

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,

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 D. Hanson D. Godbee MOXPMODCA@srs.gov

- D. Del Vecchio H. Chavous R. Keeler J. LaClair E. Martin J. McPhaul S. Perry T. Diggin M. Riddick
- T. Steadman





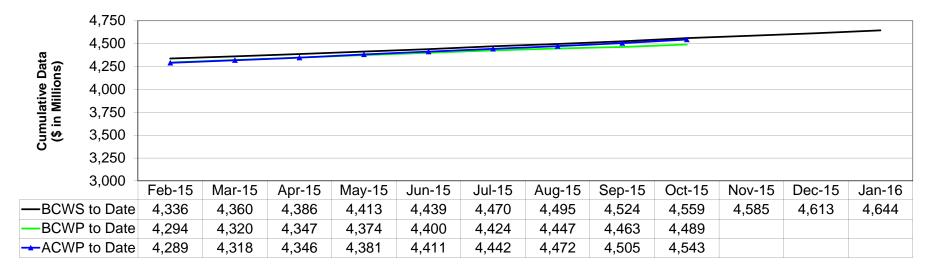
Monthly Cost, Schedule, & Variance Report

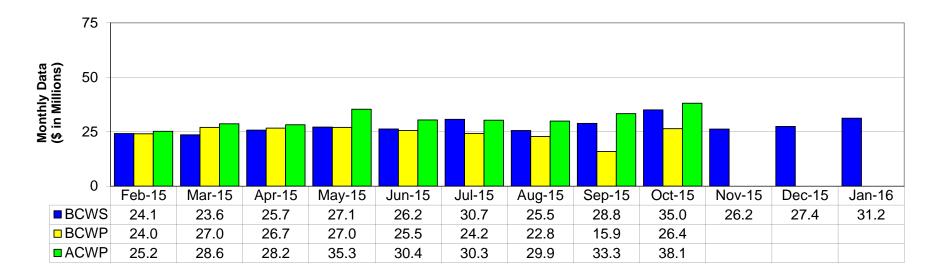
October 2015



Total Project Summary







MOX Project Project Re-Baseline Management Performance Analysis

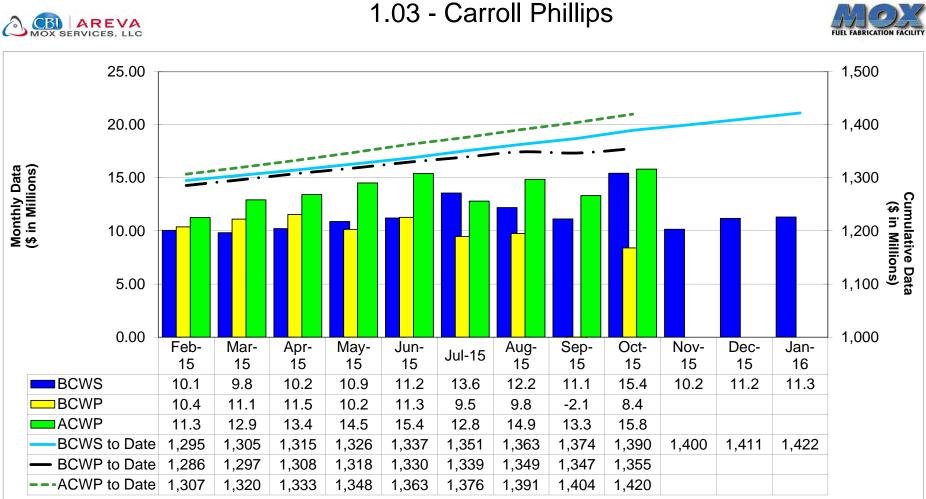
| Function | Resp Ind | Description | BCWS | BCWP | ACWP | Sched Variance | Cost Variance | SPI | CPI | Sched Variance | through Octob Cost Variance | SPI | CPI | Analysis of Current Month Performance |
|------------|----------|---|--------------|-------------|--------------|-------------------|---------------|------|------|-------------------|--------------------------------|------|------|---|
| | | | | | | | | | | | | | | |
| Constn F | 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 | 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. 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 due to comb support complexity experienced in October (-\$980K) Current period correction of overclaimed progress for ductbank. 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 |
| Constn Tot | al | | \$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 | | a motor grader. |
| 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 | | 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. |
| | | 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 | | Cost (+\$216K): Favorable cost variance driven by incremental adjustment of understated prior earnings for Normal (Schneider) PLCs +\$226K. Facility Design: Schedule (+\$202K): Favorable performance on Title II pipe supports design production +\$260K Cost (-\$325K): higher than planned costs for Title II pipe supports production - \$390K. |

MOX Project Project Re-Baseline Management Performance Analysis

| | | | | | October | 2015 | | | | | tive Since Reba 2 through Octob | | 5) | |
|-----------|--------------|---------------------------------|--------------|--------------|--------------|-------------------|----------------|------|------|-------------------|------------------------------------|------|------|--|
| Function | Resp Ind | Description | BCWS | BCWP | ACWP | Sched Variance | Cost Variance | SPI | СРІ | Sched Variance | Cost Variance | SPI | CPI | Analysis of Current Month Performance |
| MOX Com | 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 | | 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. |
| | | Cold Startup | \$457,958 | \$367,423 | \$371,056 | (\$90,535) | (\$3,633) | 0.80 | 0.99 | (\$2,488,295) | \$2,203,914 | 0.91 | | 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 |
| | | 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 | 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. |
| | | Operations Preparation | \$555,191 | \$555,191 | \$509,998 | \$0 | \$45,193 | 1.00 | 1.09 | (\$139,119) | \$1,944,336 | 1.00 | 1.07 | 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 |
| | | 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 | following items: -\$25K in travel to vendor shops, -\$13K in CGE support labor not budgeted in FY16, and -\$40K in equipment/material purchases for the machine shop budgeted in previous months. |
| MOX Com | m 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 | |
| | Clark | Security | \$481,231 | \$481,231 | \$374,021 | \$0 | \$107,210 | 1.00 | 1.29 | \$0 | \$8,389 | 1.00 | 1.00 | Security: \$10K underrun is related to accrual correction; \$12k |
| | Costes-Sport | Human Resources | \$62,583 | \$62,583 | \$222,196 | \$0 | (\$159,613) | 1.00 | 0.28 | \$0 | \$1,160,782 | 1.00 | 1.10 | underrun related to labor earnings catching up with actual costs; and an underrun in FTEs budgeted but not hired during |
| | lvey | 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 | this period. |
| | | Licensing/NRC Costs | \$300,319 | \$300,319 | \$573,233 | \$0 | (\$272,914) | 1.00 | 0.52 | \$0 | \$354,524 | 1.00 | 1.03 | Human Resources: Overrun is in relocations. Actuals are catching up to cumulative planned amounts. |
| | 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 | QA/QC: Underrun is caused by vacant positions. |
| | | Facility Support | \$201,536 | \$201,536 | \$215,493 | \$0 | (\$13,957) | 1.00 | 0.94 | \$0 | \$177,173 | 1.00 | 1.03 | Licensing/NRC: NRC Headquarters charges exceeded plan and normal activity |
| | Rousseau | AREVA Support2 | \$230,245 | \$230,245 | \$178,433 | \$0 | \$51,812 | 1.00 | 1.29 | \$0 | \$296,569 | 1.00 | 1.04 | Area Project Management: The overrun is due to slightly |
| | Saunders | CFO | \$130,913 | \$130,913 | \$177,172 | \$0 | (\$46,259) | 1.00 | 0.74 | \$0 | \$1,487,249 | 1.00 | 1.29 | higher labor than planned and an accrual error that will be corrected next month. |
| | Steele | Project Controls | \$389,223 | \$389,223 | \$327,732 | \$0 | \$61,491 | 1.00 | 1.19 | \$0 | \$484,385 | 1.00 | 1.04 | General Counsel: Activity with open matters are increasing |
| | Wilkes | Communications | \$61,940 | \$61,940 | \$55,019 | \$0 | \$6,921 | 1.00 | 1.13 | \$0 | \$494,975 | 1.00 | 1.29 | and resulting in more actual costs. The plan originally |
| | Wylie | General Counsel | \$206,875 | \$206,875 | \$311,030 | \$0 | (\$104,155) | 1.00 | 0.67 | \$0 | \$161,152 | 1.00 | 1.02 | submitted by outside counsel was aggressive resulting in a historical underrun. The actuals are now coming in line with the |
| | Zustra | ES&H | \$264,791 | \$264,791 | \$222,484 | \$0 | \$42,307 | 1.00 | 1.19 | \$0 | \$2,014,701 | 1.00 | 1.20 | cumulative plan. |
| 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 Tot | al | | \$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 | |

| | _ | | | Variar | uel Fabrication Facility nce Analysis Reporting rective Action Log | | | | Status/Updates/New Items from VAR Meeting on 14-Dec-15 |
|-------|----|------------------|--|-------------|---|-------------------|--|------------------------|---|
| | | mplete st Due | Final Octob | | R Meeting Log with Updated Items Management Action RP = Recovery Plan | | | | Previously Completed Items are Available |
| ID | МА | СА | 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. | МА | 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 | |

| | _ | | | Varian | uel Fabrication Facility ce Analysis Reporting rective Action Log | | | | Status/Updates/New Items from VAR Meeting on 14-Dec-15 |
|------|----|------------------|--|-------------|---|-------------------|--------------------------------|-----------------------|---|
| | | mplete st Due | Final Octobe | | R Meeting Log with Updated Items lanagement Action RP = Recovery Plan | | | | Previously Completed Items are Available |
| ID | MA | СА | 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. | МА | 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 |



MOX SERVICES, LLC

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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

| FLAG= NEGATIVE VARIANCE | | | | | | L TO DATE | | | | | | EAC_calc | TCPI | | | CURRENT MC | | | |
|---|---------------|--------------|-----------------|--------------------------|--------------------------|---|----------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|---------------------|--------------------|--------------------|------------------------|------------------|----------------------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI SPI | BCWS | BCWP | ACWP | SV | CV |
| 1.03 - Phillips, Carroll | | | | | | | | | | | | | | | | | | | |
| 1.02.01.05 - Rugh, Tom 1500.8502 - Project Controls | 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 | \$25,564.3 \$25.564.3 | \$25,248.3 \$25.248.3 | \$0.0 \$0.0 | \$315.9 \$315.9 | \$32,918.4 \$32.918.4 | \$31,803.4 \$31.803.4 | \$1,114.9 \$1.114.9 | \$32,511.5 \$32.511.5 | 1.12 | 0.02 1.00 | \$369.1 \$369.1 | \$369.1 \$369.1 | \$448.9 \$448.9 | \$0.0 \$0.0 | -\$79.8 -\$79.8 |
| 1.02.05.08 - Nash, Rick | | | | \$20,00 110 | \$20,00 He | ¥20,2 1010 | <i>volo</i> | \$01010 | 401 ,01011 | 40 1,00011 | ¥., | <i>voz</i> , <i>o110</i> | | 0102 1100 | ¢00011 | | VIIOIO | V OID | \$1010 |
| 0604.6038 - Facility Management | 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 |
| 0614.6038 - Facility Management | - | - | 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 |
| CAM Subtotal 1.03.03.01 - Taylor, Bill | 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 |
| 1741.4100 - Building Structure | 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 |
| 1741.4110 - Architectural Features | 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 | | \$30.4 | \$0.2 | \$9.5 | -\$30.2 | -\$9.3 |
| 1741.4120 - HVAC | 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 |
| 1741.4130 - MOX Processing Area (BMP) – MOX Processing Area | | 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 |
| 1741.4140 - Utility Equipment & Piping | 0.93 | 1.00 | 100.0% | \$2,083.9 | \$2,083.9 | \$2,233.0 | \$0.0 -\$1,551.3 | -\$149.1 -\$1,304.7 | \$2,083.9 | \$2,233.0 | -\$149.1 | \$2,233.0 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 -\$243.3 |
| 1741.4150 - Process Piping 1741.4170 - Other Equipment | 0.75 1.16 | 0.72 1.02 | 16.3% 58.9% | \$5,450.8 \$4,788.4 | \$3,899.5 \$4,864.2 | \$5,204.2 \$4,185.8 | -\$1,551.3 \$75.9 | -\$1,304.7 \$678.4 | \$23,925.3 \$8,264.0 | \$25,286.9 \$9,832.3 | -\$1,361.6 -\$1,568.3 | \$25,286.9 \$7,111.5 | 1.00 0.60 | | \$22.5 \$17.0 | \$42.3 \$15.6 | \$285.6 \$149.5 | \$19.8 -\$1.4 | -\$243.3 -\$133.9 |
| 1741.4180 - Electrical | 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 |
| 1741.4190 - Instrumentation | - | - | 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 |
| 1746.4620 - Furnaces & Pellet Storage | 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 |
| CAM Subtotal | 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 |
| 1.03.03.02 - Frye, David 1738.8590 - PTO DMO Construction | 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 |
| 1744.4400 - Building Structure | 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 |
| 1744.4420 - HVAC | - | - | 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 |
| 1744.4430 - MOX Processing Area (BMP) – MOX Processing Area | a - | - | 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 |
| 1744.4440 - Utility Equipment & Piping | - | - | 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 |
| 1744.4480 - Electrical 1744.4490 - Instrumentation | 0.00 | - | 0.0% 0.0% | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.4 \$0.0 | \$0.0 \$0.0 | -\$0.4 \$0.0 | \$787.4 \$52.7 | \$556.3 \$0.0 | \$231.1 \$52.7 | \$556.3 \$0.0 | 1.42 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1746.4610 - Powder & Pellets | 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 |
| 1746.4630 - PuO2 Receiving, Storage & Decanning | 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 |
| CAM Subtotal | 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 | -\$365.1 |
| 1.03.03.03 - Pellecuer, Eric | 0.00 | 4.00 | 00.00/ | 605 007 4 | 6 05 000 0 | * ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | * *** | . | COF 007 4 | 600 444 5 | ¢ 477 4 | #00.070.0 | 0.00 | 0.00 | 6 0 0 | 6 0 0 | 605 4 | •••• | 005.4 |
| 1742.4200 - BMP Level 2 Building Structure 1742.4210 - Architectural Features | 0.99 0.76 | 1.00 1.11 | 99.9% 74.7% | \$35,667.4 \$2,670.7 | \$35,629.3 \$2,965.0 | \$36,037.6 \$3,912.8 | -\$38.1 \$294.3 | -\$408.4 -\$947.8 | \$35,667.4 \$3,968.1 | \$36,144.5 \$5,187.9 | -\$477.1 -\$1,219.9 | \$36,076.2 \$5,236.5 | 0.36 0.79 | 0.00 - 0.90 1.59 | \$0.0 \$50.3 | \$0.0 \$80.1 | \$35.1 \$88.7 | \$0.0 \$29.8 | -\$35.1 -\$8.6 |
| 1742.4220 - HVAC | 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 | | -\$996.2 | -\$1,240.9 | \$330.7 | -\$244.6 | -\$1,571.6 |
| 1742.4230 - BMP Level 2 - Fire Protection | 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 |
| 1742.4240 - Utility Equipment & Piping | 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 |
| 1742.4250 - Process Piping | 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 |
| 1742.4270 - Other Equipment 1742.4280 - BMP Level 2 Electrical | 4.53 0.78 | 1.00 0.74 | 26.7% 20.0% | \$540.4 \$6,698.4 | \$540.4 \$4,973.9 | \$119.4 \$6,402.1 | \$0.0 -\$1.724.5 | \$421.0 -\$1.428.1 | \$2,026.9 \$24,920.5 | \$2,026.9 \$26,607.7 | \$0.0 \$1,687.2- | \$447.9 \$26,607.7 | 0.78 0.99 | 0.22 0.38 | \$0.0 \$85.9 | \$0.0 \$32.4 | \$0.0 \$146.2 | \$0.0 -\$53.6 | \$0.0 -\$113.9 |
| 1742.4200 - BMP Level 2 Electrical 1742.4290 - BMP Level 2 Instrumentation | - 0.78 | - 0.74 | 0.0% | \$0,098.4 | \$4,973.9 \$0.0 | \$0,402.1 | \$0.0 | -\$1,420.1 \$0.0 | \$24,920.5 \$1.433.6 | \$3,401.0 | -\$1,067.2 | \$20,007.7 | 0.99 | 0.22 0.38 | \$0.0 | \$0.0 | \$0.0 | -\$53.6 \$0.0 | -\$113.9 \$0.0 |
| 1746.4600 - Fuel Assembly / Rods | 0.72 | 0.64 | 6.9% | \$730.6 | \$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 | -\$3,716.2 | \$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 |
| 1.03.03.04 - Basham, Mike | | | | | | | •···• • | | *** | * *** | | | | | | | | | |
| 1743.4300 - Building Structure 1743.4310 - Architectural Features | 0.93 1.24 | 1.00 1.05 | 80.3% 25.6% | \$23,191.8 \$1,843.6 | \$23,078.2 \$1.934.3 | \$24,844.7 \$1,561.4 | -\$113.6 \$90.8 | -\$1,766.5 \$372.9 | \$28,748.4 \$7.544.2 | \$32,405.5 \$7,840.8 | -\$3,657.1 -\$296.6 | \$30,948.9 \$6.089.7 | 0.75 0.89 | | \$0.0 \$2.0 | \$2.1 \$0.1 | \$6.0 \$0.1 | \$2.1 -\$1.9 | -\$3.9 \$0.0 |
| 1743.4320 - HVAC | 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 |
| 1743.4330 - MOX Processing Area (BMP) – MOX Processing Area | | 0.95 | 8.9% | \$845.2 | \$803.5 | \$878.3 | -\$41.7 | -\$74.9 | \$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 |
| 1743.4340 - Utility Equipment & Piping | 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 |
| 1743.4350 - Process Piping | 0.92 | 1.13 | 0.7% 25.6% | \$130.8 \$44.6 | \$147.9 \$44.6 | \$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 | \$0.0 | \$3.2 | \$0.0 | -\$3.2 |
| 1743.4370 - Other Equipment 1743.4380 - Electrical | 53.41 1.03 | 1.00 0.92 | 25.6% 8.5% | \$44.6 \$2,564.5 | \$44.6 \$2,364.7 | \$0.8 \$2,287.6 | \$0.0 \$199.8- | \$43.8 \$77.1 | \$174.7 \$27,857.5 | \$174.7 \$32,308.3 | \$0.0 \$4,450.8- | \$3.3 \$32,308.3 | 0.75 0.85 | 0.00 | \$0.0 \$57.8 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 -\$57.8 | \$0.0 \$0.0 |
| 1743.4390 - Instrumentation | - | - | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1,652.5 | \$6,232.3 | -\$4,579.8 | \$6,232.3 | 0.27 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1746.4640 - Labs & Testing | 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 |
| 1.03.06.04 - Weigle, Emily | 1 00 | 1.00 | 70.00/ | ¢45 700 5 | ¢45 700 5 | \$44 C77 C | * 0.0 | £4.004.0 | \$CD 454 D | ¢c2 420 4 | ¢04.4 | £64.005.0 | 0.04 | 0.00 1.00 | ¢ 477.0 | ¢ 477.0 | ¢702.7 | ¢0.0 | £040.4 |
| 1500.8501 - Management / Admin 1500.8503 - Quality Assurance | 1.02 1.01 | 1.00 1.00 | 73.2% 100.0% | \$45,738.5 \$484.3 | \$45,738.5 \$484.3 | \$44,677.6 \$479.2 | \$0.0 \$0.0 | \$1,061.0 \$5.1 | \$62,454.3 \$484.3 | \$62,420.1 \$479.2 | \$34.1 \$5.1 | \$61,005.6 \$479.2 | 0.94 0.00 | 0.60 1.00 | \$477.6 \$0.0 | \$477.6 \$0.0 | \$793.7 \$0.0 | \$0.0 \$0.0 | -\$316.1 \$0.0 |
| 1500.8504 - ES&H | 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 |
| 1500.8506 - Business | 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 |
| 1501.8511 - Business Travel | 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 |
| 1501.8512 - Temporary Assignments | 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 | | \$1.9 | \$1.9 | \$0.0 | \$0.0 | \$1.9 |
| 1504.8512 - Temporary Assignments 1504.8541 - Supervision / Admin | - 1.00 | 1.00 1.00 | 100.0% 66.7% | \$1.9 \$60,130.5 | \$1.9 \$60,130.5 | \$0.0 \$60,295.8 | \$0.0 \$0.0 | \$1.9 -\$165.2 | \$1.9 \$90,150.2 | 0.0\$ \$91,121.1 | \$1.9 \$970.9- | 0.0\$ \$90,397.9 | 0.00 0.97 | 0.87 1.00 | \$0.0 \$968.4 | \$0.0 \$968.4 | \$0.0 \$1,115.6 | \$0.0 \$0.0 | \$0.0 -\$147.2 |
| 1504.8541 - Supervision / Admin 1504.8542 - Work Control Group | 0.69 | 1.00 | 44.9% | \$10,319.2 | \$60,130.5 \$10,319.2 | \$60,295.8 \$15,010.5 | \$0.0 | -\$165.2 | \$90,150.2 \$22,995.2 | \$26,684.4 | -\$970.9 | \$90,397.9 \$33,449.3 | 1.09 | | \$968.4 \$534.9 | \$966.4 \$534.9 | \$1,115.6 \$1,110.9 | \$0.0 \$0.0 | -\$147.2 |
| 1504.8543 - Construction Testing & Turnover | 0.58 | 1.00 | 9.6% | \$82.5 | \$82.5 | \$142.2 | \$0.0 | -\$59.7 | \$858.0 | \$0.0 | \$858.0 | | -5.46 | 0.58 1.00 | \$82.5 | \$82.5 | \$142.2 | \$0.0 | -\$59.7 |
| 1505.8551 - Supervision / Admin | 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 |
| 1774.7418 - Craft Support for MFFF Construction | 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 |
| 1802.8820 - Supplies & Services 1803.8830 - Temporary Site Features & Services | 0.67 1.59 | 1.00 1.00 | 100.0% 96.2% | \$811.3 \$501.5 | \$811.3 \$501.5 | \$1,211.7 \$316.1 | \$0.0 \$0.0 | -\$400.4 \$185.4 | \$811.3 \$521.5 | \$2,095.5 \$430.5 | -\$1,284.2 \$91.0 | \$1,211.7 \$328.7 | 0.00 | 0.00 - 0.49 1.00 | \$0.0 \$0.7 | \$0.0 \$0.7 | \$9.2 \$1.4 | \$0.0 \$0.0 | -\$9.2 -\$0.7 |
| 1000.0000 - Temporary one reduies & Services | 1.09 | 1.00 | 30.270 | φ υ υ1.5 | φου 1.5 | φ 310. Ι | φυ.υ | φ100.4 | φυ21.5 | φ 4 30.3 | φ91.U | ψ3 <u>2</u> 0.7 | 0.17 | 0.43 1.00 | φυ./ | φ0.7 | φ1. 4 | φ0.0 | -qU.7 |

