 - Building Structure

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH							
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm	
0.78	0.99	98.8%	\$ 5,600.6	\$ 5,532.3	\$ 7,081.7	\$ (68.4)	\$ (1,549.4)	\$ 5,600.6	\$ 7,441.6	\$ (1,840.9)	\$7,169.2	0.19	0.16	-	\$ -	\$ 2.2	\$ 14.2	\$ 2.2	\$ (11.9)	
			% EXPLAINED:			0.0%	109.7%									% EXPLAINED:			0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.63.6300.1	BSR level 3 Concrete installation	\$ (1,700)	109.7%	Labor - Performance	Historical Variance: Concrete commodity installation was more costly than planned due to large number of 12-inch walls, which are inherently more difficult than walls that are much thicker. Concrete commodity rates in the rebaseline were based on average costs per cubic yard without respect to wall thicknesses.	None	None	Rubbing and patching is the only scope remaining. It's 41% complete. The EAC includes the cost variance for this account. This CV should remain.

17.72.7210 - Architectural Features

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
0.72	0.98	18.3%	\$ 3,634.6	\$ 3,546.0	\$ 4,897.5	\$ (88.6)	\$ (1,351.5)	\$ 19,384.1	\$ 32,303.3	\$ (12,919.2)	\$32,303.3	0.58	0.00	0.00	\$ 23.8	\$ (0.0)	\$ 79.1	\$ (23.8)	\$ (79.1)						
				% EXPLAINED:		0.0%		82.6%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.72.7210.1	Active Gallery Penetration Seal Installation	\$ (688)	50.9%	Other - Design Evolution	Overrun in this account is due to low budget and more complex work than anticipated. The baseline budget was a rough order of magnitude estimate since the design was not complete and the basis of estimate was a preliminary concept. The final design required more work than the original concept anticipated. This scope has been reviewed to determine an appropriate unit rate based on historical performance and is incorporated in the estimate at complete via Trend 15-EAC08.	The unit rate has been evaluated and the increase has been trended. The EAC now reflects a unit rate of 161hrs/plate.	Management will continue to monitor performance. The EAC was updated via trend 15-EAC08 presented on 17JUL2015.	The final impact of the unit rate change is an EAC increase of \$1.6 million over the baseline budget. This was captured in Trend 15-EAC08.
CV	CV- 17.72.7210.2	Penetration Seal Test and Qualification	\$ (428)	31.7%	Other - Rework	Additional testing beyond what was anticipated in the budget were required. Additional testing was due to failed tests in which adjustments had to be made before additional testing completed. Also, due to CSPE cable type used in the MOX facility additional compatibility testing had to be completed to see what type of elastomer would adhere.	None	Trend 14-1234 Increased the EAC by \$250K to accurately reflect the anticipated costs on this account. This account is being closed and a trend to increase the EAC by another \$180K was part of the JULY 2015 EAC update.	A Negative CV of (\$428K).

17.24.2401 - Underground Utilities

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.98	0.77	41.6%	\$ 11,574.8	\$ 8,855.0	\$ 9,055.3	\$ (2,719.8)	\$ (200.3)	\$ 21,273.2	\$ 22,198.7	\$ (925.5)	\$21,754.3	0.94	-6.94	-18.91	\$ 45.2	\$ (855.8)	\$ 123.3	\$ (901.1)	\$ (979.2)			
				% EXPLAINED:		100.1%	0.0%												% EXPLAINED:		97.4%	89.6%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.24.2401.1	2401YA.230F5 - Underground Electrical Ductbank	\$ (2,723)	100.1%	Other - Design Evolution	Historical Variance: Due to the use of yard space for laydown and other construction activities, this scope was not executed as originally scheduled in FY13.	This negative schedule variance will remain and will be reduced as work is completed.	N/A	There will be a negative schedule variance until this work is completed. There is no impact to project critical path.
SVm	SVm- 17.24.2401.1	2401YA.230F5 - Underground Electrical Ductbank	\$ (877)	97.4%	Other - Corrections	Progress for this scope was over claimed in the previous period by mistake. Wise claimed 845 LF more than was actually completed. This over-earning was corrected during the OCT15 reporting period causing an unfavorable SV for the month (due to negative BCWP).	None	Action completed.	None. The cumulative SV is now correct.
CVm	CVm- 17.24.2401.1	2401YA.230F5 - Underground Electrical Ductbank	\$ (877)	89.6%	Other - Corrections	Progress for this scope was over claimed in the previous period by mistake. Wise claimed 845 LF more than was actually completed. This over-earning was corrected during the OCT15 reporting period causing an unfavorable CV for the month (due to negative BCWP).	None	Action completed.	None. The cumulative CV is now correct.

17.36.3652 - Civil / Structural / Architectural

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
1.86	0.15	1.0%	\$ 833.0	\$ 123.0	\$ 66.2	(710.0)	\$ 56.8	\$ 12,911.6	\$ 12,979.2	\$ (67.6)	\$12,979.2	0.99	0.76	0.49	\$ 33.0	\$ 16.1	\$ 21.3	\$ (16.9)	\$ (5.2)						
				% EXPLAINED:		95.7%		0.0%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.36.3652.1	3652BK.86599 - BEG: Consumables & Misc. Mat.	\$ (218)	30.7%	Labor - Performance	Historical Variance: The excavation of the BEG/UEF has been delayed due to the following: 1) No subcontractors bid on the initial RFP, 2) The proper size crane was not available for HVAC scope preceding the BEG Site Prep, 3) Constructibility issues with UG Electrical Ductbank installation scope.	The excavation of the UEF has been delayed due to ductbank installation delays and a suitable BEG/UEF Civil vendor bid acceptance.	No action need at this time.	No impact to construction critical path at this time.
SV	SV- 17.36.3652.2	3652BK.881F5 BEG: Site Prep	\$ (461)	65.0%	Labor - Performance	Historical Variance: The excavation of the BEG/UEF has been delayed due to the following: 1) No subcontractors bid on the initial RFP, 2) The proper size crane was not available for HVAC scope preceding the BEG Site Prep, 3) Constructibility issues with UG Electrical Ductbank installation scope.	The excavation of the UEF has been delayed due to ductbank installation delays and a suitable BEG/UEF Civil vendor bid acceptance.	No action need at this time.	No impact to construction critical path at this time.

17.72.7200 - Building Structure

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
0.83	0.95	32.6%	\$ 15,340.4	\$ 14,614.0	\$ 17,604.8	\$ (726.5)	\$ (2,990.8)	\$ 44,864.8	\$ 43,222.2	\$ 1,642.6	\$54,046.6	1.18	0.81	2.41	\$ 59.3	\$ 142.7	\$ 175.4	\$ 83.4	\$ (32.8)						
				% EXPLAINED:		0.0%		80.3%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.72.7200.1	Fire Damper Penetration Closure - Superior Air Handling	\$ (896)	30.0%	Labor - Performance	Historical variance is due to inefficiencies experienced when scope was being self-performed during FY14. The budgeted craft labor rate difference between self perform (\$) versus subcontract (\$) and working extended OT that is above the OT budgeted / planned in FY15 is also contributing to the cumulative variance.	None	None	The historical variance due to prior performance and craft labor rates issues will remain.
CV	CV- 17.72.7200.2	7200 Concrete Commodities Structural Rebar Gabion Wall	\$ (737)	24.6%	Labor - Performance	Historical Variance: Structural rebar installation for the Gabion Wall was more costly than planned due to: - Numerous issues with Re-bar spacing. - Gabion Walls were not DE priority so work moved as required when there were issues. (Mobilization) - Crane time for rigging - Worked 6 days a week at Alberici's rate. - CB&I IW's installed the re-bar, Alberici formed wall. (Confused working conditions) - Laydown area for re-bar was limited.	None.	This work is currently on hold until the Gabion Wall construction resumes.	Will be determined once we resume construction of the Gabion Wall. Restart is planned for FY17.

17.72.7200 - Building Structure

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH										
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm				
0.83	0.95	32.6%	\$ 15,340.4	\$ 14,614.0	\$ 17,604.8	\$ (726.5)	\$ (2,990.8)	\$ 44,864.8	\$ 43,222.2	\$ 1,642.6	\$54,046.6	1.18	0.81	2.41	\$ 59.3	\$ 142.7	\$ 175.4	\$ 83.4	\$ (32.8)				
				% EXPLAINED:		0.0%		80.3%										% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.72.7200.3	7200 Concrete Commodities for Tie Back Gabion Wall	\$ (770)	25.7%	Labor - Performance	<p>Historical Variance: Tie back installation was more costly than planned.</p> <ul style="list-style-type: none"> - ECR to change MFFF side of the Tie-back to 5/8" fillet partial pen weld. (previous Bolted Connection) - Design Torque was causing embedded coupler to pull out of the wall. - Bolted connection bolts were the wrong grade. (Snapped during skid more test) - Installed Temporary Bolts to accommodate installation. - Construction had to Slot holes in a 2" thick plate to accommodate embedded coupler configuration. 	None.	Defer until we resume construction of the Gabion wall.	The EAC includes the cost variance for this account. This Work is currently on hold until the Gabion Wall construction resumes. The IPS is being updated. The schedule date for this restart will be in FY17.

17.27.2701 - Site Security and Perimeter Intrusion Detection and Assessment Syste

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
1.04	0.81	15.5%	\$ 9,168.6	\$ 7,467.5	\$ 7,163.2	\$ (1,701.1)	\$ 304.2	\$ 48,097.9	\$ 44,656.0	\$ 3,441.9	\$44,656.0	1.08	0.00	0.00	\$ 35.0	\$ -	\$ 0.0	\$ (35.0)	\$ (0.0)			
				% EXPLAINED:		111.9%	0.0%												% EXPLAINED:		0.0%	0.0%

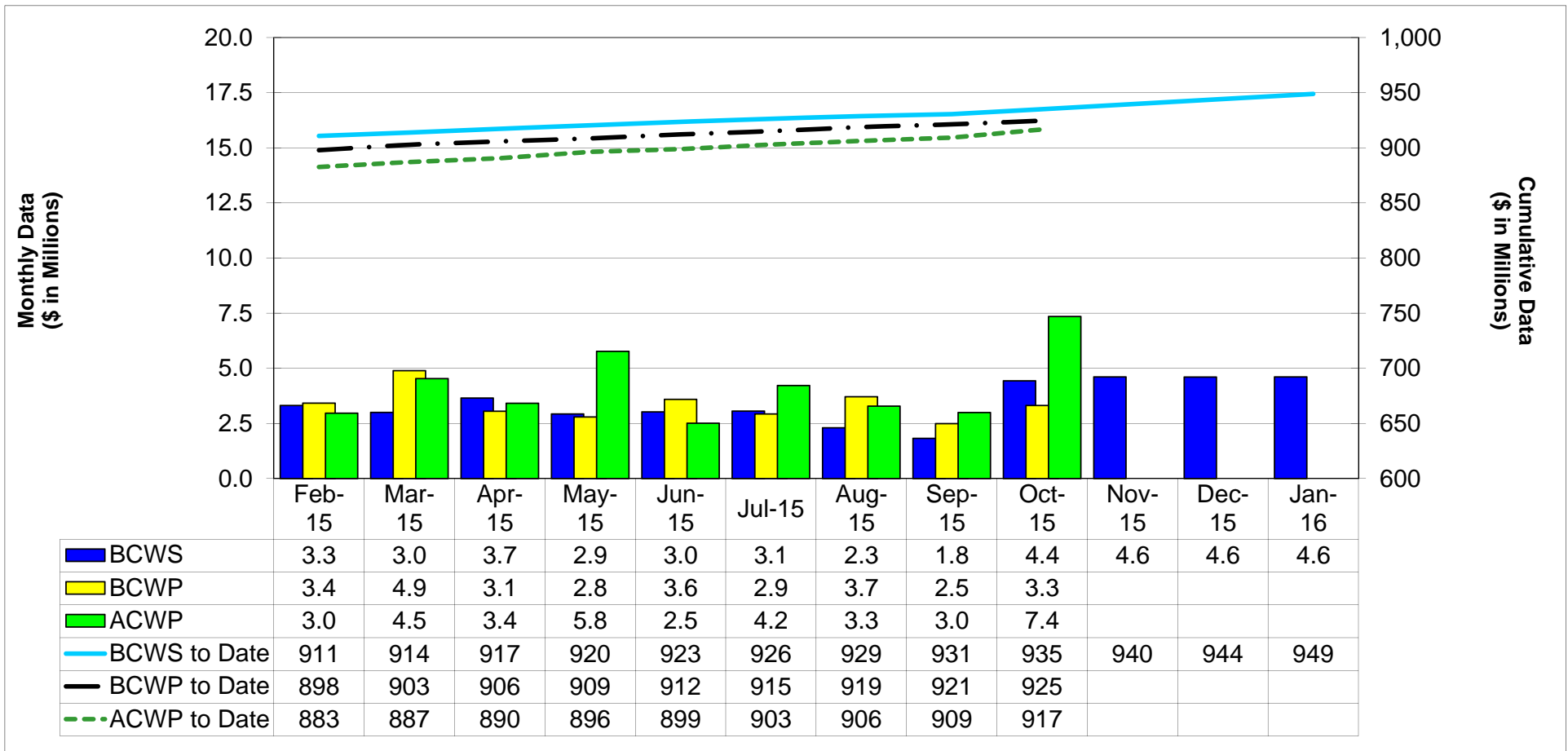
CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.27.2701.1	2701SK.2059C - Security System - Design Procurement	\$ (1,164)	68.4%	Procurement - Timing	Historical Variance: Rejected Critigen's earlier security design submittals as they did not meet our specifications.	Delay in Critigen finalization of security design. Until the issues regarding the submitted designs are resolved and a path forward identified, a completion date cannot be determined.	None	Management has been assured by Critigen that the design portion of the work will have no negative impact on construction work and thus have no impact on critical path.
SV	SV- 17.27.2701.2	2701SK.9521L - LLNL Support to Design SC	\$ (740)	43.5%	Procurement - Timing	A change in procurement strategy has delayed procurement of the TAUS. This has in turn delayed related expenditures (i.e. training) preceding the TAUS procurement and installation.	No immediate impact beyond the unfavorable SV for this WP.	None at this time.	The change in procurement strategy will help mitigate the risk of procuring the security systems too early causing the technology to become obsolete prior to its utilization.

17.74.7446 - MOX Construction Back Charges

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.00	-	-	\$ -	\$ -	\$ 1,159.8	\$ -	\$ (1,159.8)	\$ -	\$ -	\$ -	\$0.0	0.00	0.00	\$ -	\$ -	\$ 49.6	\$ -	\$ (49.6)				
				% EXPLAINED:		0.0%	-83.4%												% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.74.7446.1	Type 3 Rework for Ledger Plates	\$ 967	-83.4%	Procurement - Pricing- Usage	The welds for the ledger Plates were inadequate. This is a backcharge account. NCR 15 6088 and NCR 15 6134. Changes were captured in ECR-026117.	None	We will write a trend and request budget from MR for the actual costs in excess of the settlement once we have a final settlement and the final settlement amount is known. We will make sure that the credit for the settlement will go back against the work package component/alias it was bought under. We will reduce the EAC in the original alias based on the settlement amount and increase the EAC in backcharge work package component to cover the total expenditures.	TBD - depends on the amount of the settlement.

1.02.05 - Charles Nickell



VARIANCE THRESHOLDS: (+/-)
Project to Date CA > 15% AND \$500K or > \$1000K
Current Month CA > 15% AND \$250K or > \$500K

(Dollars in Thousands)

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
1.03	1.00	93.7%	\$8,766.8	\$8,766.8	\$8,503.3	\$0.0	\$263.4	\$9,356.6	\$9,176.5	\$180.0	\$9,075.4	0.88	0.85	1.00	\$53.6	\$53.6	\$63.2	\$0.0	-\$9.6
0.98	1.00	91.5%	\$9,429.1	\$9,429.1	\$9,578.7	\$0.0	-\$149.7	\$10,301.7	\$10,314.2	-\$12.5	\$10,465.2	1.19	1.24	1.00	\$79.3	\$79.3	\$64.2	\$0.0	\$15.2
1.00	1.00	94.0%	\$5,579.7	\$5,579.7	\$5,599.9	\$0.0	-\$20.1	\$5,937.2	\$5,607.6	\$329.7	\$5,958.7	46.40	0.45	1.00	\$19.7	\$19.7	\$44.0	\$0.0	-\$24.3
0.99	1.00	100.0%	\$1,781.6	\$1,781.6	\$1,796.3	\$0.0	-\$14.7	\$1,781.6	\$1,796.3	-\$14.7	\$1,796.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.95	1.00	10.1%	\$444.5	\$444.5	\$469.1	\$0.0	-\$24.6	\$4,389.2	\$4,420.5	-\$31.3	\$4,420.5	1.00	0.87	1.00	\$23.8	\$23.8	\$27.2	\$0.0	-\$3.4
1.23	1.00	34.2%	\$1,485.1	\$1,485.1	\$1,206.9	\$0.0	\$278.2	\$4,341.7	\$3,986.0	\$355.8	\$3,528.4	1.03	1.81	1.00	\$16.4	\$16.4	\$9.1	\$0.0	\$7.4
1.01	1.00	76.1%	\$27,486.8	\$27,486.8	\$27,154.2	\$0.0	\$332.6	\$36,108.1	\$35,301.1	\$807.0	\$35,244.5	1.06	0.93	1.00	\$192.9	\$192.9	\$207.7	\$0.0	-\$14.8
1.05	1.00	100.0%	\$4,493.6	\$4,493.6	\$4,282.5	\$0.0	\$211.0	\$4,493.6	\$4,493.6	\$0.0	\$4,282.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$373.0	\$373.0	\$367.0	\$0.0	\$6.0	\$373.0	\$367.0	\$6.0	\$367.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.05	1.00	100.0%	\$4,866.6	\$4,866.6	\$4,649.6	\$0.0	\$217.0	\$4,866.6	\$4,860.6	\$6.0	\$4,649.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.05	1.00	93.0%	\$6,592.6	\$6,592.6	\$6,285.3	\$0.0	\$307.2	\$7,091.5	\$6,859.7	\$231.8	\$6,761.1	0.87	1.40	1.00	\$22.5	\$22.5	\$16.0	\$0.0	\$6.5
1.61	1.00	79.4%	\$332.4	\$332.4	\$206.4	\$0.0	\$126.0	\$418.6	\$292.5	\$126.0	\$259.9	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.95	1.00	100.0%	\$2,191.6	\$2,191.6	\$2,298.9	\$0.0	-\$107.3	\$2,191.6	\$2,416.3	-\$224.7	\$2,298.9	0.00	0.00	-	\$0.0	\$0.0	\$12.7	\$0.0	-\$12.7
1.02	1.00	90.2%	\$32,547.1	\$32,388.2	\$31,848.2	-\$158.9	\$540.1	\$35,894.0	\$35,294.6	\$599.5	\$35,295.5	1.02	0.80	0.97	\$163.3	\$158.4	\$198.0	-\$4.9	-\$39.6
1.00	0.88	72.2%	\$5,020.6	\$4,419.5	\$4,400.4	-\$601.1	\$19.1	\$6,117.6	\$6,148.1	-\$30.6	\$6,091.2	0.97	1.15	1.59	\$38.7	\$61.5	\$53.7	\$22.8	\$7.9
1.01	0.89	71.3%	\$583.5	\$517.7	\$511.7	-\$65.8	\$6.0	\$726.2	\$726.2	\$0.0	\$717.8	0.97	0.00	-	\$0.0	\$0.0	-\$2.1	\$0.0	\$2.1
0.30	1.00	100.0%	\$192.9	\$192.9	\$649.8	\$0.0	-\$456.9	\$192.9	\$687.4	-\$494.5	\$649.8	0.00	0.00	-	\$0.0	\$0.0	\$0.3	\$0.0	-\$0.3
0.73	1.00	100.0%	\$650.0	\$650.0	\$894.4	\$0.0	-\$244.4	\$650.0	\$1,055.3	-\$405.3	\$894.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,426.0	\$3,426.0	\$0.0	\$3,426.0	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	0.98	83.4%	\$48,110.6	\$47,284.8	\$47,095.1	-\$825.8	\$189.8	\$56,708.3	\$56,906.1	-\$197.8	\$56,394.6	0.96	0.87	1.08	\$224.5	\$242.4	\$278.6	\$17.9	-\$36.2
1.04	1.00	83.7%	\$54,571.6	\$54,571.6	\$52,432.5	\$0.0	\$2,139.2	\$65,166.5	\$64,450.0	\$716.5	\$62,612.0	0.88	0.99	1.00	\$366.7	\$366.7	\$372.0	\$0.0	-\$5.3
1.25	1.00	9.8%	\$5,408.1	\$5,408.1	\$4,331.4	\$0.0	\$1,076.7	\$55,348.2	\$55,066.4	\$281.8	\$55,066.4	0.98	47.18	1.00	\$51.7	\$51.7	\$1.1	\$0.0	\$50.6
1.00	1.00	54.3%	\$62,510.9	\$62,510.9	\$62,404.0	\$0.0	\$106.9	\$115,039.4	\$117,523.0	-\$2,483.6	\$114,842.7	0.95	0.62	1.00	\$515.7	\$515.7	\$837.6	\$0.0	-\$321.9
1.03	1.00	52.0%	\$122,490.6	\$122,490.6	\$119,167.8	\$0.0	\$3,322.8	\$235,554.1	\$237,039.4	-\$1,485.3	\$232,521.1	0.96	0.77	1.00	\$934.1	\$934.1	\$1,210.7	\$0.0	-\$276.6
1.01	1.00	16.4%	\$852.0	\$852.0	\$844.7	\$0.0	\$7.3	\$5,187.5	\$5,187.5	\$0.0	\$5,187.5	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	16.4%	\$852.0	\$852.0	\$844.7	\$0.0	\$7.3	\$5,187.5	\$5,187.5	\$0.0	\$5,187.5	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$12,138.0	\$12,138.0	\$11,870.4	\$0.0	\$267.5	\$12,138.0	\$11,870.4	\$267.5	\$11,870.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.88	0.83	73.7%	\$812.2	\$675.1	\$769.4	-\$137.1	-\$94.3	\$915.8	\$910.5	\$5.3	\$1,043.7	1.71	0.00	0.00	\$9.4	\$0.0	\$5.3	-\$9.4	-\$5.3
1.66	1.00	100.0%	\$241.1	\$241.1	\$145.1	\$0.0	\$96.0	\$241.1	\$146.7	\$94.4	\$145.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	0.84	80.5%	\$1,825.5	\$1,527.7	\$1,510.2	-\$297.8	\$17.5	\$1,898.1	\$1,836.3	\$61.8	\$1,876.4	1.14	5.14	6.12	\$3.8	\$23.0	\$4.5	\$19.3	\$18.6
1.00	1.00	100.0%	\$1,059.6	\$1,059.6	\$1,059.6	\$0.0	\$0.0	\$1,059.6	\$1,059.6	\$0.0	\$1,059.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	0.99	99.4%	\$2,425.2	\$2,410.6	\$2,388.4	-\$14.6	\$22.2	\$2,425.2	\$2,420.0	\$5.2	\$2,402.8	0.46	0.00	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.14	1.00	91.6%	\$1,680.1	\$1,680.1	\$1,469.8	\$0.0	\$210.3	\$1,834.0	\$1,685.2	\$148.7	\$1,604.4	0.71	3.63	1.00	\$16.6	\$16.6	\$4.6	\$0.0	\$12.0
0.97	0.92	81.2%	\$9,602.2	\$8,836.9	\$9,066.1	-\$765.3	-\$229.2	\$10,881.7	\$11,842.1	-\$960.4	\$11,163.8	0.74	1.37	0.68	\$62.0	\$41.9	\$30.6	-\$20.1	\$11.3
1.35	0.94	93.8%	\$2,446.4	\$2,294.7	\$1,696.2	-\$151.6	\$598.5	\$2,446.4	\$1,788.5	\$657.9	\$1,808.3	1.64	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.78	0.34	1.2%	\$595.0	\$204.9	\$262.6	-\$390.1	-\$57.7	\$17,121.3	\$19,652.7	-\$2,531.4	\$19,652.7	0.87	0.10	0.19	\$12.3	\$2.4	\$24.9	-\$9.9	-\$22.6
1.63	0.85	1.7%	\$422.0	\$360.3	\$221.3	-\$61.7	\$139.0	\$21,600.3	\$18,683.4	\$2,916.8	\$18,683.4	1.15	0.99	0.46	\$18.0	\$8.2	\$8.2	-\$9.8	-\$0.1
1.55	0.98	4.0%	\$622.8	\$609.7	\$392.7	-\$13.2	\$217.0	\$15,259.9	\$15,187.6	\$72.3	\$15,187.6	0.99	-	0.00	\$0.6	\$0.0	\$0.0	-\$0.6	\$0.0
-	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$176.6	\$176.6	\$174.5	\$0.0	\$2.1	\$176.6	\$174.5	\$2.1	\$174.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$34,477.2	\$35,474.0	-\$996.8	\$35,474.0	0.97	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.13	1.00	10.2%	\$3,213.2	\$3,213.2	\$2,852.7	\$0.0	\$360.5	\$31,409.3	\$31,409.3	\$0.0	\$31,409.3	0.99	1.00	1.00	\$154.8	\$154.8	\$154.0	\$0.0	\$0.7
-	0.00	0.0%	\$7.8	\$0.0	\$0.0	\$0.0	-\$7.8	\$0.0	\$438.1	-\$124.0	\$438.1	0.72	-	0.00	\$7.8	\$0.0	\$0.0	-\$7.8	\$0.0
1.50	1.00	4.1%	\$249.7	\$249.7	\$166.8	\$0.0	\$82.9	\$6,130.7	\$6,130.7	\$0.0	\$6,130.7	0.99	0.26	1.00	\$5.7	\$5.7	\$22.0	\$0.0	-\$16.3
1.05	0.95	22.3%	\$37,517.6	\$35,678.3	\$34,045.9	-\$1,839.2	\$1,632.5	\$160,329.2	\$160,709.7	-\$380.5	\$160,124.8	0.98	0.99	0.87	\$290.9	\$252.6	\$254.2	-\$38.3	-\$1.6
0.52	0.83	0.7%	\$70.2	\$58.0	\$112.5	-\$12.3	-\$54.6	\$7,871.5	\$27,576.7	-\$19,705.2	\$27,576.7	0.28	-	0.00	\$12.3	\$0.0	\$0.0	-\$12.3	\$0.0
0.52	0.83	0.7%	\$70.2	\$58.0	\$112.5	-\$12.3	-\$54.6	\$7,871.5	\$27,576.7	-\$19,705.2	\$27,576.7	0.28	-	0.00	\$12.3	\$0.0	\$0.0	-\$12.3	\$0.0
1.08	0.91	58.2%	\$3,862.2	\$3,520.9	\$3,252.3	-\$341.3	\$268.6	\$6,053.5	\$6,483.6	-\$430.1	\$5,591.7	0.78	0.82	0.57	\$76.1	\$43.7	\$53.5	-\$32.4	-\$9.8
0.85	0.51	1.7%	\$356.2	\$181.1	\$213.9	-\$175.0	-\$32.8	\$10,702.6	\$14,922.0	-\$4,219.4	\$14,922.0	0.72	1.23	1.54	\$18.7	\$28.9	\$23.5	\$10.2	\$5.4
1.42	0.84	1.9%	\$51.2	\$43.0	\$30.3	-\$8.2	\$12.7	\$2,314.9	\$2,329.5	-\$14.7	\$2,329.5	0.99	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.07	0.88	19.6%	\$4,269.6	\$3,745.0	\$3,496.5	-\$524.6	\$248.5	\$19,071.0	\$23,735.1	-\$4,664.2	\$22,843.2	0.76	0.94	0.77	\$94.8	\$72.6	\$77.0	-\$22.3	-\$4.4
0.97	0.97	76.2%	\$3,322.2	\$3,217.7	\$3,308.4	-\$104.5	-\$90.7	\$4,223.5	\$6,360.4	-\$2,140.4	\$4,342.6	0.33	7.03	0.19	\$21.9	\$4.2	\$0.6	-\$17.7	\$3.6
47.08	0.94	27.7%	\$157.7	\$147.8	\$3.1	-\$10.0	\$144.6	\$533.2	\$10.0	\$523.2	\$11.3	56.18	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.89	1.00	2.0%	\$55.8	\$55.8	\$62.7	\$0.0	-\$7.0	\$2,852.7	\$2,852.7	\$0.0	\$2,852.7	1.00	1.19	1.00	\$14.3	\$14.3	\$12.1	\$0.0	\$2.2
1.00	0.74	0.4%	\$57.0	\$42.0	\$0.0	-\$15.0	\$0.0	\$11,050.6	\$21,457.5	-\$10,407.0	\$21,457.5	0.51	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,630.7	\$3,630.7	\$0.0	\$3,630.7	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	0.96	15.5%	\$3,592.6	\$3,463.2	\$3,416.3	-\$129.4	\$46.9	\$22,290.7	\$34,314.9	-\$12,024.2	\$32,294.9	0.61	1.46	0.51	\$36.2	\$18.5	\$12.7	-\$17.7	\$5.8
0.94	0.99	98.3%	\$30,833.6	\$30,664.6	\$32,638.7	-\$168.9	-\$1,974.0	\$31,185.4	\$33,997.9	-\$2,812.5	\$33,193.0	0.38	0.00	0.00	\$7.0	\$0.0	\$540.3	-\$7.0	-\$540.3
1.40	1.00	98.6%	\$216.1	\$215.1	\$153.6	-\$1.0	\$61.5	\$218.2	\$158.5	\$59.7	\$158.5	0.64	0.00	0.00	\$0.1	\$0.0	\$5.9	-\$0.1	-\$5.9

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Oct 15

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

	CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
				BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
	1.09	1.00	99.6%	\$2,520.9	\$2,522.1	\$2,321.2	\$1.2	\$200.9	\$2,531.3	\$2,340.4	\$190.9	\$2,329.6	0.48	-	13.78	\$0.9	\$12.9	\$0.0	\$12.0	\$12.9
	0.65	0.96	33.3%	\$2,542.7	\$2,439.5	\$3,748.8	-\$103.2	-\$1,309.3	\$7,317.8	\$7,412.6	-\$94.8	\$11,245.3	1.33	0.04	0.21	\$288.0	\$61.5	\$1,422.8	-\$226.5	-\$1,361.3
	0.99	0.99	80.6%	\$4,872.8	\$4,826.2	\$4,879.8	-\$46.6	-\$53.6	\$5,990.6	\$6,375.3	-\$384.7	\$6,057.1	0.78	0.46	0.36	\$129.2	\$46.7	\$101.4	-\$82.5	-\$54.7
	0.94	0.97	66.5%	\$8,189.9	\$7,946.9	\$8,436.0	-\$243.0	-\$489.1	\$11,943.9	\$10,858.9	\$1,085.0	\$12,679.0	1.65	0.31	2.92	\$104.5	\$304.8	\$983.8	\$200.3	-\$679.0
	1.02	0.99	97.8%	\$3,812.9	\$3,774.3	\$3,709.1	-\$38.5	\$65.2	\$3,860.2	\$3,773.5	\$86.7	\$3,793.5	1.33	0.00	-	\$0.0	\$0.0	\$37.2	\$0.0	-\$37.2
	1.03	1.00	99.0%	\$27,490.9	\$27,416.2	\$26,648.3	-\$74.7	\$767.9	\$27,697.8	\$27,489.7	\$208.1	\$26,922.0	0.33	3.03	-	\$0.0	\$14.9	\$4.9	\$14.9	\$10.0
	1.08	1.00	99.1%	\$3,403.7	\$3,403.7	\$3,159.6	\$0.0	\$244.1	\$3,435.4	\$3,291.1	\$144.3	\$3,189.0	0.24	0.00	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.03	1.01	80.3%	\$2,832.2	\$2,857.2	\$2,768.9	\$25.0	\$88.3	\$3,558.0	\$3,482.3	\$75.7	\$3,448.0	0.98	2.79	-	\$0.0	\$24.5	\$8.8	\$24.5	\$15.7
	0.89	0.96	93.3%	\$3,397.4	\$3,256.9	\$3,641.0	-\$140.6	-\$384.1	\$3,490.2	\$6,119.8	-\$2,629.6	\$3,901.9	0.09	0.00	0.00	\$10.5	\$0.0	\$6.2	-\$10.5	-\$6.2
	0.93	0.92	88.0%	\$2,599.2	\$2,388.0	\$2,561.5	-\$211.2	-\$173.5	\$2,713.4	\$5,144.5	-\$2,431.0	\$2,910.6	0.13	0.00	0.00	\$0.0	\$0.0	\$4.9	\$0.0	-\$4.9
	1.00	1.00	78.5%	\$7,841.8	\$7,816.6	\$7,780.8	-\$25.1	\$35.9	\$9,960.6	\$11,054.1	-\$1,093.5	\$9,914.9	0.65	0.00	0.00	\$358.0	\$0.0	\$81.4	-\$358.0	-\$81.4
	0.93	0.99	93.4%	\$4,837.7	\$4,812.9	\$5,179.7	-\$24.8	-\$366.8	\$5,152.4	\$5,490.7	-\$338.3	\$5,545.0	1.09	0.00	0.00	\$0.0	\$0.0	\$10.3	\$0.0	-\$10.3
	0.90	1.02	86.8%	\$9,232.7	\$9,379.9	\$10,432.4	\$147.2	-\$1,052.5	\$10,801.6	\$12,775.9	-\$1,974.2	\$12,013.6	0.81	0.02	0.02	\$86.3	\$1.6	\$103.0	-\$84.7	-\$101.4
	0.99	0.97	95.5%	\$14,813.1	\$14,354.4	\$14,429.3	-\$458.8	-\$74.9	\$15,037.8	\$15,768.9	-\$731.0	\$15,116.3	0.51	0.00	-	\$0.0	\$0.0	\$67.2	\$0.0	-\$67.2
	1.01	1.00	98.8%	\$33,971.1	\$33,911.0	\$33,640.8	-\$60.1	\$270.1	\$34,311.1	\$34,270.0	\$41.1	\$34,037.8	0.64	2.23	0.63	\$5.2	\$3.3	\$1.5	-\$2.0	\$1.8
	0.87	1.01	98.2%	\$6,315.8	\$6,358.2	\$7,280.4	\$42.4	-\$922.2	\$6,473.5	\$7,446.2	-\$972.8	\$7,412.3	0.69	0.27	-	\$0.0	\$1.2	\$4.5	\$1.2	-\$3.3
	1.16	1.02	98.4%	\$1,222.9	\$1,253.4	\$1,081.6	\$30.5	\$171.9	\$1,274.2	\$1,123.4	\$150.8	\$1,099.5	0.50	0.00	-	\$0.0	\$0.0	-\$6.0	\$0.0	-\$6.0
	-	0.00	0.0%	\$63.6	\$0.0	\$0.0	-\$63.6	\$0.0	\$1,161.6	\$1,384.1	-\$222.4	\$1,384.1	0.84	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.99	0.93	39.1%	\$323.4	\$300.5	\$305.0	-\$22.9	-\$4.4	\$768.0	\$773.7	-\$5.7	\$779.4	1.00	0.00	-	\$0.0	\$0.0	-\$12.7	\$0.0	\$12.7
C	0.95	0.97	69.9%	\$2,505.5	\$2,434.8	\$2,567.2	-\$70.6	-\$132.4	\$3,482.7	\$3,470.8	\$11.9	\$3,672.0	1.16	0.00	-	\$0.0	\$0.0	\$10.1	\$0.0	-\$10.1
	1.27	0.94	44.8%	\$391.4	\$368.5	\$290.2	-\$22.9	\$78.3	\$822.3	\$818.7	\$3.6	\$647.6	0.86	0.01	-	\$0.0	-\$0.1	-\$12.4	-\$0.1	\$12.3
	0.93	0.90	45.7%	\$703.8	\$633.9	\$681.0	-\$69.9	-\$47.1	\$1,386.3	\$1,399.4	-\$13.1	\$1,489.3	1.05	0.00	-	\$0.0	\$0.0	-\$26.0	\$0.0	\$26.0
	1.21	1.00	99.6%	\$620.1	\$619.3	\$510.0	-\$0.8	\$109.3	\$622.0	\$626.3	-\$4.3	\$512.2	0.02	-3.54	3.68	\$1.0	\$3.5	-\$1.0	\$2.5	\$4.5
	1.00	1.00	100.0%	\$157.0	\$157.0	\$157.0	\$0.0	\$0.0	\$157.0	\$157.0	\$0.0	\$157.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.03	0.82	26.1%	\$1,319.3	\$1,077.8	\$1,049.5	-\$241.5	\$28.3	\$4,123.1	\$4,252.7	-\$129.6	\$4,014.6	0.95	0.00	0.00	\$2.8	\$0.0	\$2.8	-\$2.8	-\$2.8
	0.97	0.99	87.8%	\$177,031.5	\$175,189.2	\$180,051.2	-\$1,842.3	-\$4,862.0	\$199,476.5	\$211,256.4	-\$11,779.9	\$207,620.4	0.78	0.14	0.48	\$993.5	\$474.8	\$3,338.8	-\$518.7	-\$2,864.0
	0.92	0.99	98.9%	\$6,194.7	\$6,139.8	\$6,681.7	-\$54.9	-\$541.9	\$6,205.6	\$6,819.5	-\$613.9	\$6,753.3	0.48	0.00	0.00	\$10.9	\$0.0	\$6.6	-\$10.9	-\$6.6
	0.96	0.99	99.2%	\$4,869.8	\$4,841.8	\$5,024.0	-\$28.0	-\$182.2	\$4,881.7	\$5,088.5	-\$206.8	\$5,065.4	0.62	0.00	0.00	\$11.9	\$0.0	\$18.9	-\$11.9	-\$18.9
	1.02	0.99	98.6%	\$20,383.5	\$20,267.1	\$19,817.6	-\$116.5	\$449.5	\$20,564.1	\$21,457.8	-\$893.7	\$20,108.0	1.18	-0.03	0.05	\$31.4	\$1.6	-\$50.0	-\$29.8	\$51.6
	0.97	0.96	88.4%	\$7,023.4	\$6,711.3	\$6,940.7	-\$312.1	-\$229.4	\$7,591.5	\$7,468.5	\$123.1	\$7,851.0	1.67	1.03	-	\$0.0	\$173.0	\$167.7	\$173.0	\$5.4
	1.12	0.98	97.4%	\$606.1	\$591.2	\$528.6	-\$14.9	\$62.6	\$607.3	\$545.6	\$61.7	\$543.0	0.94	-	0.00	\$1.1	\$0.0	\$0.0	-\$1.1	\$0.0
	0.91	0.98	96.7%	\$816.2	\$798.8	\$877.5	-\$17.4	-\$78.7	\$825.9	\$914.2	-\$88.3	\$907.3	0.74	-	0.00	\$0.5	\$0.0	\$0.0	-\$0.5	\$0.0
	1.00	1.00	98.1%	\$2,336.1	\$2,329.1	\$2,321.7	-\$7.1	\$7.4	\$2,373.0	\$2,339.0	\$34.0	\$2,365.5	2.54	0.00	-	\$0.0	\$0.0	\$15.4	\$0.0	-\$15.4
	1.03	1.00	97.4%	\$1,723.2	\$1,716.2	\$1,672.0	-\$7.0	\$44.1	\$1,761.9	\$1,717.8	\$44.1	\$1,716.6	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.10	1.02	99.0%	\$1,132.2	\$1,150.4	\$1,041.8	\$18.2	\$108.5	\$1,162.4	\$1,076.8	\$85.6	\$1,052.7	0.34	40.62	0.60	\$1.2	\$0.7	\$0.0	-\$0.5	\$0.7
	0.95	1.00	92.0%	\$3,151.6	\$3,151.6	\$3,314.9	\$0.0	-\$163.2	\$3,424.9	\$3,586.7	-\$161.9	\$3,602.3	1.01	0.00	-	\$0.0	\$0.9	\$0.0	\$0.0	-\$0.9
	1.00	1.00	83.9%	\$2,145.1	\$2,145.7	\$2,144.7	\$0.6	\$1.0	\$2,557.3	\$2,616.0	-\$58.6	\$2,556.1	0.87	0.00	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.05	1.00	100.0%	\$4,226.3	\$4,226.3	\$4,026.7	\$0.0	\$199.6	\$4,226.3	\$4,025.8	\$200.5	\$4,026.7	0.00	0.00	-	\$0.0	\$0.0	\$0.1	\$0.0	-\$0.1
	0.73	0.89	18.8%	\$513.4	\$458.1	\$628.9	-\$55.3	-\$170.8	\$2,434.4	\$2,773.9	-\$339.5	\$2,773.9	0.92	0.00	-	\$0.0	\$0.0	\$0.1	\$0.0	-\$0.1
	0.88	0.89	16.4%	\$1,736.1	\$1,542.1	\$1,751.1	-\$193.9	-\$209.0	\$9,421.5	\$11,171.3	-\$1,749.7	\$11,171.3	0.84	0.00	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.88	0.92	53.1%	\$471.3	\$433.2	\$494.3	-\$38.1	-\$61.1	\$815.8	\$824.2	-\$8.4	\$930.9	1.16	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.12	1.00	98.6%	\$1,335.0	\$1,335.0	\$1,194.5	\$0.0	\$140.5	\$1,353.8	\$1,213.0	\$140.9	\$1,211.4	1.02	0.00	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.01	1.00	98.5%	\$353.0	\$353.0	\$348.4	\$0.0	\$4.7	\$358.4	\$353.7	\$4.7	\$353.7	1.01	0.00	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.99	1.00	99.2%	\$2,120.5	\$2,120.5	\$2,132.0	\$0.0	-\$11.5	\$2,137.9	\$2,149.5	-\$11.6	\$2,149.4	0.99	-	0.00	\$43.0	\$0.0	\$0.0	-\$43.0	\$0.0
	0.90	0.99	73.1%	\$2,220.1	\$2,196.5	\$2,446.9	-\$23.6	-\$250.4	\$3,004.5	\$3,075.1	-\$70.5	\$3,347.1	1.29	0.00	-	\$0.0	\$0.0	\$0.6	\$0.0	-\$0.6
	0.91	0.93	73.4%	\$701.4	\$651.0	\$715.6	-\$50.4	-\$64.6	\$886.9	\$909.3	-\$22.4	\$974.9	1.22	0.00	-	\$0.0	\$0.0	\$0.1	\$0.0	-\$0.1
	1.02	0.98	97.4%	\$7,627.0	\$7,500.6	\$7,366.7	-\$126.4	\$133.9	\$7,699.1	\$7,715.9	-\$16.8	\$7,561.7	0.57	0.00	0.00	\$10.3	\$0.0	\$0.3	-\$10.3	-\$0.3
	1.02	0.96	96.3%	\$7,610.6	\$7,332.2	\$7,169.6	-\$278.3	\$162.6	\$7,610.6	\$7,617.0	-\$6.4	\$7,441.8	0.62	0.00	-	\$0.0	\$0.0	\$16.4	\$0.0	-\$16.4
	0.99	0.98	97.7%	\$8,349.9	\$8,158.8	\$8,202.4	-\$191.1	-\$43.5	\$8,349.9	\$8,511.3	-\$161.4	\$8,394.5	0.62	0.00	-	\$0.0	\$0.0	\$8.9	\$0.0	-\$8.9
	1.06	0.97	97.4%	\$8,659.0	\$8,433.9	\$7,985.2	-\$225.1	\$448.7	\$8,659.0	\$8,328.3	\$330.7	\$8,198.3	0.66	0.00	-	\$0.0	\$0.0	\$0.2	\$0.0	-\$0.2
	1.21	0.88	2																	

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

 FLAG= NEGATIVE VARIANCE
 FLAG= POSITIVE VARIANCE

	CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
				BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
1.04	1.00	100.0%		\$55.3	\$55.3	\$53.3	\$0.0	\$2.0	\$55.3	\$53.3	\$2.0	\$53.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
or 0.79	0.91	79.5%		\$6,334.1	\$5,770.1	\$7,319.2	-\$563.9	-\$1,549.1	\$7,261.1	\$8,993.1	-\$1,732.1	\$9,210.4	0.89	0.00	-	\$0.0	\$0.0	\$12.5	\$0.0	-\$12.5
or 0.88	0.79	66.3%		\$3,855.9	\$3,030.6	\$3,426.3	-\$825.3	-\$395.6	\$4,570.4	\$4,946.4	-\$376.0	\$5,167.1	1.01	0.00	-	\$0.0	\$0.0	-\$18.5	\$0.0	\$18.5
ui 0.97	0.94	71.9%		\$5,359.3	\$5,011.1	\$5,150.3	-\$348.2	-\$139.2	\$6,969.3	\$7,247.7	-\$278.4	\$7,162.9	0.93	0.00	-	\$0.0	\$0.0	\$2.7	\$0.0	-\$2.7
0.91	1.01	73.7%		\$1,082.7	\$1,094.2	\$1,208.2	\$11.5	-\$114.0	\$1,484.6	\$1,567.6	-\$83.0	\$1,639.2	1.09	0.00	-	\$0.0	\$0.0	\$0.9	\$0.0	-\$0.9
0.99	1.01	61.6%		\$30,953.3	\$31,129.5	\$31,291.6	\$176.3	-\$162.0	\$50,537.1	\$52,189.3	-\$1,652.1	\$50,800.2	0.93	0.77	5.65	\$26.8	\$151.5	\$196.2	\$124.7	-\$44.7
0.1	0.99	87.9%		\$43,631.1	\$43,409.9	\$41,643.2	-\$221.1	\$1,766.8	\$49,406.3	\$48,047.7	\$1,358.6	\$47,395.5	0.94	0.00	-	\$0.0	\$0.0	\$26.9	\$0.0	-\$26.9
0.0	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$18.5	\$18.5	\$0.0	\$18.5	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
F -	0.00	0.0%		\$3.3	\$0.0	\$0.0	-\$3.3	\$0.0	\$182.3	\$209.7	-\$27.3	\$209.7	0.87	-	0.00	\$3.3	\$0.0	\$0.0	-\$3.3	\$0.0
1.01	0.98	78.1%		\$297,342.7	\$292,197.1	\$287,944.5	-\$5,145.6	\$4,252.6	\$374,001.3	\$384,455.9	-\$10,454.6	\$368,181.7	0.85	0.24	0.54	\$452.0	\$245.3	\$1,043.6	-\$206.7	-\$798.4
1.00	1.00	100.0%		\$2,312.1	\$2,312.1	\$2,312.1	\$0.0	\$0.1	\$2,312.1	\$2,312.9	-\$0.8	\$2,312.1	0.00	0.00	-	\$0.0	\$0.0	-\$0.8	\$0.0	\$0.8
1.00	1.00	100.0%		\$2,312.1	\$2,312.1	\$2,312.1	\$0.0	\$0.1	\$2,312.1	\$2,312.9	-\$0.8	\$2,312.1	0.00	0.00	-	\$0.0	\$0.0	-\$0.8	\$0.0	\$0.8
1.00	1.00	86.1%		\$9,438.9	\$9,438.9	\$9,398.6	\$0.0	\$40.2	\$10,958.9	\$10,918.7	\$40.2	\$10,912.2	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.53	1.00	100.0%		\$1,012.5	\$1,012.5	\$660.0	\$0.0	\$352.5	\$1,012.5	\$660.0	\$352.5	\$660.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	57.8%		\$12,994.5	\$12,994.5	\$12,705.0	\$0.0	\$289.5	\$22,482.0	\$22,892.4	-\$410.4	\$21,981.1	0.93	1.81	1.00	\$180.3	\$180.3	\$99.9	\$0.0	\$80.4
1.14	1.00	17.6%		\$356.6	\$356.6	\$314.0	\$0.0	\$42.6	\$2,028.6	\$2,089.8	-\$61.3	\$2,089.8	0.94	-	1.00	\$2.1	\$2.1	\$0.0	\$0.0	\$2.1
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,462.3	\$6,462.3	\$0.0	\$6,462.3	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.10	1.00	0.5%		\$11.0	\$11.0	\$10.0	\$0.0	\$1.0	\$2,438.2	\$2,437.2	\$1.0	\$2,437.2	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
16.24	1.00	11.3%		\$444.9	\$444.9	\$27.4	\$0.0	\$417.5	\$3,954.3	\$3,831.0	\$123.4	\$3,831.0	0.92	5.63	1.00	\$34.5	\$34.5	\$6.1	\$0.0	\$28.4
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,183.0	\$1,183.0	\$0.0	\$1,183.0	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,675.1	\$3,675.1	\$0.0	\$3,675.1	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,648.4	\$5,648.4	\$0.0	\$5,648.4	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	44.4%		\$48,025.4	\$48,025.4	\$48,017.6	\$0.0	\$7.8	\$108,059.3	\$108,059.3	\$0.0	\$108,041.8	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.96	1.00	16.8%		\$708.7	\$708.7	\$738.3	\$0.0	-\$29.6	\$4,216.0	\$4,223.7	-\$7.7	\$4,223.7	1.01	1.01	1.00	\$46.9	\$46.9	\$46.3	\$0.0	\$0.6
1.24	1.00	11.3%		\$301.8	\$301.8	\$243.2	\$0.0	\$58.6	\$2,677.9	\$2,626.4	\$51.5	\$2,626.4	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.09	0.96	2.7%		\$131.2	\$125.4	\$115.0	-\$5.8	\$10.4	\$4,593.6	\$4,576.8	\$16.9	\$4,576.8	1.00	0.92	1.00	\$2.6	\$2.6	\$2.8	\$0.0	-\$0.2
1.05	0.75	3.9%		\$426.3	\$320.3	\$305.8	-\$106.0	\$14.5	\$8,148.2	\$8,095.2	\$53.0	\$8,095.2	1.00	0.68	1.00	\$1.9	\$1.9	\$2.8	\$0.0	-\$0.9
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,121.7	\$1,121.7	\$0.0	\$1,121.7	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.97	1.00	62.8%		\$4,483.2	\$4,483.2	\$4,617.1	\$0.0	-\$133.8	\$7,136.5	\$7,279.8	-\$143.2	\$7,349.6	1.00	0.78	1.00	\$55.5	\$55.5	\$71.4	\$0.0	-\$15.9
1.61	1.00	27.7%		\$891.5	\$891.5	\$552.1	\$0.0	\$339.4	\$3,216.1	\$3,092.3	\$123.8	\$1,991.7	0.92	1.29	1.00	\$3.5	\$3.5	\$2.7	\$0.0	\$0.8
1.02	1.00	9.1%		\$602.2	\$602.2	\$590.9	\$0.0	\$11.3	\$6,619.4	\$6,569.5	\$49.9	\$6,569.5	1.01	0.07	1.00	\$2.3	\$2.3	\$34.7	\$0.0	-\$32.4
1.50	1.00	21.7%		\$537.0	\$537.0	\$357.4	\$0.0	\$179.6	\$2,473.0	\$2,448.4	\$24.6	\$1,645.8	0.93	-	1.00	\$2.6	\$2.6	\$0.0	\$0.0	\$2.6
1.17	1.00	5.0%		\$329.5	\$329.5	\$282.0	\$0.0	\$47.6	\$6,595.4	\$6,577.7	\$17.7	\$6,577.7	1.00	13.66	1.00	\$2.7	\$2.7	\$0.2	\$0.0	\$2.5
1.14	1.00	0.8%		\$116.7	\$116.7	\$102.5	\$0.0	\$14.2	\$15,040.8	\$15,068.6	-\$27.8	\$15,068.6	1.00	12.04	1.00	\$2.0	\$2.0	\$0.2	\$0.0	\$1.8
1.25	0.98	5.5%		\$1,726.7	\$1,699.4	\$1,364.2	-\$27.3	\$335.2	\$31,130.9	\$30,919.8	\$211.1	\$30,919.8	1.00	0.00	-	\$0.0	\$0.0	\$6.4	\$0.0	-\$6.4
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,675.6	\$2,675.6	\$0.0	\$2,675.6	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.15	1.00	9.5%		\$1,193.7	\$1,193.7	\$1,036.0	\$0.0	\$157.8	\$12,540.8	\$12,413.3	\$127.5	\$12,413.3	1.00	0.89	1.00	\$61.9	\$61.9	\$69.4	\$0.0	-\$7.5
0.93	1.00	31.6%		\$1,098.7	\$1,098.7	\$1,184.3	\$0.0	-\$85.6	\$3,473.9	\$3,473.9	\$0.0	\$3,744.5	1.04	0.89	1.00	\$139.9	\$139.9	\$158.1	\$0.0	-\$18.1
1.03	1.00	30.3%		\$84,831.2	\$84,692.0	\$82,621.4	-\$139.1	\$2,070.6	\$279,562.4	\$279,019.7	\$542.6	\$276,521.7	0.99	1.08	1.00	\$538.8	\$538.8	\$500.9	\$0.0	\$37.8
0.93	0.99	98.2%		\$9,196.2	\$9,095.7	\$9,745.8	-\$100.6	-\$650.2	\$9,266.6	\$10,182.9	-\$916.3	\$9,929.0	0.39	0.00	0.00	\$5.0	\$0.0	-\$46.9	-\$5.0	\$46.9
1.07	0.97	97.3%		\$10,076.3	\$9,823.8	\$9,176.2	-\$252.5	\$647.6	\$10,094.5	\$9,840.8	\$253.7	\$9,429.1	0.41	0.00	0.00	\$9.1	\$0.0	\$40.5	-\$9.1	-\$40.5
1.00	0.98	97.6%		\$21,395.9	\$20,995.3	\$21,071.4	-\$400.6	-\$76.1	\$21,507.8	\$22,420.6	-\$912.8	\$21,585.8	0.38	0.00	0.00	\$5.9	\$0.0	\$36.9	-\$5.9	-\$36.9
1.13	0.99	99.2%		\$3,378.6	\$3,351.1	\$2,971.6	-\$27.5	\$379.5	\$3,378.6	\$3,039.4	\$339.1	\$2,996.0	0.41	-	-	\$0.0	\$34.4	\$0.0	\$34.4	\$34.4
1.05	0.96	96.2%		\$1,748.6	\$1,682.7	\$1,602.3	-\$65.9	\$80.4	\$1,748.6	\$1,694.3	\$54.3	\$1,665.1	0.72	0.00	-	\$0.0	\$0.0	\$0.3	\$0.0	-\$0.3
0.98	1.01	86.7%		\$62,331.5	\$62,904.9	\$64,177.5	\$573.5	-\$1,272.6	\$72,515.8	\$72,796.7	-\$280.9	\$73,982.7	1.12	0.77	0.48	\$649.1	\$309.7	\$402.0	-\$339.4	-\$92.4
0.99	1.00	91.0%		\$108,127.2	\$107,853.5	\$108,744.9	-\$273.7	-\$891.4	\$118,511.9	\$119,974.8	-\$1,462.9	\$119,587.7	0.95	0.79	0.51	\$669.1	\$344.0	\$432.9	-\$325.1	-\$88.9
0.00	-	-		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.00	-	-		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.30	1.00	100.0%		\$2,823.1	\$2,823.1	\$2,168.3	\$0.0	\$654.8	\$2,823.1	\$2,168.0	\$655.1	\$2,168.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.21	1.00	100.0%		\$3,134.7	\$3,134.7	\$2,594.0	\$0.0	\$540.7	\$3,134.7	\$2,594.0	\$540.7	\$2,594.0	0.00	0.00	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$31.7	\$31.7	\$31.3	\$0.0	\$0.5	\$31.7	\$31.3	\$0.5	\$31.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$20.3	\$20.3	\$20.4	\$0.0	-\$0.1	\$20.3	\$20.3	-\$0.1	\$20.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.25	1.00	100.0%		\$6,009.9	\$6,009.9	\$4,814.0	\$0.0	\$1,195.9	\$6,009.9	\$4,813.7	\$1,196.2	\$4,814.0</								

Oct 15

VARIANCE THRESHOLDS: (+/-)
Project to Date CA > 15% AND \$500K or > \$1000K
Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
1.02	1.00	100.0%	\$35.8	\$35.8	\$35.1	\$0.0	\$0.7	\$35.8	\$35.1	\$0.7	\$35.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$124.0	\$124.0	\$123.2	\$0.0	\$0.8	\$124.0	\$123.2	\$0.8	\$123.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.99	1.00	100.0%	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$0.6	\$0.6	\$0.0	\$0.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.99	1.00	100.0%	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$0.6	\$0.6	\$0.0	\$0.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$2,234.1	\$2,234.1	\$2,198.9	\$0.0	\$35.2	\$2,234.1	\$2,198.9	\$35.2	\$2,198.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$2,234.1	\$2,234.1	\$2,198.9	\$0.0	\$35.2	\$2,234.1	\$2,198.9	\$35.2	\$2,198.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$970.6	\$970.6	\$970.6	\$0.0	\$0.0	\$970.6	\$970.6	\$0.0	\$970.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$175.7	\$175.7	\$174.9	\$0.0	\$0.7	\$175.7	\$174.9	\$0.7	\$174.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,146.3	\$1,146.3	\$1,145.6	\$0.0	\$0.7	\$1,146.3	\$1,145.6	\$0.7	\$1,145.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	0.99	60.1%	\$935,658.0	\$924,925.9	\$917,173.4	-\$10,732.1	\$7,752.5	\$1,538,607.8	\$1,598,169.0	-\$59,561.2	\$1,566,577.2	0.90	0.45	0.75	\$4,439.0	\$3,315.8	\$7,356.2	-\$1,123.2	-\$4,040.4

90.08.0901 - DOE Annual Costs for the SRS M&O Support to MOX fo all Infrastructur

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH										
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm				
1.04	1.00	83.7%	\$ 54,571.6	\$ 54,571.6	\$ 52,432.5	\$ -	\$ 2,139.2	\$ 65,166.5	\$ 64,450.0	\$ 716.5	\$62,612.0	0.88	0.99	1.00	\$ 366.7	\$ 366.7	\$ 372.0	\$ -	\$ (5.3)				
			% EXPLAINED:			0.0%		100.0%		% EXPLAINED:										0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 90.08.0901.1	SRNS provides infrastructure support as utilities (electricity, water, waste removal, etc.)	\$ 2,139	100.0%	Procurement - Timing	Construction activities for FY13 through FY15 were less than predicted resulting in a \$2.1M under run in SRNS infrastructure support services.	None	FY16's budget was planned based on prior years expenditures so as not to further earn budget we are not spending.	The final impact through FY15 is a positive CV of \$2.1M.

90.09.0902 - DOE Annual Costs for the SRS M&O Support to MOX for Infrastructure S

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
1.25	1.00	9.8%	\$ 5,408.1	\$ 5,408.1	\$ 4,331.4	\$ -	\$ 1,076.7	\$ 55,348.2	\$ 55,066.4	\$ 281.8	\$55,066.4	0.98	47.18	1.00	\$ 51.7	\$ 51.7	\$ 1.1	\$ -	\$ 50.6		
				% EXPLAINED:		0.0%		93.7%								% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 90.09.0902.1	SRNS support for the Vulnerability Assessment Report (VAR) & VA scenarios.	\$ 1,009	93.7%	Procurement - Pricing-Usage	The FY15 under run of \$244K is due to a SRNS subcontractor being behind schedule. \$483K of the \$1M under run occurred in FY14 because SRNS was unable to support VAR preparation requirements in a timely fashion. The balance of the under run occurred in FY12.	The completion of the VAR is behind schedule. A new Award Fee completion date of 31Dec15 has been established for the VAR.	BCP 15-141 was approved 08Dec14 to obtain a contractor to support VAR preparation activities. This will minimize the need for SRNS support.	The VAR will be significantly delayed. The new expected VAR completion date is 31Dec15. This is an LOE account and actuals will catch up with the earnings.

90.09.0903 - DOE Tech Spt. (Non-MOX Services Cost)

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
1.00	1.00	54.3%	\$ 62,510.9	\$ 62,510.9	\$ 62,404.0	\$ -	\$ 106.9	\$ 115,039.4	\$ 117,523.0	\$ (2,483.6)	\$114,842.7	0.95	0.62	1.00	\$ 515.7	\$ 515.7	\$ 837.6	\$ -	\$ (321.9)		
				% EXPLAINED:		0.0%										% EXPLAINED:		0.0%		100.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 90.09.0903.1	Cost for DOE contractors	\$ (322)	100.0%	Procurement - Timing	The negative cost variance for the month of October is due to NNSA support contractor costs, Navarro, who exceeded the planned monthly expenditures.	None	None	No impact projected.

20.03.9032 - In-Advance Tests in Europe

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
1.35	0.94	93.8%	\$ 2,446.4	\$ 2,294.8	\$ 1,696.2	\$ (151.6)	\$ 598.5	\$ 2,446.4	\$ 1,788.5	\$ 657.9	\$1,808.3	1.64	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
				% EXPLAINED:		0.0%		81.2%											

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 20.03.9032.1	KDD Electrolyzer - In-Advance Tests and Retests: WP 903225.TIAT0 & TODC0 WP 903225.RMIAT	\$ 223	37.2%	Labor - Rates	KDD Tests (+\$163.7) & Retests (+\$59.1) work scope was completed with lower labor actual rates and resources than budgeted resulting in a cost underrun.	None	Corrective Action Log item ID 1125 has been addressed. No additional management action is required. EAC was previously evaluated.	This work is complete so the cumulative cost underrun will remain.
CV	CV- 20.03.9032.2	KPA Mixer Settlers - In-Advance Tests and Retests: WP 903226.TIAT0 & TODC0 WP 903226.RMIAT & RMODC	\$ 164	27.4%	Labor - Rates	KPA MIXS Tests (+\$169.5) & Retests (-\$5.5) work scope was completed with lower labor actual rates and resources than budgeted resulting in a cost underrun.	None	Corrective Action Log item ID 1125 has been addressed. No additional management action is required. EAC was previously evaluated.	This work is complete so the cumulative cost underrun will remain.
CV	CV- 20.03.9032.3	PFE Sintering Furnace - In-Advance Tests & Retests: WP 903255.TIAT0 WP 903255.RMIAT .	\$ 99	16.6%	Labor - Rates	PFE Tests (+\$52.5) & Retests (+\$46.9): A US based team with a lower unit rate than budgeted (French team) is being used to perform this IAT.	Cumulative positive cost variance was reduced but will continue due to favorable labor hourly rates. Note - The plan is to complete the tests in the June-July 2016 timeframe followed by the report prior to the end of FY16.	Corrective Action Log item ID 1125 has been addressed. EACs were adjusted. Cumulative cost variance will continue to be monitored.	Positive cumulative cost variance is expected.

17.01.8704 - KDM - Pre-Polishing Milling

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.94	0.99	98.3%	\$ 30,833.6	\$ 30,664.6	\$ 32,638.7	\$ (168.9)	\$ (1,974.0)	\$ 31,185.4	\$ 33,997.9	\$ (2,812.5)	\$33,193.0	0.38	0.00	0.00	\$ 7.0	\$ -	\$ 540.3	\$ (7.0)	\$ (540.3)							
				% EXPLAINED:		0.0%		95.8%													% EXPLAINED:		0.0%		89.8%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.01.8704.1	KDM - Pre-Polishing Milling	\$ (688)	127.2%		In FY'13 the subcontract for KDM was descoped and all residual budget associated with this contract was moved to a separate activity, pending rebid. Earnings were then taken at 100%. This month the issue was resolved and the final cost was determined. Note: The final amount was previously accounted for at the project level and is now shown at the detailed CA level. A current month negative cost variance resulted.	Current EAC does not include this final amount and as a result is understated.	Process a Trend for December month end reporting to adjust the EAC to reflect this final amount.	Overall this contract will overrun by \$0.6M.
CVm	CVm- 17.01.8704.2	KDM - Pre-Polishing Milling	\$ 267	-49.5%	Labor - Performance	Based on vendor estimated final costs, reduced current accrual. (Note: this was identified in last month's variance report)	None	None	None
CVm	CVm- 17.01.8704.3	KDM - Pre-Polishing Milling	\$ (65)	12.0%	Other - Corrections	Correction of a prior period vendor (Control Corp) cost that was erroneously charged to the wrong control account.	Cost now aligns to the appropriate control account.	None	None
CV	CV- 17.01.8704.1	KDM - Pre-Polishing Milling	\$ (688)	34.8%	Procurement - Pricing-Usage	See above explanation (CVm Item #1) A contract-to-date negative cost variance resulted.	Same as above	Same as above	Same as above
CV	CV- 17.01.8704.2	KDM - Pre-Polishing Milling	\$ (1,246)	63.1%	Procurement - Pricing-Usage	The manufacturing budget for this unit was estimated based on the vendor's award value. Vendor (Petersen) estimated final costs are under ceiling price, but significantly over award value.	None	Process a Trend for December month end reporting to adjust the EAC to reflect this additional cost.	Vendor manufacturing overrun of ~\$1.0M. Labor support to manufacturing overrun of \$0.2M.

17.01.8704 - KDM - Pre-Polishing Milling

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.94	0.99	98.3%	\$ 30,833.6	\$ 30,664.6	\$ 32,638.7	\$ (168.9)	\$ (1,974.0)	\$ 31,185.4	\$ 33,997.9	\$ (2,812.5)	\$33,193.0	0.38	0.00	0.00	\$ 7.0	\$ -	\$ 540.3	\$ (7.0)	\$ (540.3)							
				% EXPLAINED:		0.0%		95.8%													% EXPLAINED:		0.0%		89.8%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.01.8704.3	KDM - Pre-Polishing Milling	\$ (584)	29.6%	Labor - Performance	A MOX Triennial Audit identified issues with Commercial Grade Dedication (CGD) of electrical panels which required resolution and additional work. Trend 15-1498 Rev1 dated 30-Mar-2015 was implemented in April in relation to this additional work for EAC only.	Based on current EAC projections, this variance will continue to increase.	None - Action to continue monitoring the EAC based on projections using the cumCPI calculation which indicates an approximate overrun of \$671K.	The CGD workscope is forecasted to overrun by \$0.7M
CV	CV- 17.01.8704.4	KDM - Pre-Polishing Milling	\$ 192	-9.7%	Labor - Performance	Labor underruns are primarily resulting from minimal support effort being requested from the Assembly Group. Due to the smaller sizes of these gloveboxes, testing/disassembly prior to packaging was not required.	None	None	None
CV	CV- 17.01.8704.5	KDM - Pre-Polishing Milling	\$ 434	-22.0%	Labor - Performance	Labor underruns are primarily resulting from minimal support effort being requested of MOX Commissioning Project Management staff in support of Construction Installations.	None	None	Approximately 59% of installation is complete, however since support effort continues through turnover to Cold Startup for In-Plant Testing (IPT), it is too early to quantify final underruns.

17.03.8715 - DCM - PuO2 3013 Storage

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
0.65	0.96	33.3%	\$ 2,542.7	\$ 2,439.5	\$ 3,748.8	\$ (103.2)	\$ (1,309.3)	\$ 7,317.8	\$ 7,412.6	\$ (94.8)	\$11,245.3	1.33	0.04	0.21	\$ 288.0	\$ 61.5	\$ 1,422.8	\$ (226.5)	\$ (1,361.3)		
				% EXPLAINED:		0.0%	100.0%											% EXPLAINED:		0.0%	96.2%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.03.8715.1	DCM - PuO2 3013 Storage	\$ (1,309)	96.2%	Procurement - Pricing- Usage	In FY'13 the subcontract for DCM was descoped and all residual budget associated with this contract was moved to a separate activity, pending rebid. Earnings were then taken at 100%. This month the issue was resolved and the final cost was determined. Note: The final amount was previously accounted for at the project level and is now shown at the detailed CA level. A current month negative cost variance resulted.	Current EAC does not include this final cost and as a result is understated.	Process a Trend for December month end reporting to increase the EAC to reflect this final amount.	None
CV	CV- 17.03.8715.1	DCM - PuO2 3013 Storage	\$ (1,309)	100.0%	Procurement - Pricing- Usage	See above explanation. A contract-to-date negative cost variance resulted.	Same as above	Same as above	Same as above

17.08.8745 - DCE - PUO2 Buffer Storage

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
0.94	0.97	66.5%	\$ 8,189.9	\$ 7,946.9	\$ 8,436.0	\$ (243.0)	\$ (489.1)	\$ 11,943.9	\$ 10,858.9	\$ 1,085.0	\$12,679.0	1.65	0.31	2.92	\$ 104.5	\$ 304.8	\$ 983.8	\$ 200.3	\$ (679.0)						
				% EXPLAINED:		0.0%		0.0%																	
																				% EXPLAINED:		0.0%		100.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 17.08.8745.1	DCE - PUO2 Buffer Storage	\$ (679)	100.0%	Procurement - Pricing- Usage	<p>In FY'13 the subcontract for DCE was descoped and the budget associated with this contract was reduced. Earnings were then taken at 100%.</p> <p>This month the issue was resolved and the final cost was determined. Note: The final amount was previously accounted for at the project level and is now shown at the detailed CA level.</p> <p>A current month negative cost variance resulted.</p>	Current EAC does not include this final amount and as a result is understated.	Process a Trend for December month end reporting to increase the EAC to reflect this final amount. This will better align the EAC and EACcalc.	None

17.09.8760 - NCR - Scrap Processing

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
1.00	1.00	78.5%	\$ 7,841.8	\$ 7,816.6	\$ 7,780.8	\$ (25.1)	\$ 35.9	\$ 9,960.6	\$ 11,054.1	\$ (1,093.5)	\$9,914.9	0.65	0.00	0.00	\$ 358.0	\$ -	\$ 81.4	\$ (358.0)	\$ (81.4)						
				% EXPLAINED:		0.0%		0.0%												% EXPLAINED:		100.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SVm	SVm- 17.09.8760.1	NCR - Scrap Processing	\$ (358)	100.0%	Procurement - Timing	Upper and Lower glovebox rework is ongoing to fix outer and inner weld issues. This is approximately 90% complete. Since this work was not part of the original award and not included in the BAC, no additional performance was taken.	None - TD schedule variance is within tolerance.	None	No overall schedule slippage is forecasted.

17.09.8762 - NDP - Primary Dosing

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.90	1.02	86.8%	\$ 9,232.7	\$ 9,379.9	\$ 10,432.4	\$ 147.2	\$ (1,052.5)	\$ 10,801.6	\$ 12,775.9	\$ (1,974.2)	\$12,013.6	0.61	0.02	0.02	\$ 86.3	\$ 1.6	\$ 103.0	\$ (84.7)	\$ (101.4)
				% EXPLAINED:		0.0%		89.1%											

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.09.8762.1	NDP - Primary Dosing	\$ (700)	66.5%	Procurement - Pricing- Usage	In FY'13 the subcontract for NDP was descope. The final cost is not expected to be complete until FY'17. This negative cost variance represents the difference between what was estimated/accrued for this final cost (Reference EAC 12-0775 dated 15-Apr-13) and the approved budget (Reference BA 13-00165 dated 15-OCT-13).	None - This overrun is factored into the EAC.	None	Final impact cannot be determined until final cost is finalized.
CV	CV- 17.09.8762.2	NDP - Primary Dosing	\$ (237)	22.6%	Labor - Performance	A MOX Triennial Audit identified issues with Commercial Grade Dedication (CGD) of electrical panels which required resolution and additional work. Trend 15-1498 Rev1 dated 30-Mar-2015 was implemented in April in relation to this additional work for EAC only.	Based on current EAC projections, this variance will continue to increase.	None - A trend (EAC 15-EA14) was approved in July increasing the EAC for this additional work scope. Action to continue monitoring the EAC based on projections using the cumCPI calculation which indicates an approximate overrun of \$267K.	The current EAC of \$742K is higher than the EAC based on the cumulative CPI (\$604K). We will continue to monitor this cost overrun. If a future adjustment is warranted to the EAC a trend will be developed.

17.07.8742 - Lab Equip - KLO/KLI/KLG/KLA/KLE

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
1.16	0.83	39.9%	\$ 4,600.4	\$ 3,799.3	\$ 3,275.5	\$ (801.2)	\$ 523.8	\$ 9,511.2	\$ 8,902.8	\$ 608.5	\$8,200.0	1.02	-51.21	-114.33	\$ 4.2	\$ (480.0)	\$ 9.4	\$ (484.2)	\$ (489.3)			
				% EXPLAINED:		100.0%	0.0%												% EXPLAINED:		100.0%	98.9%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.07.8742.1	17.07.8742 - Lab Equip - KLO/KLI/KLG/KLA/KLE	\$ (801)	100.0%	Other - Corrections	The earnings have been reduced in the current month to adjust for past overearnings on deferred lab contracts. This cumulative schedule variance depicts the status of the contracts which were behind schedule when they were first deferred in 2012.	Once a restart for these contracts can be determined a revised schedule will be implemented for the completion of the contracts.	None	Once a restart for these contracts can be determined a revised schedule will be implemented for the completion of the contracts.
SVm	SVm- 17.07.8742.1	17.07.8742 - Lab Equip - KLO/KLI/KLG/KLA/KLE	\$ (484)	100.0%	Other - Corrections	Earnings were reduced on deferred contracts which were previously overstated. These earnings have been inflated since additional budget was added for the growth of the contracts during the rebaseline. The contracts were soon after deferred with no adjustment made to the earnings to account for this discrepancy.	This was a one time correction to earnings which is resulting in the monthly variance.	None	This was a one time correction to earnings.
CVm	CVm- 17.07.8742.1	17.07.8742 - Lab Equip - KLO/KLI/KLG/KLA/KLE	\$ (484)	98.9%	Other - Corrections	Earnings were reduced on deferred contracts which were previously overstated. These earnings have been inflated since additional budget was added for the growth of the contracts during the rebaseline. The contracts were soon after deferred with no adjustment made to the earnings to account for this discrepancy.	This was a one time correction to earnings which is resulting in the monthly variance.	None	This was a one time correction to earnings.