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

| FLAG= NEGATIVE VARIANCE | | | | | TOTAL | TO DATE | | I | | | | EAC_calc | TCPI | | | C | URRENT MC | NTH | | |
|---|--------------|--------------|-----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------|---------------------------|---------------------------|-------------------------|---------------------------|--------------|--------------|---------------|--------------------------------|--------------------------------|------------------------|--------------------------|-----------------------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SV | CV |
| 1803.8832 - Buildings Shops / Trailers | 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 | | \$22,419.5 | 1.18 | 0.95 | 1.00 | \$64.3 | \$64.3 | \$67.8 | \$0.0 | -\$3.5 |
| 1803.8833 - Utilities & Services | 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 |
| 1803.8850 - Misc Field Construction Supplies 1804.8842 - Construction Materials Management | - 1.00 | - 1.00 | - 100.0% | \$0.0 \$5,794.3 | \$0.0 \$5,794.3 | \$0.0 \$5,774.9 | \$0.0 \$0.0 | \$0.0 \$19.5 | \$0.0 \$5,794.3 | \$0.0 \$5,774.9 | | \$0.0 \$5,774.9 | 0.00 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1804.8843 - Tools | 1.26 | 1.00 | 75.2% | \$567.0 | \$567.0 | \$451.3 | \$0.0 | \$19.5 | \$753.4 | \$737.8 | | \$599.8 | 0.65 | - | - 1.00 | \$0.0 \$0.1 | \$0.0 \$0.1 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 |
| 1805.8850 - Miscellaneous Field Supplies & Services | 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 | | \$92,182.1 | 0.55 | 0.67 | 1.00 | \$764.7 | \$764.7 | \$1,133.7 | \$0.0 | -\$369.0 |
| CAM Subtotal | 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 |
| 1.03.06.05 - Zunino, Mario 1774.7419 - Construction Distributables - Misc | 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 |
| 1774.7420 - Bulk Cable for MFFF Construction | 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 | | 3.36 | \$157.4 | \$528.9 | \$494.4 | \$371.5 | \$34.5 |
| 1774.7424 - Distributables - Bulk Commodity - HVAC | - | - | - | \$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 |
| 1774.7428 - Civil/Structural Material | 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 | | \$42,441.8 | 0.69 | - | 0.00 | \$10.4 | \$0.0 | \$0.0 | -\$10.4 | \$0.0 |
| 1774.7429 - Distributables - Bulk Commodity - Stainless Steel Ba 1774.7430 - Distributable - Bulk Commodity Account - Chillers | dl - - | - | | \$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 | | \$0.0 \$0.0 | 0.00 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1774.7432 - Electrical Material and Other Miscellaneous Labor Ac | cc 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 | | \$30,364.8 | 0.32 | 2.24 | 1.00 | \$83.3 | \$83.3 | \$37.2 | \$0.0 | \$46.2 |
| 1774.7433 - Instrumentation & Controls Material | 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 |
| 1774.7434 - Chemical Equipment | 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 | | \$2,563.3 | 0.89 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1774.7435 - Distributables - HVAC Equipment 1774.7436 - Suspense Account - Process Equipment | 1.00 1.00 | 1.01 1.00 | 76.8% 100.0% | \$21,774.4 \$36.7 | \$21,928.1 \$36.7 | \$21,854.8 \$36.7 | \$153.6 \$0.0 | \$73.3 \$0.0 | \$28,557.3 \$36.7 | \$38,450.0 \$36.7 | -\$9,892.7 \$0.0 | \$28,461.9 \$36.7 | 0.40 0.00 | 5.71 | 1.00 | \$3,010.2 \$0.0 | \$3,010.9 \$0.0 | \$527.5 \$0.0 | \$0.7 \$0.0 | \$2,483.4 \$0.0 |
| 1774.7438 - Mechanical Equipment | 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 | | \$137,161.5 | 0.53 | -0.08 | 0.14 | -\$162.7 | -\$22.1 | \$270.9 | \$140.6 | -\$293.0 |
| 1774.7439 - Consumable & Expendable Materials Specific to CP | -2 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 |
| 1774.7440 - Support Building for the Fabrication of Supports on S | | 1.00 | 63.5% | \$28,940.7 | \$28,940.7 | \$38,387.3 | \$0.0 | -\$9,446.6 | \$45,546.6 | \$63,643.4 | | \$60,413.5 | 0.66 | | 1.00 | \$1,257.5 | \$1,257.5 | \$997.5 | \$0.0 | \$260.0 |
| 1774.7442 - Craft Labor for Non-Discipline Specific Scope 1774.7445 - Subcontractor Non-Manual, Craft Orientation & Train | 1.08 0.79 | 1.00 0.94 | 37.8% 93.6% | \$17,688.3 \$4,282.1 | \$17,688.3 \$4,009.6 | \$16,303.0 \$5,049.0 | \$0.0 -\$272.5 | \$1,385.3 -\$1,039.4 | \$46,759.1 \$4,282.1 | \$49,291.7 \$8,750.1 | | \$43,097.1 \$5,392.1 | 0.88 0.07 | 1.38 0.00 | 1.00 | \$524.5 \$0.0 | \$524.5 \$0.0 | \$380.5 \$306.9 | \$0.0 \$0.0 | \$144.0 -\$306.9 |
| 1774.7455 - Distributable - Subcontract | 0.94 | 0.77 | 33.4% | \$1,285.0 | \$989.4 | \$1,055.8 | -\$295.6 | -\$66.4 | \$2,964.1 | \$2,935.2 | | \$3,163.1 | 1.05 | 7.63 | 2.23 | \$140.7 | \$313.7 | \$41.1 | \$173.0 | \$272.6 |
| 1774.7456 - Glove box Subcontractor Overhead | 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 | | \$1,321.8 | 0.00 | 0.00 | - | \$0.0 | \$0.0 | \$72.1 | \$0.0 | -\$72.1 |
| 1802.8821 - Office Equipment, Furniture Leases & Purchases | 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 | | 1.00 | \$16.2 | \$16.2 | \$12.6 | \$0.0 | \$3.6 |
| 1804.8840 - Equipment CAM Subtotal | 1.00 0.94 | 1.00 0.98 | 70.2% 69.5% | \$31,217.3 \$342,903.5 | \$31,217.3 \$336,323.7 | \$31,336.0 \$356,337.5 | \$0.0 - \$6,579.8 | -\$118.7 -\$20,013.7 | \$44,460.8 \$483,969.0 | \$44,728.9 \$577,628.6 | -\$268.1 -\$93,659.6 | \$44,629.9 \$510,523.1 | 0.99 | | 1.00 1.00 | \$410.5 \$6,447.6 | \$410.5 \$6,428.4 | \$1,162.1 \$4,946.2 | \$0.0 - \$19.1 | -\$751.6 \$1,482.2 |
| 1.03.10.01 - Floch, Gabriel | 0.04 | 0.00 | 00.070 | <i>\\</i> 042,000.0 | <i>4000,020.1</i> | \$000,001.0 | φ0,010.0 | ¥20,010.1 | ¥400,505.0 | ψ011,020.0 | φ 30,003.0 | ψ010,020.1 | 0.01 | 1.50 | 1.00 | ψ 0 , 11 1.0 | ψ 0 , 1 20.1 | ψ4,040.2 | ψ13.1 | ψ1,402.2 |
| 1752.5200 - Building Structure | 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 |
| 1752.5210 - Architectural Features 1752.5220 - HVAC | 0.81 0.88 | 0.99 | 60.3% | \$525.4 | \$521.3 | \$644.0 | -\$4.1 | -\$122.7 | \$864.7 | \$1,116.9 | | \$1,068.2 | 0.73 | - | 0.00 | \$0.2 | \$0.0 | \$0.0 \$105.4 | -\$0.2 | \$0.0 |
| 1752.5220 - HVAC 1752.5230 - Aqueous Polishing Process Area (BAP) – AP Proces | | 1.14 1.04 | 60.6% 24.0% | \$3,837.4 \$354.2 | \$4,359.8 \$369.8 | \$4,949.7 \$323.1 | \$522.4 \$15.6 | -\$589.9 \$46.8 | \$7,199.1 \$1,539.5 | \$8,277.6 \$1,618.3 | | \$8,173.2 \$1,344.9 | 0.85 0.90 | | 1.19 0.00 | -\$122.1 \$6.7 | -\$145.9 \$0.0 | \$105.4 -\$3.2 | -\$23.8 -\$6.7 | -\$251.3 \$3.2 |
| 1752.5240 - Utility Equipment & Piping | 1.10 | 1.00 | 100.0% | \$668.4 | \$668.4 | \$605.2 | \$0.0 | \$63.2 | \$668.4 | \$605.2 | | \$605.2 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1752.5250 - Process Piping & Equipment | 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 | | \$84,774.9 | 0.80 | 0.43 | 0.27 | \$921.5 | \$251.9 | \$587.6 | -\$669.6 | -\$335.7 |
| 1752.5270 - Other Equipment 1752.5280 - Electrical | - 0.92 | - 0.91 | 0.0% 18.3% | \$0.0 \$2,158.7 | 0.0\$ \$1,960.8 | \$0.0 \$2,128.3 | \$0.0 \$197.9- | \$0.0 -\$167.5 | \$46.4 \$10,730.5 | \$46.8 \$12,776.2 | | \$46.8 | 0.99 0.82 | | - 0.00 | \$0.0 \$158.4 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 -\$158.4 | \$0.0 \$0.0 |
| 1752.5290 - Electrical 1752.5290 - Instrumentation | 0.92 | 0.91 | 0.0% | \$2,158.7 \$31.9 | \$1,960.8 \$0.0 | \$2,128.3 \$83.7 | -\$197.9 -\$31.9 | -\$167.5 -\$83.7 | \$10,730.5 \$734.2 | \$12,776.2 | | \$12,776.2 \$1.089.2 | 0.82 | - | - | \$156.4 | \$0.0 \$0.0 | \$0.0 \$0.0 | -\$158.4 \$0.0 | \$0.0 \$0.0 |
| CAM Subtotal | 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 | | \$122,298.4 | 0.81 | 0.14 | 0.10 | \$1,014.3 | \$106.0 | \$738.9 | -\$908.3 | -\$632.8 |
| 1.03.10.02 - Ransom, Jody | | | | | | | | | | | | | | | | | | ···· · | | |
| 1751.5100 - Building Structure 1751.5110 - Architectural Features | 0.99 0.77 | 0.99 0.95 | 98.9% 72.2% | \$21,801.1 \$3,007.5 | \$21,575.5 \$2,859.0 | \$21,868.2 \$3,712.1 | -\$225.6 -\$148.5 | -\$292.7 -\$853.2 | \$21,811.1 \$3,958.7 | \$22,072.7 \$5,681.5 | -\$261.6 -\$1,722.8 | \$22,107.0 \$5,140.1 | 1.15 0.56 | | 0.04 15.04 | \$25.4 \$1.3 | \$1.1 \$19.9 | \$25.1 \$33.8 | -\$24.3 \$18.5 | -\$24.0 -\$14.0 |
| 1751.5110 - Alchitectular Peatures | 0.69 | 0.95 | 87.3% | \$6,549.2 | \$6,280.4 | \$9,150.0 | -\$146.5 | -\$653.2 | \$7,195.2 | \$11,420.1 | -\$1,722.0 | \$10,482.8 | 0.30 | 2.43 | 0.76 | \$1.3 \$147.0 | \$19.9 \$111.4 | \$33.8 \$45.8 | -\$35.6 | -\$14.0 \$65.6 |
| 1751.5130 - Aqueous Polishing Process Area (BAP) - AP Proces | | 0.98 | 42.0% | \$779.5 | \$763.7 | \$673.1 | -\$15.8 | \$90.6 | \$1,816.3 | \$1,894.5 | | \$1,600.8 | 0.86 | 0.00 | - | \$0.0 | \$0.0 | -\$12.2 | \$0.0 | \$12.2 |
| 1751.5140 - Utility Equipment & Piping | 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 | | \$1,975.6 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1751.5150 - Process Piping & Equipment 1751.5170 - Other Equipment | 0.88 0.92 | 0.80 1.58 | 61.5% 39.7% | \$42,323.7 \$295.6 | \$33,794.2 \$465.8 | \$38,345.2 \$505.9 | -\$8,529.5 \$170.2 | - \$4,551.0 -\$40.1 | \$54,934.8 \$1,173.8 | \$65,615.9 \$1,349.4 | | \$62,332.7 \$1,274.9 | 0.78 0.84 | 0.39 | -1.07 0.00 | -\$192.1 \$42.5 | \$205.8 \$0.0 | \$533.6 \$0.0 | \$398.0 -\$42.5 | -\$327.8 \$0.0 |
| 1751.5180 - Electrical | 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 | | \$10,683.0 | 1.30 | ##### | | \$0.0 | \$29.3 | \$0.0 | \$29.3 | \$29.3 |
| 1751.5190 - Instrumentation | 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 |
| CAM Subtotal | 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 |
| 1.03.10.03 - Giraud, Patrick 1753.5300 - Building Structure | 0.98 | 1.00 | 99.7% | \$18,048.9 | \$17,986.8 | \$18,416.3 | -\$62.1 | -\$429.5 | \$18.048.9 | \$18,701.0 | -\$652.1 | \$18.479.9 | 0.22 | 0.14 | 0.00 | \$12.3 | \$0.0 | \$0.2 | -\$12.3 | -\$0.2 |
| 1753.5310 - Architectural Features | 1.13 | 1.02 | 46.9% | \$582.0 | \$596.1 | \$529.9 | \$14.1 | \$66.3 | \$1,270.5 | \$1,405.5 | | \$1,129.3 | 0.77 | - | 0.00 | \$0.3 | \$0.0 | \$0.0 | -\$0.3 | \$0.0 |
| 1753.5320 - HVAC | 0.99 | 0.83 | 27.8% | \$1,778.5 | \$1,477.0 | \$1,491.2 | -\$301.6 | -\$14.3 | \$5,315.0 | \$7,028.7 | -\$1,713.7 | \$5,366.5 | 0.69 | 3.49 | 0.85 | \$254.8 | \$215.5 | \$61.8 | -\$39.3 | \$153.7 |
| 1753.5330 - Aqueous Polishing Process Area (BAP) – AP Proces | | 1.02 | 18.9% | \$337.7 | \$343.7 | \$230.1 | \$6.0 | \$113.6 | \$1,817.5 | \$1,829.1 | -\$11.6 | \$1,829.1 | 0.92 | 0.00 | 0.00 | \$5.5 | \$0.0 | -\$0.6 | -\$5.5 | \$0.6 |
| 1753.5340 - Utility Equipment & Piping 1753.5350 - Process Piping & Equipment | 1.14 0.89 | 1.00 1.01 | 100.0% 41.2% | \$240.5 \$6,178.3 | \$240.5 \$6,218.1 | \$211.1 \$6,995.6 | \$0.0 \$39.9 | \$29.4 -\$777.5 | \$240.5 \$15,089.4 | \$211.1 \$15,926.5 | \$29.4 -\$837.2 | \$211.1 \$16,976.1 | 0.00 0.99 | - 0.00 | - 0.00 | \$0.0 \$21.6 | \$0.0 \$0.0 | \$0.0 \$3.9 | \$0.0 -\$21.6 | \$0.0 -\$3.9 |
| 1753.5370 - Other Equipment | - | 0.00 | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$75.1 | \$75.3 | | \$75.3 | 1.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1753.5380 - Electrical | 0.92 | 0.82 | 10.9% | \$1,806.7 | \$1,481.6 | \$1,612.6 | -\$325.1 | -\$131.0 | \$13,593.5 | \$12,512.3 | \$1,081.2 | \$12,512.3 | 1.11 | 0.82 | 0.30 | \$49.6 | \$14.8 | \$18.1 | -\$34.8 | -\$3.3 |
| 1753.5390 - Instrumentation | - | - | 0.0% | \$0.0 | \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 | \$720.7 | \$2,102.7 | -\$1,382.0 | \$2,102.7 | 0.34 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1754.5400 - Building Structure 1754.5410 - Architectural Features | 0.92 1.20 | 0.99 0.76 | 99.2% 31.9% | \$5,868.7 \$528.9 | \$5,824.3 \$401.2 | \$6,310.4 \$335.6 | -\$44.5 -\$127.7 | -\$486.1 \$65.6 | \$5,868.7 \$1,256.7 | \$6,403.6 \$1,448.3 | | \$6,358.5 \$1,051.3 | 0.48 0.77 | 0.17 | - 0.00 | \$0.0 \$0.8 | \$2.1 \$0.0 | \$12.0 \$0.0 | \$2.1 -\$0.8 | -\$10.0 \$0.0 |
| 1754.5420 - HVAC | 1.20 | 1.08 | 15.4% | \$702.8 | \$401.2 | \$682.8 | -\$127.7 \$56.7 | \$05.0 \$76.7 | \$4,917.5 | \$6,344.2 | | \$6,344.2 | 0.73 | | -0.63 | \$98.7 | -\$61.8 | \$28.7 | -\$0.8 -\$160.5 | -\$90.6 |
| 1754.5430 - Aqueous Polishing Process Area (BAP) – AP Proces | s 1.12 | 0.95 | 14.7% | \$323.0 | \$305.9 | \$273.4 | -\$17.1 | \$32.5 | \$2,081.2 | \$2,153.9 | -\$72.7 | \$2,153.9 | 0.94 | | 0.00 | \$9.2 | \$0.0 | -\$0.3 | -\$9.2 | \$0.3 |
| 1754.5440 - Utility Equipment & Piping | 0.96 | 1.00 | 100.0% | \$96.6 | \$96.6 | \$100.2 | \$0.0 | -\$3.6 | \$96.6 | \$100.2 | | \$100.2 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1754.5450 - Process Piping & Equipment 1754.5470 - Other Equipment | 0.40 | 0.64 | 1.7% 0.0% | \$391.8 \$0.0 | \$252.1 \$0.0 | \$631.0 \$0.0 | -\$139.7 \$0.0 | -\$378.9 \$0.0 | \$14,867.5 \$52.1 | \$14,623.1 \$52.0 | | \$14,623.1 \$52.0 | 1.04 1.00 | 0.21 | 3.53 | \$4.1 \$0.0 | \$14.6 \$0.0 | \$68.3 \$0.0 | \$10.5 \$0.0 | -\$53.7 \$0.0 |
| 1754.5480 - Electrical | - 0.50 | 0.82 | 1.7% | \$276.6 | \$227.9 | \$451.5 | -\$48.7 | -\$223.6 | \$13,319.0 | \$10,118.5 | | \$10,118.5 | 1.35 | - 0.61 | - 2.43 | \$0.0 \$14.6 | \$35.4 | \$58.2 | \$0.0 \$20.9 | -\$22.8 |
| 1754.5490 - Instrumentation | - | - | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$807.9 | \$3,401.4 | | \$3,401.4 | 0.24 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| | | | | | | | | | | | | | | | | | | (450 | | |