17.08.8750 - PML - Pellet Handling

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
1.07	1.02	84.9%	\$ 21,762.8	\$ 22,215.8	\$ 20,817.1	\$ 453.1	\$ 1,398.7	\$ 26,156.9	\$ 28,462.2	\$ (2,305.3)	\$24,510.1	0.52	0.88	13.93	\$ 26.2	\$ 364.4	\$ 415.2	\$ 338.2	\$ (50.8)			
				% EXPLAINED:		0.0%	100.0%												% EXPLAINED:		100.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.08.8750.1	17.08.8750 - PML - Pellet Handling	\$ 1,399	100.0%	Other - Funding Impacts	A historical variance of (\$1,509) was due to overstated earnings associated with a vendor contract. During the 2012 Rebaseline, the budget was increased for a vendor contract that was soon after deferred. At that time, earnings should have been reduced but were not and resulted in the overstated earnings of (\$1,509). The manufacturing contract has recently restarted and costs are starting to come in as shown in the current month actuals of \$415k. We anticipate that vendor progress and apportioned MOX Services support labor will catch up to the overstated value quickly, therefore reduction of the overstated earnings is not warranted at this time.	This cumulative cost variance will diminish now that the vendor's work has restarted.	EAC was evaluated and adjusted accordingly with a trend in Aug. 2015.	This historical variance will be reduced as work progresses on this previously deferred vendor contract.
SVm	SVm- 17.08.8750.1	17.08.8750 - PML - Pellet Handling	\$ 338	100.0%	Procurement - Timing	Earnings were incorrectly reported for this month which has attributed to the monthly variance. Historically this vendor manufacturing contract has had overstated earnings. Although work has restarted on this previously deferred contract, earnings should have held in place so that the work and actuals could catch up.	None	The CAM will monitor and track the progress of the unit against the revised contract schedule milestone dates in an effort to successfully complete the remaining work scope left on the contract.	With the implementation of the FY16 Plan, it is intended that the new budget distribution will align with the revised contract milestone dates and we will be tracking to ensure completion of the unit successfully meets these new dates.

17.11.8778 - LLP - Pneumatic Transfer (33mm, PUO2 cans) Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
0.79	0.91	79.5%	\$ 6,334.1	\$ 5,770.1	\$ 7,319.2	\$ (563.9)	\$ (1,549.1)	\$ 7,261.1	\$ 8,993.1	\$ (1,732.1)	\$9,210.4	0.89	0.00	-	\$ -	\$ -	\$ 12.5	\$ -	\$ (12.5)						
				% EXPLAINED:		0.0%		100.0%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.11.8778.1	17.11.8778 - LLP - Pneumatic Transfer (33mm, PuO2 cans) Equipment	\$ (1,549)	100.0%	Other - Design Evolution	The non availability of obsolete components and long lead times for the replacements of those items for the Transfer Stations, along with the delays due to fabrication design changes for the skids has resulted in LLP's percent complete being unchanged for an extended period of time while billing has continued for the rework being completed on the skids.	The current delay has pushed this work out for completion of the LLP skids. Costs are expected to overrun the rebaseline budget due to the fabrication changes.	The EAC was reviewed and adjusted with the 2015 EAC Trend for all anticipated cost overruns. Continue to monitor and track the completion of the LLP unit to ensure any additional costs or delays are mitigated as much as possible.	Due to delays and fabrication changes, cost overruns are anticipated and were accounted for within the 2015 EAC.

17.11.8779 - LTP - Pneumatic Transfer (76mm, PUO2 cans) Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.88	0.79	66.3%	\$ 3,855.9	\$ 3,030.6	\$ 3,426.3	\$ (825.3)	\$ (395.6)	\$ 4,570.4	\$ 4,946.4	\$ (376.0)	\$5,167.1	1.01	0.00	-	\$ -	\$ -	\$ (18.5)	\$ -	\$ 18.5			
				% EXPLAINED:		100.0%	0.0%												% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 17.11.8779.1	17.11.8779 - LTP - Pneumatic Transfer (76mm, PuO2 Cans) Equipment	\$ (825)	100.0%	Other - Design Evolution	The non availability of components for the Transfer Stations and the delays due to fabrication design changes of the skids has resulted in LTP being behind schedule. A misunderstanding between the vendor and MOX has resulted in stop and go work associated with an RFCP to change the flange design which also includes changes to the frames. This has caused the non-recoverable delay.	The current delay has pushed this work out for the LTP skids completion. Work is expected to be complete on the skids contract by Dec 2015.	EAC was adjusted within the 2015 Annual EAC.	The fabrication of the LTP skids is nearing completion and work is anticipated to be done in Dec 2015. It is anticipated that this variance will remain until the unit manufacturing is complete.

17.16.8795 - Long Lead Procurements

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH										
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm				
1.04	0.99	87.9%	\$ 43,631.1	\$ 43,409.9	\$ 41,643.2	\$ (221.1)	\$ 1,766.8	\$ 49,406.3	\$ 48,047.7	\$ 1,358.6	\$47,395.5	0.94	0.00	-	\$ -	\$ -	\$ 26.9	\$ -	\$ (26.9)				
				% EXPLAINED:		0.0%	88.1%													% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.16.8795.1	17.16.8795 - Long Lead Procurements	\$ 770	43.6%	Other - Rework	The budget associated with the Pellet Press units included expected rework. The units are currently here and thus 100% earned, while the expected rework, which was expected during start-up, did not come to fruition. At this time, no additional re-work costs are expected with the Pellet Press resulting in a significant positive variance.	This variance will remain. The Pellet Press is complete and no additional re-work is expected at this time.	None	This variance will remain. The Pellet Press is complete and no additional re-work is expected at this time.
CV	CV- 17.16.8795.2	17.16.8795 - Long Lead Procurements	\$ 238	13.5%	Procurement - Timing	The budget associated with the Vibrating Conveyors included contract closeout costs. This contract currently has not been finalized which is attributing to the variance. (This is a low Procurement priority.)	The results of the contract close out will determine if the funds will be needed for this contract.	None	Final decision on the contract close out costs will determine if this \$240K will be realized as actual costs thus eliminating the current CV.
CV	CV- 17.16.8795.3	17.16.8795 - Long Lead Procurements	\$ 200	11.3%	Procurement - Pricing- Usage	The Cathode Well vendors costs have been historically lower than planned. However, there are still issues that remain to be resolved and a true underrun is not expected due to the unreliability of the manufacturing process for the Cathode Wells. (Note: This work was delayed due to funding and a portion will restart in FY16. The completion cannot be predicted at this time.)	The Cathode Wells current earned amount will continue until the work is restarted in the future.	Continue to monitor and track the contracts once they are restarted to ensure all possible cost reductions are realized.	The Cathode Wells current earned amount will continue until the work is restarted in the future. This underrun may not remain when the work is complete.

17.16.8795 - Long Lead Procurements

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
1.04	0.99	87.9%	\$ 43,631.1	\$ 43,409.9	\$ 41,643.2	\$ (221.1)	\$ 1,766.8	\$ 49,406.3	\$ 48,047.7	\$ 1,358.6	\$47,395.5	0.94	0.00	-	\$ -	\$ -	\$ 26.9	\$ -	\$ (26.9)							
				% EXPLAINED:		0.0%		88.1%													% EXPLAINED:		0.0%		0.0%	

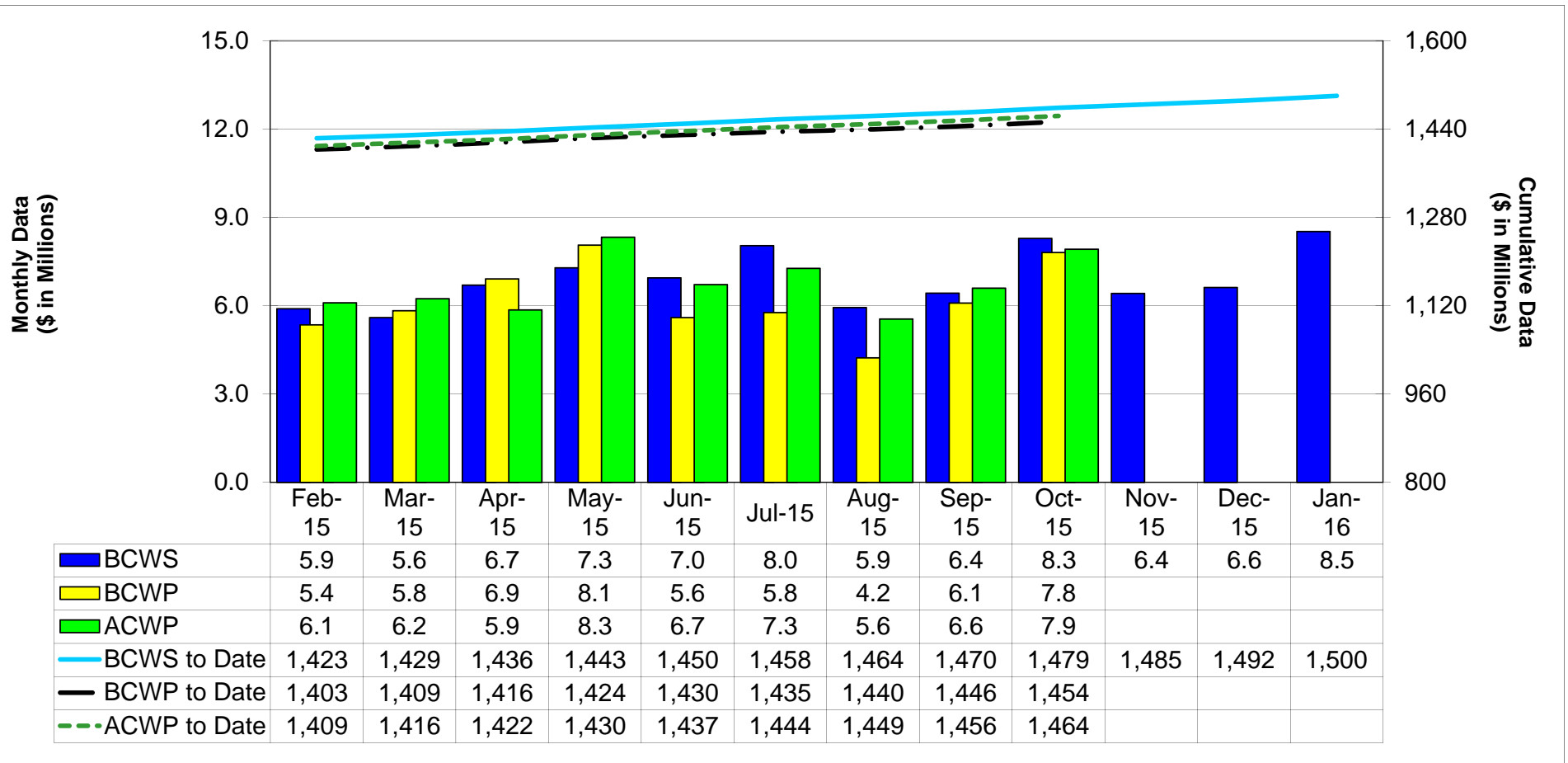
CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.16.8795.4	17.16.8795 - Long Lead Procurements	\$ 181	10.3%	Labor - Performance	Lab labor is apportioned to the fabrication of the lab units in total. Much of the fabrication for lab & long lead equipment has been deferred and labor support was less than earned prior to the deferment. It is anticipated this variance will remain until the deferred equipment is restarted and additional costs are incurred for support labor. (Note: Restart is planned for FY17. The end date cannot be determined at this time.)	None	None	This variance will remain until the contracts for the Labs is resumed (beyond FY16 as funding allows).
CV	CV- 17.16.8795.5	17.16.8795 - Long Lead Procurements	\$ 168	9.5%	Other - Design Evolution	During the Rebaseline, an additional \$200K was added to the budget for additional engineering changes that were believed to be necessary. These changes were able to be completed for significantly less than the estimate that was used for the re-baseline.	This variance will remain. The Fire Doors have been completed and no additional engineering re-work is expected at this time.	None	This variance will remain. The Fire Doors have been completed and no additional engineering re-work is expected at this time.

17.12.8782 - PFE/PFF - Sintering Furnace

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH										
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm				
0.98	1.01	86.7%	\$ 62,331.5	\$ 62,904.9	\$ 64,177.5	\$ 573.5	\$ (1,272.6)	\$ 72,515.8	\$ 72,796.7	\$ (280.9)	\$73,982.7	1.12	0.77	0.48	\$ 649.1	\$ 309.7	\$ 402.0	\$ (339.4)	\$ (92.4)				
				% EXPLAINED:		0.0%	92.7%													% EXPLAINED:		100.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 17.12.8782.1	17.12.8782 - PFE/PFF - Sintering Furnace	\$ (1,180)	92.7%	Procurement - Timing	This task was previously over-earned. Since that time, progress has been minimal as contract has experienced several technical issues but costs continue to be incurred against the support labor and miscellaneous ODC purchases. At this point, the ACWP has exceeded the BCWP. The resultant neg CV is expected to go to zero when progress reporting continues.	None	Monitor the remainder of the vendor contract.	It is anticipated this variance will be resolved at the end of the vendor contract.
SVm	SVm- 17.12.8782.1	17.12.8782 - PFE/PFF - Sintering Furnace	\$ (339)	100.0%	Procurement - Timing	Delays on the vendor contract/performance have resulted in the monthly schedule variance. A question has been raised by MOX Quality and Engineering regarding the completeness and accuracy of the vendor's welding program as it pertains to RT requirements and progressive sampling. This has prevented equipment from shipping, and delayed progress.	Delays in the shipment/receipt of equipment from the vendor have a direct impact on schedule slippage.	Resolution of these open items will allow equipment to ship. Monitor the progression and approval of the following documents which will allow for shipment of equipment: SIR 189, 01, 02 and 03	Delays in the shipment/receipt of equipment from the vendor. The magnitude of the schedule slippage is unknown at this time but will continue to be monitored.

1.02.02 - Mark Gober



VARIANCE THRESHOLDS: (+/-)
Project to Date CA > 15% AND \$500K or > \$1000K
Current Month CA > 15% AND \$250K or > \$500K

(Dollars in Thousands)

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
0.96	1.00	83.3%	\$9,060.4	\$9,060.4	\$9,392.8	\$0.0	-\$332.4	\$10,873.2	\$11,348.9	-\$475.7	\$11,272.1	0.93	1.08	1.00	\$135.9	\$135.9	\$125.4	\$0.0	\$10.4
-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$365.4	\$365.4	\$0.0	\$365.4	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.14	1.00	100.0%	\$1,160.0	\$1,160.0	\$1,017.9	\$0.0	\$142.1	\$1,160.0	\$1,017.9	\$142.1	\$1,017.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.98	1.00	82.4%	\$10,220.4	\$10,220.4	\$10,410.7	\$0.0	-\$190.3	\$12,398.6	\$12,732.2	-\$333.6	\$12,655.4	0.94	1.08	1.00	\$135.9	\$135.9	\$125.4	\$0.0	\$10.4
0.92	1.00	100.0%	\$1,095.4	\$1,095.4	\$1,184.8	\$0.0	-\$89.5	\$1,095.4	\$1,184.8	-\$89.4	\$1,184.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.08	1.00	100.0%	\$33,418.0	\$33,418.0	\$30,933.7	\$0.0	\$2,484.3	\$33,418.0	\$30,934.2	\$2,483.8	\$30,933.7	0.00	0.00	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1.5	\$1.5	\$1.5	\$0.0	\$0.0	\$1.5	\$1.5	\$0.0	\$1.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	0.97	97.4%	\$36,139.8	\$35,197.7	\$34,980.4	-\$942.0	\$217.3	\$36,139.8	\$35,078.2	\$1,061.5	\$35,916.7	9.63	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$582.6	\$582.6	\$576.0	\$0.0	\$6.6	\$582.6	\$576.0	\$6.6	\$576.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$186.7	\$186.7	\$183.8	\$0.0	\$2.9	\$186.7	\$183.8	\$2.9	\$183.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.75	1.00	100.0%	\$1,509.0	\$1,509.0	\$2,018.3	\$0.0	-\$509.3	\$1,509.0	\$2,018.3	-\$509.3	\$2,018.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$2,048.2	\$2,048.2	\$2,026.0	\$0.0	\$22.3	\$2,048.2	\$2,026.0	\$22.3	\$2,026.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.98	1.00	100.0%	\$501.5	\$501.5	\$509.4	\$0.0	-\$7.9	\$501.5	\$509.4	-\$7.9	\$509.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.93	1.00	100.0%	\$606.1	\$606.1	\$655.2	\$0.0	-\$49.1	\$606.1	\$654.6	-\$48.5	\$655.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$1,091.9	\$1,091.9	\$1,084.6	\$0.0	\$7.3	\$1,091.9	\$1,084.6	\$7.3	\$1,084.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.03	0.99	98.8%	\$77,180.8	\$76,238.7	\$74,153.9	-\$942.0	\$2,084.8	\$77,180.8	\$74,251.4	\$2,929.3	\$75,090.0	9.66	0.00	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$268.7	\$268.7	\$268.7	\$0.0	\$0.0	\$268.7	\$268.7	\$0.0	\$268.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,422.0	\$1,422.0	\$1,422.0	\$0.0	\$0.0	\$1,422.0	\$1,422.0	\$0.0	\$1,422.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$2,111.6	\$2,111.6	\$2,111.6	\$0.0	\$0.0	\$2,111.6	\$2,111.6	\$0.0	\$2,111.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$496.3	\$496.3	\$496.3	\$0.0	\$0.0	\$496.3	\$496.3	\$0.0	\$496.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$98.1	\$98.1	\$98.1	\$0.0	\$0.0	\$98.1	\$98.1	\$0.0	\$98.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$121.4	\$121.4	\$121.4	\$0.0	\$0.0	\$121.4	\$121.4	\$0.0	\$121.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$283.6	\$283.6	\$283.5	\$0.0	\$0.1	\$283.6	\$283.5	\$0.1	\$283.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$25.1	\$25.1	\$25.1	\$0.0	\$0.0	\$25.1	\$25.1	\$0.0	\$25.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$286.0	\$286.0	\$285.9	\$0.0	\$0.1	\$286.0	\$285.9	\$0.1	\$285.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$30.9	\$30.9	\$30.9	\$0.0	\$0.0	\$30.9	\$30.9	\$0.0	\$30.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$104.8	\$104.8	\$104.1	\$0.0	\$0.7	\$104.8	\$104.1	\$0.7	\$104.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$4,800.1	\$4,800.1	\$4,798.4	\$0.0	\$1.7	\$4,800.1	\$4,798.4	\$1.7	\$4,798.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$899.5	\$899.5	\$899.5	\$0.0	\$0.0	\$899.5	\$899.5	\$0.0	\$899.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$5,945.8	\$5,945.8	\$5,944.3	\$0.0	\$1.4	\$5,945.8	\$5,944.3	\$1.4	\$5,944.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$2,667.6	\$2,667.6	\$2,665.7	\$0.0	\$2.0	\$2,667.6	\$2,665.7	\$2.0	\$2,665.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$5,107.1	\$5,107.1	\$5,108.9	\$0.0	-\$1.8	\$5,107.1	\$5,108.9	-\$1.8	\$5,108.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$14,553.2	\$14,553.2	\$14,241.8	\$0.0	\$311.4	\$14,553.2	\$14,241.8	\$311.4	\$14,241.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$16,151.6	\$16,151.6	\$16,151.7	\$0.0	\$0.0	\$16,151.6	\$16,151.7	\$0.0	\$16,151.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$814.1	\$814.1	\$814.1	\$0.0	\$0.0	\$814.1	\$814.1	\$0.0	\$814.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$2,927.7	\$2,927.7	\$2,927.7	\$0.0	\$0.0	\$2,927.7	\$2,927.7	\$0.0	\$2,927.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$2,066.3	\$2,066.3	\$2,066.3	\$0.0	\$0.0	\$2,066.3	\$2,066.3	\$0.0	\$2,066.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,415.8	\$1,415.8	\$1,415.8	\$0.0	\$0.0	\$1,415.8	\$1,415.8	\$0.0	\$1,415.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$967.4	\$967.4	\$967.4	\$0.0	\$0.0	\$967.4	\$967.4	\$0.0	\$967.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$557.8	\$557.8	\$557.8	\$0.0	\$0.0	\$557.8	\$557.8	\$0.0	\$557.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$191.1	\$191.1	\$191.1	\$0.0	\$0.0	\$191.1	\$191.1	\$0.0	\$191.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$436.7	\$436.7	\$436.7	\$0.0	\$0.0	\$436.7	\$436.7	\$0.0	\$436.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$325.5	\$325.5	\$325.5	\$0.0	\$0.0	\$325.5	\$325.5	\$0.0	\$325.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$422.7	\$422.7	\$422.7	\$0.0	\$0.0	\$422.7	\$422.7	\$0.0	\$422.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$5,080.6	\$5,080.6	\$5,080.6	\$0.0	\$0.0	\$5,080.6	\$5,080.6	\$0.0	\$5,080.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$819.4	\$819.4	\$819.4	\$0.0	\$0.0	\$819.4	\$819.4	\$0.0	\$819.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$363.6	\$363.6	\$363.6	\$0.0	\$0.0	\$363.6	\$363.6	\$0.0	\$363.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$4,943.5	\$4,943.5	\$4,943.5	\$0.0	\$0.0	\$4,943.5	\$4,943.5	\$0.0	\$4,943.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$4,396.7	\$4,396.7	\$4,396.7	\$0.0	\$0.0	\$4,396.7	\$4,396.7	\$0.0	\$4,396.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$3,989.3	\$3,989.3	\$3,989.3	\$0.0	\$0.0	\$3,989.3	\$3,989.3	\$0.0	\$3,989.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,662.4	\$1,662.4	\$1,662.4	\$0.0	\$0.0	\$1,662.4	\$1,662.4	\$0.0	\$1,662.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$3,073.6	\$3,073.6	\$3,073.6	\$0.0	\$0.0	\$3,073.6	\$3,073.6	\$0.0	\$3,073.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$7,785.2	\$7,785.2	\$7,785.2	\$0.0	\$0.0	\$7,785.2	\$7,785.2	\$0.0	\$7,785.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$13,628.5	\$13,628.5	\$13,616.2	\$0.0	\$12.4	\$13,628.5	\$13,616.2	\$12.4	\$13,616.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$20.3	\$20.3	\$20.3	\$0.0	\$0.0	\$20.3	\$20.3	\$0.0	\$20.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.03	1.00	100.0%	\$917.0	\$917.0	\$890.4	\$0.0	\$26.6	\$917.0	\$890.4	\$26.6	\$890.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$28,783.0	\$28,783.0	\$28,735.8	\$0.0	\$47.2	\$28,783.0	\$28,735.8	\$47.2	\$28,735.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$15,181.6	\$15,181.6	\$15,124.7	\$0.0	\$57.0	\$15,181.6	\$15,124.7	\$57.0	\$15,124.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,966.1	\$1,966.1	\$1,964.5	\$0.0	\$1.6	\$1,966.1	\$1,964.5	\$1.6	\$1,964.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$177.4	\$177.4	\$177.4	\$0.0	\$0.0	\$177.4	\$177.4	\$0.0	\$177.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$39.8	\$39.8	\$39.8	\$0.0	\$0.0	\$39.8	\$39.8	\$0.0	\$39.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$60.9	\$60.9	\$60.9	\$0.0	\$0.0	\$60.9	\$60.9	\$0.0	\$60.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	73.6%	\$17,290.1	\$17,290.1	\$17,047.0	\$0.0	\$243.1	\$23,477.3	\$23,547.4	-\$70.0	\$23,147.2	0.95	1.02	1.00	\$322.9	\$322.9	\$316.2	\$0.0	\$6.7
1.01	1.00	84.3%	\$7,346.1	\$7,346.1	\$7,238.3	\$0.0	\$107.7	\$8,718.6	\$8,718.8	-\$0.2	\$8,590.7	0.93	0.98	1.00	\$60.2	\$60.2	\$61.6	\$0.0	-\$1.1

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Oct 15

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

	CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
				BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
1.04	1.00	75.1%		\$3,816.6	\$3,816.6	\$3,668.7	\$0.0	\$147.9	\$5,084.1	\$5,084.1	\$0.0	\$4,887.1	0.90	0.93	1.00	\$40.5	\$40.5	\$43.6	\$0.0	-\$3.1
0.95	1.00	93.1%		\$11,485.6	\$11,485.6	\$12,134.2	\$0.0	-\$648.6	\$12,332.6	\$13,059.0	-\$726.4	\$13,029.1	0.92	0.89	1.00	\$72.7	\$72.7	\$81.6	\$0.0	-\$8.9
0.84	1.00	80.0%		\$4,284.9	\$4,284.9	\$5,101.2	\$0.0	-\$816.3	\$5,354.0	\$6,655.4	-\$1,301.3	\$6,374.0	0.69	0.89	1.00	\$29.9	\$29.9	\$33.5	\$0.0	-\$3.6
1.20	1.00	100.0%		\$10,462.1	\$10,462.1	\$8,733.2	\$0.0	\$1,728.8	\$10,462.1	\$8,732.9	\$1,729.2	\$8,733.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.24	1.00	86.7%		\$7,375.3	\$7,375.3	\$5,927.4	\$0.0	\$1,447.9	\$8,511.5	\$7,366.1	\$1,145.4	\$6,840.5	0.79	0.95	1.00	\$6.5	\$6.5	\$6.8	\$0.0	-\$0.4
1.00	1.00	100.0%		\$1,349.6	\$1,349.6	\$1,346.8	\$0.0	\$2.8	\$1,349.6	\$1,346.8	\$2.8	\$1,346.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$1,096.5	\$1,096.5	\$1,096.5	\$0.0	\$0.0	\$1,096.5	\$1,096.5	\$0.0	\$1,096.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$106.3	\$106.3	\$106.3	\$0.0	\$0.0	\$106.3	\$106.3	\$0.0	\$106.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$124.5	\$124.5	\$124.5	\$0.0	\$0.0	\$124.5	\$124.5	\$0.0	\$124.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$37.9	\$37.9	\$37.9	\$0.0	\$0.0	\$37.9	\$37.9	\$0.0	\$37.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$152.8	\$152.8	\$152.8	\$0.0	\$0.0	\$152.8	\$152.8	\$0.0	\$152.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$134.2	\$134.2	\$134.2	\$0.0	\$0.0	\$134.2	\$134.2	\$0.0	\$134.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%		\$5,538.0	\$5,538.0	\$5,432.6	\$0.0	\$105.4	\$5,538.0	\$5,432.6	\$105.4	\$5,432.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%		\$1,905.6	\$1,905.6	\$1,873.8	\$0.0	\$31.8	\$1,905.6	\$1,873.8	\$31.8	\$1,873.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%		\$790.7	\$790.7	\$776.3	\$0.0	\$14.4	\$790.7	\$776.3	\$14.4	\$776.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,407.0	\$1,407.0	\$0.0	\$1,407.0	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$446.9	\$446.9	\$0.0	\$446.9	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$169.4	\$169.4	\$0.0	\$169.4	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$131.2	\$131.2	\$0.0	\$131.2	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.6	\$5.6	\$0.0	\$5.6	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	94.3%		\$231,684.4	\$231,684.4	\$228,858.9	\$0.0	\$2,825.5	\$245,724.2	\$244,332.7	\$1,391.5	\$242,771.0	0.91	0.98	1.00	\$532.6	\$532.6	\$543.3	\$0.0	-\$10.7
1.00	1.00	100.0%		\$2,305.6	\$2,305.6	\$2,305.6	\$0.0	\$0.0	\$2,305.6	\$2,305.6	\$0.0	\$2,305.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$2,463.9	\$2,463.9	\$2,463.9	\$0.0	\$0.0	\$2,463.9	\$2,463.9	\$0.0	\$2,463.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.94	0.87	52.7%		\$8,512.8	\$7,396.8	\$7,893.3	-\$1,116.0	-\$496.5	\$14,031.5	\$14,411.5	-\$380.0	\$14,973.4	1.02	0.93	0.77	\$145.6	\$112.5	\$121.3	-\$33.0	-\$8.7
1.00	1.00	100.0%		\$9.1	\$9.1	\$9.1	\$0.0	\$0.0	\$9.1	\$9.1	\$0.0	\$9.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.99	1.00	97.1%		\$15,023.2	\$15,023.2	\$15,109.7	\$0.0	-\$86.5	\$15,471.1	\$15,471.1	\$0.0	\$15,560.2	1.24	0.90	1.00	\$40.0	\$40.0	\$44.4	\$0.0	-\$4.4
0.97	1.00	95.5%		\$16,576.6	\$16,576.6	\$17,073.8	\$0.0	-\$497.2	\$17,355.3	\$17,355.3	\$0.0	\$17,875.9	2.77	1.80	1.00	\$69.4	\$69.4	\$38.4	\$0.0	\$30.9
1.07	1.00	99.7%		\$3,584.9	\$3,584.9	\$3,358.6	\$0.0	\$226.2	\$3,595.9	\$3,595.9	\$0.0	\$3,368.9	0.05	0.50	1.00	\$1.8	\$1.8	\$3.5	\$0.0	-\$1.7
1.00	1.00	100.0%		\$585.6	\$585.6	\$585.6	\$0.0	\$0.0	\$585.6	\$585.6	\$0.0	\$585.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$422.0	\$422.0	\$421.8	\$0.0	\$0.2	\$422.0	\$421.8	\$0.2	\$421.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$4,064.8	\$4,064.8	\$4,059.5	\$0.0	\$5.3	\$4,064.8	\$4,059.5	\$5.3	\$4,059.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.18	1.00	90.6%		\$9,001.2	\$9,001.2	\$7,639.2	\$0.0	\$1,362.0	\$9,931.0	\$9,931.0	\$0.0	\$8,428.3	0.41	0.70	1.00	\$45.1	\$45.1	\$64.3	\$0.0	-\$19.3
1.06	1.00	100.0%		\$1,935.3	\$1,935.3	\$1,822.5	\$0.0	\$112.8	\$1,935.3	\$1,935.3	\$0.0	\$1,822.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$6,652.1	\$6,652.1	\$6,665.3	\$0.0	-\$13.2	\$6,652.1	\$6,665.3	-\$13.2	\$6,665.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.07	1.00	100.0%		\$846.4	\$846.4	\$789.9	\$0.0	\$56.5	\$846.4	\$846.4	\$0.0	\$789.9	0.00	0.00	-	\$0.0	\$0.0	\$0.2	\$0.0	-\$0.2
1.11	0.86	20.2%		\$509.4	\$436.4	\$392.0	-\$73.1	\$44.4	\$2,159.5	\$2,159.5	\$0.0	\$1,939.9	0.97	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.99	1.00	98.7%		\$2,718.7	\$2,718.7	\$2,733.8	\$0.0	-\$15.1	\$2,753.9	\$2,753.9	\$0.0	\$2,769.1	1.75	0.69	1.00	\$3.2	\$3.2	\$4.6	\$0.0	-\$1.4
0.98	1.00	100.0%		\$3,368.1	\$3,368.1	\$3,431.7	\$0.0	-\$63.7	\$3,368.1	\$3,425.4	-\$57.3	\$3,431.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	0.99	97.6%		\$11,794.3	\$11,712.8	\$11,626.1	-\$81.6	\$86.6	\$11,996.7	\$15,958.0	-\$3,961.3	\$11,907.9	0.07	1.14	1.82	\$18.4	\$33.5	\$29.5	\$15.1	\$4.0
0.99	1.00	95.5%		\$8,540.3	\$8,540.3	\$8,599.6	\$0.0	-\$59.4	\$8,946.6	\$8,946.6	\$0.0	\$9,008.8	1.17	0.86	1.00	\$33.4	\$33.4	\$38.6	\$0.0	-\$5.3
0.96	1.00	100.0%		\$318.0	\$318.0	\$331.2	\$0.0	-\$13.2	\$318.0	\$331.2	-\$13.2	\$331.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%		\$465.7	\$465.7	\$458.1	\$0.0	\$7.6	\$465.7	\$458.1	\$7.6	\$458.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$542.5	\$542.5	\$535.5	\$0.0	\$7.0	\$542.5	\$542.5	\$0.0	\$535.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%		\$786.6	\$786.6	\$773.1	\$0.0	\$13.5	\$786.6	\$786.6	\$0.0	\$773.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%		\$1,075.9	\$1,075.9	\$1,051.5	\$0.0	\$24.4	\$1,075.9	\$1,075.9	\$0.0	\$1,051.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%		\$711.6	\$711.6	\$696.7	\$0.0	\$15.0	\$711.6	\$711.6	\$0.0	\$696.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$1,036.5	\$1,036.5	\$1,033.7	\$0.0	\$2.8	\$1,036.5	\$1,033.7	\$2.8	\$1,033.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$785.9	\$785.9	\$780.7	\$0.0	\$5.1	\$785.9	\$785.9	\$0.0	\$780.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$803.4	\$803.4	\$797.5	\$0.0	\$5.9	\$803.4	\$803.4	\$0.0	\$797.5	0.00	-	-	\$0.0	\$1.0	\$0.0	\$1.0	\$1.0
1.00	1.00	100.0%		\$1,069.4	\$1,069.4	\$1,067.6	\$0.0	\$1.7	\$1,069.4	\$1,067.6	\$1.7	\$1,067.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.98	1.00	100.0%		\$1,530.7	\$1,530.7	\$1,565.1	\$0.0	-\$34.4	\$1,530.7	\$1,530.7	\$0.0	\$1,565.1	0.00	0.00	-	\$0.0	\$0.0	\$8.8	\$0.0	-\$8.8
1.02	1.00	100.0%		\$457.7	\$457.7	\$448.4	\$0.0	\$9.3	\$457.7	\$457.7	\$0.0	\$448.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.97	0.97	97.4%		\$1,351.1	\$1,315.8	\$1,361.7	-\$35.4	-\$45.9	\$1,351.1	\$1,399.9	-\$48.8	\$1,398.3	0.93	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.98	1.03	99.1%		\$833.1	\$856.0	\$874.5	\$22.9	-\$18.5	\$864.0	\$864.0	\$0.0	\$882.7	-0.77	0.89	4.91	\$2.1	\$10.4	\$11.7	\$8.3	

Oct 15

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

	CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
				BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
0.97	1.00	100.0%		\$444.2	\$444.2	\$456.2	\$0.0	-\$12.1	\$444.2	\$456.2	-\$12.1	\$456.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.23	1.00	100.0%		\$511.7	\$511.7	\$416.7	\$0.0	\$95.0	\$511.7	\$511.7	\$0.0	\$416.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$76.3	\$76.3	\$76.3	\$0.0	\$0.0	\$76.3	\$76.3	\$0.0	\$76.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.56	0.81	81.1%		\$590.0	\$478.6	\$306.6	-\$111.3	\$172.1	\$590.0	\$590.0	\$0.0	\$377.9	0.39	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$216.5	\$216.5	\$215.4	\$0.0	\$1.1	\$216.5	\$215.4	\$1.1	\$215.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.13	1.00	100.0%		\$454.7	\$454.7	\$404.1	\$0.0	\$50.6	\$454.7	\$388.9	\$65.8	\$404.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.07	1.00	100.0%		\$307.1	\$307.1	\$287.3	\$0.0	\$19.8	\$307.1	\$287.3	\$19.8	\$287.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$95.6	\$95.6	\$95.3	\$0.0	\$0.3	\$95.6	\$95.3	\$0.3	\$95.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.96	1.00	100.0%		\$383.6	\$383.6	\$398.8	\$0.0	-\$15.2	\$383.6	\$398.8	-\$15.2	\$398.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.03	1.00	100.0%		\$29.6	\$29.6	\$28.8	\$0.0	\$0.9	\$29.6	\$28.8	\$0.9	\$28.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$42.5	\$42.5	\$42.5	\$0.0	\$0.0	\$42.5	\$42.5	\$0.0	\$42.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.08	1.00	100.0%		\$305.3	\$305.3	\$282.2	\$0.0	\$23.0	\$305.3	\$305.3	\$0.0	\$282.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$863.1	\$863.1	\$855.6	\$0.0	\$7.5	\$863.1	\$855.6	\$7.5	\$855.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	99.6%		\$1,813.3	\$1,805.1	\$1,796.8	-\$8.1	\$8.3	\$1,813.3	\$1,813.3	\$0.0	\$1,804.9	0.49	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$455.9	\$455.9	\$453.3	\$0.0	\$2.6	\$455.9	\$453.3	\$2.6	\$453.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$926.5	\$926.5	\$915.3	\$0.0	\$11.2	\$926.5	\$926.5	\$0.0	\$915.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$317.6	\$317.6	\$315.2	\$0.0	\$2.4	\$317.6	\$315.2	\$2.4	\$315.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$391.0	\$391.0	\$388.6	\$0.0	\$2.4	\$391.0	\$391.0	\$0.0	\$388.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.07	1.00	100.0%		\$45.9	\$45.9	\$42.7	\$0.0	\$3.1	\$45.9	\$42.7	\$3.1	\$42.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.07	1.00	100.0%		\$650.2	\$650.2	\$608.2	\$0.0	\$42.0	\$650.2	\$650.2	\$0.0	\$608.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.05	1.00	100.0%		\$740.6	\$740.6	\$707.5	\$0.0	\$33.2	\$740.6	\$740.6	\$0.0	\$707.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$481.0	\$481.0	\$477.1	\$0.0	\$3.9	\$481.0	\$481.0	\$0.0	\$477.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	0.99	98.8%		\$714.2	\$705.8	\$704.4	-\$8.3	\$1.4	\$714.2	\$714.2	\$0.0	\$712.7	0.85	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	0.99	98.5%		\$545.3	\$537.4	\$537.0	-\$7.9	\$0.3	\$545.3	\$545.3	\$0.0	\$545.0	0.96	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$395.5	\$395.5	\$392.9	\$0.0	\$2.6	\$395.5	\$395.5	\$0.0	\$392.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$336.2	\$336.2	\$332.5	\$0.0	\$3.7	\$336.2	\$332.4	\$3.7	\$332.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%		\$373.4	\$373.4	\$370.6	\$0.0	\$2.8	\$373.4	\$373.4	\$0.0	\$370.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	0.99	99.3%		\$2,322.5	\$2,307.2	\$2,271.1	-\$15.3	\$36.1	\$2,322.5	\$2,322.5	\$0.0	\$2,286.2	0.30	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.97	1.00	100.0%		\$567.8	\$567.8	\$587.5	\$0.0	-\$19.7	\$567.8	\$587.5	-\$19.7	\$587.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	0.93	89.7%		\$1,086.1	\$1,005.9	\$987.7	-\$80.2	\$18.2	\$1,122.0	\$1,122.0	\$0.0	\$1,101.7	0.86	-	0.00	\$0.1	\$0.0	\$0.0	-\$0.1	\$0.0
0.94	1.00	100.0%		\$513.6	\$513.6	\$544.0	\$0.0	-\$30.5	\$513.6	\$544.0	-\$30.5	\$544.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.95	1.00	100.0%		\$656.2	\$656.2	\$687.5	\$0.0	-\$31.2	\$656.2	\$687.5	-\$31.2	\$687.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.97	1.00	100.0%		\$53.1	\$53.1	\$54.8	\$0.0	-\$1.7	\$53.1	\$54.8	-\$1.7	\$54.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.63	0.81	45.7%		\$2,331.6	\$1,891.2	\$3,013.2	-\$440.5	-\$1,122.1	\$4,139.5	\$5,751.7	-\$1,612.3	\$6,595.4	0.82	0.28	0.46	\$144.8	\$66.8	\$239.6	-\$77.9	-\$172.8
0.98	0.99	92.0%		\$9,555.4	\$9,494.4	\$9,693.0	-\$60.9	-\$198.5	\$10,316.2	\$11,070.3	-\$754.1	\$10,531.9	0.60	1.19	0.76	\$156.3	\$119.2	\$99.9	-\$37.1	\$19.2
0.68	0.88	59.2%		\$447.0	\$391.8	\$575.8	-\$55.2	-\$183.9	\$662.0	\$1,006.0	-\$344.0	\$972.8	0.63	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%		\$2,911.9	\$2,911.9	\$2,911.9	\$0.0	\$0.0	\$2,911.9	\$2,911.9	\$0.0	\$2,911.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	0.99	91.0%		\$153,639.2	\$151,530.9	\$151,992.0	-\$2,108.3	-\$461.1	\$166,469.6	\$173,698.9	-\$7,229.3	\$168,523.2	0.69	0.76	0.81	\$659.9	\$536.2	\$705.0	-\$123.8	-\$168.8

1.02.02.04 - Burnette, Jesse

1003.8035 - Chemical-Construction Support	1.09	1.00	68.1%	\$21,862.9	\$21,799.0	\$20,089.3	-\$63.9	\$1,709.6	\$32,011.8	\$32,894.7	-\$882.9	\$29,501.3	0.80	1.60	1.01	\$457.0	\$463.7	\$290.6	\$6.7	\$173.1
1003.8036 - Mechanical – Construction Support	0.95	0.99	86.8%	\$15,055.0	\$14,947.0	\$15,697.1	-\$108.0	-\$750.1	\$17,229.0	\$17,556.4	-\$327.4	\$18,093.6	1.23	1.24	1.22	\$202.1	\$246.1	\$198.8	\$44.0	\$47.3
1004.8040 - Responsible Engineer Process Unit Fabrication Support	-	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1004.8046 - Chemical-Procurement/Fabrication Support	0.92	1.00	89.9%	\$27,045.1	\$27,045.1	\$29,402.8	\$0.0	-\$2,357.7	\$30,091.2	\$32,383.5	-\$2,292.3	\$32,714.5	1.02	0.76	1.00	\$295.2	\$295.2	\$386.7	\$0.0	-\$91.5
1004.8047 - Mechanical – Procurement/Fabrication Support	1.01	1.00	89.1%	\$1,955.4	\$1,955.4	\$1,938.5	\$0.0	\$17.0	\$2,194.9	\$2,196.9	-\$2.0	\$2,175.8	0.93	1.19	1.00	\$25.4	\$25.4	\$21.3	\$0.0	\$4.1
1005.8052 - Mechanical – Startup & Operations Support	1.33	1.00	100.0%	\$489.5	\$489.5	\$367.2	\$0.0	\$122.3	\$489.5	\$367.2	\$122.3	\$367.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1005.8057 - Chemical/Mechanical Engineering Startup Support	1.09	1.00	7.6%	\$668.7	\$668.7	\$613.5	\$0.0	\$55.2	\$8,791.4	\$8,736.3	\$55.2	\$8,736.3	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1006.8052 - Process Unit Responsible Engineer Startup Support	32.54	1.00	12.6%	\$494.4	\$494.4	\$15.2	\$0.0	\$479.2	\$3,936.9	\$4,072.6	-\$135.8	\$4,072.6	0.85	0.00	-	\$0.0	\$0.0	\$0.4	\$0.0	-\$0.4
1006.8057 - Chemical/ Mechanical Engineering Startup Support	4.08	1.00	5.0%	\$279.3	\$279.3	\$68.5	\$0.0	\$210.9	\$5,571.3	\$5,623.4	-\$52.0	\$5,623.4	0.95	0.00	-	\$0.0	\$0.0	\$0.4	\$0.0	-\$0.4
1212.8293 - Chemical/Mechanical Subcontract Technical Represe	1.03	1.00	92.3%	\$14,105.6	\$14,105.6	\$13,673.1	\$0.0	\$432.4	\$15,277.3	\$17,173.7	-\$1,896.4	\$14,809.0	0.33	0.96	1.00	\$124.2	\$124.2	\$129.9	\$0.0	-\$5.7
1301.8302 - DCS Integrated Mgt	1.01	1.00	100.0%	\$6,536.5	\$6,536.5	\$6,503.4	\$0.0	\$33.1	\$6,536.5	\$6,503.4	\$33.1	\$6,503.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1301.8303 - MDG Support Services	1.01	1.00	100.0%	\$2,554.9	\$2,554.9	\$2,540.2	\$0.0	\$14.7	\$2,554.9	\$2,540.2	\$14.7	\$2,540.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1301.8304 - MDG Travel & Relocation - DCS	1.00	1.00	100.0%	\$2,923.4	\$2,923.4	\$2,919.9	\$0.0	\$3.5	\$2,923.4	\$2,919.9	\$3.5	\$2,919.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1301.8305 - Production Centers Mgt	1.00	1.00	100.0%	\$1,834.9	\$1,834.9	\$1,834.9	\$0.0	\$0.0	\$1,834.9	\$1,834.9	\$0.0	\$1,834.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1301.8306 - MDG Travel & Relocation Production Centers	1.00	1.00	100.0%	\$1,574.0	\$1,574.0	\$1,574.2	\$0.0	-\$0.2	\$1,574.0	\$1,574.2	-\$0.2	\$1,574.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1301.8307 - MDG ODCs Production Centers	1.04	1.00	100.0%	\$2,907.9	\$2,907.9	\$2,797.2	\$0.0	\$110.7	\$2,907.9	\$2,908.2	-\$0.2	\$2,797.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1301.8308 - MDG Procurement Engineering Support	1.01	1.00	100.0%	\$806.7	\$806.7	\$795.0	\$0.0	\$11.6	\$806.7	\$795.0	\$11.6	\$795.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1301.8390 - Design Offices Mgt	1.00	1.00	100.0%	\$13,209.1	\$13,209.1	\$13,185.9	\$0.0	\$23.2	\$13,209.1	\$13,185.9	\$23.2	\$13,185.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1301.8391 - Production Internal Support	1.00	1.00	100.0%	\$11,044.4	\$11,044.4	\$11,012.1	\$0.0	\$32.3	\$11,044.4	\$11,012.1	\$32.3	\$11,012.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1302.8310 - Technical Requirement Representatives	1.00	1.00	100.0%	\$3,394.3	\$3,394.3	\$3,389.2	\$0.0	\$5.1	\$3,394.3	\$3,389.2	\$5.1	\$3,389.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1302.839A - TSR Support from PDG	1.00	1.00	100.0%	\$495.2	\$495.2	\$494.6	\$0.0	\$0.6	\$495.2	\$494.6	\$0.6	\$494.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1303.8312 - NDD - PuO2 Can Receiving & Emptying	1.00	1.00	100.0%	\$1,180.2	\$1,180.2	\$1,174.3	\$0.0	\$5.9	\$1,180.2	\$1,174.3	\$5.9	\$1,174.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1303.8313 - NDP - Primary Dosing	1.00	1.00	100.0%	\$3,075.3	\$3,075.3	\$3,072.8	\$0.0	\$2.5	\$3,075.3	\$3,072.8	\$2.5	\$3,072.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1303.8314 - NDS - Final Dosing	1.00	1.00	100.0%	\$3,093.4	\$3,093.4	\$3,086.7	\$0.0	\$6.6	\$3,093.4	\$3,086.7	\$6.6	\$3,086.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1303.8319 - NTM - Jar Storage & Handling	1.00	1.00	100.0%	\$4,267.0	\$4,267.0	\$4,265.4	\$0.0	\$1.6	\$4,267.0	\$4,265.4	\$1.6	\$4,265.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1303.8320 - NXR - Powder Auxiliary	1.00	1.00	100.0%	\$2,033.0	\$2,033.0	\$2,031.7	\$0.0	\$1.3	\$2,033.0	\$2,031.7	\$1.3	\$2,031.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1304.8311 - DCE - PuO2 Buffer Storage	1.00	1.00	100.0%	\$1,181.9	\$1,181.9	\$1,176.2	\$0.0	\$5.7	\$1,181.9	\$1,176.2	\$5.7	\$1,176.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1304.8312 - NDD Conformance	1.03	1.00	100.0%	\$132.2	\$132.2	\$127.9	\$0.0	\$4.2	\$132.2	\$127.9	\$4.2	\$127.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1304.8313 - NDP Conformance	1.02	1.00	100.0%	\$19.0	\$19.0	\$18.5	\$0.0	\$0.4	\$19.0	\$18.5	\$0.4	\$18.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1304.8314 - NDS Conformance	1.01	1.00	100.0%	\$120.8	\$120.8	\$119.0	\$0.0	\$1.7	\$120.8	\$119.0	\$1.7	\$119.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1304.8319 - NTM Conformance	1.01	1.00	100.0%	\$69.0	\$69.0	\$68.2	\$0.0	\$0.8	\$69.0	\$68.2	\$0.8	\$68.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Oct 15

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
1.01	1.00	100.0%	\$393.4	\$393.4	\$390.0	\$0.0	\$3.5	\$393.4	\$390.0	\$3.5	\$390.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$174.4	\$174.4	\$172.0	\$0.0	\$2.4	\$174.4	\$172.0	\$2.4	\$172.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$235.0	\$235.0	\$230.3	\$0.0	\$4.7	\$235.0	\$230.3	\$4.7	\$230.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$708.7	\$708.7	\$702.4	\$0.0	\$6.3	\$708.7	\$702.4	\$6.3	\$702.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$641.2	\$641.2	\$628.7	\$0.0	\$12.4	\$641.2	\$628.7	\$12.4	\$628.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$404.0	\$404.0	\$400.2	\$0.0	\$3.8	\$404.0	\$400.2	\$3.8	\$400.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$675.5	\$675.5	\$668.9	\$0.0	\$6.7	\$675.5	\$668.9	\$6.7	\$668.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$644.8	\$644.8	\$636.4	\$0.0	\$8.4	\$644.8	\$636.4	\$8.4	\$636.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$371.8	\$371.8	\$366.7	\$0.0	\$5.1	\$371.8	\$366.7	\$5.1	\$366.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$1,274.5	\$1,274.5	\$1,261.6	\$0.0	\$12.9	\$1,274.5	\$1,261.6	\$12.9	\$1,261.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$277.1	\$277.1	\$271.5	\$0.0	\$5.7	\$277.1	\$271.5	\$5.7	\$271.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$2.1	\$2.1	\$2.1	\$0.0	\$0.0	\$2.1	\$2.1	\$0.0	\$2.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$4,035.2	\$4,035.2	\$4,018.6	\$0.0	\$16.6	\$4,035.2	\$4,018.6	\$16.6	\$4,018.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$2,303.4	\$2,303.4	\$2,298.3	\$0.0	\$5.1	\$2,303.4	\$2,298.3	\$5.1	\$2,298.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$396.1	\$396.1	\$395.6	\$0.0	\$0.4	\$396.1	\$395.6	\$0.4	\$395.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$444.9	\$444.9	\$440.1	\$0.0	\$4.7	\$444.9	\$440.1	\$4.7	\$440.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$277.2	\$277.2	\$274.5	\$0.0	\$2.6	\$277.2	\$274.5	\$2.6	\$274.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$478.8	\$478.8	\$473.9	\$0.0	\$4.9	\$478.8	\$473.9	\$4.9	\$473.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$629.9	\$629.9	\$627.8	\$0.0	\$2.1	\$629.9	\$627.8	\$2.1	\$627.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.03	1.00	100.0%	\$160.7	\$160.7	\$156.5	\$0.0	\$4.2	\$160.7	\$156.5	\$4.2	\$156.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$331.0	\$331.0	\$324.0	\$0.0	\$7.0	\$331.0	\$324.0	\$7.0	\$324.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$717.8	\$717.8	\$716.4	\$0.0	\$1.4	\$717.8	\$716.4	\$1.4	\$716.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,146.9	\$1,146.9	\$1,142.7	\$0.0	\$4.2	\$1,146.9	\$1,142.7	\$4.2	\$1,142.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$985.9	\$985.9	\$984.2	\$0.0	\$1.8	\$985.9	\$984.2	\$1.8	\$984.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$4,201.9	\$4,201.9	\$4,202.3	\$0.0	-\$0.4	\$4,201.9	\$4,202.3	-\$0.4	\$4,202.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$932.2	\$932.2	\$927.1	\$0.0	\$5.1	\$932.2	\$927.1	\$5.1	\$927.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$220.6	\$220.6	\$219.4	\$0.0	\$1.2	\$220.6	\$219.4	\$1.2	\$219.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$951.2	\$951.2	\$944.6	\$0.0	\$6.6	\$951.2	\$944.6	\$6.6	\$944.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$537.4	\$537.4	\$526.8	\$0.0	\$10.6	\$537.4	\$526.8	\$10.6	\$526.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$477.1	\$477.1	\$471.1	\$0.0	\$6.0	\$477.1	\$471.1	\$6.0	\$471.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$3,416.0	\$3,416.0	\$3,390.8	\$0.0	\$25.1	\$3,416.0	\$3,390.8	\$25.1	\$3,390.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$668.1	\$668.1	\$662.3	\$0.0	\$5.8	\$668.1	\$662.3	\$5.8	\$662.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$233.6	\$233.6	\$231.4	\$0.0	\$2.2	\$233.6	\$231.4	\$2.2	\$231.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$529.8	\$529.8	\$529.4	\$0.0	\$0.4	\$529.8	\$529.4	\$0.4	\$529.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$647.5	\$647.5	\$636.7	\$0.0	\$10.8	\$647.5	\$636.7	\$10.8	\$636.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$707.4	\$707.4	\$700.4	\$0.0	\$7.0	\$707.4	\$700.4	\$7.0	\$700.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$0.6	\$0.6	\$0.0	\$0.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$210.9	\$210.9	\$209.0	\$0.0	\$1.8	\$210.9	\$209.0	\$1.8	\$209.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$305.7	\$305.7	\$305.6	\$0.0	\$0.1	\$305.7	\$305.6	\$0.1	\$305.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,807.7	\$1,807.7	\$1,807.6	\$0.0	\$0.1	\$1,807.7	\$1,807.6	\$0.1	\$1,807.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$986.2	\$986.2	\$986.0	\$0.0	\$0.2	\$986.2	\$986.0	\$0.2	\$986.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,085.0	\$1,085.0	\$1,084.9	\$0.0	\$0.2	\$1,085.0	\$1,084.9	\$0.2	\$1,084.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,593.2	\$1,593.2	\$1,593.2	\$0.0	\$0.0	\$1,593.2	\$1,593.2	\$0.0	\$1,593.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,186.0	\$1,186.0	\$1,186.0	\$0.0	\$0.0	\$1,186.0	\$1,186.0	\$0.0	\$1,186.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,876.8	\$1,876.8	\$1,875.5	\$0.0	\$1.3	\$1,876.8	\$1,875.5	\$1.3	\$1,875.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,841.3	\$1,841.3	\$1,840.1	\$0.0	\$1.2	\$1,841.3	\$1,840.1	\$1.2	\$1,840.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$900.4	\$900.4	\$900.4	\$0.0	\$0.0	\$900.4	\$900.4	\$0.0	\$900.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,365.6	\$1,365.6	\$1,365.1	\$0.0	\$0.5	\$1,365.6	\$1,365.1	\$0.5	\$1,365.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$821.7	\$821.7	\$821.6	\$0.0	\$0.1	\$821.7	\$821.6	\$0.1	\$821.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$2,271.9	\$2,271.9	\$2,271.4	\$0.0	\$0.5	\$2,271.9	\$2,271.4	\$0.5	\$2,271.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$911.3	\$911.3	\$911.5	\$0.0	-\$0.1	\$911.3	\$911.5	-\$0.1	\$911.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$377.1	\$377.1	\$377.1	\$0.0	\$0.0	\$377.1	\$377.1	\$0.0	\$377.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$718.3	\$718.3	\$718.2	\$0.0	\$0.1	\$718.3	\$718.2	\$0.1	\$718.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$906.3	\$906.3	\$906.1	\$0.0	\$0.2	\$906.3	\$906.1	\$0.2	\$906.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$532.9	\$532.9	\$532.9	\$0.0	\$0.0	\$532.9	\$532.9	\$0.0	\$532.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$3,076.7	\$3,076.7	\$3,076.0	\$0.0	\$0.7	\$3,076.7	\$3,076.0	\$0.7	\$3,076.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,955.1	\$1,955.1	\$1,955.0	\$0.0	\$0.1	\$1,955.1	\$1,955.										

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

(Dollars in Thousands)

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VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

	CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC calc (cpi)	TCPI (eac)	CURRENT MONTH						
				BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
	1.00	1.00	100.0%	\$1,534.4	\$1,534.4	\$1,528.1	\$0.0	\$6.3	\$1,534.4	\$1,528.1	\$6.3	\$1,528.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.01	1.00	100.0%	\$10,069.6	\$10,069.6	\$9,994.7	\$0.0	\$75.0	\$10,069.6	\$9,994.7	\$75.0	\$9,994.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$1,431.2	\$1,431.2	\$1,429.3	\$0.0	\$1.9	\$1,431.2	\$1,429.3	\$1.9	\$1,429.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$1,726.6	\$1,726.6	\$1,726.5	\$0.0	\$0.2	\$1,726.6	\$1,726.5	\$0.2	\$1,726.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$1,944.0	\$1,944.0	\$1,944.0	\$0.0	\$0.0	\$1,944.0	\$1,944.0	\$0.0	\$1,944.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$4,723.4	\$4,723.4	\$4,716.5	\$0.0	\$6.9	\$4,723.4	\$4,716.5	\$6.9	\$4,716.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$1,631.1	\$1,631.1	\$1,631.1	\$0.0	\$0.0	\$1,631.1	\$1,631.1	\$0.0	\$1,631.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.04	1.00	100.0%	\$0.3	\$0.3	\$0.2	\$0.0	\$0.0	\$0.3	\$0.2	\$0.0	\$0.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.01	1.00	100.0%	\$582.0	\$582.0	\$574.4	\$0.0	\$7.6	\$582.0	\$574.4	\$7.6	\$574.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$251.6	\$251.6	\$251.5	\$0.0	\$0.1	\$251.6	\$251.5	\$0.1	\$251.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$1,037.2	\$1,037.2	\$1,036.7	\$0.0	\$0.4	\$1,037.2	\$1,036.7	\$0.4	\$1,036.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$4,788.7	\$4,788.7	\$4,778.9	\$0.0	\$9.8	\$4,788.7	\$4,778.9	\$9.8	\$4,778.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$552.5	\$552.5	\$552.5	\$0.0	\$0.0	\$552.5	\$552.5	\$0.0	\$552.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.99	1.00	100.0%	\$1,817.7	\$1,817.7	\$1,830.4	\$0.0	-\$12.7	\$1,817.7	\$1,830.4	-\$12.7	\$1,830.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.07	1.00	100.0%	\$0.5	\$0.5	\$0.4	\$0.0	\$0.0	\$0.5	\$0.4	\$0.0	\$0.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.02	1.00	100.0%	\$2,291.1	\$2,291.1	\$2,244.5	\$0.0	\$46.6	\$2,291.1	\$2,244.5	\$46.6	\$2,244.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.02	1.00	100.0%	\$1,271.7	\$1,271.7	\$1,242.7	\$0.0	\$29.0	\$1,271.7	\$1,242.7	\$29.0	\$1,242.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$57,421.6	\$57,421.6	\$57,180.8	\$0.0	\$240.8	\$57,421.6	\$57,180.8	\$240.8	\$57,180.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	0.97	72.7%	\$47,336.4	\$46,049.8	\$45,879.8	-\$1,286.7	\$170.0	\$63,319.1	\$70,337.5	-\$7,018.4	\$63,085.3	0.71	1.16	0.65	\$456.2	\$297.6	\$256.3	-\$158.6	\$41.4
	1.16	0.68	52.8%	\$34,156.0	\$23,192.7	\$19,975.7	-\$10,963.3	\$3,217.0	\$43,965.8	\$44,387.3	-\$421.5	\$37,867.5	0.85	0.00	0.00	\$384.0	\$0.0	\$0.0	-\$384.0	\$0.0
	1.00	0.94	43.6%	\$41,536.0	\$38,960.3	\$39,133.2	-\$2,575.8	-\$173.0	\$89,260.4	\$92,429.2	-\$3,168.8	\$89,656.7	0.94	1.25	3.17	\$277.6	\$881.0	\$704.8	\$603.4	\$176.2
	0.99	0.90	46.8%	\$43,235.1	\$38,809.0	\$39,215.9	-\$4,426.2	-\$406.9	\$83,004.6	\$85,697.3	-\$2,692.6	\$83,874.9	0.95	0.99	0.26	\$991.0	\$259.7	\$261.4	-\$731.3	-\$1.8
	1.00	0.94	76.5%	\$25,186.1	\$23,674.0	\$23,707.2	-\$1,512.1	-\$33.2	\$30,947.9	\$36,420.2	-\$5,472.3	\$30,991.3	0.57	0.00	0.00	\$10.0	\$0.0	\$0.0	-\$10.0	\$0.0
	1.02	0.89	55.0%	\$191,449.7	\$170,685.6	\$167,911.8	-\$20,764.0	\$2,773.9	\$310,497.8	\$329,271.5	-\$18,773.6	\$305,475.7	0.87	1.18	0.68	\$2,118.7	\$1,438.3	\$1,222.5	-\$680.5	\$215.8
	0.87	1.01	98.6%	\$80,299.3	\$81,102.9	\$93,553.8	\$803.6	-\$12,450.8	\$82,218.5	\$94,926.1	-\$12,707.6	\$94,840.6	0.81	0.65	1.35	\$751.6	\$1,011.7	\$1,550.2	\$260.0	-\$538.5
	1.05	0.99	98.4%	\$56,423.0	\$55,871.4	\$52,963.8	-\$551.6	\$2,907.6	\$56,760.2	\$53,356.6	\$3,403.5	\$53,806.3	2.26	0.58	0.55	\$296.3	\$161.7	\$279.8	-\$134.7	-\$118.1
	1.25	1.00	97.7%	\$5,780.1	\$5,780.1	\$4,642.6	\$0.0	\$1,137.6	\$5,918.7	\$4,771.9	\$1,146.8	\$4,753.9	1.07	0.83	1.00	\$16.0	\$16.0	\$19.2	\$0.0	-\$3.2
	0.95	1.00	86.6%	\$34,291.7	\$34,291.7	\$36,250.5	\$0.0	-\$1,958.9	\$39,592.2	\$40,928.4	-\$1,336.2	\$41,853.9	1.13	1.21	1.00	\$387.2	\$387.2	\$319.2	\$0.0	\$68.0
	0.76	0.99	65.1%	\$18,623.7	\$18,347.8	\$24,110.1	-\$275.9	-\$5,762.3	\$28,204.5	\$34,068.9	-\$5,864.3	\$37,062.4	0.99	1.58	1.25	\$449.8	\$564.3	\$356.5	\$114.5	\$207.9
	1.82	1.00	100.0%	\$1,304.2	\$1,304.2	\$717.2	\$0.0	\$587.0	\$1,304.2	\$717.2	\$587.0	\$717.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,721.0	\$1,721.0	\$0.0	\$1,721.0	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,136.4	\$1,136.4	\$0.0	\$1,136.4	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.93	1.00	90.7%	\$196,722.0	\$196,698.1	\$212,237.9	-\$23.9	-\$15,539.7	\$216,855.7	\$231,626.5	-\$14,770.8	\$235,891.7	1.04	0.85	1.13	\$1,901.0	\$2,140.9	\$2,524.8	\$239.9	-\$384.0
	1.00	1.00	100.0%	\$40,963.3	\$40,963.3	\$40,797.6	\$0.0	\$165.7	\$40,963.3	\$40,797.6	\$165.7	\$40,797.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$40,963.3	\$40,963.3	\$40,797.6	\$0.0	\$165.7	\$40,963.3	\$40,797.6	\$165.7	\$40,797.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$14,604.9	\$14,604.9	\$14,602.5	\$0.0	\$2.3	\$14,604.9	\$14,602.5	\$2.3	\$14,602.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.01	1.00	100.0%	\$11,387.7	\$11,387.7	\$11,304.6	\$0.0	\$83.1	\$11,387.7	\$11,304.6	\$83.1	\$11,304.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$188.2	\$188.2	\$187.7	\$0.0	\$0.5	\$188.2	\$187.7	\$0.5	\$187.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	1.00	1.00	100.0%	\$26,180.8	\$26,180.8	\$26,094.9	\$0.0	\$85.9	\$26,180.8	\$26,094.9	\$85.9	\$26,094.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	0.99	0.98	84.2%	\$1,478,892.0	\$1,453,794.6	\$1,464,143.6	-\$25,097.4	-\$10,349.0	\$1,727,517.7	\$1,781,495.8	-\$53,978.1	\$1,741,533.0	0.86	0.99	0.94	\$8,288.0	\$7,810.0	\$7,920.0	-\$478.1	-\$110.0

10.01.8011 - Business Travel

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH										
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm				
0.84	1.00	80.0%	\$ 4,284.9	\$ 4,284.9	\$ 5,101.2	\$ -	\$ (816.3)	\$ 5,354.0	\$ 6,655.4	\$ (1,301.3)	\$6,374.0	0.69	0.89	1.00	\$ 29.9	\$ 29.9	\$ 33.5	\$ -	\$ (3.6)				
				% EXPLAINED:		0.0%	100.0%													% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 10.01.8011.1	8011 Business Travel	\$ (816)	100.0%	Procurement - Pricing- Usage	The increased level of spending above the BCWS is due to the higher than planned business travel per diem expense for staff from other CB&I locations. This additional staff was due to higher than planned attrition rate resulting from project uncertainty.	None	Trend 15-1565 has been processed to reduce the BCWS for this CA for FY16 to a level consistent with FY15 level of travel expenditures. This reduction was transferred into the FY17-FY19 BCWS resulting in no net change to the total BCWS for this account. The EAC has also been adjusted.	Final Cost Variance is currently forecast to be (\$1.3M), consistent with the EAC. Trend 15-1565 does not address potential impacts to BCWS and EAC in FY17 and beyond. (\$148K) of the to-date CV related to FY15. Balance of (\$668K) was from prior years. Overruns of several thousand per month (see October) may continue. The EAC for this CA will be adjusted once the outyear path forward/ schedule is known.

10.01.8019 - Other ODCs

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
1.24	1.00	86.7%	\$ 7,375.3	\$ 7,375.3	\$ 5,927.4	\$ -	\$ 1,447.9	\$ 8,511.5	\$ 7,366.1	\$ 1,145.4	\$6,840.5	0.79	0.95	1.00	\$ 6.5	\$ 6.5	\$ 6.8	\$ -	\$ (0.4)			
				% EXPLAINED:		0.0%		87.4%									% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 10.01.8019.1	8019 Other ODCs	\$ 1,265	87.4%	Procurement - Pricing- Usage	FY13 costs for consultants and testing associated with corrosion issues and flame testing of coatings were less than estimated.	None	Trend 15-1565 has been processed to reduce the BCWS for this CA for FY16 to a level consistent with FY15 level of expenditures for ODCs. This reduction was transferred into the FY17-FY19 BCWS resulting in no net change to the total BCWS for this account. The EAC has also been adjusted.	No significant change to current variance is expected through FY16.

10.04.8045 - Software

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.94	0.87	52.7%	\$ 8,512.8	\$ 7,396.8	\$ 7,893.3	\$ (1,116.0)	\$ (496.5)	\$ 14,031.5	\$ 14,411.5	\$ (380.0)	\$14,973.4	1.02	0.93	0.77	\$ 145.6	\$ 112.5	\$ 121.3	\$ (33.0)	\$ (8.7)			
				% EXPLAINED:		100.0%	0.0%												% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 10.04.8045.1	804502 - Platform Integration Testing	\$ (988)	88.5%	Other - Funding Impacts	Funding restrictions and subsequent attrition of personnel have resulted in slowing of the pace of integration testing. Fewer test are being conducted than those planned in the 2012 baseline.	Stretching out of the test schedule has allowed us to keep a smaller staff productive over longer period of time thereby retaining staff through to the start of in-plant test.	Ensure with the Trend for FY16 all future budget is aligned with the current plan such that SV does not continue to increase.	None, Software testing will be completed prior to the schedule release of the software for in-plant testing.
SV	SV- 10.04.8045.2	804503 - Obsolesence	\$ (128)	11.5%	Other - Funding Impacts	Funding restrictions and subsequent attrition of personnel have resulted in slowing of the pace of software obsolescence upgrades.	Stretching out of the software and hardware obsolescence has allowed us to keep a smaller staff productive over longer period of time thereby retaining staff through to the start of in-plant test.	Ensure with the Trend for FY16 all future budget is aligned with the current plan such that SV does not continue to increase.	None, schedule for software upgrades as a result of obsolescence issues will be completed prior to the schedule release of the software for in-plant testing.

14.02.8407 - Platform Hardware & Maintenance - Aiken

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
1.18	1.00	90.6%	\$ 9,001.2	\$ 9,001.2	\$ 7,639.2	\$ -	\$ 1,362.0	\$ 9,931.0	\$ 9,931.0	\$ -	\$8,428.3	0.41	0.70	1.00	\$ 45.1	\$ 45.1	\$ 64.3	\$ -	\$ (19.3)
				% EXPLAINED:		0.0%		90.9%											

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 14.02.8407.1	Software test platform hardware/software procurement budget adjustment	\$ 500	36.7%	Other - Corrections	The budget for procurement of computer hardware, software, and support services for the software development test platform was initially input into the cost program incorrectly, not providing sufficient funds for the planned FY2013 procurements. An adjustment was made in Mar 2013. However, more funds were moved forward than necessary.	No immediate impact. A positive cost variance will be carried into the future until procurements occur.	No Further actions	There will not be an impact with respect to the 2012 rebaseline estimate. The final EAC is expected to be less than but near the overall budget.
CV	CV- 14.02.8407.2	Software test platform hardware/software procurement cost less than planned	\$ 600	44.1%	Procurement - Pricing-Usage	The 2012 rebaseline planned \$3.0M for computer hardware, software, and support services and the actual cost was \$2.4M. The difference was due to many factors including change in test environments to reduce required material and final pricing being less than budgetary estimate.	No immediate impact to the project.	No Further actions	No significant impact to the project.
CV	CV- 14.02.8407.3	Labor rate of test platform maintenance	\$ 110	8.1%	Labor - Rates	A positive cost variance was realized through schedule and personnel changes on the project allowing for reduction of one person in the maintenance staff and lower labor rates than planned.	No immediate impact to the project.	No Further actions	No significant impact to the project.
CV	CV- 14.02.8407.4	Attrition, loss of resource	\$ 28	2.1%	Labor - Performance	The full time labor resource assigned to maintain digital equipment left the project in July. Much of the technical support since July has been provided by other staff, part time, on an as needed basis and labor cost was charged to their assigned tasks rather than this CA.	No significant impact, as the total cost impact on the other control accounts was less than budgeted here and it was distributed across several other CAs.	New resource has been hired and starts full time in Nov16. Ensure the correct alias is provided/charged for future scope.	No significant impact to the project.

14.05.8494 - Independent Software Verification & Validation

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.63	0.81	45.7%	\$ 2,331.6	\$ 1,891.2	\$ 3,013.2	\$ (440.5)	\$ (1,122.1)	\$ 4,139.5	\$ 5,751.7	\$ (1,612.3)	\$6,595.4	0.82	0.28	0.46	\$ 144.8	\$ 66.8	\$ 239.6	\$ (77.9)	\$ (172.8)
				% EXPLAINED:		0.0%		80.2%											
				% EXPLAINED:		0.0%													

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 14.05.8494.1	Attrition of staff and inefficiency while training new staff.	\$ (90)	8.0%	Labor - Performance	In the last year we have added 9 new staff members to replace staff lost to attrition and retirement. New staff members had no formal experience in software Verification and Validation and had to be trained. There is a ramp-up time after training before the new members become effective.	Negative cost and schedule performance. Some software releases to MOX Commissioning for non-quality testing were made without preceding V&V testing, TPRA Risk 651. Expect higher rate of test deficiencies.	Created formal training course through training department, SDGP 1002, to facilitate training of new individuals.	Cost variance is within the current EAC.
CV	CV- 14.05.8494.2	More resources required to complete planned work than initially estimated	\$ (810)	72.2%	Labor - Performance	The original estimate for performing V&V was based on an estimated higher efficiency with experience and some level of commonality which was not realized, particularly for the V&V activities.	Negative cost and schedule performance. Schedule provides for meeting the necessary delivery milestones to start-up for the new developments with deferral of V&V activities.	1. Trend 15-1470 was presented and approved adjusting the EAC. 2. Have trained personnel and plan to implement automated test features to reduce the resources forecasted for future testing. 3. Hired, trained, and established second validation team allowing for performance of more work in parallel.	There will be a cost variance at completion, EAC has been adjusted accordingly.

10.03.8035 - Chemical-Construction Support

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
1.09	1.00	68.1%	\$ 21,862.9	\$ 21,799.0	\$ 20,089.3	\$ (63.9)	\$ 1,709.6	\$ 32,011.8	\$ 32,894.7	\$ (882.9)	\$29,501.3	0.80	1.60	1.01	\$ 457.0	\$ 463.7	\$ 290.6	\$ 6.7	\$ 173.1		
				% EXPLAINED:		0.0%	100.9%											% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV-10.03.8035.1	Chemical - Chemical Welding Group General Construction Support (Work Package 8035NO 12000/13001/14002)	\$ 1,494	87.4%	Labor - Performance	Historical favorable CV from FY12/13/14. Welding group personnel costs are split into two accounts, one for Construction Support (8035NO.13001, +\$428K) and one for Procurement support (8046NO.12000 -\$420K). Positive CV is offset by negative CV in other account. Secondly, staff worked other priority scope (e.g., corrosion issues in FY 12/13 as discussed in variance explanation for 8046). Lastly, staffing levels were lower than anticipated.	None	Continue monitoring scope and resource requirements. Variance remained stable through FY '15. The EAC for this account, in conjunction with CA 8046 has been reviewed and adjusted based on the FY16 implementation plan.	Welding Group support is split into two accounts. Welding Group support with respect to procurement activities is contained in this account and in 8046NO.12000 which has a negative cumulative CV.
CV	CV-10.03.8035.2	Chemical - Calculations (Work Package 8035CO)	\$ 231	13.5%	Labor - Performance	Historical favorable CV from 100% complete account (8035CO.12000) in FY12. There was a favorable variance in this LOE CA as staff worked higher priority scope under other CAs such as 8046, etc.	None	N/A	Account 8035CO.12000 is 100% complete and will have a favorable ending CV.