Oct 15

Project to Date CA > 15% AND \$500K or > \$1000K Current Month CA > 15% AND \$250K or > \$500K

VARIANCE THRESHOLDS: (+/-)

| FLAG= NEGATIVE VARIANCE | | | | | TOTA | TO DATE | | | | | | EAC calc | TCPI | | | CURRENT MO | NTH | | |
|--|--------------|--------------|----------------|----------------------|----------------------|----------------------|----------------------------|---------------------|-------------------------|-------------------------|------------------------|-------------------------|--------------|--------------------------|-------------------|-------------------|------------------|--------------------|-------------------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI SPI | BCWS | BCWP | ACWP | SV | CV |
| 1755.5500 - Building Structure | 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 |
| 1755.5520 - HVAC 1755.5530 - Aqueous Polishing Process Area (BAP) – AP Process | 0.87 | 1.36 0.57 | 19.7% 20.8% | \$920.1 \$510.8 | \$1,250.4 \$292.3 | \$1,443.1 \$311.1 | \$330.3 -\$218.4 | -\$192.7 -\$18.7 | \$6,333.3 \$1,404.0 | \$10,002.4 \$1,404.6 | -\$3,669.1 -\$0.6 | \$10,002.4 \$1,494.0 | 0.59 1.02 | -13.73 1.52 0.00 0.00 | -\$384.9 \$6.7 | -\$585.4 \$0.0 | \$42.7 -\$3.8 | -\$200.5 -\$6.7 | -\$628.1 |
| | 1.05 | 1.00 | 20.8% | \$510.8 | \$292.3 \$1,402.0 | \$311.1 \$1,335.4 | -\$218.4 \$0.0 | -\$18.7 \$66.6 | \$1,404.0 | \$1,404.6 | -\$0.6 \$66.6 | \$1,494.0 | 0.00 | 0.00 0.00 | \$0.7 \$0.0 | \$0.0 \$0.0 | -\$3.8 \$0.0 | -\$6.7 \$0.0 | \$3.8 \$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 |
| 1755.5570 - Other Equipment | - | - | 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 |
| 1755.5590 - Instrumentation | - | - | 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 \$157.9 | \$2,641.6 | 0.01 | - 0.00 | \$978.6 | \$0.0 | \$0.0 | -\$978.6 | \$0.0 |
| 1756.5680 - Electrical 1756.5690 - Instrumentation | 2 | | 0.0% 0.0% | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$157.9 \$10.4 | \$0.0 \$0.0 | \$157.9 | \$0.0 \$0.0 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$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 |
| 1758.5850 - Chemical Systems | - | 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 |
| 1.03.11 - Clark, Joel | | | | | | | | | | | | | | | | | | | |
| | 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 |
| CAM Subtotal 1.03.11.01 - Scott, Gordon | 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 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 |
| 1761.6110 - Architectural Features | 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 |
| 1761.6130 - Shipping and Receiving Area (BSR) – Shipping and R 1761.6140 - Utility Equipment & Piping | | 0.94 1.00 | 58.8% 92.7% | \$881.4 \$879.2 | \$830.4 \$879.2 | \$895.0 \$879.2 | -\$51.0 | -\$64.5 | \$1,411.7 \$948.6 | \$1,581.5 \$948.6 | -\$169.7 \$0.0 | \$1,521.5 \$948.6 | 0.85 1.00 | 0.00 0.00 | \$6.9 \$0.0 | \$0.0 \$0.0 | \$4.3 \$0.0 | -\$6.9 | -\$4.3 |
| | 1.00 0.90 | 0.83 | 92.7% 48.4% | \$879.2 \$910.0 | \$879.2 \$757.7 | \$842.5 | \$0.0 -\$152.3 | \$0.0 -\$84.8 | \$948.6 \$1,567.0 | \$946.6 \$1,564.2 | \$0.0 \$2.8 | \$946.6 \$1,742.4 | 1.12 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$4.9 | \$0.0 \$0.0 | \$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 |
| 1761.6190 - Instrumentation | - | - | 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 |
| 5 | 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 \$1.226.5 | \$239.2 \$766.0 | \$433.8 | \$96.4 | -\$194.6 | \$409.1 \$4,706.4 | \$750.2 | -\$341.1 -\$1,837.6 | \$741.8 \$6.634.0 | 0.54 0.74 | 0.57 4.68 1.67 0.83 | \$11.3 | \$52.8 | \$92.5 \$71.1 | \$41.6 | -\$39.6 \$47.7 |
| 1762.6220 - HVAC 1762.6230 - Shipping and Receiving Area (BSR) – Shipping and R | 0.64 | 0.63 1.08 | 16.0% 49.0% | \$1,226.5 \$527.7 | \$766.9 \$568.0 | \$1,195.4 \$522.5 | -\$459.6 \$40.3 | -\$428.5 \$45.5 | \$4,796.4 \$1,159.5 | \$6,634.0 \$1,258.8 | -\$1,637.6 -\$99.3 | \$6,634.0 \$1,066.5 | 0.74 | 0.00 0.00 | \$143.8 \$7.1 | \$118.8 \$0.0 | \$71.1 \$1.1 | -\$25.0 -\$7.1 | \$47.7 -\$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 |
| 1762.6250 - Process Piping | 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 |
| 1762.6270 - Other Equipment | - | - | 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 |
| 1762.6290 - Instrumentation | - 0.78 | - 0.99 | 0.0% 98.8% | \$0.0 \$5,600.6 | \$0.0 \$5,532.3 | 0.0\$ \$7,081.7 | \$0.0 -\$68.4 | \$0.0 -\$1,549.4 | \$294.1 \$5,600.6 | \$64.8 \$7.441.6 | \$229.3 -\$1,840.9 | \$64.8 \$7,169.2 | 4.54 0.19 | 0.16 - | \$0.0 \$0.0 | \$0.0 \$2.2 | \$0.0 \$14.2 | \$0.0 \$2.2 | \$0.0 -\$11.9 |
| 5 | 0.78 | 0.99 | 21.0% | \$228.2 | \$191.1 | \$218.5 | -\$66.4 | -\$1,549.4 | \$909.1 | \$7,441.6 \$1,127.2 | -\$1,840.9 | \$1,039.2 | 0.19 | 31.53 -50.07 | \$0.0 \$0.4 | چي۔۔ \$22.2 | -\$0.7 | φ2.2 -\$22.7 | -\$11.9 |
| | 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 |
| 1763.6330 - Shipping and Receiving Area (BSR) – Shipping and 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 |
| 1763.6370 - Other Equipment 1763.6380 - Electrical | - | - 0.90 | 0.0% 2.1% | \$0.0 \$165.4 | \$0.0 \$148.9 | \$0.0 \$171.7 | \$0.0 -\$16.5 | \$0.0 -\$22.9 | \$10.9 \$6,966.2 | \$11.3 | -\$0.3 -\$1,569.9 | \$11.3 \$8,536.0 | 0.97 0.82 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1763.6390 - Instrumentation | 0.87 | 0.90 | 0.0% | \$105.4 | \$148.9 | \$171.7 | \$0.0 | -\$22.9 \$0.0 | \$488.3 | \$8,536.0 \$419.2 | -\$1,509.9 \$69.1 | \$419.2 | 1.16 | | \$0.0 | \$0.0 \$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 |
| 1764.6490 - Instrumentation | - | - | 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 | | \$32,303.3 | 0.58 | 0.00 0.00 | \$23.8 | \$0.0 | \$79.1 | -\$23.8 | -\$79.1 |
| 1772.7270 - Other Equipment 1772.7280 - Electrical | - 0.48 | 0.00 1.00 | 0.0% 1.7% | \$2.1 \$18.4 | \$0.0 \$18.4 | \$0.0 \$38.5 | -\$2.1 \$0.0 | \$0.0 -\$20.0 | \$110.6 \$1,091.3 | \$110.6 \$1,120.4 | \$0.0 -\$29.1 | \$110.6 \$1,120.4 | 1.00 0.99 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| | 0.48 | 1.00 | 1.7% | \$18.4 \$859.8 | \$18.4 \$859.8 | \$38.5 \$774.8 | \$0.0 \$0.0 | -\$20.0 \$85.0 | \$1,091.3 \$859.8 | \$1,120.4 \$854.5 | -\$29.1 \$5.4 | \$1,120.4 \$774.8 | 0.99 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$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 | \$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 |
| 5 | 1.00 | 1.00 | 100.0% | \$904.2 | \$904.2 | \$904.2 | \$0.0 | \$0.0 | \$904.2 | \$904.2 | \$0.0 | \$904.2 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| | 0.72 | 1.00 | 100.0% | \$59.4 | \$59.4 | \$83.1 | \$0.0 | -\$23.7 | \$59.4 | \$59.4 | \$0.0 | \$83.1 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1774.7441 - BRP Distributables 1774.7453 - Craft Orientation & Training | - | 1.00 | 100.0% 0.0% | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$124.0 | \$0.0 \$100.6 | \$0.0 \$23.4 | \$0.0 \$100.6 | 0.00 1.23 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0 | - 1.71 | - 0.47 | 0.0% 29.6% | \$0.0 \$254.4 | \$0.0 \$120.8 | \$0.0 \$70.7 | \$0.0 -\$133.6 | \$0.0 \$50.1 | \$124.0 \$408.1 | \$100.6 \$254.0 | \$23.4 \$154.1 | \$100.6 \$238.7 | 1.23 | 0.00 | \$0.0 \$100.7 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 -\$100.7 | \$0.0 \$0.0 |
| | 0.89 | 0.95 | 55.9% | \$67,932.2 | \$64,215.7 | \$71,970.7 | -\$3,716.4 | -\$7,754.9 | \$114,968.5 | | -\$30,356.7 | \$140,453.3 | | | \$526.6 | \$138.6 | \$414.2 | -\$388.0 | -\$275.6 |
| 1.03.11.02 - Formby, Sam | | | | | | | | | | | | | | | | | | | |
| | 1.00 | 1.00 | 90.0% | \$3,390.9 | \$3,390.9 | \$3,390.9 | \$0.0 | \$0.0 | \$3,767.9 | \$3,767.9 | \$0.0 | \$3,767.9 | 1.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| | 1.00 | 1.00 | 57.6% | \$2,222.7 | \$2,222.7 | \$2,222.7 | \$0.0 | \$0.0 | \$3,861.3 | \$3,940.3 | -\$79.0 | \$3,861.3 | 0.95 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| | 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 | | \$45.2 | -\$855.8 | \$123.3 | -\$901.1 | -\$979.2 |
| | 0.95 1.86 | 1.01 0.15 | 80.9% 1.0% | \$2,486.8 \$833.0 | \$2,501.7 \$123.0 | \$2,620.5 \$66.2 | \$14.9 - \$710.0 | -\$118.9 \$56.8 | \$3,091.8 \$12,911.6 | \$3,175.5 \$12,979.2 | -\$83.7 -\$67.6 | \$3,238.7 \$12,979.2 | 1.06 0.99 | | \$22.1 \$33.0 | \$51.6 \$16.1 | \$76.8 \$21.3 | \$29.5 -\$16.9 | -\$25.2 -\$5.2 |
| 1736.3653 - Mechanical / Piping | - | - | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$4,050.8 | \$9,918.6 | | \$9,918.6 | | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1736.3654 - Electrical | - | 1.00 | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$8,599.4 | \$4,156.9 | | \$4,156.9 | | | \$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

| FLAG= NEGATIVE VARIANCE | | | | | τοται | TO DATE | | | | | | EAC calc | TCPI | | | CURRENT MC | NTH | | |
|---|------|------|--------|---------------|---------------|---------------|-------------|--------------------------|---------------|---------------|---------------------|---------------|-------|------------|------------|----------------|----------------|------------------|--------------------------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | | (eac) | CPI SP | BCWS | BCWP | ACWP | SV | CV |
| | | | | | | | | | | | | | | | | | | | |
| 1736.3655 - I&C | - | - | 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 |
| 1736.3656 - Emerg.Diesel Gen.System/Equipment | - | - | 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 |
| 1771.7100 - Building Structure | 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 |
| 1772.7200 - Building Structure | 0.83 | 0.95 | 32.6% | \$15,340.4 | \$14,614.0 | \$17,604.8 | -\$726.5 | -\$2,990.8 -\$2.903.7 | \$44,864.8 | \$43,222.2 | \$1,642.6 | \$54,046.6 | 1.18 | 0.81 2.4 | | \$142.7 | \$175.4 | \$83.4 | -\$32.8 |
| CAM Subtotal | 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 -4.0 | 4 \$159.6 | -\$645.5 | \$396.8 | -\$805.1 | -\$1,042.3 |
| 1.03.11.03 - Steele, David 1721.2101 - Site Preparation | 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 |
| 1721.2101 - Sile Preparation 1722.2201 - Roads & Parking | 0.97 | 0.96 | 79.6% | \$1,470.8 | \$1,409.6 | \$1,454.1 | -\$61.2 | -\$1.6 -\$44.6 | \$29,492.5 | \$1,840.4 | -\$69.9 | \$1,826.4 | 0.00 | | \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 1727.2701 - Site Security and Perimeter Intrusion Detection and A | | 0.90 | 15.5% | \$9,168.6 | \$7,467.5 | \$7,163.2 | -\$61.2 | -544.0 \$304.2 | \$48,097.9 | \$44,656.0 | -909.9 \$3,441.9 | \$44,656.0 | 1.08 | 0.00 0.0 | | \$0.0 \$0.0 | \$0.0 \$0.0 | -\$35.0 | \$0.0 |
| 1729.2901 - Landscaping | 1.04 | 0.98 | 87.2% | \$297.3 | \$291.5 | \$290.5 | -\$1,701.1 | \$304.2 \$1.0 | \$334.3 | \$336.3 | \$3,441.9 -\$2.0 | \$333.2 | 0.93 | 0.00 0.0 | \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | -\$35.0 \$0.0 | \$0.0 |
| 1731.3150 - Administration Building | 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 | -\$2.0 -\$34.8 | \$11,112.3 | 0.00 | | \$0.0 | \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 1732.3250 - Receiving Warehouse Building | 1.00 | 1.00 | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | -\$34.0 \$0.0 | \$1.257.2 | \$1,257.2 | -\$34.0 \$0.0 | \$1,257.2 | 1.00 | | \$0.0 | \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 1733.3350 - Secured Warehouse Building | 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 |
| 1734.3450 - Tech Support & Access Control Building | 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 |
| 1737.3751 - Design | 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 |
| 1737.3752 - Civil / Structural / Architectural | 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 |
| 1737.3753 - Mechanical / Piping | - | - | 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 |
| 1737.3754 - Electrical | 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 |
| 1737.3755 - I&C | - | - | - | \$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 |
| 1737.3756 - Reagent Systems Equipment / Piping | 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 |
| 1771.7110 - Architectural Features | 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 |
| 1771.7120 - HVAC | - | - | 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 |
| 1771.7140 - Utility Equipment & Piping | - | - | 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 |
| 1771.7180 - Electrical | 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 |
| 1771.7190 - Instrumentation | - | | 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 |
| 1774.7401 - Subcontractor Project Management/Project Controls | 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 | - 0.0 | \$736.3 | \$0.0 | \$0.0 | -\$736.3 | \$0.0 |
| 1774.7404 - Subcontractor Environmental, Safety and Health | - | 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 |
| 1774.7407 - Subcontractor Demobilization | 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 |
| 1774.7408 - Dewatering, Erosion and Sedimentation Control | 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 |
| 1774.7409 - Equipment Rental (Including Vehicles) | 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 |
| 1774.7411 - Consumables and Expendable Materials | 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 |
| 1774.7412 - Performance Bond | 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 |
| 1774.7414 - Craft Distributable and Indirect Costs | 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 1.2 | | \$99.2 | \$99.2 | \$19.7 | \$0.0 |
| 1774.7415 - Concrete Batch Plant | 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 |
| 1774.7416 - Independent Test Lab | 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 |
| 1775.7501 - Batch Plant Capital Cost | - | - | - | \$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 |
| 1775.7502 - Batch Plant Operations | 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 |
| 1775.7503 - Batch Plant Concrete Materials | 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 |
| CAM Subtotal | 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 0.1 | 2 \$850.8 | \$99.2 | \$129.6 | -\$751.6 | -\$30.4 |
| 1.13 - Keeler, Ray 0601.6005 - Projects Oversight | 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 1.0 | \$444.5 | \$444.5 | \$580.3 | \$0.0 | -\$135.8 |
| 0611.6005 - Projects Oversight | 0.33 | 1.00 | 0.0% | \$10,004.0 | \$0.0 | \$10,500.1 | \$0.0 | \$0.0 | \$1,289.0 | \$1,289.0 | \$0.0 | \$1,289.0 | 1.00 | 0.77 1.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1774.7446 - MOX Construction Back Charges | 0.00 | | 0.078 | \$0.0 | \$0.0 | \$1,159.8 | \$0.0 | -\$1,159.8 | \$0.0 | \$0.0 | \$0.0 \$0.0 | \$0.0 | 0.00 | 0.00 - | \$0.0 | \$0.0 | \$49.6 | \$0.0 | -\$49.6 |
| CAM Subtotal | 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 1.0 | | \$444.5 | \$629.8 | \$0.0 | -\$185.3 |
| 9JLONG - Long, Jim | 0.00 | | 101070 | ¢10,00 110 | ¢10,00 mo | ¢10,11010 | 40.0 | \$1,00011 | \$00,00110 | \$00,00011 | ** **** | 400,01010 | | | ¢ | ¢ | \$02010 | \$0.0 | <i><i>(</i></i>) |
| 0604.6039 - Facility - Mini-MAC Building | 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 |
| 0668.6810 - Office Rent, Supplies, & Services | 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 |
| 0668.6811 - Office Equipment & Furniture Lease & Purchase | 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 |
| CAM Subtotal | 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 |
| 9MZunino - Zunino, Mario | | | | | | | | | | | | | | | | | | | |
| 0120.8110 - Project Management Pre-Construction Planning | 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 |
| 0120.8120 - Project Controls Pre-Construction | 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 |
| 0120.8140 - Project ES&H Pre-Construction | 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 |
| 0120.8160 - Project Services & Admin Pre-Construction | 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 |
| 0120.8170 - Procure./Subcontract Admin Pre-Construction | 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 |
| 0120.8200 - PreOpt1BConstrPrjTitleIII EngineeringMgmt-LL Engin | | 1.00 | 100.0% | \$3.2 | \$3.2 | \$3.2 | \$0.0 | \$0.0 | \$3.2 | \$3.2 | \$0.0 | \$3.2 | 0.00 | <u> </u> | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal | 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 |
| SUBTOTAL | 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 0.5 | \$15,429.1 | \$8,393.1 | \$15,816.6 | \$7,036.0 | -\$7,423.5 |

17.41.4100 - Building Structure

| CPI | SPI | | | | TOTAL TO DAT | E | | | | | EAC_calc | TCPI | | | (| CURRENT M | ONTH | | |
|------|------|-------|-------------|-------------|--------------|------------|------------|-------------|-------------|------------|------------|-------|------|------|------------|-----------|--------------|--------------|--------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | | 9 | 6 EXPLAINED: | 0.0% | 100.1% | | | | | | | | | % | 6 EXPLAINED: | 99.2% | 0.0% |

| 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 | \$ 2,04 | 1 122.8% | 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. | 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 | | 4100XD.07599 -Rampart to Demolish concrete for BWR. | \$ (37 | 7) -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 based on RFCP #1 for the first 29CF and 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 for the revised \$/CF was due to a renegotiated Unit Rate. | None. | A trend is being prepared in order to adjust EAC. | None |
| SVm | - | 4100BM.075K9 - Rel 2 & 3A Concrete BMP LVL 1 | \$ (1,84 | 7) 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 | .412 SP | 20 - HVAC | | | TOTAL TO DA | TE | | | | | | EAC calc | TCPI | | | | 0 | URRENT MC | NTH | | |
|-----|------------|------------------|-------------------------|----------------|--------------|----|----------------|--------|---------------|------------|--|---|--|---------------------|------|-----|------|---------------------|-----------|----------------------------|------|
| CFI | JF | % | BCWS | BCWP | ACWP | | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCV | | BCWP | ACWP | SVm | CVm |
| .77 | 0.9 | | \$ 16,837.7 | | | \$ | | | | | \$ (11,477.1) | \$36,989.2 | 0.65 | 3.51 | 0.67 | | 12.9 | | | \$ (136.7) | |
| | 0.0 | 0 0.11,0 | ¢, | | % EXPLAINED: | | 0.0% | 84.5% | \$ 20,02011 | ¢ 10,10010 | • (,) | \$00,000.L | 0.00 | 0.01 | 0.01 | φ. | | | EXPLAINED | | 0.0% |
| CS | 1 | ITEM NUMBER | DESCRIPTIO | N | | | PROX. MOUNT | ITEM % | TY | /PE | | CAUSE | | IMMEDIATE IMPACT | - | | | MANAGEMEN ACTION | NT | FINAL IMPAC | т |
| CV | 17. | CV- 41.4120.1 | HVAC Duc Air Handlin | | n - Superior | \$ | (705) | 14.7% | Labor - Rate | 25 | | te was budge rsus the actua ne EAC was i dum, howeve | eted @ al rate of ncreased er budget | None. | | | 1 | None. | | Continue to current var | |
| CV | 17. | CV- 41.4120.2 | HVAC Duc Air Handlin | | n - Superior | \$ | (2,062) | 43.0% | Labor - Perfé | ormance | Summary His installation un @ 4 / LBS actual unit ra EAC was inc Addendum, h provided at th Other factors negative vari welds than p availability, a | nit rate was b versus the cu te of 4 / LB reased in the nowever budg nat time. contributing ance are mor lanned, fire d | udgeted irrent S. The get was not to the re butt amper | None. | | | 1 | None. | | Continue to | |
| CV | 17. | CV- 41.4120.3 | HVAC Duc Superior A | | stallation - | \$ | (954) | 19.9% | Labor - Rate | 25 | Ā | te was budge rsus the actua ne EAC was i dum, howeve | eted @ al rate of ncreased er budget | None. | | | 1 | None. | | Continue to current var | - |
| CV | 17. | CV- 41.4120.4 | HVAC Fire Superior A | | stallation - | \$ | (110) | 2.3% | Labor - Rate | 25 | | te was budge rsus the actua ne EAC was i dum, howeve | eted @ al rate of ncreased er budget | None. | | | 1 | None. | | Continue to current var | , |
| CV | 17. | CV- 41.4120.5 | HVAC Duc Rework | t Installatior | n - Type 1 | \$ | (220) | 4.6% | Other - Rew | ork | Type 1 Rewo Installation. T this account \$219,997. | There is no bu | udget for | None. | | | ٦ | None. | | Continue to current var | |

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

| CPI | SPI | | | | TOTAL TO DA | ΓE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|------------|------------|--------------|--------------|---------|-------------|------------|------------|-----------|-------|-----|------|----------|-----------|------------|------------|------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) | \$- |
| | | | | 9 | 6 EXPLAINED: | 100.7% | 0.0% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | ТҮРЕ | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|----------------|--|-------------------|--------|----------------------|--|---------------------|--|---|
| SV | | 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. | | 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 | 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 DA | TE | | | | | EAC_calc | TCPI | | | | C | URRENT MO | NTH | | |
|------|------|-------|----------------------|------------|--------------|--------------|--------------|-------------|-------------|--------------|------------|-------|------|------|------|------|-----------|------------|---------|------------|
| | | % | BCWS BCWP ACWP SV CV | | | | | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCV | vs | 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 | \$ 2 | 22.5 | \$ 42.3 | \$ 285.6 | \$ 19.8 | \$ (243.3) |
| | | | | % | 6 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 | 17.41.4150.1 | BMP Lvl 1 Pipe Installation - Performance (4150BM.4442H) | \$ (1,109) | | 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 | | 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 EAC has been increased in Trend 15-EA08 to account for the increase in the actual unit rate experienced in FY15. Note: The EAC shown will mirror the EACcalc until the CA reaches 20%+. |
| SV | | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | NTH | | |
|------|------|---|------------|------------|--------------|--------------|--------------|-------------|-------------|--------------|------------|------|------|---|----------|------------|---------|------------|---------|
| | | % BCWS BCWP ACWP SV 0.52 12.1% \$.7660.8 \$.4002.2 \$.6957.7 \$.(2657.6) </th <th>CV</th> <th>BUDGET</th> <th>EAC</th> <th>VAC</th> <th>(cpi)</th> <th>(eac)</th> <th>CPI</th> <th>SPI</th> <th>BCWS</th> <th>BCWP</th> <th>ACWP</th> <th>SVm</th> <th>CVm</th> | | | | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | | 9 | 6 EXPLAINED: | 90.0% | 81.5% | | | | | | | 6.39 0.20 \$ 327.7 \$ 64.2 \$ 10 % EXPLAINE | | | | | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|--|-------------------|---------|---------------------|--|---------------------|---|---|
| CV | | 4180EM.TS1C2 and 4180EM.TS12C Install Electrical Trays Support BMP LvI 1 | \$ (61 |) 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. | | 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. | 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 | \$ (1,712 |) 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. | | 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

| CP | I S | SPI | | | | TOTAL TO DA | ΓE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|-----|------|-----|-------|------------|------------|--------------|--------------|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|------------|---------|
| | | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| 0.5 | 8 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 |
| | | | | | % | 6 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 |
|-----|---------------------|--|-------------------|--------|--------------------------|--|--|--|--|
| SV | SV- 17.41.4180.1 | 4180BM.960C2 Install Electrical Support BMP LvI 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. | | 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. | | Construction is hiring more designers (in CA 8850) to accelerate the conduit layout and design to support the schedule critical areas of the project. | Planning and Integration Group is evaluating the conduit layout and |
| 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. | |
| SV | | 4180EM.TS2C2 - TRAYS Support New BMP LVL 1 | t \$ (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 | | 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 DAT | E | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|-------------|-------------|--------------|------|------------|-------------|------------|------------|-----------|-------|-----|------|---------|-----------|--------------|-----------|------|
| | | % | BCWS | BCWP | ACWP | SV | cv | BUDGET | EAC | VAC | (cpi) | (eac) | 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) | \$- |
| | | | | 9 | 6 EXPLAINED: | 0.0% | 96.9% | | | | | | | | | 9 | 6 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. | |

17.42.4210 - Architectural Features

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|------------|------------|--------------|----------|------------|------------|------------|--------------|-----------|-------|------|------------------------|---------|-----------|---------|---------|----------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 EXPLAINED: | 0.0% | 91.8% | | | | | | | 0.90 1.59 \$ 50.3 \$ 8 | | | | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPI AMC | ROX. DUNT | 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. | | 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 conjestion 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 DA | TE | | | | | EAC_calc | TCPI | | | (| CURRENT MOI | NTH | | |
|------|------|-------|------------|-------------|--------------|------------|------------|-------------|-------------|--------------|------------|------|-------|------|------------|--------------|------------|------------|--------------|
| | | | | | | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm | |
|).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) |
| | | | | 9 | % EXPLAINED: | 105.4% | 0.0% | | | | | | | | | % [| EXPLAINED: | 0.0% | 83.4% |

| CS | ITEM NUMBER | DESCRIPTION | PPROX. MOUNT | ITEM % | TYPE | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|-----|----------------|---|-----------------|--------|----------------------|--|---|---|---|
| CVm | | 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 | - | 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 | - | 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 DA | TE | | | | | | EAC_calc | TCPI | | | | C | URRENT N | IONTH | | | |
|------|------|-------|------------|------------|--------------|------|-----------|--------------|-------------|-------------|--------------|------------|-------|------|------|----|------|----------|-------|---------|-----------|------------|
| | | % | BCWS | BCWP | ACWP | | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BC | CWS | BCWP | A | CWP | 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) |
| | | | | 9 | & EXPLAINED: | 88 | 3.1% | 83.5% | | | | | | | | | | | % EXP | LAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX AMOUNT | | 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) | \$ (6 | 93) 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) | \$ (5 | 0) 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. | | 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. | the performance of the tray support accounts. |

17.42.4280 - BMP Level 2 Electrical

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|------------|------------|--------------|--------------|--------------|-------------|-------------|--------------|------------|-------|------|------|---------|-----------|------------|-----------|------------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 EXPLAINED: | 88.1% | 83.5% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|----------------|---|-------------------|--------|--------------------------|--|--|--|---|
| SV | | 4280EM.960C2 - Install Electrical Support BMP LvI 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. | | 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 | - | 4280EM.267C2 - BMP LvI 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 | - | 4280EM.228C2 - BMP Lvl. 2 Self Perform Install Equipment | \$ (265) | 15.4% | Other - Design Evolution | Field Change Request process are | 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. | 9 |

17.43.4300 - Building Structure

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|-------------|-------------|--------------|------------|--------------|-------------|-------------|--------------|------------|-------|------|-----|------|-----------|------------|--------|----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 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 | 17.43.4300.1 | BMP level 3 Concrete installation (Formwork, Reinforcing, Rubbing & Patching) | | 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 DAT | E | | | | | EAC_calc | TCPI | | | | CURRENT MC | NTH | | |
|------|------|-------|------------|------------|--------------|------------|---------|-------------|-------------|---------------|------------|-------|-------|------|--------------|--------------|------------|------------|--------------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MC | NTH | | |
|---|------|------|-------|-------------|-------------|--------------|------|------------|-------------|-------------|---------|------------|-------|------|------|----------|------------|------------|------|------------|
| | | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| - | | | | | 9 | 6 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 | was that 2/3s of the 2012 Re- Baseline budget for FY 14 was to shift to the out-years. The FY 14 | 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 | were capped at 34 for the year, meeting NNSA's guidance for the FY 14 execution plan. | negative variance in |

15.00.8501 - Management / Admin

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | | | EAC_calc | TCPI | | | | (| CURREN | I MON | NTH | | | |
|------|------|-------|-------------|-------------|--------------|----|------|------------|-------------|-------------|------|------|------------|-------|------|------|----|-------|--------|-------|------------|----|------|------------|
| | | % | BCWS | BCWP | ACWP | | sv | cv | BUDGET | EAC | VAC | | (cpi) | (eac) | CPI | SPI | BC | CWS | BCW | د | 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 | \$ 3 | 34.1 | \$61,005.6 | 0.94 | 0.60 | 1.00 | \$ | 477.6 | \$ 47 | 7.6 | \$ 793.7 | \$ | - | \$ (316.1) |
| | | | | q | % EXPLAINED: | (| 0.0% | 135.8% | | | | | | | | | | | | % E | EXPLAINED: | 1 | 0.0% | 100.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | ТҮРЕ | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|-----|----------------------|-------------------------------|-------------------|--------|---------------------|---|--|---|--|
| CVm | CVm- 15.00.8501.1 | Construction Management FY15+ | \$ (316) | 100.0% | Labor - Performance | that this assumption was incorrect and underestimated the amount of oversight required for adequate supervision. To improve these figures, Superintendents were hired, reducing the span of control to 26:1, which is more in-line with industry standards. 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- | 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. 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 | 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 \$3.3M. |

15.04.8542 - Work Control

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | | EAC_calc | TCPI | | | (| CURRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|--------------|------|------|-----------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|------|------------|
| | | % | BCWS | BCWP | ACWP | sv | | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 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 | 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. 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. | 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 DA | TE | | | | | | EAC_calc | TCPI | | | (| CURRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|--------------|----|-----|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|------|------------|
| | | % | BCWS | BCWP | ACWP | | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 EXPLAINED: | 0 | .0% | 100.0% | | | | | | | | | % | EXPLAINED: | 0.0% | 91.4% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|----------------|---|-------------------|----------|---------------------|--|--|---|--------------|
| CV | - | Construction Work Control Group: FY15 (multiple WPs) | \$ (2,32 | 2) 49.5% | Labor - Performance | packages has subsequently led to the realization that the completion of closure scope for those work | what was planned in the initial FY 15 target. | This scope was included in the plus- up scopeTrend 15- 1467. A trend will be submitted to document the additional variance. The tentative completion date for this trend is 17 Dec 2015. | |

15.04.8542 - Work Control

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|--------------|----|------|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|------|------------|
| | | % | BCWS | BCWP | ACWP | | SV | cv | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 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 | Work Planning and Control scope would be ramping down as Construction was nearing completion and only 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. 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. | for the scope is estimated to be eighty-four (84) FTEs, which is FTEs more than assumed in the baseline at a cost of \$4.2M. | details of the FY 16 Spend plan for Construction Management. The target completion date for this trend is | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|---|------|-------------------------|-------|-------------|-------------|-------------|--------|--------------|-------------|-------------|------------|------------|-------|------|------|--------|------------|----------|-------|------------|
| | | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 | | | | | 100.0% | | | | | | | | | % | EXPLAINED: | 0.0% | 86.2% | |

| 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 | upport Personnel: CPSG \$ (1,086) 80. | | Labor - Performance | The increase in glove box and equipment installation scope has increased the requirement for Operations personnel in FY 15. FTEs were hired to complete the additional scope - FTEs to Operate the Spider and Cantry cranes and complete 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 | identify the FY 16 | 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 requiremement for this scope FY 16 is estimated to be FTEs, at a cost of \$6.3M. | | The projected FY 16 cost for this scope is anticipated to exceed the FY 16 budget by \$6.1M. |