10.04.8046 - Chemical-Procurement/Fabrication Support

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.92	1.00	89.9%	\$ 27,045.1	\$ 27,045.1	\$ 29,402.8	\$ -	\$ (2,357.7)	\$ 30,091.2	\$ 32,383.5	\$ (2,292.3)	\$32,714.5	1.02	0.76	1.00	\$ 295.2	\$ 295.2	\$ 386.7	\$ -	\$ (91.5)
				% EXPLAINED:		0.0%	103.3%												

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 10.04.8046.1	Chemical Conditions Adverse to Quality (Work Package 8046JO)	\$ (789)	33.5%	Labor - Performance	Historical CV through FY 13 was (\$789K) due to labor costs associated with Condition Report resolution. The major contributor to this variance involved efforts required to resolve MOX corrosion issues (i.e., sensitized pipe, 316L material in nitric acid service, and end grain issues).	None	Corrosion related CRs were closed in August '14. Trend 13-1026 was approved to adjust the EAC. Risk 549 was updated to address CR closure.	Risk 549 was initially developed to address corrosion issues. A portion of the original Risk 549 was realized. This work package only covers internal labor. Hardware impacts are covered under construction cost accounts.
CV	CV- 10.04.8046.2	Chemical Engineering Reviews and Studies (Work Package 8046KO & WP17 8046NO.12000)	\$ (1,324)	56.2%	Labor - Performance	Historical CV from FY12/13/14. Welding group personnel costs are split into two accounts, one for Construction Support (8035NO.13001, +\$428K) and one for Procurement support (8046NO.12000 -\$420K). Positive CV is offset by negative CV in other account. Historical CV from FY14 in 8046KO of (\$904K) due to costs associated with engineering reviews and studies performed by MOX Services typically in the area of equipment qualification. This work is generally performed by equipment vendors. MOX Services had to perform more of the work than anticipated as vendors sometimes did not have the capabilities/staffing to perform the work.	None	Trend 13-1026/Trend 14-1043 were approved to adjust the EAC and budget respectively. An additional trend (Trend 14-1164) was approved to reflect new scope and the projected completion schedule. Completion has been delayed due to vendor performance (e.g., resource availability). This account, in conjunction with CA 8035, have been reviewed and are covered under the FY16 implementation plan.	Risk 550 was initially developed to address the need for MOX Services to provide supplemental equipment qualification services. A portion of Risk 550 has been realized.

10.04.8046 - Chemical-Procurement/Fabrication Support

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH							
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm	
0.92	1.00	89.9%	\$ 27,045.1	\$ 27,045.1	\$ 29,402.8	\$ -	\$ (2,357.7)	\$ 30,091.2	\$ 32,383.5	\$ (2,292.3)	\$32,714.5	1.02	0.76	1.00	\$ 295.2	\$ 295.2	\$ 386.7	\$ -	\$ (91.5)	
			% EXPLAINED:			0.0%	103.3%									% EXPLAINED:			0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 10.04.8046.3	Chemical Conditions Adverse to Quality (WP17 8046JO.12004, Chemical - PP339 Crit Dimensions & 8046JO.14001 CR-14-005 Piping Design Temperature and Pressure resolution)	\$ (323)	13.7%	Labor - Performance	Unplanned emergent corrective actions required additional effort.	None	FY 16 implementation plan has been developed and submitted and will be monitored throughout FY 16.	Will contribute to negative Cumulative CV.

10.03.8032 - Civil / Structural

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.97	1.00	89.4%	\$ 62,275.9	\$ 62,071.5	\$ 63,697.4	\$ (204.4)	\$ (1,625.9)	\$ 69,411.1	\$ 70,889.1	\$ (1,478.0)	\$71,229.3	1.02	1.24	1.03	\$ 585.8	\$ 604.3	\$ 488.3	\$ 18.5	\$ 116.0							
				% EXPLAINED:		0.0%		98.4%													% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 10.03.8032.1	Civil/Structural Construction Support 8032NO Historical Variance	\$ (1,608)	98.9%	Labor - Performance	Historical CV for this LOE account is for Construction Support which included labor support assigned to work "cumulative effect" analysis of the building structure. The volume of effort required and the complexity of the scope exceeded the original plan and required additional evaluations, reviews, and analyses. The scope was underestimated.	None	None: scope is completed.	Negative CV related to Cumulative Effects will not be recovered.
CV	CV- 10.03.8032.2	Civil/Structural Calculations 8032CO	\$ 1,158	-71.2%	Labor - Performance	Discrete Civil/Structural scope for Glovebox Plates (WP17 15001) \$521K, required less resources than planned. Cranes Raceways & Supports (WP17 15002) \$165K: scope was over-estimated. Equipment Interface Design (WP17 15003) \$472K: Resource assignments are bundled (fans, filter, tanks) to enable continuity between engineers which greatly improved efficiency. (Note - the values above are for the major schedule activities and do not represent the total value of the WP17.)	None	None: discrete scope is on or ahead of schedule.	Net favorable CV should remain
CV	CV- 10.03.8032.3	Civil/Structural Construction Support 8032NO	\$ (1,150)	70.7%	Labor - Performance	FY15 unfavorable variance not part of historical CV above which was due to increased level of Construction issues and necessary responses.	None	None	Net unfavorable CV will remain

10.03.8034 - Electrical / I&C Site Construction Support

CPI	SPI	%	TOTAL TO DATE				BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH				
			BCWS	BCWP	ACWP	SV						CPI	SPI	BCWS	BCWP	ACWP
0.98	0.99	73.3%	\$ 43,773.6	\$ 43,134.0	\$ 44,228.2	\$ (639.6)	\$ 58,875.8	\$ 62,149.2	\$ (3,273.4)	\$60,369.3	0.88	1.08	0.97	\$ 723.9	\$ 704.6	\$ 651.3
						% EXPLAINED:	0.0%	93.4%								

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 10.03.8034.1	Electrical/I&C - Construction Support (CA/WP 8034NO)	\$ (1,991)	182.0%	Labor - Performance	Support to Construction requirements increased in FY15; total Elec/I&C staff was not reduced in FY15 as originally planned in order to both complete discrete Elec/I&C scope and to adequately progress on Construction Support. Overall Elec/I&C over ran by ~6 FTEs, primarily assigned to Construction Support. Staff is being assigned to this account based on Construction needs. Calculation resources were utilized to support Construction (causing a partial offsetting underrun below). Additionally, the total scope/budget for Electrical/I&C was underestimated.	None	Support Construction as required while continuing to assign staff to highest priorities. Increased Support to Construction staffing has been included in outyear replanning.	With the completion of Elec/I&C Title II work, support to Construction will be the major driver going forward for Elec/I&C.
CV	CV- 10.03.8034.2	Electrical/I&C - Discrete scope (CA/WP 8034CO/8034IO)	\$ 969	-88.6%	Labor - Performance	Discrete scope Document Revisions (IO) is 97% complete with an unfavorable CV of (\$210K). Calculations are 39% complete and are under running \$1,179K; resources expected to be utilized for calcs were instead used to provide Construction Support which resulted in an overrun to that WP and an underrun to this WP as Calculation WPs prior to FY15 were LOE.	None	Complete discrete scope through FY '16.	This scope will retain much of the current favorable CV.

11.05.8151 - Criticality Safety Procurement & Const Support

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH										
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm				
0.83	1.00	80.2%	\$ 5,968.3	\$ 5,968.3	\$ 7,233.1	\$ -	\$ (1,264.8)	\$ 7,444.6	\$ 9,552.2	\$ (2,107.7)	\$9,022.1	0.64	1.12	1.12	\$ 107.7	\$ 121.2	\$ 108.1	\$ 13.4	\$ 13.0				
				% EXPLAINED:		0.0%	105.7%													% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 11.05.8151.1	Nuclear Safety Analysis - Criticality Safety Support (Work Package 8151CO.13000 & 14001)	\$ (1,337)	105.7%	Labor - Performance	Resources required to support PP9-39 evaluations were higher than planned due to 1) number of PP9-39 evaluations required and 2) a higher percentage of PP9-39s required supporting ECRs. In addition, the effort required for the NCSE updates is greater than planned as the scope of the revisions (# of revised inputs, clarifying criticality IROFS and dimensions) was larger than anticipated.	Control account overrun and delays in issuing NCSE revisions (PP9-39s were higher priority and were completed to support ongoing procurement and construction activities).	FY16 implementation plan has been developed with budget revisions to minimize future cost variances in the 13000 WP (Criticality Safety Support). WP 14001 is complete.	The CV at completion expected to be about \$2.1 Million at completion in FY2018. Trend 15-1493 implemented in Mar15 increased the EAC.

10.07.8071 - Chemical Related Engineered Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
1.00	0.97	72.7%	\$ 47,336.4	\$ 46,049.8	\$ 45,879.8	\$ (1,286.7)	\$ 170.0	\$ 63,319.1	\$ 70,337.5	\$ (7,018.4)	\$63,085.3	0.71	1.16	0.65	\$ 456.2	\$ 297.6	\$ 256.3	\$ (158.6)	\$ 41.4
				% EXPLAINED:		88.9%	0.0%												

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 10.07.8071.1	80717X - CH743-1 Thermometer and RTD Procurement	\$ (315)	24.5%	Procurement - Timing	Prior in-house vendor issues, such as late receipt and inspection of material, caused a slip in the thermo-well and instrumentation schedule.	Vendor is expediting all phases of the thermo-well project for improvement on the current schedule. Shipment of release 2 is expected in December.	None.	No impact to current construction schedule anticipated.
SV	SV- 10.07.8071.2	8071L9 - CH904 Chillers	\$ 263	-20.4%	Procurement - Timing	Activity on this PO is ahead of baseline schedule.	None.	None.	None.
SV	SV- 10.07.8071.3	8071N2 - CH721-1 Stainless Steel Ball Valves	\$ (786)	61.1%	Procurement - Timing	All ball valves have been received from first order. Engineering is consolidating all needed ball valves. A new SOW is needed. Input from Chemical, Mechanical, and PD being incorporated so order can be placed by May 2016.	None.	None.	No current impact to construction exists due to the current variance.
SV	SV- 10.07.8071.4	8071W7 - CH714 Pots and Tanks	\$ (306)	23.8%	Procurement - Timing	Vendor ordering parts & shells for all vessels at once created slight delay. Vendor stated extra time will not affect other vessels as several are being worked simultaneously.	None.	None.	No current impact to construction exists due to the current variance.

10.07.8072 - Electrical Related Engineered Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
1.16	0.68	52.8%	\$ 34,156.0	\$ 23,192.7	\$ 19,975.7	\$ (10,963.3)	\$ 3,217.0	\$ 43,965.8	\$ 44,387.3	\$ (421.5)	\$37,867.5	0.85	0.00	0.00	\$ 384.0	\$ -	\$ 0.0	\$ (384.0)	\$ (0.0)		
				% EXPLAINED:		98.5%	97.2%											% EXPLAINED:		84.6%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 10.07.8072.1	80723H EE008 Utility Motor Controls Centers BOA	\$ (875)	8.0%	Procurement - Pricing-Usage	Past budget exceeds total value of contract authorization issued under this BOA account. This WP was transferred from CX to ENGR with bulk of budget in the past. It has been determined the budget exceeds the BOA amount.	None.	Contract Under review.	Pending.
SV	SV- 10.07.8072.2	80725D EE011-3 Switchboards QL4	\$ 292	-2.7%	Procurement - Timing	Delivery of SWBDs is ahead of baseline schedule.	None.	PO is complete.	None.
SV	SV- 10.07.8072.3	8072K3 EE002 - Diesel Generator	\$ (3,249)	29.6%	Procurement - Timing	Progress is lagging behind current baseline. Seismic Qualification documentation was behind schedule and pushed out the availability of a test stand. Currently delivery is 2nd quarter of FY16.	None.	Continue to monitor fab and deliver.	DG will be on site ahead of current need date.
SV	SV- 10.07.8072.4	8072Q3 EE012 125 VDC Batteries, Chargers, 3 Phase UPS & Inverters	\$ (4,897)	44.7%	Procurement - Timing	Progress on this activity has historically been behind schedule due to past vendor issues. Work on this activity was postponed in FY14 for funding reasons. Waiting on repricing.	None.	Contract to be resumed after re-pricing.	No current impact to construction exists due to the current variance.
SV	SV- 10.07.8072.5	8072S1 EE011-2 Bulk Commodity Account - Electrical Distribution Switchboards QL1	\$ (834)	7.6%	Procurement - Timing	Progress is behind current baseline due to changing of panels and breakers (ECR 014889) involving the KA interrupt rating.	None.	None at this time.	No current impact to construction exists due to the current variance.
SV	SV- 10.07.8072.6	8072U5 EE004 Low/Medium Voltage Metal Clad Switchgear (Emergency) QL1	\$ (1,236)	11.3%	Procurement - Timing	Vendor submitted REA for manufacturer price increases and additional labor to ramp back up from delay in project. REA currently being negotiated. Technical issues regarding the design of the LV switchgear resolved. Vendor is currently completing submittals to begin shaker test and fabrication.	None.	Continue to monitor status.	No current impact to construction exists due to the current variance.
CV	CV- 10.07.8072.1	80723H EE008 Utility Motor Controls Centers BOA	\$ 495	15.4%	Other - Corrections	The last MCCs were delivered. The accrual was lowered to equal final invoiced price.	None.	None.	Variance will remain at completion.

10.07.8072 - Electrical Related Engineered Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
1.16	0.68	52.8%	\$ 34,156.0	\$ 23,192.7	\$ 19,975.7	\$ (10,963.3)	\$ 3,217.0	\$ 43,965.8	\$ 44,387.3	\$ (421.5)	\$37,867.5	0.85	0.00	0.00	\$ 384.0	\$ -	\$ 0.0	\$ (384.0)	\$ (0.0)			
				% EXPLAINED:		98.5%	97.2%												% EXPLAINED:		84.6%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 10.07.8072.2	80725D EE011-3 Switchboards QL-4	\$ 476	14.8%	Procurement - Pricing- Usage	The BAC for this activity is higher than the PO value, resulting in more earnings available compared to actual costs.	None.	None; PO is complete.	Existing variance will remain.
CV	CV- 10.07.8072.3	80727C EE006-4 Power Distribution Cabinets QL4	\$ 1,471	45.7%	Procurement - Pricing- Usage	The BAC for this activity is higher than the PO value, resulting in more earnings available compared to actual costs.	None.	None; PO is complete.	Existing variance will remain.
CV	CV- 10.07.8072.4	8072J2 EE006-2 Transformer QL4	\$ 685	21.3%	Procurement - Pricing- Usage	The BAC for this activity is higher than the PO value, resulting in more earnings available compared to actual costs.	None.	None. PO is nearing completion, with some technical support remaining.	Most of existing variance will remain.
SVm	SVm- 10.07.8072.1	80725D EE011-3 Switchboards QL-4	\$ (97)	25.4%	Procurement - Timing	Delivery of SWBDs was ahead of baseline schedule. BAC is catching up.	None.	PO is complete.	None.
SVm	SVm- 10.07.8072.2	8072J2 EE006-2 Transformer QL4	\$ (49)	12.9%	Procurement - Timing	Activity on this PO was ahead of baseline. BAC is catching up.	None.	None. PO is nearing completion, with some technical support remaining.	None.
SVm	SVm- 10.07.8072.3	8072K3 EE002 - Diesel Generator	\$ (65)	16.9%	Procurement - Timing	Progress is lagging behind current baseline. V&V of the software and test stand commissioning is taking longer than planned. Currently delivery is 2nd quarter of FY16.	None.	Continue to monitor fab and deliver.	DG will be on site ahead of current need date.
SVm	SVm- 10.07.8072.4	8072R2 EE003 - Low/Medium voltage metal clad switchgear	\$ (63)	16.5%	Procurement - Timing	Activity on this PO was ahead of baseline schedule.	None, current contract is nearly complete.	None.	No impact to construction is anticipated.
SVm	SVm- 10.07.8072.5	8072U5 EE004 Low/Medium Voltage Metal Clad Switchgear (Emergency) QL1	\$ (50)	13.0%	Procurement - Timing	Vendor submitted REA for manufacturer price increases and additional labor to ramp back up from delay in project. REA currently being negotiated. Technical issues regarding the design of the LV switchgear resolved. Vendor is currently completing submittals to begin shaker test and fabrication.	None.	Continue to monitor status.	No current impact to construction exists due to the current variance.

10.07.8073 - Instrumentation & Control Related Engineered Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
1.00	0.94	43.6%	\$ 41,536.0	\$ 38,960.3	\$ 39,133.2	\$ (2,575.8)	\$ (173.0)	\$ 89,260.4	\$ 92,429.2	\$ (3,168.8)	\$89,656.7	0.94	1.25	3.17	\$ 277.6	\$ 881.0	\$ 704.8	\$ 603.4	\$ 176.2
				% EXPLAINED:		90.2%	0.0%												

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 10.07.8073.1	80732J IC001-1 QL1 Process Nuclear Instruments	\$ (681)	26.5%	Procurement - Timing	Progress has been made on several open action items by the SA, STR, SRE & vendor. Vendor has submitted new drawings for cabinets, connection diagrams, and schematics. MOX has reviewed submittals and sent them back to the vendor with comments. Awaiting vendor response.	This does not impact construction install dates.	Monitor open action items.	No current impact to construction exists due to the current variance.
SV	SV- 10.07.8073.2	80733A IC033 - Normal (Schneider) PLCs	\$ (687)	26.7%	Procurement - Timing	Progress on this activity has historically been behind schedule. Effort on this scope was deferred out of FY14 due to funding. BCWS resides in the past.	None.	None at this time.	No current impact to construction exists due to the current variance.
SV	SV- 10.07.8073.3	80733E IC002-3 - Health Physics Equipment BOA	\$ (675)	26.2%	Procurement - Timing	Progress on this activity has historically been significantly behind baseline schedule. No work was done in FY14 or FY15 and none is planned in FY16. All instruments associated with this PO have been received except for the Gamma Spec.	None.	None at this time. No work is planned in FY16. Continue to monitor delivery of Gamma Spec.	No current impact to construction exists due to the current variance.
SV	SV- 10.07.8073.4	80734A IC034 Seismic Monitor Trip System	\$ (339)	13.2%	Procurement - Timing	Progress is behind schedule due to a technical issue and contract modification. Planned work expected to finish June 2016.	None	None at this time.	No impact to construction is anticipated.
SV	SV- 10.07.8073.5	80735J IC006-3 Pressure Differential Indicators QL2	\$ (135)	5.3%	Procurement - Timing	Scope & budget were planned in the past (prior to FY14). Due to past funding limitations, this work was not completed as planned.	None	None at this time.	No impact to construction is anticipated.
SV	SV- 10.07.8073.6	80735Q IC006-4 Differential Pressure Transmitters & Integral Orifice Assemblies QL4	\$ (371)	14.4%	Procurement - Timing	Scope & budget were planned in FY14. Due to funding limitations, this work was not completed as planned.	None.	None at this time.	No impact to construction is anticipated.
SV	SV- 10.07.8073.7	80739T IC001-6 HP Software & Hardware Monitoring	\$ (128)	5.0%	Procurement - Timing	Scope & budget were planned in FY14. Due to funding limitations, this work was not completed as planned.	None.	None at this time.	No impact to construction is anticipated.
SV	SV- 10.07.8073.8	8073F3 IC804 SPLC Hardware - monies moved from MA14	\$ 2,497	-96.9%	Procurement - Timing	Activity on this PO is significantly ahead of baseline schedule.	None, PO is complete.	None.	No impact to construction is anticipated.

10.07.8073 - Instrumentation & Control Related Engineered Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
1.00	0.94	43.6%	\$ 41,536.0	\$ 38,960.3	\$ 39,133.2	\$ (2,575.8)	\$ (173.0)	\$ 89,260.4	\$ 92,429.2	\$ (3,168.8)	\$89,656.7	0.94	1.25	3.17	\$ 277.6	\$ 881.0	\$ 704.8	\$ 603.4	\$ 176.2
				% EXPLAINED:		90.2%	0.0%												

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 10.07.8073.9	8073R5 IC029-1 Bulk Commodity Account - Magnetic Flowmeters (QL1)	\$ (110)	4.3%	Procurement - Timing	Pre-Award / Scope has not yet started. Budget was originally in FY14.	None.	None.	No impact to construction is anticipated.
SV	SV- 10.07.8073.10	8073U4 IC020-4 Bulk Commodity Account - AOD / MOD Dampers	\$ (142)	5.5%	Procurement - Timing	Scope & budget were planned in FY14. Due to funding limitations, this work was not completed as planned.	None.	None at this time.	No impact to construction is anticipated.
SV	SV- 10.07.8073.11	8073U7 IC007-1 QL1 Temperature Switches / Thermowells	\$ (242)	9.4%	Procurement - Timing	Progress behind baseline schedule. Notice to Proceed has been given to vendor. Test units have been released for fabrication.	None.	None at this time.	No impact to construction is anticipated.
SV	SV- 10.07.8073.12	8073V1 IC019-3 Control Valves - AOVs, MOVs & AOV Dampers	\$ (214)	8.3%	Procurement - Timing	Progress behind baseline schedule. FY16 Execution Plan expected to finish on time.	None.	None at this time.	No impact to construction is anticipated.
SV	SV- 10.07.8073.13	8073V3 IC006-2 Pressure and DP Indicators/Switches QL4	\$ (320)	12.4%	Procurement - Timing	Scope & budget were planned in the past (prior to FY14). Due to past funding limitations, this work was not completed as planned.	None.	None at this time.	No impact to construction is anticipated.
SV	SV- 10.07.8073.14	8073Z4 IC017 I* CAB Panels	\$ (654)	25.4%	Procurement - Timing	Pre-Award / Scope has not yet started. Budget originally placed in FY14. Planned contract award date is now in FY16.	None.	None.	No impact to construction is anticipated.
SV	SV- 10.07.8073.15	8073Z9 IC024 Trunked Radio Systems & Signal Booster	\$ (120)	4.7%	Procurement - Timing	Budget resides in past (prior to FY14). All equipment is here except for batteries which will not be purchased until startup.	None.	None.	Variance will exist until batteries arrive and tech support completes which will not be until startup.
SVm	SVm- 10.07.8073.1	80733A IC033 - Normal (Schneider) PLCs	\$ 490	81.2%	Procurement - Timing	Progress on this activity has been historically behind baseline schedule. Vendor is continuing submission of documents to support manufacturing and shipments of equipment that was supposed to have been prior to FY16.	Postive SVm's will continue as this activity has an overall negative SV and is making up progress.	None at this time.	No impact to construction is anticipated.

10.07.8074 - HVAC Related Engineered Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.99	0.90	46.8%	\$ 43,235.1	\$ 38,809.0	\$ 39,215.9	\$ (4,426.2)	\$ (406.9)	\$ 83,004.6	\$ 85,697.3	\$ (2,692.6)	\$83,874.9	0.95	0.99	0.26	\$ 991.0	\$ 259.7	\$ 261.4	\$ (731.3)	\$ (1.8)			
				% EXPLAINED:		94.6%	0.0%												% EXPLAINED:		87.1%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 10.07.8074.1	8074DJ HV604-1a HVAC Heaters QL4 Procurement	\$ 1,199	-27.1%	Procurement - Timing	Prior performance has been ahead of schedule. BCWP is ahead of BCWS.	None.	None.	None.
SV	SV- 10.07.8074.2	8074N1 HV610-1 HVAC QL1 Fans, Motors, VFDs	\$ (1,595)	36.0%	Procurement - Timing	Activity on the PO is behind the baseline schedule due to previous vendor welding qualification issues. These issues have been resolved and fabrication is beginning.	None.	Monitor remaining work.	No impact to Construction due to current variance.
SV	SV- 10.07.8074.3	8074N4.00001 HV607 / HV612a HVAC HEPA Filters / Fire Dampers	\$ (1,044)	23.6%	Procurement - Timing	MOX Services has approved the revised Seismic Similarity Report with the shims and additional lifting lug capacity. The hoisting/lifting plan and the revised lifting lug location drawings have been approved as well.	MOX to decide how to proceed with filter housings in Barnwell. Also, several filter housing units to be delivered in DEC/JAN.	None, all filter housings are scheduled to be delivered to support Construction's priority list.	None anticipated.
SV	SV- 10.07.8074.4	8074N4.00002 HV612-1A Fire Dampers / QL1	\$ (1,842)	41.6%	Procurement - Timing	Activity on this PO has been historically behind the baseline schedule due to funding.	None.	None.	None, currently receiving fire dampers in coordination with Construction priority list.
SV	SV- 10.07.8074.5	8074P7 HV602-3 - BMP Recirculating Room Coolers	\$ (800)	18.1%	Procurement - Timing	Pre-Award / Scope has not yet started. Budget originally placed in FY14. Currently evaluating proposals. Potential split award to get work started.	None.	PO delivery dates will be compared to Const. schedule.	None anticipated.
SV	SV- 10.07.8074.6	8074Q8 HV613 - HVAC Flex Connections @ Fans & Filters	\$ (175)	4.0%	Procurement - Timing	Bulk of budget was in past when transferred over from Construction. Procurement recently awarded. Submittals in review.	None.	PO delivery dates will be compared to Const schedule.	None anticipated.
SV	SV- 10.07.8074.7	8074S7 HV612-4 HVAC QL4 Standard Dampers	\$ 260	-5.9%	Procurement - Timing	Prior performance is ahead of schedule. BCWP is ahead of BCWS.	None.	None.	None.
SV	SV- 10.07.8074.8	8074S8 HV612-3 HVAC QL1 Standard Dampers	\$ (192)	4.3%	Procurement - Timing	Dampers were delayed due to QC inspections. Two issues are causing delays: anti-corrosion coating was sprayed onto stainless steel and wrong quadrant arm was welded onto dampers.	None, shipment is being receipt inspected by MOX.	None.	None anticipated.

10.07.8074 - HVAC Related Engineered Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH									
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm			
0.99	0.90	46.8%	\$ 43,235.1	\$ 38,809.0	\$ 39,215.9	\$ (4,426.2)	\$ (406.9)	\$ 83,004.6	\$ 85,697.3	\$ (2,692.6)	\$83,874.9	0.95	0.99	0.26	\$ 991.0	\$ 259.7	\$ 261.4	\$ (731.3)	\$ (1.8)			
				% EXPLAINED:		94.6%	0.0%												% EXPLAINED:		87.1%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SVm	SVm- 10.07.8074.1	8074N1 HV610-1 HVAC QL1 Fans, Motors, VFDs	\$ (286)	39.0%	Procurement - Timing	MOX is evaluating a vendor submitted RFCP associated with transferring the manufacturing location from Japan to the U.S. due to the ability to provide shipping splits and cabinet modifications for the Medium Voltage VHD's. Also, past welder qualifications caused delays with fans. Issues have been resolved and fabrication has begun with delivery expected in 2nd-3rd QTR of FY16.	Deliveries delayed.	Continue to monitor vendor schedule.	None anticipated.
SVm	SVm- 10.07.8074.2	8074N4.00001 HV607 / HV612a HVAC HEPA Filters / Fire Dampers	\$ (250)	34.2%	Procurement - Timing	MOX Services has approved the revised Seismic Similarity Report with the shims and additional lifting lug capacity. The hoisting/lifting plan and the revised lifting lug location drawings have been approved as well.	MOX to decide how to proceed with filter housings in Barnwell. Also, several filter housing units to be delivered in DEC/JAN.	None, all filter housings are scheduled to be delivered to support Construction's priority list.	None anticipated.
SVm	SVm- 10.07.8074.3	8074DJ HV604-1a HVAC Heaters QL4 Procurement	\$ (101)	13.8%	Procurement - Timing	Activity on this PO is ahead of baseline schedule.	None, PO is nearly completed.	None.	None.

10.07.8075 - Miscellaneous Engineered Equipment

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
1.00	0.94	76.5%	\$ 25,186.1	\$ 23,674.0	\$ 23,707.2	\$ (1,512.1)	\$ (33.2)	\$ 30,947.9	\$ 36,420.2	\$ (5,472.3)	\$30,991.3	0.57	0.00	0.00	\$ 10.0	\$ -	\$ (0.0)	\$ (10.0)	\$ 0.0						
				% EXPLAINED:		90.3%		0.0%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SV	SV- 10.07.8075.1	8075E4 PE017 - Bulk Commodity Account - Electrical Cables	\$ (1,366)	90.3%	Procurement - Timing	Performance is behind the schedule plan due to funding limitations. This caused a project schedule extension resulting in the need to defer selected engineering tasks.	None.	None at this time.	Negative cumulative SV does not have an impact on construction.
						The variance in EAC and budget is associated with an electric cable bulk commodity work package. The final amount of cable needed is unknown at this time. The EAC will remain and be monitored until add'l info is received.			

01.15.1504 - Mechanical Programs

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH													
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm							
0.87	1.01	98.6%	\$ 80,299.3	\$ 81,102.9	\$ 93,553.8	\$ 803.6	\$ (12,450.8)	\$ 82,218.5	\$ 94,926.1	\$ (12,707.6)	\$94,840.6	0.81	0.65	1.35	\$ 751.6	\$ 1,011.7	\$ 1,550.2	\$ 260.0	\$ (538.5)							
				% EXPLAINED:		0.0%		95.7%													% EXPLAINED:		112.3%		95.4%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 01.15.1504.1	All work packages	\$ (8,798)	70.7%	Labor - Performance	This control account had historic issues for FY13/FY14 with the division of Title II and Title III work along with separation of commodity supports design and modeling activities. This affected the integrity of the data between this CA and CAs 1513 and 8038, resulting in some charging to this control account without associated earnings. Due to ongoing complexities and changes, the quantity of hours to perform planned work was also higher than planned, contributing to the variance.	None	Ensure path forward per Trend 15-1486 is maintained and new support design completion meets 2015/2016 goals.	This historic cost variance will remain. This scope is planned to complete in March 2016. Tray/WW planned for a Dec 15 completion, Pipe scheduled for a March 16 completion.
CV	CV- 01.15.1504.2	All work packages	\$ (3,114)	25.0%	Labor - Performance	FY 15: Due to ongoing complexities and changes, the quantity of hours to perform planned work was higher than planned, resulting in the variance. This CV was compounded in the current year as additional resources were applied to design scope to recover \$1.7M of schedule variance.	None	Ensure path forward per Trend 15-1486 is maintained and new support design completion meets 2015/2016 goals.	This historic cost variance will remain. This scope is planned to complete in March 2016. Tray/WW planned for a Dec 15 completion, Pipe scheduled for a March 16 completion.
SVm	SVm- 01.15.1504.1	CT/WW Support Design (CA/WP 150434.14003)	\$ (23)	-8.8%	Labor - Performance	CM SV for Cable Tray/WireWay of (\$23K) is a direct result of current month completion rates. In any individual month there will be variables as to the complexity of designs and the ratio of more or fewer time consuming custom designs versus typical designs.	None	Ensure path forward per Trend 15-1486 is maintained and new support design completion meets 2015/2016 goals.	Schedule is catching up for Tray/WireWay Supports with completion now tracking to a December 2015 completion.

01.15.1504 - Mechanical Programs

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
0.87	1.01	98.6%	\$ 80,299.3	\$ 81,102.9	\$ 93,553.8	\$ 803.6	\$ (12,450.8)	\$ 82,218.5	\$ 94,926.1	\$ (12,707.6)	\$94,840.6	0.81	0.65	1.35	\$ 751.6	\$ 1,011.7	\$ 1,550.2	\$ 260.0	\$ (538.5)
				% EXPLAINED:		0.0%	95.7%									% EXPLAINED:		112.3%	95.4%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
SVm	SVm- 01.15.1504.2	Pipe Support Design (CA/WP 150434.14001)	\$ 315	121.1%	Labor - Performance	CM SV for Pipe Supports of \$315K is a direct result of current month completion rates. In any individual month there will be variables as to the complexity of designs and the ratio of more or fewer time consuming custom designs versus typical designs. In the current month, designed units exceeded the plan, but this was also at the price of more hours utilized (see CVm below).	None	Ensure path forward per Trend 15-1486 is maintained and new support design completion meets 2015/2016 goals.	Schedule is tracking to a March 2016 completion, dependent on ISO completion scheduled for December 2015.
CVm	CVm- 01.15.1504.1	CT/WW Support Design (CA/WP 150434.14003)	\$ (124)	23.0%	Labor - Performance	More complex custom designs require additional hours per unit to complete. Utilization of additional labor, including overtime, is keeping CT/WW completion on schedule but also increasing the costs.	None	Ensure path forward per Trend 15-1486 is maintained and new support design completion meets 2015/2016 goals.	Historic CV will remain.
CVm	CVm- 01.15.1504.2	Pipe Support Design (CA/WP 150434.14001)	\$ (390)	72.4%	Labor - Performance	Pipe Supports design encountered significant computer design system problems which at times resulted in a 50% or less productivity rate. An emergency software support requisition was issued to resolve the problem and additional personnel were required to complete the scope.	None	Ensure path forward per Trend 15-1486 is maintained and new support design completion meets 2015/2016 goals.	Historic CV will remain.

01.15.1513 - Plant Design System

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH										
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm				
1.05	0.99	98.4%	\$ 56,423.0	\$ 55,871.4	\$ 52,963.8	\$ (551.6)	\$ 2,907.6	\$ 56,760.2	\$ 53,356.6	\$ 3,403.5	\$53,806.3	2.26	0.58	0.55	\$ 296.3	\$ 161.7	\$ 279.8	\$ (134.7)	\$ (118.1)				
				% EXPLAINED:		0.0%		104.1%										% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 01.15.1513.1	Isometrics (CA/WP - 151330) Support Modeling (CA/WP - 151375) Drawings Production (CA/WP - 151388)	\$ 2,513	86.4%	Labor - Performance	This control account had historic issues for FY 13/14 with the division of Title II and Title III work along with separation of commodity supports design and modeling activities. This affected the integrity of the data between this CA and CAs 1504 and 8038, resulting in some earnings in this control account without associated costs. This along with an ongoing shortage of resources performing this work has lead to the positive cumulative cost variance.	None	Meet ISO completion goal of December 2015 to support Pipe Support completion goal of March 2016.	This historic positive cost variance will remain. This scope is planned to complete in December 2015.
CV	CV- 01.15.1513.2	Isometrics (CA/WP - 151330)	\$ 513	17.6%	Labor - Performance	Favorable FY '15 CV has occurred due to efficiencies in linear feet per hour which vary based on difficulties encountered in rooms that are being worked.	None	Same as above	Same as above

10.00.8004 - Technical Coordination

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH								
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm		
1.25	1.00	97.7%	\$ 5,780.1	\$ 5,780.1	\$ 4,642.6	\$ -	\$ 1,137.6	\$ 5,918.7	\$ 4,771.9	\$ 1,146.8	\$4,753.9	1.07	0.83	1.00	\$ 16.0	\$ 16.0	\$ 19.2	\$ -	\$ (3.2)		
				% EXPLAINED:		0.0%		104.0%								% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 10.00.8004.1	Room Coordination (CA/WP-800405)	\$ 1,183	104.0%	Labor - Performance	Based on funding restrictions, Technical Room Coordination efforts through FY13 focused on lower floors of the MFFF. Fewer overall resources were needed than planned in the re-baseline.	None	None	Much of this historic cost variance will remain. This scope will continue into FY 16.

10.03.8037 - Plant Configuration Site Construction Support

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
0.95	1.00	86.6%	\$ 34,291.7	\$ 34,291.7	\$ 36,250.5	\$ -	\$ (1,958.9)	\$ 39,592.2	\$ 40,928.4	\$ (1,336.2)	\$41,853.9	1.13	1.21	1.00	\$ 387.2	\$ 387.2	\$ 319.2	\$ -	\$ 68.0						
				% EXPLAINED:		0.0%		112.6%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 10.03.8037.1	All Work Packages	\$ (2,352)	120.1%	Other - Design Evolution	Through FY13, Title III rework of PDS drawings (ISOs, Orthos & Eq location plans) was higher than anticipated in relation to the baseline budget. This was driven by a number of factors including vendor design incorporation, room coordination reviews based on emergent design information and Construction as-built information.	None	Title III scope, requirements, and EAC beyond FY16 will be reassessed based on midyear experience in FY16.	This historic cost variance will remain close to the current value. Support will continue as CX requires Engr support.
CV	CV- 10.03.8037.2	All Work Packages	\$ 147	-7.5%	Labor - Performance	Improved reporting of revisions in FY15 & 16 has resulted in more accurate progress reporting and labor resources have performed better than planned.	None	Title III scope, requirements, and EAC beyond FY16 will be reassessed based on midyear experience in FY16.	TBD - see mgmt action.