\$ in Thousands

18.03.8833 - Utilities & Services

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | | | EAC_calc | TCPI | | | | (| CURRENT | MONTH | 4 | | | |
|------|------|-------|-------------|-------------|--------------|----|------|------|-------|-------------|-------------|-------------|------------|-------|------|------|----|-------|---------|-------|----------|-----|---|----------|
| | | % | BCWS | BCWP | ACWP | | SV | | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | B | cws | BCWP | A | ACWP | SV | n | 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% | | | | | | | | | | | % EXP | PLAINED: | 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 | | 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 |

| | CPI | SPI | | | | TOTAL TO DA | TE | | | | | | EAC_calc | TCPI | | | (| CURRENT MO | DNTH | | |
|---|------|------|-------|-------------|-------------|--------------|----|-----|--------------|-------------|--------------|---------------|------------|-------|------|------|----------|------------|------------|------|------------|
| | | | % | BCWS | BCWP | ACWP | | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| - | | | | | 9 | % 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. | | 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. |

| CPI | SPI | | TOTAL TO DATE | | | | | | | | EAC_calc | TCPI | | CURRENT MONTH | | | | | |
|------|------|-------|---------------|-------------|--------------|------|--------------|-------------|--------------|---------------|------------|-------|------|---------------|----------|----------|------------|------|------------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 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 | \$ (59 | 0) 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. | 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 | \$ (30 | 9) 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. | | 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. |

| CPI | SPI | | | TOTAL TO DATE | | | | | | | | EAC_calc | TCPI | | CURRENT MONTH | | | | | |
|------|------|-------|-------------|---------------|--------------|----|------|--------------|-------------|--------------|---------------|------------|-------|------|---------------|----------|----------|------------|------|------------|
| | | % | BCWS | BCWP | ACWP | | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 EXPLAINED: | 0 | 0.0% | 84.1% | | | | | | | | | 9 | EXPLAINED: | 0.0% | 86.2% |

| CS | ITEM NUMBER | DESCRIPTION | A | PROX. MOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|---------------------------------|----|----------------|--------|----------------------|---|--|--|--|
| CV | CV- 18.05.8850.5 | Facility Maintenance FY13: WISE | \$ | (214) | 2.6% | Labor - Performance | The scope covered under the contract by WISE has increased due to the shift of Facility Maintenance scope from CPSG to WISE. The | non-recoverable cost | 2014. This BACAF revised the EAC to reflect the actual cost at completion | 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. | trending upward exceeding the established baseline. | | current budget by \$1.5M (\$300K is included in the EAC. |

| CPI | SPI | | | TOTAL TO DATE | | | | | | | | EAC_calc | TCPI | | CURRENT MONTH | | | | | |
|------|------|-------|-------------|---------------|--------------|-----|---|--------------|-------------|--------------|---------------|------------|-------|------|---------------|----------|----------|------------|------|------------|
| | | % | BCWS | BCWP | ACWP | S٧ | | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 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. FTEs (\$200K) were authorized by the plus up plan. However, it appears the original estimate of the additional scope was understated. An additional 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. | This trend increased the EAC by \$200K, | budget by \$1M in |

18.05.8850 - Misc Field Construction Supplies

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|-------------|-------------|--------------|------------|----|--------------|-------------|--------------|---------------|------------|-------|------|------|----------|-----------|------------|------|------------|
| | | % | BCWS | BCWP | ACWP | . , | V | C۷ | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | % 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 | \$ (56 |)) 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. | trend will adjust the EAC. |
| CVm | CVm- 18.05.8850.1 | Temp Dust Reduction / Cleanup - FY15 | \$ (50 | 7) 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 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | NTH | | |
|------|------|-------|-------------|-------------|--------------|------|----------------|-------------|--------------|---------------|------------|-------|------|------|----------|------------|------------|------|------------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | ç | % 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 | \$ (1 | 04) | 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. | upward exceeding the established budget for FY 16. | 18 Plus-up Trend) was approved by the TRB on 19Feb15. This trend increased | budget. The EAC will be updated by the trend referenced |
| CVm | CVm- 18.05.8850.3 | Grounds Maintenance | \$3 | 81 · | -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. | | Spend plan for | 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 | 1 | | | | TOTAL TO DA | TE | | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|------|---|-------|-------------|-------------|--------------|------|---|--------------|-------------|--------------|---------------|------------|-------|------|------|----------|------------|------------|------|------------|
| | | | % | BCWS | BCWP | ACWP | SV | | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| 0.88 | 1.00 | 0 | 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) |
| | | | | | 9 | 6 EXPLAINED: | 0.0% | | 84.1% | | | | | | | | | % | EXPLAINED: | 0.0% | 86.2% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | 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. | development to document the variance. The | 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 DAT | ΓE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|-----|------|-------|-------------|-------------|--------------|--------------|----------|-------------|-------------|----------|------------|-------|------|------|----------|------------|-------------|---------|---------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| .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 |
| | | | | q | % EXPLAINED: | 104.8% | 0.0% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | ТҮРЕ | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|----------------|---|-------------------|--------|----------------------|--|--|--|--|
| SV | | 7419YD.91799 - Procurement - Misc Steel - Stairs and Platforms | | 104.8% | Procurement - Timing | delays in procurement of steel. The delays are a result of the continuing resolution of the vendor (Qualico) | FY16 is impacting the project's ability to find qualified bidders due to the smaller bid packages to | 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 DA | TE | | | | | | | EAC_calc | TCPI | | | | (| CURR | ENT MO | NTH | | |
|-----|------|-------|------------|------------|--------------|----|---------|------|-----|------------|-------------|---------------|-----------|-------|------|------|----|-------|------|--------|------------|----------|---------|
| | | % | BCWS | BCWP | ACWP | | SV | CV | | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | B | cws | BC | CWP | ACWP | SVm | CVm |
| .01 | 0.97 | 34.9% | \$ 3,469.3 | \$ 3,359.9 | \$ 3,329.9 | \$ | (109.4) | \$3 | 0.0 | \$ 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 |
| | | | | 9 | 6 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 | | 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. | | 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 DA | TE | | | | | EAC_calc | TCPI | | | | С | URRENT MO | NTH | | |
|------|------|-------|-------------|-------------|--------------|------|--------------|-------------|-------------|---------------|------------|-------|------|------|-----|-----|-----------|------------|------|-------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCW | 5 | 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 | \$8 | 3.3 | \$ 83.3 | \$ 37.2 | \$- | \$ 46 |
| | | | | 9 | % EXPLAINED: | 0.0% | 102.4% | | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|---|-------------------|--------|---------------------|--|---|--|---------------------------------|
| CV | CV- 17.74.7432.1 | 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 DA | TE | | | | | | | | | EAC_calc | TCPI | | | | CURRENT MO | DNTH | | |
|------|------|-------|-------------|-------------|--------------|----|-------|----|------|----------|-----|----------|-------|-----------|------------|-------|------|------|------------|------------|------------|--------|------------|
| | | % | BCWS | BCWP | ACWP | | sv | | CV | BUDGE | Т | EAC | | VAC | (cpi) | (eac) | 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 | \$ 28,55 | 7.3 | \$ 38,45 | .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 | | HVAC Duct Fabrication - Intermech (General Conditions) | \$ 2,657 | 107.0% | | Trend 16-1623 aligned the budget for the Duct Fabrication scope. | one time correction | | The correct BAC and earned value will be reflected. |

17.74.7438 - Mechanical Equipment

| | .7438 - Mech | anical Equip | | | | | | | | | | | | | | | |
|------|----------------------|--------------|--------------|-----------------------|----|-----------------|--------------|--------------|-------------|---|--|---------------------------------------|------------------------|--------------------------|------------|---|--|
| CPI | SPI % | BCWS | BCWP | TOTAL TO DATE ACWP | 1 | SV | CV | BUDGET | EAC | VAC | EAC_calc | TCPI (eac) | CPI | SPI | BCWS | CURRENT MONTH BCWP ACWP | SVm CVm |
| 0.96 | | | | \$ 105,583.2 | \$ | | \$ (4,091.1) | | | \$ (31,387.1) | (cpi) \$137,161.5 | (eac) 0.53 | -0.08 | | \$ (162.7 | | |
| 0.30 | 0.30 11.078 | φ 103,547.5 | \$ 101,432.1 | % EXPLAINED | | 93.6% | 113.6% | \$ 131,040.0 | ψ 105,255.9 | ψ (51,507.1) | ψ137,101.5 | 0.00 | -0.00 | 0.14 | ψ (102.7 | % EXPLAINED: | 0.0% 96.9% |
| | | | | 70 EXTERINED | | 93.0% | 113.076 | l | | | | | | | | 70 EXT LAINED. | 0.076 90.976 |
| CS | ITEM NUMBER | DESCRIPTION | | | | PPROX. MOUNT | ITEM % | TY | YPE | | CAUSE | | IMMEDIATE IMPACT | ≣ | | MANAGEMENT ACTION | FINAL IMPACT |
| CVm | CVm- 17.74.7438.1 | Bulk Commo | dity Account | - Pipe | \$ | (387) | 132.1% | Other - Corr | ections | for pipe fabric the budget re pipe re-fabric removed from | 4 reduced the cation as an of equested for co cation. This wa n prior periods CWS for the m | ffset to prrosion is causing | None | | | | 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 Powe | er - Clamps | | \$ | 213 | -72.7% | Other - Corr | ections | prior periods. | e was understa . Progress wa eflect the corre | S | One time | e correcti | on | No action. | No impact. |
| CVm | CVm- 17.74.7438.3 | Intermech Co | omb Support | - Fab | \$ | (110) | 37.5% | Procuremen | ıt - Timing | There were n | as paid in Octo no earnings for terial in error c | r this | This over corrected | | | To earn the appropriate amount next period. | No impact. |
| SV | SV- 17.74.7438.1 | Bulk Commo | dity Account | - Pipe | \$ | (3,549) | 172.7% | Procuremen | it - Timing | FY14 executi procurement spools from E the average in delivered per | storical Varian ion plan for of fabricated p BF Shaw was rate of 200 spo r month.The B been cancelle | oipe based on cols F Shaw | not impa being fat | ct the job pricated o | on site to | date needs to be evaluated for accuracy. This is a complex task which will require a team including project management, procurement (SAs), | 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

| | | | anical Equip | | | | | | | | | | 700 | | | | | | |
|------|----|--------------------|--|--------------|-----------------------|------|-----------------|--------------|---------------------|--------------|---|--|---|--------------------|--------------------------|-------------------|---|---|---------------------|
| CPI | 5 | SPI % | BCWS | BCWP | TOTAL TO DATE ACWP | 1 | SV | CV | BUDGET | EAC | VAC | EAC_calc (cpi) | TCPI (eac) | CPI | SPI | BCWS | CURRENT MONTH BCWP ACWP | SVm | CVm |
| 0.96 | 0. | | \$ 103,547.5 | | | \$ | | \$ (4,091.1) | | | \$ (31,387.1) | \$137,161.5 | 0.53 | -0.08 | 0.14 | \$ (162.7 | | | \$ (293.0) |
| | | | | | % EXPLAINED |): (| 93.6% | 113.6% | | | | | | | | | % EXPLAINED | 0.0% | 96.9% |
| CS | | ITEM NUMBER | DESCRIPTION | | | | PPROX. MOUNT | ITEM % | Τ١ | /PE | | CAUSE | | IMMEDIAT IMPACT | Ē | | MANAGEMENT ACTION | FINAL IMPAC | Т |
| SV | 1 | SV- 7.74.7438.2 | Bulk Commod Supports | lity Account | - Pipe | \$ | 1,626 | -79.1% | Procuremen | t - Timing | trending ahea the closeout The ShawSS cancelled. S | of pipe support ad of schedule of the SSS co SS contract ha ufficient mate vent schedule EP. | e prior to ontract. Is been Frial is | | edule val act the jol | riance will b. | No action. The execution strategy for the remaining scope needs to be identified. This award is a part of FY16 EP. | No impact completion | |
| CV | 1 | CV- 7.74.7438.1 | Self Perform F | Fabricated T | Typicals | \$ | (700) | 17.1% | Labor - Rate | 95 | The cumulati fabricate Typ double the br current perfo | storical Varian ve actual unit vical Pipe Supj udgeted unit r rmance has in cumulative va ecoverable. | rate to ports was ate. The nproved, | None | | | Performance of typical fabrication wil continue to be monitored. | Impact at c is \$700K. 1 included in 15-EA08. | This is |
| CV | 1 | CV- 7.74.7438.2 | Bulk Procuren Typicals (Clar Design Evolut | mps) - Berge | | \$ | (836) | 20.4% | Other - Desi | gn Evolution | Cost increase were procure deleted throu The spec for changed, so | storical Varian e for clamps w ad by the vend igh design evo the type of ma the original cla ere unable to | vhich dor and olution. aterial amps | 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 c is \$836K. 1 included in 15-EA08. | This is |
| CV | 1 | CV- 7.74.7438.3 | Bulk Procuren Typicals (Clar Unistrut and fi | mps) - Berge | en Power - | \$ | (112) | 2.7% | Procuremen Usage | t - Pricing- | not include fi | d clamp quant eld located, or n has increase | r unistrut | 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 c is \$4.9M. T included in 15-EAC08. | his is the trend |

17.74.7438 - Mechanical Equipment

| CPI | SPI | | | Т | OTAL TO DATE | | | | | | EAC_calc | TCPI | | | (| CURRENT MC | NTH | | |
|------|------|-------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------------|-------|-------|------|------------|------------|------------|----------|------------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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. | | date needs to be evaluated for accuracy. This is a complex task which will require a team including project management, procurement (SAs), | |

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

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | | EAC_calc | TCPI | | | (| URRENT MO | DNTH | | |
|------|------|-------|-------------|-------------|--------------|----|---------|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|-----------|------------|------------|------------|
| | | % | BCWS | BCWP | ACWP | | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 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 DA | TE | | | | | EAC_calc | TCPI | | | (| CURRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|--------------|------------|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|------------|------------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 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 | 17.74.7439.2 | Self Perform Pipe Fabrication (On- site in Fab Shops) | | 21.9% | Labor - Performance | Onsite fabrication of pipe spools has exceeded the estimated cost per spool. The budgeted unit rate is hours per spool. The actual unit rate experienced from Jan15 to Sept15 was the ours per spool. | | 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 | | 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 | | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|----------------|---------|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|------------|------------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 97 | % 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% | | 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% | | 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 DAT | ΓE | | | | | | EAC_calc | TCPI | | | | CURRENT MO | NTH | | |
|------|------|-------|-------------|-------------|--------------|----|-----|--------------|-------------|-------------|---------------|------------|-------|------|------|------------|------------|------------|------|----------|
| | | % | BCWS | BCWP | ACWP | | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | | 9 | % EXPLAINED: | 0 | .0% | 86.7% | | | | | | | | | % | EXPLAINED: | 0.0% | 87.3% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | 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 @ 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. | | 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. | | 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 DA | TE | | | | | | EAC_calc | TCPI | | | (| CURRENT MO | NTH | | |
|------|------|-------|-------------|-------------|--------------|-----|---|--------------|-------------|-------------|---------------|------------|-------|------|------|------|------------|------------|------|----------|
| | | % | BCWS | BCWP | ACWP | S۱ | / | cv | BUDGET | EAC | VAC | (cpi) | (eac) | 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 | | | | | \$ 260.0 |
| | | | | 9 | 6 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 | 0 | 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 | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|-------------|------|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|------|----------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | ÷ | 9 | % EXPLAINED | 0.0% | 103.0% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | ROX. DUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|----------------------|--------------|--------|----------------------|--|---|---|--|
| CV | CV- 17.74.7442.1 | Bulk Steel | \$ 975 | 70.4% | Procurement - Timing | 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. 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. | the lack of personnel required to place the orders. | Petersen Steel is expected to receive their AISC Certification in the near future (date unknown). Once this is achieved, the commitment will be made. The Construction Procurement group has hired additional personnel to resolve the resource constraints. A trend is in development to document the variance. The target completion date is 1Dec15. | 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. |
| 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 | The actual cost for this scope underran the established budget by \$401K in FY 15. The underrun in FY 15 has been factored into the target spend for FY 16. |