10.03.8038 - Engineering Mechanics - Site Construction Support

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH										
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm				
0.76	0.99	65.1%	\$ 18,623.7	\$ 18,347.8	\$ 24,110.1	\$ (275.9)	\$ (5,762.3)	\$ 28,204.5	\$ 34,068.9	\$ (5,864.3)	\$37,062.4	0.99	1.58	1.25	\$ 449.8	\$ 564.3	\$ 356.5	\$ 114.5	\$ 207.9				
				% EXPLAINED:		0.0%	100.0%													% EXPLAINED:		0.0%	0.0%

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 10.03.8038.1	All work packages	\$ (5,760)	100.0%	Other - Design Evolution	<p>Historical unfavorable CV is caused by inaccurately forecasting the volume of these Title III design revisions, as well as the required effort, the quantity of changes within individual designs and the complexities that would be encountered.</p> <p>Historic cumulative negative cost variance for CA 8038 through September 2014 was negative \$5.8M.</p>	None	<p>FY15 performance showed an improvement over past years. Although slightly negative, indications are that the methodology and planning for reporting progress were more realistic than in past years. Title III scope, requirements, and EAC beyond FY16 will be reassessed based on midyear experience in FY16.</p>	<p>This historic cost variance will remain. EAC was adjusted with FY 16 planning to reflect anticipated resource usage.</p>

Oct 15

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

- Rousseau, Gilles																				
1.02.04.09.02 - McPherson, Ben																				
0601.6002 - Special Projects	1.06	1.00	76.8%	\$7,673.8	\$7,673.8	\$7,249.1	\$0.0	\$424.7	\$9,995.3	\$10,350.7	-\$355.4	\$9,442.0	0.75	1.36	1.00	\$88.8	\$88.8	\$65.2	\$0.0	\$23.5
0601.6004 - Project Off-Site Operations	0.99	1.00	80.3%	\$9,581.6	\$9,581.6	\$9,709.7	\$0.0	-\$128.2	\$11,925.1	\$12,321.6	-\$396.6	\$12,084.6	0.90	1.25	1.00	\$141.5	\$141.5	\$113.2	\$0.0	\$28.3
0611.6002 - Special Projects	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,270.6	\$1,270.6	\$0.0	\$1,270.6	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0611.6004 - Project Off-Site Operations	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,224.0	\$1,224.0	\$0.0	\$1,224.0	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.02	1.00	70.7%	\$17,255.4	\$17,255.4	\$16,958.9	\$0.0	\$296.6	\$24,415.0	\$25,166.9	-\$752.0	\$24,021.2	0.87	1.29	1.00	\$230.2	\$230.2	\$178.4	\$0.0	\$51.8
SUBTOTAL	1.02	1.00	70.7%	\$17,255.4	\$17,255.4	\$16,958.9	\$0.0	\$296.6	\$24,415.0	\$25,166.9	-\$752.0	\$24,021.2	0.87	1.29	1.00	\$230.2	\$230.2	\$178.4	\$0.0	\$51.8
1.02 - King, Sue																				
1.02.01.02 - Corless, Roger																				
0602.6011 - Risk Management	1.00	1.00	100.0%	\$753.6	\$753.6	\$753.9	\$0.0	-\$0.3	\$753.6	\$753.9	-\$0.3	\$753.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.00	1.00	100.0%	\$753.6	\$753.6	\$753.9	\$0.0	-\$0.3	\$753.6	\$753.9	-\$0.3	\$753.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02.01.03 - Gallahue, Andrea																				
0601.6000 - Project Office Operations	1.02	1.00	84.2%	\$7,771.4	\$7,771.4	\$7,588.9	\$0.0	\$182.5	\$9,225.1	\$9,225.1	\$0.0	\$9,008.5	0.89	0.93	1.00	\$56.0	\$56.0	\$59.9	\$0.0	-\$3.9
0602.6010 - Project Controls	1.01	1.00	83.1%	\$35,555.6	\$35,555.6	\$35,261.4	\$0.0	\$294.2	\$42,811.2	\$42,811.2	\$0.0	\$42,457.0	0.96	1.24	1.00	\$333.3	\$333.3	\$267.9	\$0.0	\$65.4
0611.6000 - Project Office Operations	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$833.5	\$833.5	\$0.0	\$833.5	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0612.6010 - Project Controls	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,913.5	\$2,913.5	\$0.0	\$2,913.5	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.01	1.00	77.7%	\$43,326.9	\$43,326.9	\$42,850.3	\$0.0	\$476.7	\$55,783.2	\$55,783.2	\$0.0	\$55,212.4	0.96	1.19	1.00	\$389.2	\$389.2	\$327.7	\$0.0	\$61.5
1.02.01.11 - LaClair, Jim																				
0110.5499 - Control Area Boundary Change Scoping	1.00	1.00	100.0%	\$731.6	\$731.6	\$731.6	\$0.0	\$0.0	\$731.6	\$731.6	\$0.0	\$731.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0111.1106 - Miscellaneous	1.00	1.00	100.0%	\$737.7	\$737.7	\$737.7	\$0.0	\$0.0	\$737.7	\$737.7	\$0.0	\$737.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0661.6101 - Project Office Operations	1.00	1.00	100.0%	\$6,418.2	\$6,418.2	\$6,425.5	\$0.0	-\$7.3	\$6,418.2	\$6,425.5	-\$7.3	\$6,425.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0661.6102 - Personnel Relocations	1.00	1.00	100.0%	\$57.2	\$57.2	\$57.1	\$0.0	\$0.1	\$57.2	\$57.1	\$0.1	\$57.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0661.6103 - Project Support Services	1.00	1.00	100.0%	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0661.6110 - Independent Review Team (IRT) Review - NA54	1.00	1.00	100.0%	\$1,486.4	\$1,486.4	\$1,479.4	\$0.0	\$6.9	\$1,486.4	\$1,479.4	\$6.9	\$1,479.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0662.6201 - Project Controls & Integration	1.00	1.00	100.0%	\$14,129.2	\$14,129.2	\$14,111.5	\$0.0	\$17.8	\$14,129.2	\$14,111.5	\$17.8	\$14,111.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0662.6202 - Risk Management	1.00	1.00	100.0%	\$923.2	\$923.2	\$923.2	\$0.0	\$0.0	\$923.2	\$923.2	\$0.0	\$923.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0665.6502 - Plutonium (Pu) Disposition Study	1.00	1.00	100.0%	\$0.5	\$0.5	\$0.5	\$0.0	\$0.0	\$0.5	\$0.5	\$0.0	\$0.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.00	1.00	100.0%	\$24,484.1	\$24,484.1	\$24,466.5	\$0.0	\$17.6	\$24,484.1	\$24,466.5	\$17.6	\$24,466.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02.07.01 - Clark, Richard																				
0110.5303 - ORNL Gallium Testing	1.00	1.00	100.0%	\$100.0	\$100.0	\$100.0	\$0.0	\$0.0	\$100.0	\$100.0	\$0.0	\$100.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0110.5304 - ORNL Criticality Review	1.00	1.00	100.0%	\$150.0	\$150.0	\$150.0	\$0.0	\$0.0	\$150.0	\$150.0	\$0.0	\$150.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0665.6501 - Trade-off Studies	1.00	1.00	100.0%	\$2.3	\$2.3	\$2.3	\$0.0	\$0.0	\$2.3	\$2.3	\$0.0	\$2.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.00	1.00	100.0%	\$252.3	\$252.3	\$252.3	\$0.0	\$0.0	\$252.3	\$252.3	\$0.0	\$252.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02.99 - King, Sue																				
0122.1611 - PuO2 Polishing Planning	1.00	1.00	100.0%	\$159.8	\$159.8	\$159.8	\$0.0	\$0.0	\$159.8	\$159.8	\$0.0	\$159.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0122.1612 - DUO2 Supply Planning	1.00	1.00	100.0%	\$488.3	\$488.3	\$488.3	\$0.0	\$0.0	\$488.3	\$488.3	\$0.0	\$488.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0611.6091 - EVMS Process Improvements Development ODC (OF	-	1.00	100.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2104.9541 - Early Option 2 Proposal Development (Labor)	0.99	1.00	100.0%	\$672.7	\$672.7	\$677.6	\$0.0	-\$4.9	\$672.7	\$677.6	-\$4.9	\$677.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.00	1.00	100.0%	\$1,320.8	\$1,320.8	\$1,325.7	\$0.0	-\$4.9	\$1,320.8	\$1,325.7	-\$4.9	\$1,325.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
9ASIMONTI - Simonti, Al																				
0661.6150 - Relocations	1.00	1.00	100.0%	\$3,056.9	\$3,056.9	\$3,066.4	\$0.0	-\$9.5	\$3,056.9	\$3,066.4	-\$9.5	\$3,066.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.00	1.00	100.0%	\$3,056.9	\$3,056.9	\$3,066.4	\$0.0	-\$9.5	\$3,056.9	\$3,066.4	-\$9.5	\$3,066.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
9JCLARK - Clark, Joel																				
2102.9527 - Operations Process Simulator	1.00	1.00	100.0%	\$1,584.3	\$1,584.3	\$1,582.2	\$0.0	\$2.1	\$1,584.3	\$1,582.2	\$2.1	\$1,582.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.00	1.00	100.0%	\$1,584.3	\$1,584.3	\$1,582.2	\$0.0	\$2.1	\$1,584.3	\$1,582.2	\$2.1	\$1,582.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
9RBURNS - Burns, Richard																				
0110.5401 - MFFF Operations Planning	1.00	1.00	100.0%	\$49.2	\$49.2	\$49.2	\$0.0	\$0.0	\$49.2	\$49.2	\$0.0	\$49.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1205.8250 - US Regulations/ Process Requirements	1.00	1.00	100.0%	\$4,866.0	\$4,866.0	\$4,865.9	\$0.0	\$0.1	\$4,866.0	\$4,865.9	\$0.1	\$4,865.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2102.9525 - Other Training	0.96	1.00	100.0%	\$85.7	\$85.7	\$89.5	\$0.0	-\$3.7	\$85.7	\$89.5	-\$3.7	\$89.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2102.9526 - Operations Activities	0.97	1.00	100.0%	\$157.2	\$157.2	\$162.4	\$0.0	-\$5.3	\$157.2	\$162.4	-\$5.3	\$162.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.00	1.00	100.0%	\$5,158.1	\$5,158.1	\$5,166.9	\$0.0	-\$8.9	\$5,158.1	\$5,166.9	-\$8.9	\$5,167.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
9RKEELER - Keeler, Ray																				
0611.6090 - Project Systems Assessment - NNSA (OPC)	1.00	1.00	100.0%	\$239.8	\$239.8	\$239.8	\$0.0	\$0.0	\$239.8	\$239.8	\$0.0	\$239.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.00	1.00	100.0%	\$239.8	\$239.8	\$239.8	\$0.0	\$0.0	\$239.8	\$239.8	\$0.0	\$239.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SUBTOTAL	1.01	1.00	86.6%	\$80,176.8	\$80,176.8	\$79,704.0	\$0.0	\$472.8	\$92,633.0	\$92,636.9	-\$3.9	\$92,066.3	0.96	1.19	1.00	\$389.2	\$389.2	\$327.7	\$0.0	\$61.5
1.02.04 - Norton, Rex																				
1.02.04.09 - Whittingham, Paul																				
0605.6040 - Contract Management & Administration	1.06	1.00	78.5%	\$14,634.8	\$14,634.8	\$13,757.8	\$0.0	\$876.9	\$18,633.4	\$18,633.4	\$0.0	\$17,516.9	0.82	1.14	1.00	\$120.7	\$120.7	\$106.0	\$0.0	\$14.7
0615.6040 - Contract Management & Administration	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,043.9	\$2,043.9	\$0.0	\$2,043.9	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.06	1.00	70.8%	\$14,634.8	\$14,634.8	\$13,757.8	\$0.0	\$876.9	\$20,677.3	\$20,677.3	\$0.0	\$19,560.8	0.87	1.14	1.00	\$120.7	\$120.7	\$106.0	\$0.0	\$14.7
1.02.04.99 - Norton, Rex																				
0604.6030 - PS&A Administrative Support	0.99	1.00	78.3%	\$32,177.6	\$32,177.6	\$32,438.3	\$0.0	-\$260.7	\$41,080.5	\$41,446.8	-\$366.3	\$41,413.3	0.99	0.90	1.00	\$374.9	\$374.9	\$416.2	\$0.0	-\$41.3
0604.6042 - PERC\$	3.76																			

Oct 15

VARIANCE THRESHOLDS: (+/-)
Project to Date CA > 15% AND \$500K or > \$1000K
Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

	FLAG: NEGATIVE VARIANCE FLAG: POSITIVE VARIANCE			TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
	CPI	SPI	%	BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
0606.6054 - Process Unit Procurement	0.99	1.00	100.0%	\$464.9	\$464.9	\$470.5	\$0.0	-\$5.6	\$464.9	\$470.5	-\$5.6	\$470.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0606.6055 - Property Management	1.26	1.00	57.0%	\$3,040.2	\$3,040.2	\$2,409.2	\$0.0	\$631.0	\$5,332.5	\$5,332.5	\$0.0	\$4,225.8	0.78	0.94	1.00	\$68.4	\$68.4	\$73.1	\$0.0	-\$4.7
0606.6056 - Employment Eligibility Verifications	1.00	1.00	100.0%	\$0.9	\$0.9	\$0.9	\$0.0	\$0.0	\$0.9	\$0.9	\$0.0	\$0.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0606.6057 - Engineered Equipment Group	0.97	1.00	87.7%	\$3,598.8	\$3,598.8	\$3,716.6	\$0.0	-\$117.8	\$4,105.7	\$4,204.3	-\$98.5	\$4,240.1	1.04	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0606.6059 - Procurement Support Services	1.06	1.00	71.4%	\$3,542.4	\$3,542.4	\$3,348.6	\$0.0	\$193.8	\$4,959.1	\$4,920.7	\$38.4	\$4,687.7	0.90	1.36	1.00	\$65.5	\$65.5	\$48.2	\$0.0	\$17.3
0606.6068 - S&R and Warehouses	1.01	1.00	72.0%	\$23,419.5	\$23,419.5	\$23,093.2	\$0.0	\$326.3	\$32,523.7	\$33,609.8	-\$1,086.1	\$32,070.6	0.87	1.01	1.00	\$538.2	\$538.2	\$530.9	\$0.0	\$7.3
0606.6069 - Materials Management	1.02	1.00	79.0%	\$3,954.2	\$3,954.2	\$3,887.5	\$0.0	\$66.8	\$5,002.5	\$5,002.5	\$0.0	\$4,918.1	0.94	0.96	1.00	\$65.9	\$65.9	\$68.6	\$0.0	-\$2.7
0614.6030 - PS&A Admin Support	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,555.0	\$4,555.0	\$0.0	\$4,555.0	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0616.6050 - Procurement	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$721.7	\$721.7	\$0.0	\$721.7	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0616.6051 - Infrastructure Procurement	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$533.0	\$533.0	\$0.0	\$533.0	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0616.6052 - Construction Procurement	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,654.8	\$1,654.8	\$0.0	\$1,654.8	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0616.6053 - Process Equipment Procurement	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$290.3	\$290.3	\$0.0	\$290.3	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0616.6055 - Property Management	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,305.9	\$1,305.9	\$0.0	\$1,305.9	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0616.6057 - Engineered Equipment Group	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$569.0	\$569.0	\$0.0	\$569.0	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0616.6059 - Procurement Support Services	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$412.9	\$412.9	\$0.0	\$412.9	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0616.6068 - S&R and Warehouses	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,319.1	\$1,319.1	\$0.0	\$1,319.1	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0616.6069 - Materials Management	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$510.1	\$510.1	\$0.0	\$510.1	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0666.6608 - Procurement	0.90	1.00	100.0%	\$3,028.0	\$3,028.0	\$3,362.0	\$0.0	-\$334.0	\$3,028.0	\$3,362.0	-\$334.0	\$3,362.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0666.6609 - Asset Management	1.00	1.00	100.0%	\$287.0	\$287.0	\$288.2	\$0.0	-\$1.2	\$287.0	\$288.2	-\$1.2	\$288.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.02	1.00	71.2%	\$114,062.1	\$114,062.1	\$111,854.4	\$0.0	\$2,207.7	\$160,117.0	\$162,063.1	-\$1,946.1	\$156,690.8	0.92	1.05	1.00	\$1,634.3	\$1,634.3	\$1,561.3	\$0.0	\$73.0
SUBTOTAL	1.02	1.00	71.2%	\$128,696.8	\$128,696.8	\$125,612.2	\$0.0	\$3,084.6	\$180,794.3	\$182,740.4	-\$1,946.1	\$176,251.6	0.91	1.05	1.00	\$1,755.0	\$1,755.0	\$1,667.3	\$0.0	\$87.7
1.04 - Chavous, Hank																				
1.04.02 - Jones, Bob																				
0607.6060 - IT Support	1.02	1.00	66.4%	\$31,804.5	\$31,804.5	\$31,270.2	\$0.0	\$534.3	\$47,929.5	\$47,929.5	\$0.0	\$47,124.3	0.97	0.93	1.00	\$419.6	\$419.6	\$451.3	\$0.0	-\$31.7
0607.6061 - IT Other Direct Costs (ODCs)	1.03	1.00	76.6%	\$44,212.4	\$44,212.4	\$42,888.4	\$0.0	\$1,324.0	\$57,712.2	\$57,712.2	\$0.0	\$55,983.9	0.91	0.98	1.00	\$590.7	\$590.7	\$603.0	\$0.0	-\$12.3
0607.6062 - Team Center Initiative	1.00	1.00	100.0%	\$2,116.2	\$2,116.2	\$2,110.3	\$0.0	\$5.9	\$2,116.2	\$2,110.3	\$5.9	\$2,110.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0617.6060 - IT Support	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,586.3	\$6,586.3	\$0.0	\$6,586.3	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0617.6061 - IT Other Direct Costs (ODCs)	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,194.3	\$4,194.3	\$0.0	\$4,194.3	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0661.6106 - IT Labor	0.99	1.00	100.0%	\$3,753.8	\$3,753.8	\$3,775.1	\$0.0	-\$21.3	\$3,753.8	\$3,775.1	-\$21.3	\$3,775.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0668.6812 - Computer Equipment and Software Leases & Purchas	1.00	1.00	100.0%	\$8,043.6	\$8,043.6	\$8,044.6	\$0.0	-\$1.1	\$8,043.6	\$8,044.6	-\$1.1	\$8,044.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0668.8812 - Offsite Computer Equip.& Software L. & P.	1.00	1.00	100.0%	\$749.8	\$749.8	\$749.8	\$0.0	\$0.0	\$749.8	\$749.8	\$0.0	\$749.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0669.6901 - Computer Hardware	1.00	1.00	100.0%	\$74.9	\$74.9	\$74.9	\$0.0	\$0.0	\$74.9	\$74.9	\$0.0	\$74.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.02	1.00	69.2%	\$90,755.2	\$90,755.2	\$88,913.4	\$0.0	\$1,841.8	\$131,160.4	\$131,176.9	-\$16.5	\$128,643.4	0.96	0.96	1.00	\$1,010.4	\$1,010.4	\$1,054.3	\$0.0	-\$44.0
1.04.03 - Johnson, Anna																				
0604.6032 - Training	1.07	1.00	56.7%	\$11,643.9	\$11,643.9	\$10,893.1	\$0.0	\$750.8	\$20,542.2	\$20,128.5	\$413.7	\$19,217.7	0.96	1.10	1.00	\$163.5	\$163.5	\$148.1	\$0.0	\$15.4
0604.6045 - Gateway Project	1.01	1.00	100.0%	\$738.4	\$738.4	\$729.7	\$0.0	\$8.7	\$738.4	\$729.7	\$8.7	\$729.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0614.6032 - Training	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,519.3	\$3,519.3	\$0.0	\$3,519.3	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0666.6604 - Training & Internal Communication	1.00	1.00	100.0%	\$362.9	\$362.9	\$362.9	\$0.0	\$0.0	\$362.9	\$362.9	\$0.0	\$362.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.06	1.00	50.7%	\$12,745.1	\$12,745.1	\$11,985.6	\$0.0	\$759.5	\$25,162.7	\$24,740.3	\$422.5	\$23,829.6	0.97	1.10	1.00	\$163.5	\$163.5	\$148.1	\$0.0	\$15.4
1.04.04 - Zeyfang, Terri																				
0604.6034 - Record Center	1.06	1.00	67.7%	\$9,757.7	\$9,757.7	\$9,247.0	\$0.0	\$510.7	\$14,420.8	\$14,420.8	\$0.0	\$13,666.0	0.90	1.11	1.00	\$86.0	\$86.0	\$77.7	\$0.0	\$8.3
0614.6034 - Record Center	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,300.3	\$1,300.3	\$0.0	\$1,300.3	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0666.6603 - Electronic Doc / Records Management	1.00	1.00	100.0%	\$1,809.6	\$1,809.6	\$1,804.9	\$0.0	\$4.7	\$1,809.6	\$1,804.9	\$4.7	\$1,804.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.05	1.00	66.0%	\$11,567.3	\$11,567.3	\$11,051.9	\$0.0	\$515.4	\$17,530.7	\$17,526.0	\$4.7	\$16,771.2	0.92	1.11	1.00	\$86.0	\$86.0	\$77.7	\$0.0	\$8.3
9AFalasse - Falasse, Alain																				
0119.1901 - Computer Equipment & Software L&P	1.00	1.00	100.0%	\$5,719.9	\$5,719.9	\$5,719.9	\$0.0	\$0.0	\$5,719.9	\$5,719.9	\$0.0	\$5,719.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0119.1902 - Software	1.00	1.00	100.0%	\$1,136.7	\$1,136.7	\$1,136.7	\$0.0	\$0.0	\$1,136.7	\$1,136.7	\$0.0	\$1,136.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	1.00	1.00	100.0%	\$6,856.6	\$6,856.6	\$6,856.6	\$0.0	\$0.0	\$6,856.6	\$6,856.6	\$0.0	\$6,856.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
9TBERTUCCI - Bertucci, Tony																				
0666.6602 - Administration	0.99	1.00	100.0%	\$2,607.3	\$2,607.3	\$2,628.8	\$0.0	-\$21.6	\$2,607.3	\$2,628.8	-\$21.6	\$2,628.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAM Subtotal	0.99	1.00	100.0%	\$2,607.3	\$2,607.3	\$2,628.8	\$0.0	-\$21.6	\$2,607.3	\$2,628.8	-\$21.6	\$2,628.8	\$0.0	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SUBTOTAL	1.03	1.00	67.9%	\$124,531.5	\$124,531.5	\$121,436.3	\$0.0	\$3,095.2	\$183,317.8	\$182,928.6	\$389.1	\$178,729.6	0.96	0.98	1.00	\$1,259.9	\$1,259.9	\$1,280.2	\$0.0	-\$20.3
1.05 - Zustra, Michael																				
1.05.06 - McCants, Natasha																				
2201.8141 - ES&H Program	1.08	1.00	65.2%	\$5,310.0	\$5,310.0	\$4,918.4	\$0.0	\$391.6	\$8,149.4	\$8,149.4	\$0.0	\$7,548.4	0.88	0.97	1.00	\$62.9	\$62.9	\$65.1	\$0.0	-\$2.2
2201.8143 - Environmental Protection Program	1.06	1.00	53.8%	\$2,922.4	\$2,922.4	\$2,746.9	\$0.0	\$175.5	\$5,433.7	\$5,445.9	-\$12.2	\$5,107.5	0.93	0.91	1.00	\$29.5	\$29.5	\$32.5	\$0.0	-\$3.0
2201.8145 - Waste Management Program	0.99	1.00	53.2%	\$1,765.7	\$1,765.7	\$1,789.3	\$0.0	-\$23.6	\$3,318.9	\$3,350.5	-\$31.6	\$3,363.2	0.99	1.46	1.00	\$36.0	\$36.0	\$24.7	\$0.0	\$11.3
2201.8147 - Emergency Preparedness Program	1.81	1.00	48.9%	\$979.4	\$979.4	\$541.2	\$0.0	\$438.2	\$2,004.5	\$2,004.5	\$0.0	\$1,107.7	0.70	0.84	1.00	\$10.2	\$10.2	\$12.1	\$0.0	-\$1.9
2201.8148 - Employee Safety Incentive Program	1.27	1.00	55.5%	\$583.2	\$583.2	\$457.5	\$0.0	\$125.7	\$1,051.1	\$1,051.1	\$0.0	\$824.5	0.79	#####	1.00	\$7.3	\$7.3	\$0.0	\$0.0	\$7.3
2201.8149 - ES & H Safety Engineer	1.11	1.00	61.7%	\$6,964.8	\$6,964.8	\$6,301.2	\$0.0	\$663.6	\$11,293.9	\$11,273.5	\$20.4	\$10,217.8	0.87	1.38	1.00	\$118.9	\$118.9	\$86.3	\$0.0	\$32.6
2202.8141 - ES&H Program	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,232.7	\$1,232.7	\$0.0	\$1,232.7								

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
1.00	1.00	100.0%	\$1,822.5	\$1,822.5	\$1,822.5	\$0.0	\$0.0	\$1,822.5	\$1,822.5	\$0.0	\$1,822.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$6.1	\$6.1	\$6.1	\$0.0	\$0.0	\$6.1	\$6.1	\$0.0	\$6.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$457.9	\$457.9	\$457.9	\$0.0	\$0.0	\$457.9	\$457.9	\$0.0	\$457.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$713.5	\$713.5	\$713.5	\$0.0	\$0.0	\$713.5	\$713.5	\$0.0	\$713.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$149.3	\$149.3	\$149.3	\$0.0	\$0.0	\$149.3	\$149.3	\$0.0	\$149.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1,341.0	\$1,341.0	\$1,342.2	\$0.0	-\$1.2	\$1,341.0	\$1,342.2	-\$1.2	\$1,342.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$1,229.6	\$1,229.6	\$1,219.4	\$0.0	\$10.2	\$1,229.6	\$1,219.5	\$10.1	\$1,219.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.99	1.00	100.0%	\$5.9	\$5.9	\$5.9	\$0.0	\$0.0	\$5.9	\$5.9	\$0.0	\$5.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$823.0	\$823.0	\$821.2	\$0.0	\$1.9	\$823.0	\$821.2	\$1.9	\$821.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$638.3	\$638.3	\$637.5	\$0.0	\$0.8	\$638.3	\$637.5	\$0.8	\$637.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$334.1	\$334.1	\$334.1	\$0.0	\$0.0	\$334.1	\$334.1	\$0.0	\$334.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$515.1	\$515.1	\$514.3	\$0.0	\$0.8	\$515.1	\$514.3	\$0.8	\$514.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$94.7	\$94.7	\$93.0	\$0.0	\$1.7	\$94.7	\$93.0	\$1.7	\$93.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$80.0	\$80.0	\$80.0	\$0.0	\$0.0	\$80.0	\$80.0	\$0.0	\$80.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$459.0	\$459.0	\$455.6	\$0.0	\$3.4	\$459.0	\$455.6	\$3.4	\$455.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$8,670.2	\$8,670.2	\$8,652.7	\$0.0	\$17.5	\$8,670.2	\$8,652.8	\$17.5	\$8,652.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$210.4	\$210.4	\$210.4	\$0.0	\$0.0	\$210.4	\$210.4	\$0.0	\$210.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$20.9	\$20.9	\$20.8	\$0.0	\$0.1	\$20.9	\$20.8	\$0.1	\$20.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$930.9	\$930.9	\$911.7	\$0.0	\$19.2	\$930.9	\$911.7	\$19.2	\$911.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.98	1.00	100.0%	\$1,380.5	\$1,380.5	\$1,403.7	\$0.0	-\$23.2	\$1,380.5	\$1,404.9	-\$24.4	\$1,403.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$5.5	\$5.5	\$5.5	\$0.0	\$0.0	\$5.5	\$5.5	\$0.0	\$5.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$90.2	\$90.2	\$89.9	\$0.0	\$0.3	\$90.2	\$90.2	\$0.0	\$89.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$2,638.5	\$2,638.5	\$2,642.1	\$0.0	-\$3.6	\$2,638.5	\$2,643.6	-\$5.2	\$2,642.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.07	1.00	49.4%	\$31,571.6	\$31,571.6	\$29,539.4	\$0.0	\$2,032.2	\$63,906.3	\$63,917.4	-\$11.1	\$60,809.8	0.94	1.19	1.00	\$264.8	\$264.8	\$222.5	\$0.0	\$42.3
1.05	1.00	49.6%	\$2,553.0	\$2,553.0	\$2,423.6	\$0.0	\$129.3	\$5,147.8	\$5,147.8	\$0.0	\$4,887.0	0.95	1.19	1.00	\$26.1	\$26.1	\$21.9	\$0.0	\$4.2
-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$983.8	\$983.8	\$0.0	\$983.8	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.05	1.00	41.6%	\$2,553.0	\$2,553.0	\$2,423.6	\$0.0	\$129.3	\$6,131.7	\$6,131.7	\$0.0	\$5,870.8	0.97	1.19	1.00	\$26.1	\$26.1	\$21.9	\$0.0	\$4.2
1.00	1.00	100.0%	\$12,646.5	\$12,646.5	\$12,646.5	\$0.0	\$0.0	\$12,646.5	\$12,646.5	\$0.0	\$12,646.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$5,107.1	\$5,107.1	\$5,107.1	\$0.0	\$0.0	\$5,107.1	\$5,107.1	\$0.0	\$5,107.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$180.9	\$180.9	\$180.9	\$0.0	\$0.0	\$180.9	\$180.9	\$0.0	\$180.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$3.9	\$3.9	\$3.9	\$0.0	\$0.0	\$3.9	\$3.9	\$0.0	\$3.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
#####	1.00	100.0%	\$0.5	\$0.5	\$0.0	\$0.0	\$0.5	\$0.5	\$0.0	\$0.5	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$14,916.1	\$14,916.1	\$14,915.0	\$0.0	\$1.0	\$14,916.1	\$14,915.0	\$1.0	\$14,915.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$431.2	\$431.2	\$431.2	\$0.0	\$0.0	\$431.2	\$431.2	\$0.0	\$431.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$4.8	\$4.8	\$4.8	\$0.0	\$0.0	\$4.8	\$4.8	\$0.0	\$4.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	70.5%	\$8,082.9	\$8,082.9	\$7,942.3	\$0.0	\$140.6	\$11,460.6	\$11,460.6	\$0.0	\$11,261.3	0.96	1.20	1.00	\$113.8	\$113.8	\$94.8	\$0.0	\$19.0
1.00	1.00	100.0%	\$2,967.7	\$2,967.7	\$2,966.0	\$0.0	\$1.7	\$2,967.7	\$2,966.0	\$1.7	\$2,966.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$205.0	\$205.0	\$204.9	\$0.0	\$0.1	\$205.0	\$204.9	\$0.1	\$204.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	59.7%	\$34,488.4	\$34,488.4	\$34,276.3	\$0.0	\$212.1	\$57,777.9	\$57,777.9	\$0.0	\$57,422.6	0.99	0.39	1.00	\$186.5	\$186.5	\$478.4	\$0.0	-\$291.9
-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,524.4	\$1,524.4	\$0.0	\$1,524.4	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	73.7%	\$79,035.1	\$79,035.1	\$78,679.0	\$0.0	\$356.1	\$107,226.8	\$107,223.4	\$3.4	\$106,668.6	0.99	0.52	1.00	\$300.3	\$300.3	\$573.2	\$0.0	-\$272.9
1.01	1.00	100.0%	\$2,400.4	\$2,400.4	\$2,367.3	\$0.0	\$33.1	\$2,400.4	\$2,367.3	\$33.1	\$2,367.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.99	1.00	74.4%	\$57,251.4	\$57,251.4	\$57,600.0	\$0.0	-\$348.6	\$76,987.4	\$79,337.6	-\$2,350.2	\$77,456.2	0.91	0.97	1.00	\$984.3	\$984.3	\$1,011.7	\$0.0	-\$27.4
0.99	1.00	67.4%	\$14,899.1	\$14,899.1	\$15,096.3	\$0.0	-\$197.1	\$22,121.4	\$22,239.8	-\$118.4	\$22,414.1	1.01	1.17	1.00	\$247.6	\$247.6	\$210.8	\$0.0	\$36.7
-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,036.8	\$2,036.8	\$0.0	\$2,036.8	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$349.5	\$349.5	\$0.0	\$349.5	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0.99	1.00	71.8%	\$74,551.0	\$74,551.0	\$75,063.6	\$0.0	-\$512.7	\$103,895.5	\$106,331.0	-\$2,435.5	\$104,623.9	0.94	1.01	1.00	\$1,231.8	\$1,231.8	\$1,222.5	\$0.0	\$9.3
1.01	1.00	100.0%	\$537.0	\$537.0	\$531.5	\$0.0	\$5.4	\$537.0	\$531.5	\$5.4	\$531.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$3,538.1	\$3,538.1	\$3,475.3	\$0.0	\$62.8	\$3,538.1	\$3,475.3	\$62.8	\$3,475.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.02	1.00	100.0%	\$4,075.0	\$4,075.0	\$4,006.8	\$0.0	\$68.2	\$4,075.0	\$4,006.8	\$68.2	\$4,006.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$2,861.5	\$2,861.5	\$2,838.7	\$0.0	\$22.9	\$2,861.5	\$2,838.7	\$22.9	\$2,838.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$1,363.0	\$1,363.0	\$1,349.6	\$0.0	\$13.4	\$1,363.0	\$1,349.6	\$13.4	\$1,349.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.84	1.00	58.2%	\$94.9	\$94.9	\$19.6	\$0.0	\$75.3	\$162.9	\$162.9	\$0.0	\$33.7	0.47	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.03	1.00	68.9%	\$8,848.7	\$8,848.7	\$8,632.0	\$0.0	\$216.6	\$12,843.2	\$12,843.2	\$0.0	\$12,528.2								

Oct 15

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM
(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
FLAG= POSITIVE VARIANCE