17.74.7445 - Subcontractor Non-Manual, Craft Orientation & Train

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|------|-------|------------|------------|--------------|------------|--------------|------------|------------|--------------|-----------|-------|------|-----|------|------------|------------|------|------------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | % | 6 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 | \$ (32 | 5) 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. | | Unfavorable CV (\$325K) will remain. |
| CV | CV- 17.74.7445.2 | Electrical subcontract non manual | \$ (71 | 5) 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. | | 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

| ſ | CPI | SPI | | | | TOTAL TO DATE | | | | | | | EAC_calc | TCPI | | | | C | URRENT MO | ONTH | | |
|---|------|------|-------|------------|----------|---------------|------------|--------|-----------|-----------|------|------|-----------|-------|------|------|-------|------|-----------|------------|----------|----------|
| | | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | | VAC | (cpi) | (eac) | CPI | SPI | BCV | /S | BCWP | ACWP | SVm | CVm |
| | 0.94 | 0.77 | 33.4% | \$ 1,285.0 | \$ 989.4 | \$ 1,055.8 \$ | (295.6) \$ | (66.4) | 5 2,964.1 | \$ 2,935. | 2 \$ | 28.9 | \$3,163.1 | 1.05 | 7.63 | 2.23 | \$ 14 | 40.7 | \$ 313.7 | \$ 41.1 | \$ 173.0 | \$ 272.6 |
| | | | | | | % EXPLAINED: | 0.0% | 0.0% | | | | · | · | | | | | | % | EXPLAINED: | 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 DAT | E | | | | | | EAC_calc | TCPI | | | (| CURRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|--------------|-----|----|---------|------------------|-------------|------------|------------|-------|------|------|----------|------------|------------|------|------------|
| | | % | BCWS | BCWP | ACWP | S | v | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| 1.00 | 1.00 | 70.2% | \$ 31,217.3 | \$ 31,217.3 | \$ 31,336.0 | \$ | - | \$ (118 | 8.7) \$ 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) |
| | | | | 9 | 6 EXPLAINED: | 0.0 |)% | 0.0% | | | | | | | | | % | EXPLAINED: | 0.0% | 89.4% |

| 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 | | 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 |

| | CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|---|------|------|-------|-------------|-------------|--------------|------------|------------|-------------|-------------|--------------|----------|-------|------|------|---------|------------|------------|------------|------------|
| | | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) | | 0.80 | 0.43 | 0.27 | \$ 921. | 5 \$ 251.9 | \$ 587.6 | \$ (669.6) | \$ (335.7) |
| _ | | | | | % | 6 EXPLAINED: | 0.0% | 0.0% | | | | | | | | | 9 | 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. | |
| 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|------------|------------|--------------|------------|------------|------------|------------|--------------|-----------|-------|------|-------|--------|-----------|--------------|---------|-----------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | % EXPLAINED: | 0.0% | 83.9% | | · | | | | | | | c. | 6 EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPI AMC | | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|----------------|---|-------------|-------|--------|--------------------------|--|--|---|---|
| CV | | 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. | complicated rigging, increased onsite welding, additional scaffolding, and beams being hand carried into place. This has led to the unfavorable CV. | and since we are only approximately 35% complete, the necessity of a trend | EAC for this WP. The EAC will continue to be assessed on a case by case basis for the installation of stairs |
| CV | | 5110BC.165L4 - BAP Lvl 1 Surface Prep Apply Panel Patch | \$ | (83) | 9.7% | Other - Corrections | | 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 | .5120 - HVAC | | | TOTAL TO D | ATE | | | | | | | | | EAC_ | calc | TCPI | | | | | CURREN | | | | |
|------|---------------------|-----------------------------|--------------|--------------|-----|-----------------|-----------|-----|-----------|--------|----------|--|---|---|--|--|----------------|---|------|-------------|--|---|-------------------------|--|-----------------------------------|
| | % | BCWS | BCWP | ACWP | | SV | CV | | BUDGET | | EAC | | VAC | (cp | | (eac) | CPI | | SPI | CWS | BCW | | ACWP | SVm | CVm |
| 0.69 | 0.96 87.3% | \$ 6,549.2 | | | _ | . , | \$ (2,869 | | 7,195.2 | \$ | 11,420.1 | \$ | (4,224.9) | \$10 | ,482.8 | 0.40 | 2.43 | 3 | 0.76 | \$ 147.0 | \$ 11 | | 45.8 | | 1 |
| | | | | % EXPLAINED | 2 | 0.0% | 90.7% | | | | | | | | | | | | | | | % EX | PLAINED | 0.0% | 0.0% |
| CS | ITEM NUMBER | DESCRIPTION | | | | PPROX. MOUNT | ITEM % | | т | YPE | | | | CAUS | E | | IMMED IMPAC | | | | MANAGE ACTION | MENT | | FINAL IMPA | CT |
| CV | CV- 17.51.5120.1 | HVAC Duct I Air Handling | nstallatior | n - Superior | \$ | (232) | 8.1% | Lat | oor - Rat | es | | cra in t | <u> </u> | te was rsus the he EAC dum, h | budget e actua was in owever | ed @ I rate of creased budget | None | | | | None. | | | Continue current va | to carry the ariance. |
| CV | CV- 17.51.5120.2 | HVAC Duct Superior Air | | stallation - | \$ | (390) | 13.6% | Lat | oor - Rat | es | | cra in t | | te was rsus ac he EAC dum, h | budget tual rat was in owever | ed @ e of creased budget | None | | | | None. | | | Continue current va | to carry the ariance. |
| CV | CV- 17.51.5120.3 | HVAC Fire D Superior Air | | stallation - | \$ | (59) | 2.1% | Lat | oor - Rat | es | | cra in t | | te was rsus ac he EAC dum, h | budget tual rat was in owever | ed @ e of creased budget | None | | | | None. | | | Continue current va | to carry the ariance. |
| CV | CV- 17.51.5120.4 | HVAC Duct I Intermech | Fabrication | n - | \$ | (225) | 7.8% | Oth | ner - Cor | rectic | ons | Fal eva err | e ACWP a brication s aluated an or. In this overstated | scope h nd deter evaluat | as beer mined ion, the | n recently to be in e ACWP | None | | | | Curren the pro accour to mak adjustr ACWP | cess v iting in e nece nents t | vith order essary | If the AC' moved to WP, the (variance eliminate | the correct \$225K) will be |
| CV | CV- 17.51.5120.5 | HVAC Duct I Air Handling | installation | ר - Superior | \$ | (844) | 29.4% | Lab | oor - Per | forma | ance | ins @ act EA Ad pro Oth neg we | Armmary Hist stallation u (4 LBS (4 unit ra C was inc Idendum, I bovided at the her factors gative varia lds than p ailability, a | nit rate versuge te of creased howeve hat time s contribut iance a lanned | was bu the cur / LBS in the r budge e. puting to re more fire da | udgeted rrent S. The et was not o the e butt imper | None. | | | | None. | | | Continue current va | to carry the ariance. |
| CV | CV- 17.51.5120.6 | HVAC Duct I Rework | Installatior | ו - Type 1 | \$ | (180) | 6.3% | Oth | ner - Rev | vork | | Ins this | pe 1 Rewo stallation. ⊺ s account 80,473. | There is | no bu | | None | - | | | None. | | | Continue current va | to carry the ariance. |

17.51.5120 - HVAC

| CPI | .5120 - HVA0 | | | | TOTAL TO DA | TF | | | | | | | EAC_calc | TCPI | | | | 0 | URRENT MO | NTH | | |
|-----|--------------|-----|------------|--------------|--------------|----|---------|--------------|-------------|--------|----------|-----------------------------|----------------|------------|----------|------|------|---|-----------|-----------|-------------|-------------|
| | % | | BCWS | BCWP | ACWP | | SV | CV | BUDGET | | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | | BCWP | ACWP | SVm | CVm |
| .69 | | | | | \$ 9,150.0 | \$ | | \$ (2,869.6) | | | 11,420.1 | | \$10,482.8 | | 2.43 | 0.76 | | | \$ 111.4 | | | |
| | 0.00 0.1070 | Ψ | 0,01012 | | % EXPLAINED | | 0.0% | 90.7% | ¢ 1,10012 | - • | , | ¢ (1,22.10) | ¢.0,10210 | 0110 | 2.10 | 0.10 | Ψ | | | EXPLAINED | , | 0.0% |
| | | | l | | | | 0.070 | 30.778 | J | | | | | | | | | | 70 | | 0.078 | 0.070 |
| CS | ITEM | DES | SCRIPTION | 1 | | A | PPROX. | ITEM % | 1 | TYPE | | | CAUSE | | IMMEDIAT | E | | 1 | MANAGEMEN | IT | FINAL IMPAC | CT |
| | NUMBER | | | | | A | MOUNT | | | | | | | | IMPACT | | | | ACTION | | | |
| CV | CV- | | | | stallation - | \$ | (124) | 4.3% | Other - Rev | work | | Type 1 Rewo | | | None. | | | | None. | | Continue t | o carry the |
| | 17.51.5120.7 | Тур | pe 1 Rev | vork | | | | | | | | Installation. T | | | | | | | | | current va | riance. |
| | | | | | | | | | | | | this account v | with actuals c | of | | | | | | | | |
| | | | | | | | | | | | | \$123,966. | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | |
| V | CV- | ну | | Installation | | \$ | (125) | 4.4% | Other - Rev | work | | Type 2 Rewo | rk - Design (| `hanges | None. | | | | None. | | Continue t | o carry th |
| v | 17.51.5120.8 | Re | work | motunation | 1 1990 2 | Ψ | (120) | 4.470 | | WOIN | | There is no b | | | None. | | | ' | None. | | current va | |
| | | | | | | | | | | | | with actuals c | | account | | | | | | | our on ta | |
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| V | CV- | | | | stallation - | \$ | (425) | 14.8% | Labor - Per | rforma | nce | Summary His | | | None. | | | | None. | | Continue t | |
| | 17.51.5120.9 | Su | perior All | r Handling | | | | | | | | installation ur | | | | | | | | | current va | riance. |
| | | | | | | | | | | | | @ ≚ / EA actual unit rat | | | | | | | | | | |
| | | | | | | | | | | | | EAC was incr | | | | | | | | | | |
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| | | | | | | | | | | | | provided at a | lat linto. | | | | | | | | | |
| | | | | | | | | | | | | Other factors | contributina | to the duc | t | | | | | | | |
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| | | | | | | | | | | | | availability of | fabricated du | uct | | | | | | | | |
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| | | | | | | | | | | | | account will c | arry a varian | ce. | | | | | | | | |
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| CPI | SPI | | | | TOTAL TO DAT | ΓE | | | | | EAC_calc | TCPI | | | C | URRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|--------------|--------------|--------------|-------------|-------------|---------------|------------|-------|------|-------|------------|-----------|------------|----------|------------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 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 |
|-----|----------------|---|-------------------|--------|---------------------|---|--|---|--|
| CVm | | 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.) | | The performance should improve once we complete complex installations and improve scaffold modication. |
| CVm | | 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 | | 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. |

| CPI | SPI | | | | TOTAL TO DAT | E | | | | | EAC_calc | TCPI | | | C | URRENT MO | NTH | | |
|------|------|-------|-------------|-------------|--------------|--------------|--------------|-------------|-------------|---------------|------------|-------|------|-------|------------|-----------|------------|----------|------------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | % | 6 EXPLAINED: | 88.5% | 86.4% | | | | | | | | | % | EXPLAINED: | 102.7% | 94.3% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | 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 | design changes and modify pipe in the onsite fab shop, not the field. - Perform analysis of | 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. |

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | NTH | | |
|------|------|-------|-------------|-------------|--------------|--------------|--------------|-------------|-------------|---------------|------------|-------|------|-------|------------|------------|------------|----------|------------|
| | | % | BCWS | BCWP | ACWP | SV | cv | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 EXPLAINED: | 88.5% | 86.4% | | | | | | | | | % | EXPLAINED: | 102.7% | 94.3% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | 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 | caused the field to perform significant field modifications. | 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. | installation process and address performance issues. |

| CPI | SPI | | | | TOTAL TO DA | ΓE | | | | | EAC_calc | TCPI | | | (| CURRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|--------------|--------------|--------------|-------------|-------------|---------------|------------|-------|------|-------|------------|------------|------------|----------|------------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | % 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 | | Pipe Support Installation Performance | \$ (5,706) | 66.9% | Labor - Performance | 0 | 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 DAT | ſE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|------|-------|------------|------------|--------------|--------------|------------|-------------|-------------|------------|------------|-------|---------|---------|--------|------------|------------|---------|---------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | | 9 | % EXPLAINED: | 98.1% | 88.2% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | ROX. DUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|--|--------------|--------|--------------------------|--|---|--|---|
| CV | | 5180EM.267C2 5180EM.960C2 5180EM.C64C2 Self Perform Install Conduit, and conduit support | \$ (732) | 88.2% | Labor - Performance | 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 | (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. | 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 LvI 1 | \$ (943) | 45.9% | Other - Design Evolution | was allocated prematurely due to insufficient design information. | 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

| CP | I | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|-----|---|------|-------|------------|------------|--------------|--------------|------------|-------------|-------------|------------|------------|-------|---------|---------|--------|-----------|------------|---------|---------|
| | | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| 0.6 | 7 | 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 |
| | | | | | 9 | 6 EXPLAINED: | 98.1% | 88.2% | | | | | | | | | 9 | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | PROX. DUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|----------------|--|---------------|--------|--------------------------|--|---|--|--|
| SV | - | 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 | | 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. | be slow until design is available to support construction installation | 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 DA | TE | | | | | | EAC_calc | TCPI | | | | CUR | RENT M | ONTH | | | | |
|---|------|------|-------|-------------|-------------|--------------|----|---------|------------|-------------|------------|------------|-----------|-------|------|-----|------|-----|--------|--------|--------|--------|------|--------|
| | | | % | BCWS | BCWP | ACWP | S | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | l | BCWP | AC | CWP | SVm | С | 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) |
| _ | | | | | % | 6 EXPLAINED: | 0. | .0% | 91.5% | | | | | | | | | | 9 | 6 EXPL | AINED: | 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 occured 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. | | 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 DA | TE | | | | | | | | | EAC_calc | TCPI | | | | C | URRE | NT MON | ITH | | | |
|---|------|------|-------|-------------|------|--------|---------|--------|----|-------|-------|-------|----|---------|-------------|----------|-----------------|------------|-------|--------|------|----|---------|-------|---------|---------|------|---------|------------|
| | | | % | BCWS | B | CWP | AC | WP | | sv | C | / | BU | DGET | | EAC | VAC | (cpi) | (eac) | CPI | SPI | E | BCWS | BC\ | WP | ACWP | | SVm | CVm |
| (|).87 | 1.36 | 19.7% | \$ 920.1 | \$ 1 | ,250.4 | \$ 1,4 | 443.1 | \$ | 330.3 | \$ (1 | 92.7) | \$ | 6,333.3 | \$ 1 | 10,002.4 | \$ (3,669.1) | \$10,002.4 | 0.59 | -13.73 | 1.52 | \$ | (384.9) | \$ (5 | 85.4) | \$ 42.7 | | (200.5) | \$ (628.1) |
| | | | | | | % | 6 EXPL/ | AINED: | | 0.0% | 0.0 | % | | | | | | | | | | | | % E | XPLAINE | D: | 0.0% | 100.0% | |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | ТҮРЕ | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|-----|----------------|--------------------------------------|-------------------|--------|---------------------|--|---------------------|--|-------------------|
| CVm | - | 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. | complete for this |

17.58.5810 - Mechanical Systems

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | (| CURRENT MO | ONTH | | |
|------|------|-------|------------|------------|--------------|------------|----------|------------|-------------|--------------|-----------|-------|------|------|----------|------------|------------|---------|----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | | 9 | 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- 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. | 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. | |
| | | 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. | | | |

17.61.6180 - Electrical

| CPI | .6180 - Electr | icai | | TOTAL TO DA | TE | | EAC calc TCPI | | | | | | | CURRENT MONTH | | | | | | |
|------|----------------|------------|--------------|---------------|---------|------------------|---------------|-------------|-------------------------------|---------------------|---------------|------------|---------------------|---------------|-------|----------------------|------------|--------------------|----------|----------|
| CPI | - | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | CDI | CDI | DC | cws | BCWP | ACWP | C)/m | SVm CVm | | | |
| 0.59 | 0.73 60.8% | | | 5 \$ 7,729.2 | | .0) \$ (3,134.8) | | \$ 13,986.8 | | (cpi) \$12,708.8 | (eac) 0.47 | -1.01 | SPI -2.06 | | 24.8 | | | | | (101.7) |
| 0.00 | 0.70 00.070 | φ 0,200.0 | | % EXPLAINED: | | 80.4% | φ 1,004.0 | φ 10,000.0 | φ (0,402.0) | ψ12,700.0 | 0.47 | 1.01 | 1.01 2.00 | | 24.0 | | 6 EXPLAINE | | , | .0% |
| | | | | 70 EXTERNED. | 03.0% | 00.476 | | | | | | | | | | | | 0.0 /8 | 0. | .0 /0 |
| CS | ITEM | DESCRIPTIO | N | | APPROX. | ITEM % | T | /PE | | CAUSE | | IMMEDIAT | ΓE | | | MANAGEM | INT | FINAL IMP | PACT | |
| | NUMBER | | | | AMOUNT | | | | | | | IMPACT | | | | ACTION | | | | |
| SV | SV- | | | ort BSR LVL | \$ (68 | 6) 41.0% | Other - Corr | ections | Construction | | | None | | | | Design co | | The con | | |
| | 17.61.6180.1 | 1 (6180EN | l.960C2) | | | | | | schedule due | | | | | | | with sequ | | are now | | |
| | | | | | | | | | aggressive ba | aseline unit r | ates. | | | | | construct | | | | duit |
| | | | | | | | | | | | | | | | | further ac required. | tions | installat | on. | |
| | | | | | | | | | | | | | | | | required. | | | | |
| SV | SV- | BSR1 Self | Perform In | stall Conduit | \$ (26 | 7) 16.0% | Other - Corr | ections | Additional cor | nduit field ro | uting | Installat | ion will o | continu | ie to | No furthe | r actions | Will con | tinue ur | ntil all |
| ••• | 17.61.6180.2 | (6180EM.2 | (67C2) | | · (· | , | | | design was re | | | be slow | until de | sign is | | needed. | | Field Ro | outed co | onduit |
| | | | | | | | | | Installation ad | ctivity has be | en | available | e to sup | port | | | | is comp | lete. | |
| | | | | | | | | | rescheduled i | in FY16. | | construc | ction ins | stallatio | n | | | | | |
| | | | | | | | | | | | | needs. | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| SV | SV- | | ys Support | NEW | \$ (34 | 1) 20.4% | Other - Corr | ections | Summary His | | | Installati | | | | None | | The sch | | |
| | 17.61.6180.3 | (6180EM.7 | S2C2) | | | | | | During the 20 | | , | | | | | | | variance | | S |
| | | | | | | | | | phased budg | | | available | | | | | | work pa | | |
| | | | | | | | | | prematurely of | | | construc | ction ins | stallatio | n | | | represe schedul | | |
| | | | | | | | | | design inform Construction | | | needs. | | | | | | prior to | | |
| | | | | | | | | | scope that wa | | | , | | | | | | replan. | | 4 |
| | | | | | | | | | designed. Oth | | | · | | | | | | replan. | | |
| | | | | | | | | | installation pe | | | | | | | | | | | |
| | | | | | | | | | sequencing h | | | | | | | | | | | |
| | | | | | | | | | performance. | | | | | | | | | | | |
| | | | | | | | | | 1 | | | | | | | | | | | |
| | | | | | | | | | 1 | | | | | | | | | | | |
| SV | SV- | BSR1 Inst | all Trays NE | =\\/ | \$ (10 | 8) 6.4% | Other - Corr | ections | 100% of the t | ime-nhased | budget for | None | | | | None | | Work is | heina | |
| 30 | 17.61.6180.4 | (6180EM.C | | _ • • | ψ (10 | 0, 0.470 | | 0010113 | this scope wa | | | | | | | None | | perform | | FV |
| | | | | | | | | | of September | | | | | | | | | will grad | | _ • |
| | | | | | | | | | | | | | | | | | | increase | | ffset |
| | | | | | | | | | 1 | | | | | | | | | the varia | ance. N | 0 |
| | | | | | | | | | 1 | | | | | | | | | action re | equired. | |
| | | | | | | | | | 1 | | | | | | | | | | | |
| | 1 | | | | 1 | | 1 | | | | | 1 | | | | 1 | | | | |