FLAG= NEGATIVE VARIANCE FLAG= POSITIVE VARIANCE		TOTAL TO DATE										CURRENT MONTH									
CPI	SPI	%	BCWS	BCWP	ACWP	SV	CV	BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CPI	SPI	BCWS	BCWP	ACWP	SV	CV		
1902.6017 - Human Performance Improvement Program	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10.2	\$10.2	\$0.0	\$10.2	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
1902.6020 - QA Program Management & Administration	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,809.8	\$1,809.8	\$0.0	\$1,809.8	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
1902.6021 - Quality Engineering	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,277.4	\$1,277.4	\$0.0	\$1,277.4	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
1902.6022 - Audit & Surveillance	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,270.9	\$1,270.9	\$0.0	\$1,270.9	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
1902.6026 - QA/QC Subcontractors	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$22.2	\$22.2	\$0.0	\$22.2	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
CAM Subtotal	1.02	1.00	67.9%	\$40,678.3	\$40,678.3	\$39,786.8	\$0.0	\$891.5	\$59,937.3	\$59,942.4	-\$5.1	\$58,736.0	0.96	1.29	1.00	\$458.8	\$458.8	\$356.5	\$0.0	\$102.4	
9RWHITLEY - Whitley, Rodney																					
0603.6020 - QA Program Management & Administration	1.01	1.00	100.0%	\$1,437.3	\$1,437.3	\$1,429.6	\$0.0	\$7.7	\$1,437.3	\$1,429.6	\$7.7	\$1,429.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0603.6025 - MOX Potential Back Charges	1.00	1.00	100.0%	\$222.5	\$222.5	\$222.1	\$0.0	\$0.4	\$222.5	\$222.1	\$0.4	\$222.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0663.6301 - QA Program Management & Administration	1.00	1.00	100.0%	\$597.5	\$597.5	\$597.5	\$0.0	\$0.0	\$597.5	\$597.5	\$0.0	\$597.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0663.6302 - Quality Engineering	1.00	1.00	100.0%	\$1,224.7	\$1,224.7	\$1,224.7	\$0.0	\$0.0	\$1,224.7	\$1,224.7	\$0.0	\$1,224.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0663.6303 - Quality Verification	1.00	1.00	100.0%	\$1,286.5	\$1,286.5	\$1,286.8	\$0.0	-\$0.3	\$1,286.5	\$1,286.8	-\$0.3	\$1,286.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
1211.8131 - Project QA - Option 1	1.00	1.00	100.0%	\$666.9	\$666.9	\$666.9	\$0.0	\$0.0	\$666.9	\$666.9	\$0.0	\$666.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
1901.6028 - Commercial Grade Dedication	1.04	1.00	100.0%	\$54.3	\$54.3	\$52.4	\$0.0	\$1.9	\$54.3	\$52.4	\$1.9	\$52.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
CAM Subtotal	1.00	1.00	100.0%	\$5,489.8	\$5,489.8	\$5,480.1	\$0.0	\$9.6	\$5,489.8	\$5,480.1	\$9.6	\$5,480.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
SUBTOTAL	1.00	1.00	72.0%	\$206,382.1	\$206,382.1	\$205,440.0	\$0.0	\$942.1	\$286,756.0	\$289,115.4	-\$2,359.3	\$285,386.2	0.96	0.93	1.00	\$2,017.1	\$2,017.1	\$2,174.1	\$0.0	-\$157.0	
1.07 - Wylie, Lauren																					
1.07.06.01 - Rousseau, Theresa																					
0604.6047 - Legal Expenses	1.01	1.00	80.0%	\$12,519.9	\$12,519.9	\$12,358.8	\$0.0	\$161.2	\$15,647.5	\$15,506.0	\$141.5	\$15,446.1	0.99	0.67	1.00	\$206.9	\$206.9	\$311.0	\$0.0	-\$104.2	
0614.6047 - Legal Expenses	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,665.8	\$1,665.8	\$0.0	\$1,665.8	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
CAM Subtotal	1.01	1.00	72.3%	\$12,519.9	\$12,519.9	\$12,358.8	\$0.0	\$161.2	\$17,313.3	\$17,171.8	\$141.5	\$17,111.9	1.00	0.67	1.00	\$206.9	\$206.9	\$311.0	\$0.0	-\$104.2	
SUBTOTAL	1.01	1.00	72.3%	\$12,519.9	\$12,519.9	\$12,358.8	\$0.0	\$161.2	\$17,313.3	\$17,171.8	\$141.5	\$17,111.9	1.00	0.67	1.00	\$206.9	\$206.9	\$311.0	\$0.0	-\$104.2	
1.08 - Saunders, Kirk																					
1.08.01 - Cutler, Kristine																					
0604.6036 - Accounting, Treasury & Invoice Operations	1.10	1.00	67.3%	\$16,532.4	\$16,532.4	\$15,036.3	\$0.0	\$1,496.0	\$24,577.4	\$24,577.4	\$0.0	\$22,353.3	0.84	0.74	1.00	\$130.9	\$130.9	\$177.2	\$0.0	-\$46.3	
0614.6036 - Accounting, Treasury & Invoice Operations	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,876.4	\$2,876.4	\$0.0	\$2,876.4	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0666.6605 - Project Accounting / Finance	1.00	1.00	100.0%	\$2,912.1	\$2,912.1	\$2,920.9	\$0.0	-\$8.8	\$2,912.1	\$2,920.9	-\$8.8	\$2,920.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0666.6606 - Bank Analysis Fees	1.00	1.00	100.0%	\$16.7	\$16.7	\$16.7	\$0.0	\$0.0	\$16.7	\$16.7	\$0.0	\$16.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
CAM Subtotal	1.08	1.00	64.1%	\$19,461.2	\$19,461.2	\$17,973.9	\$0.0	\$1,487.2	\$30,382.7	\$30,391.5	-\$8.8	\$28,167.3	0.88	0.74	1.00	\$130.9	\$130.9	\$177.2	\$0.0	-\$46.3	
SUBTOTAL	1.08	1.00	64.1%	\$19,461.2	\$19,461.2	\$17,973.9	\$0.0	\$1,487.2	\$30,382.7	\$30,391.5	-\$8.8	\$28,167.3	0.88	0.74	1.00	\$130.9	\$130.9	\$177.2	\$0.0	-\$46.3	
1.09 - Wilkes, Bryan																					
1.09.99 - Wilkes, Bryan																					
0601.6001 - Communications	1.14	1.00	58.2%	\$4,151.0	\$4,151.0	\$3,656.1	\$0.0	\$495.0	\$7,137.1	\$7,137.1	\$0.0	\$6,286.0	0.86	1.13	1.00	\$61.9	\$61.9	\$55.0	\$0.0	\$6.9	
0611.6001 - Communications	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,164.9	\$1,164.9	\$0.0	\$1,164.9	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
CAM Subtotal	1.14	1.00	50.0%	\$4,151.0	\$4,151.0	\$3,656.1	\$0.0	\$495.0	\$8,302.0	\$8,302.0	\$0.0	\$7,450.9	0.89	1.13	1.00	\$61.9	\$61.9	\$55.0	\$0.0	\$6.9	
SUBTOTAL	1.14	1.00	50.0%	\$4,151.0	\$4,151.0	\$3,656.1	\$0.0	\$495.0	\$8,302.0	\$8,302.0	\$0.0	\$7,450.9	0.89	1.13	1.00	\$61.9	\$61.9	\$55.0	\$0.0	\$6.9	
1.11 - Clark, Gary																					
1.11.02 - Sanders, Susan																					
0110.5431 - Facility Security Vulnerability Assessment	1.00	1.00	100.0%	\$181.5	\$181.5	\$181.5	\$0.0	\$0.0	\$181.5	\$181.5	\$0.0	\$181.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0117.1710 - UCNI Training	1.00	1.00	100.0%	\$93.0	\$93.0	\$93.0	\$0.0	\$0.0	\$93.0	\$93.0	\$0.0	\$93.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0604.6012 - Personnel Security	1.14	1.00	1.5%	\$52.6	\$52.6	\$46.1	\$0.0	\$6.4	\$3,545.5	\$3,621.4	-\$75.9	\$3,621.4	0.98	1.14	1.00	\$52.6	\$52.6	\$46.1	\$0.0	\$6.4	
0604.6013 - Information Security	1.13	1.00	1.8%	\$38.1	\$38.1	\$33.8	\$0.0	\$4.4	\$2,116.7	\$2,183.2	-\$66.5	\$2,183.2	0.97	1.13	1.00	\$38.1	\$38.1	\$33.8	\$0.0	\$4.4	
0604.6014 - Cyber Security (includes NAPs)	0.75	1.00	3.0%	\$34.8	\$34.8	\$46.4	\$0.0	-\$11.6	\$1,141.0	\$1,386.3	-\$245.3	\$1,386.3	0.83	0.75	1.00	\$34.8	\$34.8	\$46.4	\$0.0	-\$11.6	
0604.6015 - Safeguards & Security Management & Administration	1.33	1.00	2.6%	\$32.0	\$32.0	\$24.0	\$0.0	\$8.0	\$1,221.9	\$1,233.7	-\$11.8	\$1,233.7	0.98	1.33	1.00	\$32.0	\$32.0	\$24.0	\$0.0	\$8.0	
0604.6033 - Information and Personnel Security	1.04	1.00	100.0%	\$10,106.4	\$10,106.4	\$9,698.2	\$0.0	\$408.2	\$10,106.4	\$9,724.5	\$381.9	\$9,698.2	0.00	0.00	-	\$0.0	\$0.0	\$5.2	\$0.0	-\$5.2	
0604.6049 - 952.204-77 Comp Security	1.04	1.00	100.0%	\$0.7	\$0.7	\$0.7	\$0.0	\$0.0	\$0.7	\$0.7	\$0.0	\$0.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0614.6014 - Cyber Security (includes NAPs)	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$588.6	\$588.6	\$0.0	\$588.6	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0614.6033 - Information and Personnel Security	-	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
1109.8195 - Safeguards & Security Management & Administration	1.63	1.00	7.9%	\$38.8	\$38.8	\$23.8	\$0.0	\$15.0	\$490.7	\$514.3	-\$23.6	\$514.3	0.92	1.63	1.00	\$38.8	\$38.8	\$23.8	\$0.0	\$15.1	
CAM Subtotal	1.04	1.00	54.3%	\$10,577.9	\$10,577.9	\$10,147.4	\$0.0	\$430.5	\$19,486.0	\$19,527.3	-\$41.3	\$19,501.0	0.95	1.09	1.00	\$196.3	\$196.3	\$179.3	\$0.0	\$17.0	
1.11.03 - Riggins, Jay																					
1109.8192 - Physical Security Program	0.94	1.00	46.9%	\$7,330.2	\$7,330.2	\$7,767.4	\$0.0	-\$437.1	\$15,626.6	\$16,267.0	-\$640.4	\$16,558.5	0.98	1.96	1.00	\$120.2	\$120.2	\$61.3	\$0.0	\$58.9	
1109.8193 - Material Control & Accountability Program	1.00	1.00	48.3%	\$7,271.5	\$7,271.5	\$7,256.5	\$0.0	\$15.0	\$15,063.2	\$15,353.9	-\$290.8	\$15,032.0	0.96	1.23	1.00	\$164.7	\$164.7	\$133.5	\$0.0	\$31.3	
CAM Subtotal	0.97	1.00	47.6%	\$14,601.7	\$14,601.7	\$15,023.8	\$0.0	-\$422.1	\$30,689.8	\$31,620.9	-\$931.2	\$31,590.5	0.97	1.46	1.00	\$285.0	\$285.0	\$194.8	\$0.0	\$90.2	
SUBTOTAL	1.02	1.00	50.2%	\$25,179.7	\$25,179.7	\$25,171.3	\$0.0	\$8.4	\$50,175.8	\$51,148.3	-\$972.5	\$51,091.5	0.96	1.29	1.00	\$481.2	\$481.2	\$374.0	\$0.0	\$107.2	
1.12 - Coste-Sportes, Christine																					
1.12.02 - Adamo, Amy																					
0601.6009 - Relocations	1.01	1.00	85.8%	\$32,197.9	\$32,197.9	\$31,864.3	\$0.0	\$333.6	\$37,506.1	\$38,463.6	-\$957.5	\$37,117.5	0.80	0.07	1.00	\$15.0	\$15.0	\$211.4	\$0.0	-\$196.4	
0604.6031 - Human Resources	1.03	1.00	94.7%	\$29,034.5	\$29,034.5	\$28,207.4	\$0.0	\$827.2	\$30,671.2	\$30,671.2	\$0.0	\$29,797.4	0.66	4.41	1.00	\$47.6	\$47.6	\$10.8	\$0.0	\$36.8	
0611.6009 - Relocations	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,139.0	\$1,139.0	\$0.0	\$1,139.0	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
0614.6031 - Human Resources	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$505.5	\$505.5	\$0.0	\$505.5	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
CAM Subtotal	1.02	1.00	87.7%	\$61,232.4	\$61,232.4	\$60,071.7	\$0.0	\$1,160.8	\$69,821.8	\$70,779.3	-\$957.5	\$68,559.4	0.80	0.28	1.00	\$62.6	\$62.6	\$222.2	\$0.0	-\$159.6	
SUB																					

Oct 15

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K

Current Month CA > 15% AND \$250K or > \$500K

MOX Project
PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM

(Dollars in Thousands)

FLAG= NEGATIVE VARIANCE
 FLAG= POSITIVE VARIANCE

9JCLEMMENS - Clemmens, Jack

0112.8301 - MDG Base Contract (Pre FY 2003)

CAM Subtotal**SUBTOTAL**

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SV	CV
1.00	1.00	100.0%	\$5,049.5	\$5,049.5	\$5,049.5	\$0.0	\$0.0	\$5,049.5	\$5,049.5	\$0.0	\$5,049.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$5,049.5	\$5,049.5	\$5,049.5	\$0.0	\$0.0	\$5,049.5	\$5,049.5	\$0.0	\$5,049.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$5,049.5	\$5,049.5	\$5,049.5	\$0.0	\$0.0	\$5,049.5	\$5,049.5	\$0.0	\$5,049.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

9CKENNEY1 - Kenney, Casey**9CKENNEY - Kenney, Casey**

0666.6600 - Project Services & Administration

0668.6801 - Charlotte Office Space

0668.6802 - Furniture

0668.6803 - Cabling & Telephone

0668.6804 - UpFit

0668.6805 - Relocation Services

0668.6806 - Remote Location Office Space

0669.6902 - Computer Software

0669.6903 - Computer Services Contracts

0669.6904 - Initial Setup

CAM Subtotal**SUBTOTAL**

1.00	1.00	100.0%	\$1.7	\$1.7	\$1.7	\$0.0	\$0.0	\$1.7	\$1.7	\$0.0	\$1.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$52.2	\$52.2	\$52.2	\$0.0	\$0.0	\$52.2	\$52.2	\$0.0	\$52.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$33.3	\$33.3	\$33.3	\$0.0	\$0.0	\$33.3	\$33.3	\$0.0	\$33.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$4.0	\$4.0	\$4.0	\$0.0	\$0.0	\$4.0	\$4.0	\$0.0	\$4.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$2.5	\$2.5	\$2.5	\$0.0	\$0.0	\$2.5	\$2.5	\$0.0	\$2.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$46.2	\$46.2	\$46.2	\$0.0	\$0.0	\$46.2	\$46.2	\$0.0	\$46.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$21.7	\$21.7	\$21.7	\$0.0	\$0.0	\$21.7	\$21.7	\$0.0	\$21.7	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$18.2	\$18.2	\$18.2	\$0.0	\$0.0	\$18.2	\$18.2	\$0.0	\$18.2	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
-	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$179.8	\$179.8	\$179.8	\$0.0	\$0.0	\$179.8	\$179.8	\$0.0	\$179.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$179.8	\$179.8	\$179.8	\$0.0	\$0.0	\$179.8	\$179.8	\$0.0	\$179.8	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

9GNALLS - Nalls, Gwen**9DJensen - Jensen, David**

0118.1801 - Office rent, suppl/serv, equi.& furnit L&P

0118.1802 - Furniture

0118.1803 - Cabling & Telephone

0118.1804 - Upfit

0118.1805 - Relocation Services

0118.1806 - Remote Location Office Space

0119.1903 - Service Contracts

0119.1904 - Initial Setup

CAM Subtotal

1.00	1.00	100.0%	\$2,995.0	\$2,995.0	\$2,995.0	\$0.0	\$0.0	\$2,995.0	\$2,995.0	\$0.0	\$2,995.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$2,378.9	\$2,378.9	\$2,378.9	\$0.0	\$0.0	\$2,378.9	\$2,378.9	\$0.0	\$2,378.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$94.0	\$94.0	\$94.0	\$0.0	\$0.0	\$94.0	\$94.0	\$0.0	\$94.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$387.9	\$387.9	\$387.9	\$0.0	\$0.0	\$387.9	\$387.9	\$0.0	\$387.9	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$10.5	\$10.5	\$10.5	\$0.0	\$0.0	\$10.5	\$10.5	\$0.0	\$10.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$415.1	\$415.1	\$415.1	\$0.0	\$0.0	\$415.1	\$415.1	\$0.0	\$415.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$283.6	\$283.6	\$283.6	\$0.0	\$0.0	\$283.6	\$283.6	\$0.0	\$283.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$13.1	\$13.1	\$13.1	\$0.0	\$0.0	\$13.1	\$13.1	\$0.0	\$13.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$6,578.2	\$6,578.2	\$6,578.2	\$0.0	\$0.0	\$6,578.2	\$6,578.2	\$0.0	\$6,578.1	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

9GNALLS - Nalls, Gwen

0604.6035 - Internal Communication

0604.6037 - Asset Management

0604.6048 - EMC Corporation Matter

0661.6105 - Mixed Oxide (MOX) Proj. Ext. Communications

0668.8810 - Offsite Office Rent, Supplies & Services

0668.8811 - Offsite Off.Equip.& Furnit. L. & P., and Workspace Up

CAM Subtotal

1.00	1.00	100.0%	\$135.0	\$135.0	\$135.0	\$0.0	\$0.0	\$135.0	\$135.0	\$0.0	\$135.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$359.7	\$359.7	\$354.6	\$0.0	\$5.1	\$359.7	\$354.6	\$5.1	\$354.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$1.6	\$1.6	\$1.6	\$0.0	\$0.0	\$1.6	\$1.6	\$0.0	\$1.6	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$441.0	\$441.0	\$441.0	\$0.0	\$0.0	\$441.0	\$441.0	\$0.0	\$441.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$3,331.6	\$3,331.6	\$3,294.3	\$0.0	\$37.3	\$3,331.6	\$3,294.3	\$37.3	\$3,294.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$328.5	\$328.5	\$328.5	\$0.0	\$0.0	\$328.5	\$328.5	\$0.0	\$328.5	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.01	1.00	100.0%	\$4,597.3	\$4,597.3	\$4,554.9	\$0.0	\$42.4	\$4,597.3	\$4,554.9	\$42.4	\$4,555.0	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

9WPAINTER - Painter, Wes

0666.6601 - Contracts

CAM Subtotal**SUBTOTAL**

1.00	1.00	100.0%	\$19,104.0	\$19,104.0	\$19,063.3	\$0.0	\$40.7	\$19,104.0	\$19,063.3	\$40.7	\$19,063.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$19,104.0	\$19,104.0	\$19,063.3	\$0.0	\$40.7	\$19,104.0	\$19,063.3	\$40.7	\$19,063.3	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.00	1.00	100.0%	\$30,279.5	\$30,279.5	\$30,196.5	\$0.0	\$83.1	\$30,279.5	\$30,196.5	\$83.1	\$30,196.4	0.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Undistributed Budget

-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,529.1	\$2,529.1	\$0.0	\$2,529.1	1.00	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
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TOTAL

1.02	1.00	71.4%	\$746,667.4	\$746,667.4	\$733,348.2	\$0.0	\$13,319.2	\$1,045,856.0	\$1,052,253.3	-\$6,397.4	\$1,027,600.6	0.94	0.98	1.00	\$6,859.8	\$6,859.8	\$6,989.7	\$0.0	-\$129.9
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TCPI = To Complete Performance Index = Work Remaining/Cost Remaining [>1.00 means more work than cost remaining]

EAC_calc = Budget / cpi if CA > 20% Complete

06.06.6055 - Property Management

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
1.26	1.00	57.0%	\$ 3,040.2	\$ 3,040.2	\$ 2,409.2	\$ -	\$ 631.0	\$ 5,332.5	\$ 5,332.5	\$ -	\$4,225.8	0.78	0.94	1.00	\$ 68.4	\$ 68.4	\$ 73.1	\$ -	\$ (4.7)
				% EXPLAINED:		0.0%		86.6%											
												% EXPLAINED:		0.0%		0.0%			

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 06.06.6055.1	Property Management ODCs	\$ 546	86.6%	Procurement - Timing	Excess/material sales have been higher than anticipated and travel expenses have been lower than anticipated.	None	None	The final impact is unknown at this time as this is a LOE account and the project path forward/outyear funding profile is TBD.

06.07.6061 - IT Other Direct Costs (ODCs)

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
1.03	1.00	76.6%	\$ 44,212.4	\$ 44,212.4	\$ 42,888.4	\$ -	\$ 1,324.0	\$ 57,712.2	\$ 57,712.2	\$ 0.0	\$55,983.9	0.91	0.98	1.00	\$ 590.7	\$ 590.7	\$ 603.0	\$ -	\$ (12.3)						
				% EXPLAINED:		0.0%		97.8%												% EXPLAINED:		0.0%		0.0%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 06.07.6061.1	Database Oracle License Adjustment Part 1	\$ 470	35.5%	Other - Corrections	A \$470K adjustment was budgeted in FY12 during the Re-baseline. The negotiation was delayed and it was then estimated to be complete in Nov 2013. During the FY14 Execution Plan, discussions of the next Re-baseline (which was supposed to set budget through FY13 equal to ACWP) drove the decision to add this budget in Nov 2014 in order to prevent the CA from being short \$470K when the next Rebaseline occurs. The budget was double dipped.	None	None, this underrun will remain until the next Re-baseline.	Although underruns to date could be reflected in the EAC, the EAC is not being reduced at this time since the duration of this control account will be extended at the time the end date of the project is determined and will likely eliminate the positive cost variance.
CV	CV- 06.07.6061.2	Database Oracle License Adjustment Part 2	\$ 470	35.5%	Procurement - Pricing- Usage	We were able to keep the Oracle databases on two servers vs. the three planned and therefore saved the cost of an additional Oracle Enterprise license.	None	None, this underrun will remain until the next Re-baseline.	Although underruns to date could be reflected in the EAC, the EAC is not being reduced at this time since the duration of this control account will be extended at the time the end date of the project is determined and will likely eliminate the positive cost variance.
CV	CV- 06.07.6061.3	Deferral of IT ODCs due to funding constraints	\$ 355	26.8%	Other - Funding Impacts	Printers, plotters, fax machines, phone system upgrades, a backup system tape library, and desktop computer upgrades have been deferred for several years due to funding constraints.	None	PCN 15-EX59 authorizes the FY16 spend plan to include ODCs that were previously deferred due to funding limitations.	IT is planning to spend the remaining deferred amount in FY16 which will reduce the pos CV shown.

11.09.8191 - NRC Costs

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH												
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm						
1.01	1.00	59.7%	\$ 34,488.4	\$ 34,488.4	\$ 34,276.3	\$ -	\$ 212.1	\$ 57,777.9	\$ 57,777.9	\$ -	\$57,422.6	0.99	0.39	1.00	\$ 186.5	\$ 186.5	\$ 478.4	\$ -	\$ (291.9)						
				% EXPLAINED:		0.0%		0.0%												% EXPLAINED:		0.0%		97.6%	

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CVm	CVm- 11.09.8191.1	NRC Costs - ODC FY16	\$ (235)	80.5%	Other - Client Directed Tasks	The August and partial September NRC invoice was higher than anticipated (and previously accrued) due to additional headquarter reviews by NRC. Additionally, an increase in the October accrual was made to account for the scope performed during the remainder of September.	None	No action at this time. NRC inspection hours are not constant and are dependent on ongoing activities of interest.	No impact anticipated at this time as the number of inspections vary. Do not anticipate final negative variance at this time.
CVm	CVm- 11.09.8191.2	NRC Costs - ODC FY16	\$ (50)	17.1%	Other - Client Directed Tasks	The October accruals are higher than budgeted due to additional headquarter reviews.	None	No action at this time. NRC inspection hours are not constant and are dependent on ongoing activities of interest.	No impact anticipated at this time as the number of inspections vary. Do not anticipate final negative variance at this time.

06.04.6036 - Accounting, Treasury & Invoice Operations

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)	CURRENT MONTH						
			BCWS	BCWP	ACWP	SV	CV						CPI	SPI	BCWS	BCWP	ACWP	SVm	CVm
1.10	1.00	67.3%	\$ 16,532.4	\$ 16,532.4	\$ 15,036.3	\$ -	\$ 1,496.0	\$ 24,577.4	\$ 24,577.4	\$ -	\$22,353.3	0.84	0.74	1.00	\$ 130.9	\$ 130.9	\$ 177.2	\$ -	\$ (46.3)
				% EXPLAINED:		0.0%		90.1%											

CS	ITEM NUMBER	DESCRIPTION	APPROX. AMOUNT	ITEM %	TYPE	CAUSE	IMMEDIATE IMPACT	MANAGEMENT ACTION	FINAL IMPACT
CV	CV- 06.04.6036.1	Accounting Labor	\$ 901	60.2%	Labor - Performance	Accounting labor resources were supporting CPSG and not fully dedicated to the project. There were also unplanned vacancies.	None	None	Although underruns to date could be reflected in the EAC, the EAC is not being reduced at this time since the duration of this control account will be extended at the time the end date of the project is determined and will likely eliminate the positive cost variance.
CV	CV- 06.04.6036.2	Accounting ODC	\$ 447	29.9%	Labor - Performance	Audits did not occur as anticipated in FY13 & 14 due to the change in the FY end date and funding constraints. The FY end date changed from Aug 31 to Dec 31 with the change in the partner company ownership.	None	None	Although underruns to date could be reflected in the EAC, the EAC is not being reduced at this time since the duration of this control account will be extended at the time the end date of the project is determined and will likely eliminate the positive cost variance.

Total Project Summary

(\$ in Thousands)

	CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)
				BCWS	BCWP	ACWP	SV	CV					
MA 01 - MFFF Design	0.99	1.00	99.3%	\$510,608.5	\$510,860.5	\$518,231.8	\$252.0	(\$7,371.3)	\$514,384.9	\$521,649.8	(\$7,265.0)	\$521,874.7	1.03
MA 06 - Project Management	1.02	1.00	73.2%	\$527,427.7	\$527,427.7	\$516,594.0	\$0.0	\$10,833.7	\$720,515.3	\$724,191.5	(\$3,676.2)	\$705,926.5	0.93
MA 10 - Title III Engineering	1.00	0.96	68.6%	\$569,553.4	\$546,381.6	\$548,983.8	(\$23,171.8)	(\$2,602.2)	\$796,697.5	\$828,357.4	(\$31,659.8)	\$801,618.9	0.90
MA 11L - Licensing	1.01	1.00	61.9%	\$45,744.0	\$45,744.0	\$45,389.5	\$0.0	\$354.5	\$73,935.7	\$73,933.9	\$1.9	\$73,379.3	0.99
MA 11N - Nuclear Safety	0.99	0.99	83.6%	\$43,853.8	\$43,610.5	\$44,145.8	(\$243.2)	(\$535.3)	\$52,176.7	\$54,103.2	(\$1,926.6)	\$52,875.1	0.86
MA 11S - Security	0.97	1.00	47.0%	\$14,640.6	\$14,640.6	\$15,047.6	\$0.0	(\$407.0)	\$31,180.5	\$32,135.3	(\$954.8)	\$32,104.8	0.97
MA 12 - Procurement Engineering	1.01	0.99	96.6%	\$130,510.0	\$129,567.9	\$128,251.4	(\$942.0)	\$1,316.5	\$134,100.6	\$139,074.5	(\$4,973.9)	\$132,695.8	0.42
MA 13A - Manufacturing Design	1.00	1.00	100.0%	\$170,343.1	\$170,343.1	\$169,748.0	\$0.0	\$595.1	\$170,343.1	\$169,858.9	\$484.2	\$169,748.0	0.00
MA 13B - Multifuel Lab K Unit Design	0.96	1.00	100.0%	\$12,519.0	\$12,519.0	\$13,058.3	\$0.0	(\$539.3)	\$12,519.0	\$13,057.7	(\$538.7)	\$13,058.3	0.00
MA 14 - Software Design	1.00	0.99	94.4%	\$140,347.8	\$139,355.5	\$139,320.0	(\$992.3)	\$35.5	\$147,659.5	\$154,508.8	(\$6,849.3)	\$148,771.5	0.55
MA 15 - Construction Management	0.98	1.00	68.2%	\$150,261.3	\$150,261.3	\$153,600.0	\$0.0	(\$3,338.7)	\$220,376.9	\$222,954.8	(\$2,578.0)	\$227,790.6	1.01
MA 16 - Process Unit Management and Support	1.02	1.00	92.2%	\$70,336.2	\$70,177.3	\$69,005.0	(\$158.9)	\$1,172.3	\$76,088.2	\$74,858.4	\$1,229.8	\$74,799.0	1.01
MA 17A - Fabrication and Assembly	1.00	0.99	82.6%	\$592,914.0	\$584,985.5	\$587,139.1	(\$7,928.5)	(\$2,153.6)	\$707,977.5	\$732,590.0	(\$24,612.5)	\$712,027.9	0.85
MA 17C - Perm. Facility & Infrastructure	0.95	0.97	55.7%	\$1,035,641.1	\$1,001,253.7	\$1,054,634.7	(\$34,387.4)	(\$53,381.0)	\$1,798,431.2	\$2,010,728.3	(\$212,297.2)	\$1,897,898.2	0.83
MA 18 - Temporary Facilities/ Services	0.95	1.00	76.9%	\$157,740.1	\$157,740.1	\$165,830.4	\$0.0	(\$8,090.3)	\$205,073.5	\$233,156.8	(\$28,083.2)	\$216,200.4	0.70
MA 19 - Quality Assurance/Quality Control	1.00	1.00	68.7%	\$114,749.6	\$114,749.6	\$114,246.2	\$0.0	\$503.5	\$166,931.9	\$169,377.1	(\$2,445.3)	\$166,202.9	0.95
MA 20 - Cold Startup	1.05	0.95	18.6%	\$48,688.8	\$46,183.2	\$43,996.5	(\$2,505.6)	\$2,186.6	\$248,794.1	\$285,293.4	(\$36,499.3)	\$253,142.5	0.84
MA 21 - Operations Preparation	1.03	1.00	31.8%	\$78,364.8	\$78,225.7	\$76,281.4	(\$139.1)	\$1,944.3	\$245,810.2	\$245,284.5	\$525.7	\$270,989.5	0.99
MA 22 - ES & H	1.10	1.00	41.2%	\$22,691.0	\$22,691.0	\$20,676.3	\$0.0	\$2,014.7	\$55,025.7	\$55,054.2	(\$28.6)	\$51,946.8	0.94
MA 90 - DOE / WSRC Costs	1.03	1.00	52.0%	\$122,490.6	\$122,490.6	\$119,167.8	\$0.0	\$3,322.8	\$235,554.1	\$237,039.4	(\$1,485.3)	\$232,521.1	0.96
UB - Undistributed Budget	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,529.1	\$2,529.1	\$0.0	\$2,529.1	1.00
TOTAL	0.99	0.98	67.9%	\$4,559,425.2	\$4,489,208.3	\$4,543,347.6	(\$70,216.9)	(\$54,139.3)	\$6,616,105.0	\$6,979,737.2	(\$363,632.1)	\$6,758,100.9	0.87

Oct 15



Current Month

(\$ in Thousands)



	CURRENT MONTH						
	CPI	SPI	BCWS	BCWP	ACWP	SV	
MA 01 - MFFF Design	0.64	1.12	\$1,048.0	\$1,173.3	\$1,829.9	\$125.4	(\$656.6)
MA 06 - Project Management	0.95	1.00	\$4,900.1	\$4,900.1	\$5,170.3	\$0.0	(\$270.2)
MA 10 - Title III Engineering	1.14	0.91	\$6,228.4	\$5,679.3	\$4,987.0	(\$549.0)	\$692.4
MA 11L - Licensing	0.52	1.00	\$300.3	\$300.3	\$573.2	\$0.0	(\$272.9)
MA 11N - Nuclear Safety	1.03	1.16	\$230.9	\$267.3	\$259.5	\$36.4	\$7.7
MA 11S - Security	1.48	1.00	\$323.8	\$323.8	\$218.6	\$0.0	\$105.2
MA 12 - Procurement Engineering	1.03	1.00	\$266.4	\$266.4	\$259.9	\$0.0	\$6.6
MA 13A - Manufacturing Design	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MA 13B - Multifuel Lab K Unit Design	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MA 14 - Software Design	0.73	0.82	\$514.4	\$423.6	\$583.7	(\$90.8)	(\$160.1)
MA 15 - Construction Management	0.67	1.00	\$2,446.8	\$2,446.8	\$3,626.4	\$0.0	(\$1,179.5)
MA 16 - Process Unit Management and Support	0.84	0.99	\$338.4	\$333.5	\$398.1	(\$4.9)	(\$64.6)
MA 17A - Fabrication and Assembly	0.23	0.52	\$2,153.3	\$1,125.6	\$4,866.4	(\$1,027.7)	(\$3,740.7)
MA 17C - Perm. Facility & Infrastructure	0.41	0.34	\$10,636.6	\$3,600.6	\$8,841.1	(\$7,036.0)	(\$5,240.6)
MA 18 - Temporary Facilities/ Services	0.67	1.00	\$1,699.7	\$1,699.7	\$2,553.4	\$0.0	(\$853.7)
MA 19 - Quality Assurance/Quality Control	1.07	1.00	\$1,716.8	\$1,716.8	\$1,600.9	\$0.0	\$115.9
MA 20 - Cold Startup	0.99	0.80	\$458.0	\$367.4	\$371.1	(\$90.5)	(\$3.6)
MA 21 - Operations Preparation	1.09	1.00	\$555.2	\$555.2	\$510.0	\$0.0	\$45.2
MA 22 - ES & H	1.19	1.00	\$264.8	\$264.8	\$222.5	\$0.0	\$42.3
MA 90 - DOE / WSRC Costs	0.77	1.00	\$934.1	\$934.1	\$1,210.7	\$0.0	(\$276.6)
TOTAL	0.69	0.75	\$35,015.9	\$26,378.6	\$38,082.6	(\$8,637.3)	(\$11,704.0)

TCPI = To Complete Performance Index = Work Remaining/Cost Remaining [>1.00 means more work than cost remaining]

EAC_calc = Budget / cpi if CA > 20% Complete

Total Project Summary

(\$ in Thousands)

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)
			BCWS	BCWP	ACWP	SV	CV					
1.02	1.00	70.7%	\$17,255.4	\$17,255.4	\$16,958.9	\$0.0	\$296.6	\$24,415.0	\$25,166.9	(\$752.0)	\$24,021.2	0.87
1.01	1.00	86.6%	\$80,176.8	\$80,176.8	\$79,704.0	\$0.0	\$472.8	\$92,633.0	\$92,636.9	(\$3.9)	\$92,066.3	0.96
0.99	0.98	84.2%	\$1,478,892.0	\$1,453,794.6	\$1,464,143.6	(\$25,097.4)	(\$10,349.0)	\$1,727,517.7	\$1,781,495.8	(\$53,978.1)	\$1,741,533.0	0.86
1.02	1.00	71.2%	\$128,696.8	\$128,696.8	\$125,612.2	\$0.0	\$3,084.6	\$180,794.3	\$182,740.4	(\$1,946.1)	\$176,251.6	0.91
1.01	0.99	60.1%	\$935,658.0	\$924,925.9	\$917,173.4	(\$10,732.1)	\$7,752.5	\$1,538,607.8	\$1,598,169.0	(\$59,561.2)	\$1,566,577.2	0.90
0.95	0.98	59.2%	\$1,398,207.8	\$1,363,820.4	\$1,428,682.4	(\$34,387.4)	(\$64,862.0)	\$2,304,123.5	\$2,547,819.1	(\$243,695.5)	\$2,422,390.1	0.84
1.03	1.00	67.9%	\$124,531.5	\$124,531.5	\$121,436.3	\$0.0	\$3,095.2	\$183,317.8	\$182,928.6	\$389.1	\$178,729.6	0.96
1.07	1.00	49.4%	\$31,571.6	\$31,571.6	\$29,539.4	\$0.0	\$2,032.2	\$63,906.3	\$63,917.4	(\$11.1)	\$60,809.8	0.94
1.00	1.00	72.0%	\$206,382.1	\$206,382.1	\$205,440.0	\$0.0	\$942.1	\$286,756.0	\$289,115.4	(\$2,359.3)	\$285,386.2	0.96
1.01	1.00	72.3%	\$12,519.9	\$12,519.9	\$12,358.8	\$0.0	\$161.2	\$17,313.3	\$17,171.8	\$141.5	\$17,111.9	1.00
1.08	1.00	64.1%	\$19,461.2	\$19,461.2	\$17,973.9	\$0.0	\$1,487.2	\$30,382.7	\$30,391.5	(\$8.8)	\$28,167.3	0.88
1.14	1.00	50.0%	\$4,151.0	\$4,151.0	\$3,656.1	\$0.0	\$495.0	\$8,302.0	\$8,302.0	\$0.0	\$7,450.9	0.89
1.00	1.00	50.2%	\$25,179.7	\$25,179.7	\$25,171.3	\$0.0	\$8.4	\$50,175.8	\$51,148.3	(\$972.5)	\$51,091.5	0.96
1.02	1.00	87.7%	\$61,232.4	\$61,232.4	\$60,071.7	\$0.0	\$1,160.8	\$69,821.8	\$70,779.3	(\$957.5)	\$68,559.4	0.80
1.00	1.00	100.0%	\$35,508.9	\$35,508.9	\$35,425.8	\$0.0	\$83.1	\$35,508.9	\$35,425.8	\$83.1	\$35,425.7	0.00
-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,529.1	\$2,529.1	\$0.0	\$2,529.1	1.00
0.99	0.98	67.9%	\$4,559,425.2	\$4,489,208.3	\$4,543,347.6	(\$70,216.9)	(\$54,139.3)	\$6,616,105.0	\$6,979,737.2	(\$363,632.1)	\$6,758,100.9	0.87

Total Project Summary

(\$ in Thousands)