17.61.6180 - Electrical

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | CURRENT MONTH | | | | | | |
|------|------|-------|------------|------------|--------------|--------------|--------------|------------|-------------|--------------|------------|-------|---------------|-------|---------|-----------|------------|-----------|------------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 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 | 17.61.6180.1 | BSR level 1: Install tray supports | \$ (1,027) | | 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. | | 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. | 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. | | 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. | impact will be determined after the trend is submitted. |

17.61.6180 - Electrical

| CPI | SPI | | | TOTAL TO DATE | | | | | | | EAC_calc | TCPI | CURRENT MONTH | | | | | | | |
|------|------|-------|------------|---------------|--------------|--------------|--------------|------------|-------------|--------------|------------|-------|---------------|-------|--------|----------|----------|--------|-----------|------------|
| | | % | BCWS | BCWP | ACWP | SV | cv | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACW | Р | 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. | 3 \$ (51 | .1) \$ 5 | 0.6 \$ | \$ (75.9) | \$ (101.7) |
| | | | | 9 | 6 EXPLAINED: | 83.8% | 80.4% | | | | | | | | | | % EXPLAI | IED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | 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. | | | 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

| ſ | CPI | SPI | | | TOTAL TO DATE | | | | | | | EAC_calc | TCPI | CURRENT MONTH | | | | | | |
|---|------|------|-------|------------|---------------|---------------|--------|--------------|------------|------------|--------------|-----------|-------|---------------|-----|------|------|-------------|--------|-----------|
| | | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWF | 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) |
| | | | | | q | % EXPLAINED: | 0.0% | 109.7% | | | | | | | | | | % EXPLAINED | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|------|---------------------|-----------------------------------|-------------------|--------|------|---|---------------------|----------------------|---|
| CV 1 | CV- 17.63.6300.1 | BSR level 3 Concrete installation | \$ (1,700) | 109.7% | | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | DNTH | | |
|------|------|-------|------------|------------|--------------|-----------|--------------|-------------|-------------|---------------|------------|-------|------|------|---------|------------|------------|-----------|-----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 EXPLAINED: | 0.0% | 82.6% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|---|-------------------|--------|--------------------------|---|---|--|---|
| CV | CV- 17.72.7210.1 | Active Gallery Penetration Seal Installation | \$ (688) | 50.9% | Other - Design Evolution | ······································ | evaluated and the increase has been trended. The EAC now reflects a unit rate of 161hrs/plate. | continue to monitor performance. The EAC was udpated via trend 15-EAC08 presented on | 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. | |

17.24.2401 - Underground Utilities

| CPI | SPI 500 TOTAL TO DATE 500 SV | | | | | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|--|-------|-------------|------------|--------------|--------------|------------|-------------|-------------|------------|------------|-------|-------|--------|---------|------------|------------|------------|------------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | q | % 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 | | 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). | | Action completed. | None. The cummulative SV is now correct. |
| CVm | | 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). | | Action completed. | None. The cummulative CV is now correct. |

17.36.3652 - Civil / Structural / Architectural

| CPI | SPI | | | | | TOTA | AL TO DAT | E | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|------|----|-------|----------|-------|-----------|------------|---------|-------------|-------------|--------------|------------|-------|------|------|---------|-----------|------------|-----------|----------|
| | | % | BC | CWS | BCWP | A | ACWP | sv | cv | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | | | % EXF | PLAINED: | 95.7% | 0.0% | | | | | | | | | 9 | 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% | | The excavation of the BEG/UEF has been delayed due to the following: 1) No subcontractors bid on the initial RFP, | | 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% | | The excavation of the BEG/UEF has been delayed due to the following: 1) No subcontractors bid on the initial RFP, | The excavation of the UEF has been delayed due to ductbank installation delays and a suitable BEG/UEF Civil vendor bid acceptance. | this time. | No impact to construction critical path at this time. |

17.72.7200 - Building Structure

| CPI | SPI | | TOTAL TO DATE BCWS BCWP ACWP SV CV 0.15 0.00 /r 0.13 00 /r 0.13 00 /r 0.00 00 /r | | | | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|------|-------|--|-------------|----------------|---------|--------------|-------------|-------------|------------|------------|-------|------|------|---------|------------|----------|---------|-----------|
| | | % | BCWS | BCWP | ACWP | sv | C۷ | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | | | 80.3% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% | |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|--|-------------------|--------|---------------------|---|---------------------|--|--|
| CV | | 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 | | 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. | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MC | NTH | | |
|------|------|-------|-------------|-------------|--------------|------------|--------------|-------------|-------------|------------|------------|-------|------|------|---------|------------|------------|---------|-----------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | & 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 | | 7200 Concrete Commodities for Tie Back Gabion Wall | \$ (770) | 25.7% | Labor - Performance | Historical Variance: Tie back installation was more costly than planned. - 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. | | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | IONTH | | |
|------|------|-------|------------|------------|--------------|--------------|----------|-------------|-------------|------------|------------|-------|------|------|-------|-----------|-------------|-------------|----------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 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

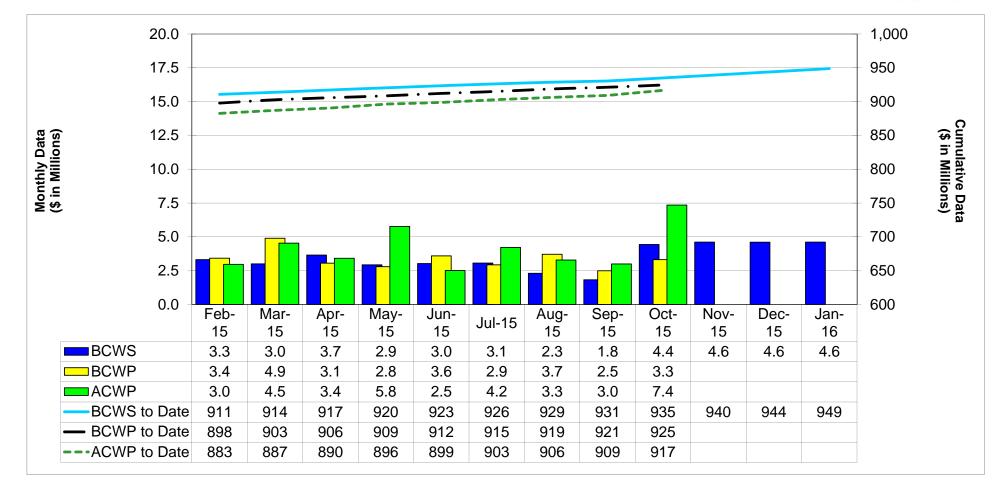
| CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|-----|---|------|------|--------------|------|--------------|--------|-----|-----|----------|-------|------|-----|------|-----------|------------|------|-----------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | Q | % EXPLAINED: | 0.0% | -83.4% | | | | | | | | | 9 | EXPLAINED: | 0.0% | 0.0% |

| C | S ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|---|-----------------------|---------------------------------|-------------------|--------|---------------------------------|--|---------------------|----------------------|-------------------------------|
| C | V CV- 17.74.7446.1 | Type 3 Rework for Ledger Plates | \$ 967 | | 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. | | | 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