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)
			BCWS	BCWP	ACWP	SV	CV					
1.00	1.00	100.0%	\$753.6	\$753.6	\$753.9	\$0.0	(\$0.3)	\$753.6	\$753.9	(\$0.3)	\$753.9	0.00
1.01	1.00	77.7%	\$43,326.9	\$43,326.9	\$42,850.3	\$0.0	\$476.7	\$55,783.2	\$55,783.2	\$0.0	\$55,212.4	0.96
1.01	1.00	77.7%	\$25,564.3	\$25,564.3	\$25,248.3	\$0.0	\$315.9	\$32,918.4	\$31,803.4	\$1,114.9	\$32,511.5	1.12
1.01	1.00	76.1%	\$27,486.8	\$27,486.8	\$27,154.2	\$0.0	\$332.6	\$36,108.1	\$35,301.1	\$807.0	\$35,244.5	1.06
0.98	1.00	82.4%	\$10,220.4	\$10,220.4	\$10,410.7	\$0.0	(\$190.3)	\$12,398.6	\$12,732.2	(\$333.6)	\$12,655.4	0.94
1.00	1.00	100.0%	\$24,484.1	\$24,484.1	\$24,466.5	\$0.0	\$17.6	\$24,484.1	\$24,466.5	\$17.6	\$24,466.6	0.00
1.03	0.99	98.8%	\$77,180.8	\$76,238.7	\$74,153.9	(\$942.0)	\$2,084.8	\$77,180.8	\$74,251.4	\$2,929.3	\$75,090.0	9.66
1.01	1.00	94.3%	\$231,684.4	\$231,684.4	\$228,858.9	\$0.0	\$2,825.5	\$245,724.2	\$244,332.7	\$1,391.5	\$242,771.0	0.91
1.00	0.99	91.0%	\$153,639.2	\$151,530.9	\$151,992.0	(\$2,108.3)	(\$461.1)	\$166,469.6	\$173,698.9	(\$7,229.3)	\$168,523.2	0.69
1.00	1.00	86.9%	\$225,348.9	\$225,177.0	\$224,758.5	(\$171.9)	\$418.5	\$258,986.4	\$264,008.9	(\$5,022.5)	\$258,987.1	0.86
0.99	1.00	90.2%	\$111,478.0	\$111,273.6	\$112,655.2	(\$204.4)	(\$1,381.6)	\$123,342.8	\$125,015.9	(\$1,673.1)	\$124,901.7	0.98
0.98	0.99	69.3%	\$57,998.5	\$57,358.9	\$58,446.7	(\$639.6)	(\$1,087.9)	\$82,828.0	\$88,902.3	(\$6,074.3)	\$84,085.5	0.84
0.99	1.00	90.5%	\$82,205.4	\$81,962.2	\$82,568.9	(\$243.2)	(\$606.7)	\$90,528.3	\$92,526.3	(\$1,997.9)	\$91,298.1	0.86
1.02	1.00	90.4%	\$16,399.0	\$16,399.0	\$16,075.9	\$0.0	\$323.1	\$18,139.7	\$21,055.9	(\$2,916.2)	\$17,780.4	0.35
1.00	1.00	100.0%	\$57,421.6	\$57,421.6	\$57,180.8	\$0.0	\$240.8	\$57,421.6	\$57,180.8	\$240.8	\$57,180.8	0.00
1.02	0.89	55.0%	\$191,449.7	\$170,685.6	\$167,911.8	(\$20,764.0)	\$2,773.9	\$310,497.8	\$329,271.5	(\$18,773.6)	\$305,475.7	0.87
0.93	1.00	90.7%	\$196,722.0	\$196,698.1	\$212,237.9	(\$23.9)	(\$15,539.7)	\$216,855.7	\$231,626.5	(\$14,770.8)	\$235,891.7	1.04
1.06	1.00	70.8%	\$14,634.8	\$14,634.8	\$13,757.8	\$0.0	\$876.9	\$20,677.3	\$20,677.3	\$0.0	\$19,560.8	0.87
1.02	1.00	70.7%	\$17,255.4	\$17,255.4	\$16,958.9	\$0.0	\$296.6	\$24,415.0	\$25,166.9	(\$752.0)	\$24,021.2	0.87
1.02	1.00	71.2%	\$114,062.1	\$114,062.1	\$111,854.4	\$0.0	\$2,207.7	\$160,117.0	\$162,063.1	(\$1,946.1)	\$156,690.8	0.92
1.05	1.00	100.0%	\$4,866.6	\$4,866.6	\$4,649.6	\$0.0	\$217.0	\$4,866.6	\$4,860.6	\$6.0	\$4,649.5	0.00
1.00	0.98	83.4%	\$48,110.6	\$47,284.8	\$47,095.1	(\$825.8)	\$189.8	\$56,708.3	\$56,906.1	(\$197.8)	\$56,394.6	0.96
1.03	1.00	52.0%	\$122,490.6	\$122,490.6	\$119,167.8	\$0.0	\$3,322.8	\$235,554.1	\$237,039.4	(\$1,485.3)	\$232,521.1	0.96
1.01	1.00	16.4%	\$852.0	\$852.0	\$844.7	\$0.0	\$7.3	\$5,187.5	\$5,187.5	(\$0.0)	\$5,187.5	0.96
1.05	0.95	22.3%	\$37,517.6	\$35,678.3	\$34,045.9	(\$1,839.2)	\$1,632.5	\$160,329.2	\$160,709.7	(\$380.5)	\$160,124.8	0.98
0.52	0.83	0.7%	\$70.2	\$58.0	\$112.5	(\$12.3)	(\$54.6)	\$7,871.5	\$27,576.7	(\$19,705.2)	\$27,576.7	0.28
1.07	0.88	19.6%	\$4,269.6	\$3,745.0	\$3,496.5	(\$524.6)	\$248.5	\$19,071.0	\$23,735.1	(\$4,664.2)	\$22,843.2	0.76
1.01	0.96	15.5%	\$3,592.6	\$3,463.2	\$3,416.3	(\$129.4)	\$46.9	\$22,290.7	\$34,314.9	(\$12,024.2)	\$32,294.9	0.61

TCPI = To Complete Performance Index = Work Remaining/Cost Remaining [>1.00 means more work than cost remaining]

EAC_calc = Budget / cpi if CA > 20% Complete

Total Project Summary

(\$ in Thousands)

CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)
			BCWS	BCWP	ACWP	SV	CV					
0.97	0.99	87.8%	\$177,031.5	\$175,189.2	\$180,051.2	(\$1,842.3)	(\$4,862.0)	\$199,476.5	\$211,256.4	(\$11,779.9)	\$207,620.4	0.78
1.01	0.98	78.1%	\$297,342.7	\$292,197.1	\$287,944.5	(\$5,145.6)	\$4,252.6	\$374,001.3	\$384,455.9	(\$10,454.6)	\$368,181.7	0.85
1.00	1.00	100.0%	\$2,312.1	\$2,312.1	\$2,312.1	\$0.0	\$0.1	\$2,312.1	\$2,312.9	(\$0.8)	\$2,312.1	0.00
1.02	1.00	34.2%	\$103,886.0	\$103,746.8	\$101,499.1	(\$139.1)	\$2,247.8	\$303,576.8	\$303,250.9	\$325.8	\$300,326.8	1.92
0.99	1.00	91.0%	\$108,127.2	\$107,853.5	\$108,744.9	(\$273.7)	(\$891.4)	\$118,511.9	\$119,974.8	(\$1,462.9)	\$119,587.7	0.95
0.00	-	-	\$0.0	\$0.0	(\$0.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00
1.00	1.00	100.0%	\$252.3	\$252.3	\$252.3	\$0.0	\$0.0	\$252.3	\$252.3	\$0.0	\$252.3	0.00
1.00	1.00	100.0%	\$1,320.8	\$1,320.8	\$1,325.7	\$0.0	(\$4.9)	\$1,320.8	\$1,325.7	(\$4.9)	\$1,325.7	0.00
0.92	0.93	49.7%	\$98,212.4	\$91,113.5	\$98,997.5	(\$7,098.8)	(\$7,883.9)	\$183,470.4	\$198,231.4	(\$14,761.0)	\$194,072.4	0.93
1.17	0.96	36.3%	\$18,815.8	\$17,973.9	\$15,358.0	(\$842.0)	\$2,615.9	\$49,452.5	\$46,981.9	\$2,470.6	\$46,883.2	1.00
0.94	1.02	48.3%	\$58,998.4	\$60,139.9	\$63,856.0	\$1,141.5	(\$3,716.2)	\$124,397.3	\$132,729.6	(\$8,332.3)	\$125,193.3	0.93
0.96	1.04	27.2%	\$34,135.8	\$35,623.2	\$36,960.6	\$1,487.4	(\$1,337.4)	\$131,054.9	\$157,391.4	(\$26,336.5)	\$137,251.6	0.79
0.95	1.00	73.7%	\$270,970.7	\$270,970.7	\$284,038.7	\$0.0	(\$13,068.0)	\$367,523.3	\$399,596.2	(\$32,072.9)	\$387,779.1	0.84
0.94	0.98	69.5%	\$342,903.5	\$336,323.7	\$356,337.5	(\$6,579.8)	(\$20,013.7)	\$483,969.0	\$577,628.6	(\$93,659.6)	\$510,523.1	0.67
1.25	1.00	100.0%	\$6,009.9	\$6,009.9	\$4,814.0	\$0.0	\$1,195.9	\$6,009.9	\$4,813.7	\$1,196.2	\$4,814.0	0.00
0.97	0.99	56.3%	\$66,699.6	\$66,060.0	\$68,019.8	(\$639.7)	(\$1,959.9)	\$117,414.1	\$131,091.6	(\$13,677.5)	\$122,298.4	0.81
0.88	0.86	65.5%	\$80,482.7	\$69,405.8	\$78,814.7	(\$11,076.9)	(\$9,408.9)	\$105,889.3	\$122,063.8	(\$16,174.5)	\$116,968.0	0.84
1.09	0.98	37.9%	\$61,103.0	\$59,597.7	\$54,680.0	(\$1,505.3)	\$4,917.7	\$157,456.8	\$167,997.5	(\$10,540.8)	\$161,556.0	0.86
0.00	0.00	0.0%	\$0.6	(\$0.0)	(\$0.3)	(\$0.6)	\$0.3	\$5,298.3	\$7,769.0	(\$2,470.6)	\$7,769.0	0.68
0.89	0.95	55.9%	\$67,932.2	\$64,215.7	\$71,970.7	(\$3,716.4)	(\$7,754.9)	\$114,968.5	\$145,325.3	(\$30,356.7)	\$140,453.3	0.69
0.92	0.90	29.7%	\$36,970.2	\$33,180.8	\$36,084.5	(\$3,789.4)	(\$2,903.7)	\$111,609.7	\$109,325.1	\$2,284.5	\$119,689.2	1.07
0.98	0.99	75.1%	\$180,853.4	\$179,086.0	\$182,539.3	(\$1,767.4)	(\$3,453.3)	\$238,459.1	\$238,905.2	(\$446.1)	\$238,941.4	1.05
1.02	1.00	69.2%	\$90,755.2	\$90,755.2	\$88,913.4	\$0.0	\$1,841.8	\$131,160.4	\$131,176.9	(\$16.5)	\$128,643.4	0.96
1.06	1.00	50.7%	\$12,745.1	\$12,745.1	\$11,985.6	\$0.0	\$759.5	\$25,162.7	\$24,740.3	\$422.5	\$23,829.6	0.97
1.05	1.00	66.0%	\$11,567.3	\$11,567.3	\$11,051.9	\$0.0	\$515.4	\$17,530.7	\$17,526.0	\$4.7	\$16,771.2	0.92
1.11	1.00	38.5%	\$20,262.9	\$20,262.9	\$18,244.6	\$0.0	\$2,018.3	\$52,597.6	\$52,621.0	(\$23.4)	\$49,515.1	0.94
1.00	1.00	100.0%	\$8,670.2	\$8,670.2	\$8,652.7	\$0.0	\$17.5	\$8,670.2	\$8,652.8	\$17.5	\$8,652.7	0.00
1.05	1.00	41.6%	\$2,553.0	\$2,553.0	\$2,423.6	\$0.0	\$129.3	\$6,131.7	\$6,131.7	\$0.0	\$5,870.8	0.97
1.00	1.00	73.7%	\$79,035.1	\$79,035.1	\$78,679.0	\$0.0	\$356.1	\$107,226.8	\$107,223.4	\$3.4	\$106,668.6	0.99

TCPI = To Complete Performance Index = Work Remaining/Cost Remaining [>1.00 means more work than cost remaining]

EAC_calc = Budget / cpi if CA > 20% Complete

Total Project Summary

(\$ in Thousands)

	CPI	SPI	%	TOTAL TO DATE					BUDGET	EAC	VAC	EAC_calc (cpi)	TCPI (eac)
				BCWS	BCWP	ACWP	SV	CV					
1.06.05 - Livernois, Doug	0.99	1.00	71.8%	\$74,551.0	\$74,551.0	\$75,063.6	\$0.0	(\$512.7)	\$103,895.5	\$106,331.0	(\$2,435.5)	\$104,623.9	0.94
1.06.06 - Perego, James	1.02	1.00	100.0%	\$4,075.0	\$4,075.0	\$4,006.8	\$0.0	\$68.2	\$4,075.0	\$4,006.8	\$68.2	\$4,006.8	0.00
1.06.99 - Ivey, Dennis	1.02	1.00	67.9%	\$40,678.3	\$40,678.3	\$39,786.8	\$0.0	\$891.5	\$59,937.3	\$59,942.4	(\$5.1)	\$58,736.0	0.96
1.07.06.01 - Rousseau, Theresa	1.01	1.00	72.3%	\$12,519.9	\$12,519.9	\$12,358.8	\$0.0	\$161.2	\$17,313.3	\$17,171.8	\$141.5	\$17,111.9	1.00
1.08.01 - Cutler, Kristine	1.08	1.00	64.1%	\$19,461.2	\$19,461.2	\$17,973.9	\$0.0	\$1,487.2	\$30,382.7	\$30,391.5	(\$8.8)	\$28,167.3	0.88
1.09.99 - Wilkes, Bryan	1.14	1.00	50.0%	\$4,151.0	\$4,151.0	\$3,656.1	\$0.0	\$495.0	\$8,302.0	\$8,302.0	\$0.0	\$7,450.9	0.89
1.11.02 - Sanders, Susan	1.04	1.00	54.3%	\$10,577.9	\$10,577.9	\$10,147.4	\$0.0	\$430.5	\$19,486.0	\$19,527.3	(\$41.3)	\$19,501.0	0.95
1.11.03 - Riggins, Jay	0.97	1.00	47.6%	\$14,601.7	\$14,601.7	\$15,023.8	\$0.0	(\$422.1)	\$30,689.8	\$31,620.9	(\$931.2)	\$31,590.5	0.97
1.12.02 - Adamo, Amy	1.02	1.00	87.7%	\$61,232.4	\$61,232.4	\$60,071.7	\$0.0	\$1,160.8	\$69,821.8	\$70,779.3	(\$957.5)	\$68,559.4	0.80
1.13 - Keeler, Ray	0.93	1.00	46.9%	\$18,334.8	\$18,334.8	\$19,719.8	\$0.0	(\$1,385.1)	\$39,051.9	\$39,569.1	(\$517.2)	\$39,515.9	1.04
Archived	1.00	1.00	100.0%	\$158,206.6	\$158,206.6	\$157,863.7	\$0.0	\$342.9	\$158,206.6	\$157,866.1	\$340.5	\$157,863.4	0.00
Undistributed Budget	-	-	0.0%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,529.1	\$2,529.1	\$0.0	\$2,529.1	1.00
TOTAL	0.99	0.98	67.9%	\$4,559,425.2	\$4,489,208.3	\$4,543,347.6	(\$70,216.9)	(\$54,139.3)	\$6,616,105.0	\$6,979,737.2	(\$363,632.1)	\$6,758,100.9	0.87

Oct 15



Current Month

(\$ in Thousands)



CURRENT MONTH							
CPI	SPI	BCWS	BCWP	ACWP	SV	CV	
1.01 - Rousseau, Gilles	1.29	1.00	\$230.2	\$230.2	\$178.4	\$0.0	\$51.8
1.02 - King, Sue	1.19	1.00	\$389.2	\$389.2	\$327.7	\$0.0	\$61.5
1.02.02 - Gober, Mark	0.99	0.94	\$8,288.0	\$7,810.0	\$7,920.0	(\$478.1)	(\$110.0)
1.02.04 - Norton, Rex	1.05	1.00	\$1,755.0	\$1,755.0	\$1,667.3	\$0.0	\$87.7
1.02.05 - Nickell, Charles	0.45	0.75	\$4,439.0	\$3,315.8	\$7,356.2	(\$1,123.2)	(\$4,040.4)
1.03 - Phillips, Carroll	0.53	0.54	\$15,429.1	\$8,393.1	\$15,816.6	(\$7,036.0)	(\$7,423.5)
1.04 - Chavous, Hank	0.98	1.00	\$1,259.9	\$1,259.9	\$1,280.2	\$0.0	(\$20.3)
1.05 - Zustra, Michael	1.19	1.00	\$264.8	\$264.8	\$222.5	\$0.0	\$42.3
1.06 - Ivey, Dennis	0.93	1.00	\$2,017.1	\$2,017.1	\$2,174.1	\$0.0	(\$157.0)
1.07 - Wylie, Lauren	0.67	1.00	\$206.9	\$206.9	\$311.0	\$0.0	(\$104.2)
1.08 - Saunders, Kirk	0.74	1.00	\$130.9	\$130.9	\$177.2	\$0.0	(\$46.3)
1.09 - Wilkes, Bryan	1.13	1.00	\$61.9	\$61.9	\$55.0	\$0.0	\$6.9
1.11 - Clark, Gary	1.29	1.00	\$481.2	\$481.2	\$374.0	\$0.0	\$107.2
1.12 - Coste-Sportes, Christine	0.28	1.00	\$62.6	\$62.6	\$222.2	\$0.0	(\$159.6)
Archived	-	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	0.69	0.75	\$35,015.9	\$26,378.6	\$38,082.6	(\$8,637.3)	(\$11,704.0)

Oct 2015 6 Month CV

CAM	CA Description	%	BUDGET	EAC	VAC	EAC_calc (cpi)	Oct15	Sep15	Aug15	Jul15	Jun15	May15	6 Month Delta
Alley, Roger	1001.8011 - Business Travel	80.0%	\$5,354	\$6,655	-\$1,301	\$6,374	-\$816	-\$813	-\$894	-\$865	-\$819	-\$813	-\$3
Alley, Roger	1001.8019 - Other ODCs	86.7%	\$8,511	\$7,366	\$1,145	\$6,841	\$1,448	\$1,448	\$1,398	\$1,400	\$1,362	\$1,521	-\$73
Basham, Mike	1743.4300 - Building Structure	80.3%	\$28,748	\$32,405	-\$3,657	\$30,949	-\$1,766	-\$1,763	-\$1,759	-\$1,745	-\$1,662	-\$1,647	-\$119
Basham, Mike	1743.4320 - HVAC	25.1%	\$28,009	\$44,565	-\$16,556	\$27,804	\$51	\$2,029	\$1,810	\$1,894	\$2,030	\$1,809	-\$1,758
Bell, Gary	1402.8407 - Platform Hardware & Mainte	90.6%	\$9,931	\$9,931	\$0	\$8,428	\$1,362	\$1,381	\$1,344	\$1,322	\$1,308	\$1,542	-\$180
Bell, Gary	1405.8494 - Independent Software Verific	45.7%	\$4,139	\$5,752	-\$1,612	\$6,595	-\$1,122	-\$949	-\$827	-\$670	-\$566	-\$507	-\$615
Burnette, Jesse	1003.8035 - Chemical-Construction Supp	68.1%	\$32,012	\$32,895	-\$883	\$29,501	\$1,710	\$1,537	\$1,608	\$1,683	\$1,691	\$1,741	-\$31
Burnette, Jesse	1004.8046 - Chemical-Procurement/Fabri	89.9%	\$30,091	\$32,384	-\$2,292	\$32,715	-\$2,358	-\$2,266	-\$2,217	-\$2,169	-\$2,020	-\$1,995	-\$362
Calandra, Chris	1712.8782 - PFE/PFF - Sintering Furnace	86.7%	\$72,516	\$72,797	-\$281	\$73,983	-\$1,273	-\$1,180	-\$1,158	-\$1,115	-\$1,082	-\$938	-\$335
Corriero, Gwenn	1701.8704 - KDM - Pre-Polishing Milling	98.3%	\$31,185	\$33,998	-\$2,812	\$33,193	-\$1,974	-\$1,434	-\$1,372	-\$1,364	-\$1,506	-\$1,432	-\$542
Corriero, Gwenn	1703.8715 - DCM - PuO2 3013 Storage	33.3%	\$7,318	\$7,413	-\$95	\$11,245	-\$1,309	\$52	\$56	\$60	\$61	\$56	-\$1,366
Corriero, Gwenn	1709.8762 - NDP - Primary Dosing	86.8%	\$10,802	\$12,776	-\$1,974	\$12,014	-\$1,052	-\$951	-\$940	-\$897	-\$864	-\$843	-\$210
Corriero, Gwenn	1709.8765 - NXR - Powder Auxiliary	98.2%	\$6,473	\$7,446	-\$973	\$7,412	-\$922	-\$919	-\$958	-\$879	-\$758	-\$715	-\$207
Cutler, Kristine	0604.6036 - Accounting, Treasury & Invo	67.3%	\$24,577	\$24,577	\$0	\$22,353	\$1,496	\$1,542	\$1,528	\$1,551	\$1,595	\$1,631	-\$135
Formby, Sam	1772.7200 - Building Structure	32.6%	\$44,865	\$43,222	\$1,643	\$54,047	-\$2,991	-\$2,958	-\$4,356	-\$4,462	-\$2,764	-\$2,518	-\$472
Floch, Gabriel	1752.5250 - Process Piping & Equipment	57.8%	\$84,019	\$93,340	-\$9,321	\$84,775	-\$437	-\$101	\$3,545	\$3,528	\$2,302	\$2,457	-\$2,894
Frye, David	1744.4400 - Building Structure	92.4%	\$12,198	\$8,671	\$3,528	\$8,315	\$3,587	\$3,587	\$3,587	\$3,587	\$3,549	\$3,549	\$39
Giraud, Patrick	1755.5500 - Building Structure	98.3%	\$10,561	\$7,237	\$3,323	\$6,919	\$3,580	\$3,610	\$3,740	\$3,770	\$3,744	\$3,760	-\$180
Giraud, Patrick	1758.5810 - Mechanical Systems	44.9%	\$9,803	\$12,583	-\$2,781	\$7,923	\$845	\$739	\$863	\$479	\$409	\$236	\$608
Gwyn, Dealis	1105.8151 - Criticality Safety Procurement	80.2%	\$7,445	\$9,552	-\$2,108	\$9,022	-\$1,265	-\$1,278	-\$1,262	-\$1,229	-\$1,243	-\$1,210	-\$55
Hidlay, Charlene	1707.8072 - Electrical Related Engineer	52.8%	\$43,966	\$44,387	-\$421	\$37,868	\$3,217	\$3,217	\$3,344	\$3,328	\$3,439	\$3,333	-\$116
Huff, Neil	9008.0901 - DOE Annual Costs for the SF	83.7%	\$65,167	\$64,450	\$717	\$62,612	\$2,139	\$2,144	\$2,060	\$1,974	\$2,051	\$1,964	\$175
Huff, Neil	9009.0902 - DOE Annual Costs for the SF	9.8%	\$55,348	\$55,066	\$282	\$55,066	\$1,077	\$1,026	\$1,009	\$953	\$968	\$956	\$121
Hughes, Chip	1707.8738 - Lab Equip - LRD/LPG/LBT/LA	29.3%	\$9,191	\$10,168	-\$977	\$7,601	\$466	\$576	\$452	\$452	\$452	\$452	\$13
Hughes, Chip	1707.8742 - Lab Equip - KLO/KLI/KLG/KL	39.9%	\$9,511	\$8,903	\$608	\$8,200	\$524	\$1,013	\$982	\$974	\$974	\$974	-\$451
Hughes, Chip	1708.8750 - PML - Pellet Handling	84.9%	\$26,157	\$28,462	-\$2,305	\$24,510	\$1,399	\$1,450	\$1,509	\$1,503	\$1,534	\$1,573	-\$175
Hughes, Chip	1711.8778 - LLP - Pneumatic Transfer (33	79.5%	\$7,261	\$8,993	-\$1,732	\$9,210	-\$1,549	-\$1,537	-\$1,529	-\$1,527	-\$1,515	-\$1,501	-\$48
Hughes, Chip	1716.8795 - Long Lead Procurements	87.9%	\$49,406	\$48,048	\$1,359	\$47,396	\$1,767	\$1,794	\$1,759	\$1,769	\$1,740	\$1,785	-\$19
Jones, Bob	0607.6061 - IT Other Direct Costs (ODCs	76.6%	\$57,712	\$57,712	\$0	\$55,984	\$1,324	\$1,336	\$1,416	\$1,686	\$1,652	\$1,988	-\$664
Keeler, Ray	1774.7446 - MOX Construction Back Cha		\$0	\$0	\$0	\$0	-\$1,160	-\$1,110	-\$883	-\$701	-\$347	-\$163	-\$997
King, Adolphus	1003.8034 - Electrical / I&C Site Construc	73.3%	\$58,876	\$62,149	-\$3,273	\$60,369	-\$1,094	-\$1,147	-\$949	-\$723	-\$435	-\$243	-\$851
Large, Lynn	2003.9032 - In-Advance Tests in Europe	93.8%	\$2,446	\$1,789	\$658	\$1,808	\$599	\$599	\$573	\$574	\$551	\$571	\$27
Norton, Rex	0606.6055 - Property Management	57.0%	\$5,333	\$5,333	\$0	\$4,226	\$631	\$636	\$640	\$645	\$618	\$607	\$24
Olorunniwo, Ajibola	1003.8032 - Civil / Structural	89.4%	\$69,411	\$70,889	-\$1,478	\$71,229	-\$1,626	-\$1,742	-\$1,647	-\$1,735	-\$1,756	-\$1,735	\$110
Pellecuer, Eric	1742.4210 - Architectural Features	74.7%	\$3,968	\$5,188	-\$1,220	\$5,237	-\$948	-\$939	-\$918	-\$831	-\$877	-\$796	-\$152
Pellecuer, Eric	1742.4280 - BMP Level 2 Electrical	20.0%	\$24,920	\$26,608	-\$1,687	\$26,608	-\$1,428	-\$1,314	-\$1,248	-\$1,046	-\$757	-\$604	-\$824
Ransom, Jody	1751.5110 - Architectural Features	72.2%	\$3,959	\$5,682	-\$1,723	\$5,140	-\$853	-\$839	-\$789	-\$792	-\$828	-\$832	-\$21
Ransom, Jody	1751.5120 - HVAC	87.3%	\$7,195	\$11,420	-\$4,225	\$10,483	-\$2,870	-\$2,935	-\$3,104	-\$3,068	-\$2,969	-\$2,886	\$16
Ransom, Jody	1751.5150 - Process Piping & Equipment	61.5%	\$54,935	\$65,616	-\$10,681	\$62,333	-\$4,551	-\$4,223	\$6,649	\$6,937	\$3,955	\$4,303	-\$8,854
Ransom, Jody	1751.5180 - Electrical	13.9%	\$12,260	\$10,683	\$1,577	\$10,683	-\$830	-\$859	-\$61	-\$35	\$334	\$330	-\$1,160
Schneider, Tony	0115.1504 - Mechanical Programs	98.6%	\$82,218	\$94,926	-\$12,708	\$94,841	-\$12,451	-\$11,912	-\$11,715	-\$10,988	-\$10,646	-\$9,840	-\$2,611
Schneider, Tony	0115.1513 - Plant Design System	98.4%	\$56,760	\$53,357	\$3,404	\$53,806	\$2,908	\$3,026	\$2,968	\$2,950	\$3,081	\$3,208	-\$300
Schneider, Tony	1000.8004 - Technical Coordination	97.7%	\$5,919	\$4,772	\$1,147	\$4,754	\$1,138	\$1,141	\$1,147	\$1,155	\$1,155	\$1,162	-\$24
Schneider, Tony	1003.8037 - Plant Configuration Site Cons	86.6%	\$39,592	\$40,928	-\$1,336	\$41,854	-\$1,959	-\$2,027	-\$2,014	-\$2,086	-\$1,969	-\$1,880	-\$79
Schneider, Tony	1003.8038 - Engineering Mechanics - Site	65.1%	\$28,205	\$34,069	-\$5,864	\$37,062	-\$5,762	-\$5,970	-\$5,951	-\$5,881	-\$5,824	-\$5,715	-\$47
Scott, Gordon	1761.6180 - Electrical	60.8%	\$7,554	\$13,987	-\$6,432	\$12,709	-\$3,135	-\$3,033	-\$2,704	-\$2,672	-\$2,673	-\$2,654	-\$481
Scott, Gordon	1763.6300 - Building Structure	98.8%	\$5,601	\$7,442	-\$1,841	\$7,169	-\$1,549	-\$1,537	-\$1,495	-\$1,443	-\$1,385	-\$1,354	-\$195
Scott, Gordon	1772.7210 - Architectural Features	18.3%	\$19,384	\$32,303	-\$12,919	\$32,303	-\$1,352	-\$1,272	-\$1,242	-\$1,237	-\$1,215	-\$1,232	-\$120
Taylor, Bill	1741.4100 - Building Structure	99.3%	\$49,507	\$47,610	\$1,897	\$47,834	\$1,662	\$1,660	\$1,699	\$1,733	\$2,095	\$2,109	-\$447
Taylor, Bill	1741.4120 - HVAC	57.4%	\$28,629	\$40,106	-\$11,477	\$36,989	-\$4,796	-\$4,994	-\$6,228	-\$5,981	-\$4,931	-\$4,912	\$116
Taylor, Bill	1741.4150 - Process Piping	16.3%	\$23,925	\$25,287	-\$1,362	\$25,287	-\$1,305	-\$1,061	-\$2	\$101	\$1,708	\$1,826	-\$3,131
Taylor, Bill	1741.4170 - Other Equipment	58.9%	\$8,264	\$9,832	-\$1,568	\$7,112	\$678	\$812	\$811	\$782	\$880	\$983	-\$304
Taylor, Bill	1741.4180 - Electrical	12.1%	\$33,069	\$36,451	-\$3,382	\$36,451	-\$2,854	-\$2,909	-\$826	-\$776	-\$924	-\$858	-\$1,996
Weigle, Emily	1500.8501 - Management / Admin	73.2%	\$62,454	\$62,420	\$34	\$61,006	\$1,061	\$1,377	\$1,495	\$1,590	\$1,633	\$1,737	-\$676
Weigle, Emily	1504.8542 - Work Control Group	44.9%	\$22,995	\$26,684	-\$3,689	\$33,449	-\$4,691	-\$4,115	-\$3,869	-\$3,738	-\$3,565	-\$3,330	-\$1,362
Weigle, Emily	1774.7418 - Craft Support for MFFF Cons	98.6%	\$23,495	\$24,057	-\$562	\$24,867	-\$1,353	-\$1,068	-\$978	-\$883	-\$819	-\$756	-\$597
Weigle, Emily	1805.8850 - Miscellaneous Field Supplies	72.3%	\$80,703	\$107,479	-\$26,776	\$92,182	-\$8,300	-\$7,931	-\$6,952	-\$5,799	-\$5,270	-\$4,387	-\$3,913

Zunino, Mario	1774.7432 - Electrical Material and Other	63.2%	\$25,593	\$48,406	-\$22,813	\$30,365	-\$3,015	-\$3,061	-\$3,047	-\$3,078	-\$3,015	-\$3,060	\$44
Zunino, Mario	1774.7435 - Distributables - HVAC Equipm	76.8%	\$28,557	\$38,450	-\$9,893	\$28,462	\$73	-\$2,410	-\$2,882	-\$2,765	-\$2,587	-\$2,360	\$2,433
Zunino, Mario	1774.7438 - Mechanical Equipment	77.0%	\$131,847	\$163,234	-\$31,387	\$137,162	-\$4,091	-\$3,798	-\$4,287	-\$4,286	-\$6,707	-\$6,879	\$2,788
Zunino, Mario	1774.7439 - Consumable & Expendable M	90.2%	\$19,100	\$26,213	-\$7,113	\$23,670	-\$4,123	-\$3,720	-\$3,733	-\$3,561	-\$3,393	-\$3,275	-\$849
Zunino, Mario	1774.7440 - Support Building for the Fabr	63.5%	\$45,547	\$63,643	-\$18,097	\$60,414	-\$9,447	-\$9,707	-\$9,062	-\$8,307	-\$7,864	-\$7,214	-\$2,233
Zunino, Mario	1774.7442 - Craft Labor for Non-Disciplin	37.8%	\$46,759	\$49,292	-\$2,533	\$43,097	\$1,385	\$1,241	\$1,161	\$1,059	\$1,053	\$973	\$413
Zunino, Mario	1774.7445 - Subcontractor Non-Manual, C	93.6%	\$4,282	\$8,750	-\$4,468	\$5,392	-\$1,039	-\$732	-\$748	-\$733	-\$739	-\$537	-\$502
			\$1,915,540	\$2,156,810	-\$241,270	\$2,025,205	-\$69,292	-\$63,544	-\$45,453	-\$40,631	-\$38,369	-\$32,484	-\$36,807

CA/CAM Cross Reference Index

CA Prism	VP	CAM
0115.1504	Gober, Mark	Schneider, Tony
0115.1513	Gober, Mark	Schneider, Tony
0604.6036	Saunders, Kirk	Cutler, Kristine
0606.6055	Norton, Rex	Norton, Rex
0607.6061	Chavous, Hank	Jones, Bob
1000.8004	Gober, Mark	Schneider, Tony
1001.8011	Gober, Mark	Alley, Roger
1001.8019	Gober, Mark	Alley, Roger
1003.8032	Gober, Mark	Oloruniwo, Ajibola
1003.8034	Gober, Mark	King, Adolphus
1003.8035	Gober, Mark	Burnette, Jesse
1003.8037	Gober, Mark	Schneider, Tony
1003.8038	Gober, Mark	Schneider, Tony
1004.8045	Gober, Mark	Bell, Gary
1004.8046	Gober, Mark	Burnette, Jesse
1007.8071	Gober, Mark	Hiday, Charlene
1007.8072	Gober, Mark	Hiday, Charlene
1007.8073	Gober, Mark	Hiday, Charlene
1007.8074	Gober, Mark	Hiday, Charlene
1007.8075	Gober, Mark	Hiday, Charlene
1105.8151	Gober, Mark	Gwyn, Deals
1109.8191	Ivey, Dennis	Gwyn, Deals
1402.8407	Gober, Mark	Bell, Gary
1405.8494	Gober, Mark	Bell, Gary
1500.8501	Phillips, Carroll	Weigle, Emily
1504.8542	Phillips, Carroll	Weigle, Emily
1701.8704	Nickell, Charles	Corriero, Gwenn
1703.8715	Nickell, Charles	Corriero, Gwenn
1707.8742	Nickell, Charles	Hughes, Chip
1708.8745	Nickell, Charles	Corriero, Gwenn
1708.8750	Nickell, Charles	Hughes, Chip
1709.8760	Nickell, Charles	Corriero, Gwenn
1709.8762	Nickell, Charles	Corriero, Gwenn
1711.8778	Nickell, Charles	Hughes, Chip
1711.8779	Nickell, Charles	Hughes, Chip
1712.8782	Nickell, Charles	Calandra, Chris
1716.8795	Nickell, Charles	Hughes, Chip
1724.2401	Phillips, Carroll	Formby, Sam
1727.2701	Phillips, Carroll	Steele, David
1736.3652	Phillips, Carroll	Formby, Sam
1741.4100	Phillips, Carroll	Taylor, Bill
1741.4120	Phillips, Carroll	Taylor, Bill
1741.4130	Phillips, Carroll	Taylor, Bill
1741.4150	Phillips, Carroll	Taylor, Bill
1741.4180	Phillips, Carroll	Taylor, Bill
1742.4210	Phillips, Carroll	Pellecuer, Eric
1742.4220	Phillips, Carroll	Pellecuer, Eric
1742.4280	Phillips, Carroll	Pellecuer, Eric

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CA Prism	VP	CAM
1743.4300	Phillips, Carroll	Basham, Mike
1743.4320	Phillips, Carroll	Basham, Mike
1744.4400	Phillips, Carroll	Frye, David
1751.5110	Phillips, Carroll	Ransom, Jody
1751.5120	Phillips, Carroll	Ransom, Jody
1751.5150	Phillips, Carroll	Ransom, Jody
1751.5180	Phillips, Carroll	Ransom, Jody
1752.5250	Phillips, Carroll	Floch, Gabriel
1755.5500	Phillips, Carroll	Giraud, Patrick
1755.5520	Phillips, Carroll	Giraud, Patrick
1758.5810	Phillips, Carroll	Giraud, Patrick
1761.6180	Phillips, Carroll	Scott, Gordon
1763.6300	Phillips, Carroll	Scott, Gordon
1772.7200	Phillips, Carroll	Formby, Sam
1772.7210	Phillips, Carroll	Scott, Gordon
1774.7418	Phillips, Carroll	Weigle, Emily
1774.7419	Phillips, Carroll	Zunino, Mario
1774.7420	Phillips, Carroll	Zunino, Mario
1774.7432	Phillips, Carroll	Zunino, Mario
1774.7435	Phillips, Carroll	Zunino, Mario
1774.7438	Phillips, Carroll	Zunino, Mario
1774.7439	Phillips, Carroll	Zunino, Mario
1774.7440	Phillips, Carroll	Zunino, Mario
1774.7442	Phillips, Carroll	Zunino, Mario
1774.7445	Phillips, Carroll	Zunino, Mario
1774.7446	Phillips, Carroll	Keeler, Ray
1774.7455	Phillips, Carroll	Zunino, Mario
1803.8833	Phillips, Carroll	Weigle, Emily
1804.8840	Phillips, Carroll	Zunino, Mario
1805.8850	Phillips, Carroll	Weigle, Emily
2003.9032	Nickell, Charles	Large, Lynn
9008.0901	Nickell, Charles	Huff, Neil
9009.0902	Nickell, Charles	Huff, Neil
9009.0903	Nickell, Charles	Huff, Neil