| FLAG= NEGATIVE VARIANCE | | | | | ΤΟΤΑΙ | TO DATE | | | | | | EAC calc | TCPI | r | | CURRENT MC | ONTH | | |
|--|--|---|---|---|---|--|---|---|---|---|---|---|---|--|--|---|--|---|--|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI SPI | BCWS | BCWP | ACWP | SV | CV |
| 1.02.05 - Nickell, Charles | | | | | | | | | | | | | | | | | | | |
| 1.02.01.07 - Truglio, Josephine | | | | | | | | | | | | | | | | | | | |
| 1600.8601 - Management / Admin | 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 |
| 1600.8602 - Project Controls | 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 |
| 1601.8611 - Business Travel | 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 |
| 2000.9002 - Project Controls | 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 |
| 2010.9102 - Project Controls - IPT | 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 |
| 2100.9502 - Project Controls | 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 |
| CAM Subtotal | 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 |
| 1.02.05.01 - Goodwin, Mike | | | | | | | | | | | | | | | | | | | |
| 1602.8621 - Supervision / Admin | 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 |
| 1717.8793 - Design Modifications | 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 |
| CAM Subtotal | 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 |
| 1.02.05.02 - Livingston, Chris | | | | | | | | | | | | | | | | | | | |
| 1603.8631 - Supervision / Admin | 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 |
| 1603.8632 - Job Living Expense | 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 |
| 1605.8645 - CA - NRC/CGIE - PUDC Support | 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 |
| 1623.8785 - Process Assembly Facilities | 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 |
| 1713.8790 - Process Unit Support | 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 |
| 1717.8792 - Self-Perform Suspense Accounts | 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 |
| 1717.8797 - Unexpected Outsource Costs | 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 |
| 1717.8798 - Duty and Shipping Costs | 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 |
| 2010.9103 - Program Support for Start-up | | - | 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 |
| 1.02.05.02.01 - Huff, Neil | | | | | | | | | | | | | | | • | | • | | |
| 9008.0901 - DOE Annual Costs for the SRS M&O Support to MOX | 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 |
| 9009.0902 - DOE Annual Costs for the SRS M&O Support to MOX | | 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 |
| 9009.0903 - DOE Tech Spt. (Non-MOX Services Cost) | 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 |
| CAM Subtotal | 1.03 | | 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 |
| 1.02.05.03 - Eldredge, David | | | | | | | | 1.7,5 | | | | | | | | | | | |
| 1716.8796 - ATG Spares Procurements | 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 |
| CAM Subtotal | 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 |
| 1.02.05.04 - Large, Lynn | | | 1 | *** | **** | 40 · · · · · | 4010 | * *** | +=,-== | *• ,• • •• | 40.0 | <i>t</i> , <i>t</i> | | | | * *** | | + | + |
| 2000.9001 - Management / Administration | 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 |
| 2001.9011 - Business Travel | 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 |
| 2001.9012 - Temporary Assignments | 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 |
| 2002.9021 - Generic Test Documents | 1.00 | 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 | \$0.0 \$4.5 | \$19.3 | \$18.6 |
| 2002.9021 - Validation Plans | 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 | 5.14 0.12 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| | | | | | | \$2,388.4 | | | | | \$0.0 | | | 0.00 - | \$0.0 \$0.0 | \$0.0 | \$0.0 \$0.0 | | |
| 2002.9023 - General Test Programs | 1.01 | 0.99 1.00 | 99.4% 91.6% | \$2,425.2 | \$2,410.6 \$1,680.1 | | -\$14.6 \$0.0 | \$22.2 \$210.3 | \$2,425.2 | \$2,420.0 | აס.∠ \$148.7 | \$2,402.8 | 0.46 | | \$0.0 \$16.6 | \$0.0 \$16.6 | \$0.0 \$4.6 | \$0.0 \$0.0 | \$0.0 \$12.0 |
| 2002.9026 - Cold Startup Training | 1.14 | | | \$1,680.1 | | \$1,469.8 | \$0.0 -\$765.3 | \$210.3 -\$229.2 | \$1,834.0 | \$1,685.2 \$11,842.1 | \$146.7 -\$960.4 | \$1,604.4 | 0.71 | | \$16.6 | \$16.6 | \$4.6 \$30.6 | \$0.0 -\$20.1 | |
| 2003.9031 - In-Advance Tests in U.S. | 0.97 | 0.92 | 81.2% | \$9,602.2 | \$8,836.9 | \$9,066.1 | | | \$10,881.7 | | | \$11,163.8 | 0.74 | 1.37 0.68 | | | | | \$11.3 |
| 2003.9032 - In-Advance Tests in Europe | 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 |
| 2004.9041 - Aqueous Polishing | 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 |
| 2004.9042 - MOX Process | 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 |
| 2004.9043 - Balance of Plant | 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 |
| 2004.9044 - Reaction to General Incident (RGI) | - | - | - | \$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 |
| 2005.9051 - SU In-Advance Tests Rework and Modifications in US | 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 |
| 2007.9071 - MOX IPT Rework | | - | 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 |
| 2010.9101 - Management / Administration - IPT | 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 |
| 2011.9111 - Business Travel - IPT | - | 0.00 | 0.0% | \$7.8 | \$0.0 | \$0.0 | -\$7.8 | \$0.0 | \$314.2 | \$438.1 | -\$124.0 | \$438.1 | 0.72 | - 0.00 | \$7.8 | \$0.0 | \$0.0 | -\$7.8 | \$0.0 |
| 2012.9126 - Cold Startup Training - IPT | 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 |
| CAM Subtotal | 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 |
| 1.02.05.04.04 - Karmiol, Benjamin | | | | | | | | | | | | | | | | | | | |
| 2004.9048 - Laboratory - IPT | | | | | | | | | | | | | | | | | | 640.0 | \$0.0 |
| CAM Subtotal | 0.52 | 0.83 | 0.7% | \$70.2 | \$58.0 | \$112.5 | -\$12.3 | -\$54.6 | \$7,871.5 | \$27,576.7 | | \$27,576.7 | 0.28 | - 0.00 | \$12.3 | \$0.0 | \$0.0 | -\$12.3 | |
| | 0.52 0.52 | 0.83 0.83 | 0.7% | \$70.2 \$70.2 | \$58.0 \$58.0 | \$112.5 \$112.5 | -\$12.3 -\$12.3 | -\$54.6 -\$54.6 | \$7,871.5 \$7,871.5 | \$27,576.7 \$27,576.7 | -\$19,705.2 -\$19,705.2 | \$27,576.7 \$27,576.7 | 0.28 0.28 | - 0.00 - 0.00 | \$12.3 \$12.3 | \$0.0 \$0.0 | \$0.0 \$0.0 | -\$12.3 -\$12.3 | \$0.0 \$0.0 |
| 1.02.05.04.05 - McNutt, Mike | | | 0.7% | \$70.2 | \$58.0 | \$112.5 | | | \$7,871.5 | \$27,576.7 | -\$19,705.2 | | | | \$12.3 | \$0.0 | \$0.0 | | |
| 1.02.05.04.05 - McNutt, Mike 2002.9024 - Technical Support | | | | | | | | | | | | | | | | | | | |
| | 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 |
| 2002.9024 - Technical Support | 0.52 1.08 | 0.83 0.91 | 0.7% 58.2% | \$70.2 \$3,862.2 | \$58.0 \$3,520.9 | \$112.5 \$3,252.3 | -\$12.3 -\$341.3 | -\$54.6 \$268.6 | \$7,871.5 \$6,053.5 | \$27,576.7 \$6,483.6 | -\$19,705.2 -\$430.1 | \$27,576.7 \$5,591.7 | 0.28 0.78 | - 0.00 0.82 0.57 | \$12.3 \$76.1 | \$0.0 \$43.7 | \$0.0 \$53.5 | -\$12.3 -\$32.4 | \$0.0 -\$9.8 |
| 2002.9024 - Technical Support 2004.9049 - Process Control - IPT | 0.52 1.08 0.85 | 0.83 0.91 0.51 0.84 | 0.7% 58.2% 1.7% | \$70.2 \$3,862.2 \$356.2 | \$58.0 \$3,520.9 \$181.1 | \$112.5 \$3,252.3 \$213.9 | -\$12.3 -\$341.3 -\$175.0 | -\$54.6 \$268.6 -\$32.8 | \$7,871.5 \$6,053.5 \$10,702.6 | \$27,576.7 \$6,483.6 \$14,922.0 | - \$19,705.2 -\$430.1 -\$4,219.4 | \$27,576.7 \$5,591.7 \$14,922.0 | 0.28 0.78 0.72 0.99 | - 0.00 0.82 0.57 | \$12.3 \$76.1 \$18.7 | \$0.0 \$43.7 \$28.9 | \$0.0 \$53.5 \$23.5 | -\$12.3 -\$32.4 \$10.2 | \$0.0 -\$9.8 \$5.4 |
| 2002.9024 - Technical Support 2004.9049 - Process Control - IPT 2012.9124 - Technical Support - IPT | 0.52 1.08 0.85 1.42 | 0.83 0.91 0.51 0.84 | 0.7% 58.2% 1.7% 1.9% | \$70.2 \$3,862.2 \$356.2 \$51.2 | \$58.0 \$3,520.9 \$181.1 \$43.0 | \$112.5 \$3,252.3 \$213.9 \$30.3 | - \$12.3 -\$341.3 -\$175.0 -\$8.2 | - \$54.6 \$268.6 -\$32.8 \$12.7 | \$7,871.5 \$6,053.5 \$10,702.6 \$2,314.9 | \$27,576.7 \$6,483.6 \$14,922.0 \$2,329.5 | -\$19,705.2 -\$430.1 -\$4,219.4 -\$14.7 | \$27,576.7 \$5,591.7 \$14,922.0 \$2,329.5 | 0.28 0.78 0.72 0.99 | - 0.00 0.82 0.57 1.23 1.54 | \$12.3 \$76.1 \$18.7 \$0.0 | \$0.0 \$43.7 \$28.9 \$0.0 | \$0.0 \$53.5 \$23.5 \$0.0 | - \$12.3 -\$32.4 \$10.2 \$0.0 | \$0.0 -\$9.8 \$5.4 \$0.0 |
| 2002.9024 - Technical Support 2004.9049 - Process Control - IPT 2012.9124 - Technical Support - IPT CAM Subtotal | 0.52 1.08 0.85 1.42 | 0.83 0.91 0.51 0.84 | 0.7% 58.2% 1.7% 1.9% | \$70.2 \$3,862.2 \$356.2 \$51.2 | \$58.0 \$3,520.9 \$181.1 \$43.0 | \$112.5 \$3,252.3 \$213.9 \$30.3 | - \$12.3 -\$341.3 -\$175.0 -\$8.2 | - \$54.6 \$268.6 -\$32.8 \$12.7 | \$7,871.5 \$6,053.5 \$10,702.6 \$2,314.9 | \$27,576.7 \$6,483.6 \$14,922.0 \$2,329.5 | -\$19,705.2 -\$430.1 -\$4,219.4 -\$14.7 | \$27,576.7 \$5,591.7 \$14,922.0 \$2,329.5 | 0.28 0.78 0.72 0.99 0.76 | - 0.00 0.82 0.57 1.23 1.54 | \$12.3 \$76.1 \$18.7 \$0.0 | \$0.0 \$43.7 \$28.9 \$0.0 | \$0.0 \$53.5 \$23.5 \$0.0 | - \$12.3 -\$32.4 \$10.2 \$0.0 | \$0.0 -\$9.8 \$5.4 \$0.0 |
| 2002.9024 - Technical Support 2004.9049 - Process Control - IPT 2012.9124 - Technical Support - IPT CAM Subtotal 1.02.05.04.07 - Kinard, Shellie | 0.52 1.08 0.85 1.42 1.07 | 0.83 0.91 0.51 0.84 0.88 0.97 | 0.7% 58.2% 1.7% 1.9% 19.6% | \$70.2 \$3,862.2 \$356.2 \$51.2 \$4,269.6 | \$58.0 \$3,520.9 \$181.1 \$43.0 \$3,745.0 | \$112.5 \$3,252.3 \$213.9 \$30.3 \$3,496.5 | -\$12.3 -\$341.3 -\$175.0 -\$8.2 -\$524.6 | -\$54.6 \$268.6 -\$32.8 \$12.7 \$248.5 | \$7,871.5 \$6,053.5 \$10,702.6 \$2,314.9 \$19,071.0 | \$27,576.7 \$6,483.6 \$14,922.0 \$2,329.5 \$23,735.1 | -\$19,705.2 -\$430.1 -\$4,219.4 -\$14.7 -\$4,664.2 | \$27,576.7 \$5,591.7 \$14,922.0 \$2,329.5 \$22,843.2 | 0.28 0.78 0.72 0.99 0.76 0.33 | - 0.00 0.82 0.57 1.23 1.54 0.94 0.77 | \$12.3 \$76.1 \$18.7 \$0.0 \$94.8 | \$0.0 \$43.7 \$28.9 \$0.0 \$72.6 | \$0.0 \$53.5 \$23.5 \$0.0 \$77.0 | -\$12.3 -\$32.4 \$10.2 \$0.0 -\$22.3 | \$0.0 -\$9.8 \$5.4 \$0.0 -\$4.4 |
| 2002.9024 - Technical Support 2004.9049 - Process Control - IPT 2012.9124 - Technical Support - IPT CAM Subtotal 1.02.05.04.07 - Kinard, Shellie 2001.9014 - Test Equipment & Consumables 2001.9017 - Spare Parts | 0.52 1.08 0.85 1.42 1.07 0.97 | 0.83 0.91 0.51 0.84 0.88 0.97 | 0.7% 58.2% 1.7% 1.9% 19.6% 76.2% | \$70.2 \$3,862.2 \$356.2 \$51.2 \$4,269.6 \$3,322.2 | \$58.0 \$3,520.9 \$181.1 \$43.0 \$3,745.0 \$3,217.7 | \$112.5 \$3,252.3 \$213.9 \$30.3 \$3,496.5 \$3,308.4 | -\$12.3 -\$341.3 -\$175.0 -\$8.2 -\$524.6 -\$104.5 | -\$54.6 \$268.6 -\$32.8 \$12.7 \$248.5 -\$90.7 | \$7,871.5 \$6,053.5 \$10,702.6 \$2,314.9 \$19,071.0 \$4,223.5 | \$27,576.7 \$6,483.6 \$14,922.0 \$2,329.5 \$23,735.1 \$6,364.0 | -\$19,705.2 -\$430.1 -\$4,219.4 -\$14.7 -\$4,664.2 -\$2,140.4 \$523.2 | \$27,576.7 \$5,591.7 \$14,922.0 \$2,329.5 \$22,843.2 \$4,342.6 | 0.28 0.78 0.72 0.99 0.76 0.33 56.18 | - 0.00 0.82 0.57 1.23 1.54 0.94 0.77 7.03 0.19 | \$12.3 \$76.1 \$18.7 \$0.0 \$94.8 \$21.9 | \$0.0 \$43.7 \$28.9 \$0.0 \$72.6 \$4.2 | \$0.0 \$53.5 \$23.5 \$0.0 \$77.0 \$0.6 | -\$12.3 -\$32.4 \$10.2 \$0.0 -\$22.3 -\$17.7 \$0.0 | \$0.0 -\$9.8 \$5.4 \$0.0 -\$4.4 \$3.6 |
| 2002.9024 - Technical Support 2004.9049 - Process Control - IPT 2012.9124 - Technical Support - IPT CAM Subtotal 1.02.05.04.07 - Kinard, Shellie 2001.9014 - Test Equipment & Consumables 2001.9017 - Spare Parts 2004.9047 - Turnover & Logistics | 0.52 1.08 0.85 1.42 1.07 0.97 47.08 0.89 | 0.83 0.91 0.51 0.84 0.88 0.97 0.94 1.00 | 0.7% 58.2% 1.7% 1.9% 19.6% 76.2% 27.7% | \$70.2 \$3,862.2 \$356.2 \$51.2 \$4,269.6 \$3,322.2 \$157.7 | \$58.0 \$3,520.9 \$181.1 \$43.0 \$3,745.0 \$3,217.7 \$147.8 | \$112.5 \$3,252.3 \$213.9 \$30.3 \$3,496.5 \$3,308.4 \$3.1 | -\$12.3 -\$341.3 -\$175.0 -\$8.2 -\$524.6 -\$104.5 -\$10.0 \$0.0 | -\$54.6 \$268.6 -\$32.8 \$12.7 \$248.5 -\$90.7 \$144.6 -\$7.0 | \$7,871.5 \$6,053.5 \$10,702.6 \$2,314.9 \$19,071.0 \$4,223.5 \$533.2 \$2,852.7 | \$27,576.7 \$6,483.6 \$14,922.0 \$2,329.5 \$23,735.1 \$6,364.0 \$10.0 \$2,852.7 | -\$19,705.2 -\$430.1 -\$4,219.4 -\$14.7 -\$4,664.2 -\$2,140.4 \$523.2 \$0.0 | \$27,576.7 \$5,591.7 \$14,922.0 \$2,329.5 \$22,843.2 \$4,342.6 \$11.3 \$2,852.7 | 0.28 0.78 0.72 0.99 0.76 0.33 | - 0.00 0.82 0.57 1.23 1.54 0.94 0.77 7.03 0.19 | \$12.3 \$76.1 \$18.7 \$0.0 \$94.8 \$21.9 \$0.0 \$14.3 | \$0.0 \$43.7 \$28.9 \$0.0 \$72.6 \$4.2 \$0.0 \$14.3 | \$0.0 \$53.5 \$23.5 \$0.0 \$77.0 \$0.6 \$0.0 | -\$12.3 -\$32.4 \$10.2 \$0.0 -\$22.3 -\$17.7 | \$0.0 -\$9.8 \$5.4 \$0.0 -\$4.4 \$3.6 \$0.0 |
| 2002.9024 - Technical Support 2004.9049 - Process Control - IPT 2012.9124 - Technical Support - IPT CAM Subtotal 1.02.05.04.07 - Kinard, Shellie 2001.9014 - Test Equipment & Consumables 2001.9017 - Spare Parts | 0.52 1.08 0.85 1.42 1.07 0.97 47.08 | 0.83 0.91 0.51 0.84 0.88 0.97 0.94 | 0.7% 58.2% 1.7% 1.9% 19.6% 76.2% 27.7% 2.0% | \$70.2 \$3,862.2 \$356.2 \$51.2 \$4,269.6 \$3,322.2 \$157.7 \$55.8 | \$58.0 \$3,520.9 \$181.1 \$43.0 \$3,745.0 \$3,217.7 \$147.8 \$55.8 | \$112.5 \$3,252.3 \$213.9 \$30.3 \$3,496.5 \$3,308.4 \$3.1 \$62.7 | -\$12.3 -\$341.3 -\$175.0 -\$8.2 -\$524.6 -\$104.5 -\$10.0 | -\$54.6 \$268.6 -\$32.8 \$12.7 \$248.5 -\$90.7 \$144.6 | \$7,871.5 \$6,053.5 \$10,702.6 \$2,314.9 \$19,071.0 \$4,223.5 \$533.2 | \$27,576.7 \$6,483.6 \$14,922.0 \$2,329.5 \$23,735.1 \$6,364.0 \$10.0 \$2,852.7 | -\$19,705.2 -\$430.1 -\$4,219.4 -\$14.7 -\$4,664.2 -\$2,140.4 \$523.2 | \$27,576.7 \$5,591.7 \$14,922.0 \$2,329.5 \$22,843.2 \$4,342.6 \$11.3 | 0.28 0.78 0.72 0.99 0.76 0.33 56.18 1.00 | - 0.00 0.82 0.57 1.23 1.54 0.94 0.77 7.03 0.19 1.19 1.00 | \$12.3 \$76.1 \$18.7 \$0.0 \$94.8 \$21.9 \$0.0 | \$0.0 \$43.7 \$28.9 \$0.0 \$72.6 \$4.2 \$0.0 | \$0.0 \$53.5 \$23.5 \$0.0 \$77.0 \$0.6 \$0.0 \$12.1 | -\$12.3 -\$32.4 \$10.2 \$0.0 -\$22.3 -\$17.7 \$0.0 \$0.0 | \$0.0 -\$9.8 \$5.4 \$0.0 -\$4.4 \$3.6 \$0.0 \$2.2 |
| 2002.9024 - Technical Support 2004.9049 - Process Control - IPT 2012.9124 - Technical Support - IPT CAM Subtotal 1.02.05.04.07 - Kinard, Shellie 2001.9014 - Test Equipment & Consumables 2001.9017 - Spare Parts 2004.9047 - Turnover & Logistics 2011.9114 - Test Equipment & Consumables - IPT 2011.9117 - Spare Parts - IPT | 0.52 1.08 0.85 1.42 1.07 0.97 47.08 0.89 1.00 - | 0.83 0.91 0.51 0.84 0.88 0.97 0.94 1.00 0.74 | 0.7% 58.2% 1.7% 1.9% 19.6% 76.2% 27.7% 2.0% 0.4% 0.0% | \$70.2 \$3,862.2 \$356.2 \$51.2 \$4,269.6 \$3,322.2 \$157.7 \$55.8 \$57.0 \$0.0 | \$58.0 \$3,520.9 \$181.1 \$43.0 \$3,745.0 \$3,217.7 \$147.8 \$55.8 \$42.0 \$0.0 | \$112.5 \$3,252.3 \$213.9 \$30.3 \$3,496.5 \$3,308.4 \$3.1 \$62.7 \$42.0 \$0.0 | -\$12.3 -\$341.3 -\$175.0 -\$8.2 -\$524.6 -\$104.5 -\$10.0 \$0.0 -\$15.0 \$0.0 | -\$54.6 \$268.6 -\$32.8 \$12.7 \$248.5 -\$90.7 \$144.6 -\$7.0 \$0.0 \$0.0 | \$7,871.5 \$6,053.5 \$10,702.6 \$2,314.9 \$19,071.0 \$4,223.5 \$533.2 \$2,852.7 \$11,050.6 \$3,630.7 | \$27,576.7 \$6,483.6 \$14,922.0 \$2,329.5 \$23,735.1 \$6,364.0 \$10.0 \$2,852.7 \$21,457.5 \$3,630.7 | -\$19,705.2 -\$430.1 -\$4,219.4 -\$14.7 -\$4,664.2 -\$2,140.4 \$523.2 \$0.0 -\$10,407.0 \$0.0 | \$27,576.7 \$5,591.7 \$14,922.0 \$2,329.5 \$22,843.2 \$4,342.6 \$11.3 \$2,852.7 \$21,457.5 \$3,630.7 | 0.28 0.78 0.72 0.99 0.76 0.33 56.18 1.00 0.51 1.00 | - 0.00 0.82 0.57 1.23 1.54 0.94 0.77 7.03 0.19 1.19 1.00 | \$12.3 \$76.1 \$18.7 \$0.0 \$94.8 \$21.9 \$0.0 \$14.3 \$0.0 \$0.0 | \$0.0 \$43.7 \$28.9 \$0.0 \$72.6 \$4.2 \$0.0 \$14.3 \$0.0 \$0.0 \$0.0 | \$0.0 \$53.5 \$23.5 \$0.0 \$77.0 \$0.6 \$0.0 \$12.1 \$0.0 \$0.0 \$0.0 | -\$12.3 -\$32.4 \$10.2 \$0.0 -\$22.3 -\$17.7 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$0.0 -\$9.8 \$5.4 \$0.0 -\$4.4 \$3.6 \$0.0 \$2.2 \$0.0 \$0.0 \$0.0 |
| 2002.9024 - Technical Support 2004.9049 - Process Control - IPT 2012.9124 - Technical Support - IPT CAM Subtotal 1.02.05.04.07 - Kinard, Shellie 2001.9014 - Test Equipment & Consumables 2001.9017 - Spare Parts 2004.9047 - Turnover & Logistics 2011.9114 - Test Equipment & Consumables - IPT 2011.9117 - Spare Parts - IPT CAM Subtotal | 0.52 1.08 0.85 1.42 1.07 0.97 47.08 0.89 | 0.83 0.91 0.51 0.84 0.88 0.97 0.94 1.00 0.74 | 0.7% 58.2% 1.7% 1.9% 19.6% 76.2% 27.7% 2.0% 0.4% | \$70.2 \$3,862.2 \$356.2 \$51.2 \$4,269.6 \$3,322.2 \$157.7 \$55.8 \$57.0 | \$58.0 \$3,520.9 \$181.1 \$43.0 \$3,745.0 \$3,217.7 \$147.8 \$55.8 \$42.0 | \$112.5 \$3,252.3 \$213.9 \$30.3 \$3,496.5 \$3,308.4 \$3.1 \$62.7 \$42.0 | -\$12.3 -\$341.3 -\$175.0 -\$8.2 -\$524.6 -\$104.5 -\$10.0 \$0.0 -\$15.0 | -\$54.6 \$268.6 -\$32.8 \$12.7 \$248.5 -\$90.7 \$144.6 -\$7.0 \$0.0 | \$7,871.5 \$6,053.5 \$10,702.6 \$2,314.9 \$19,071.0 \$4,223.5 \$533.2 \$2,852.7 \$11,050.6 | \$27,576.7 \$6,483.6 \$14,922.0 \$2,329.5 \$23,735.1 \$6,364.0 \$10.0 \$2,852.7 \$21,457.5 \$3,630.7 | -\$19,705.2 -\$430.1 -\$4,219.4 -\$14.7 -\$4,664.2 -\$2,140.4 \$523.2 \$0.0 -\$10,407.0 | \$27,576.7 \$5,591.7 \$14,922.0 \$2,329.5 \$22,843.2 \$4,342.6 \$11.3 \$2,852.7 \$21,457.5 | 0.28 0.78 0.72 0.99 0.76 0.33 56.18 1.00 0.51 1.00 | - 0.00 0.82 0.57 1.23 1.54 0.94 0.77 7.03 0.19 1.19 1.00 | \$12.3 \$76.1 \$18.7 \$0.0 \$94.8 \$21.9 \$0.0 \$14.3 \$0.0 | \$0.0 \$43.7 \$28.9 \$0.0 \$72.6 \$4.2 \$0.0 \$14.3 \$0.0 | \$0.0 \$53.5 \$23.5 \$0.0 \$77.0 \$0.6 \$0.0 \$12.1 \$0.0 | -\$12.3 -\$32.4 \$10.2 \$0.0 -\$22.3 -\$17.7 \$0.0 \$0.0 \$0.0 | \$0.0 -\$9.8 \$5.4 \$0.0 -\$4.4 \$3.6 \$0.0 \$2.2 \$0.0 |
| 2002.9024 - Technical Support 2004.9049 - Process Control - IPT 2012.9124 - Technical Support - IPT CAM Subtotal 1.02.05.04.07 - Kinard, Shellie 2001.9017 - Test Equipment & Consumables 2001.9017 - Spare Parts 2004.9047 - Turnover & Logistics 2011.9114 - Test Equipment & Consumables - IPT 2011.9117 - Spare Parts - IPT CAM Subtotal 1.02.05.05 - Corriero, Gwenn | 0.52 1.08 0.85 1.42 1.07 0.97 47.08 0.89 1.00 - 1.01 | 0.83 0.91 0.51 0.84 0.88 0.97 0.94 1.00 0.74 - 0.96 | 0.7% 58.2% 1.7% 1.9% 19.6% 76.2% 27.7% 2.0% 0.4% 0.4% 0.0% 15.5% | \$70.2 \$3,862.2 \$356.2 \$51.2 \$4,269.6 \$3,322.2 \$157.7 \$55.8 \$57.0 \$0.0 \$3,592.6 | \$58.0 \$3,520.9 \$181.1 \$43.0 \$3,745.0 \$3,217.7 \$147.8 \$55.8 \$42.0 \$0.0 \$3,463.2 | \$112.5 \$3,252.3 \$213.9 \$30.3 \$3,496.5 \$3,308.4 \$3.1 \$62.7 \$42.0 \$0.0 \$3,416.3 | -\$12.3 -\$341.3 -\$175.0 -\$8.2 -\$524.6 -\$104.5 -\$10.0 \$0.0 -\$15.0 \$0.0 -\$15.0 \$0.0 | -\$54.6 \$268.6 -\$32.8 \$12.7 \$248.5 -\$90.7 \$144.6 -\$7.0 \$0.0 \$0.0 \$0.0 \$46.9 | \$7,871.5 \$6,053.5 \$10,702.6 \$2,314.9 \$19,071.0 \$4,223.5 \$533.2 \$2,852.7 \$11,050.6 \$3,630.7 \$22,290.7 | \$27,576.7 \$6,483.6 \$14,922.0 \$2,329.5 \$23,735.1 \$6,364.0 \$10.0 \$2,852.7 \$21,457.5 \$3,630.7 \$34,314.9 | -\$19,705.2 -\$430.1 -\$4,219.4 -\$14.7 -\$4,664.2 -\$2,140.4 \$523.2 \$0.0 -\$10,407.0 \$0.0 -\$12,024.2 | \$27,576.7 \$5,591.7 \$14,922.0 \$2,329.5 \$22,843.2 \$4,342.6 \$11.3 \$2,852.7 \$21,457.5 \$3,630.7 \$32,294.9 | 0.28 0.78 0.72 0.99 0.76 0.33 56.18 1.00 0.51 1.00 0.61 | - 0.00 0.82 0.57 1.23 1.54 0.94 0.77 7.03 0.19 1.19 1.00 1.46 0.51 | \$12.3 \$76.1 \$18.7 \$0.0 \$94.8 \$21.9 \$0.0 \$14.3 \$0.0 \$0.0 \$0.0 \$0.0 \$36.2 | \$0.0 \$43.7 \$28.9 \$0.0 \$72.6 \$4.2 \$0.0 \$14.3 \$0.0 \$14.3 \$0.0 \$0.0 \$18.5 | \$0.0 \$53.5 \$23.5 \$0.0 \$77.0 \$0.6 \$0.0 \$12.1 \$0.0 \$12.1 \$0.0 \$0.0 | -\$12.3 -\$32.4 \$10.2 \$0.0 -\$22.3 -\$17.7 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$0.0 -\$9.8 \$5.4 \$0.0 -\$4.4 \$3.6 \$0.0 \$2.2 \$0.0 \$0.0 \$0.0 \$5.8 |
| 2002.9024 - Technical Support 2004.9049 - Process Control - IPT 2012.9124 - Technical Support - IPT CAM Subtotal 1.02.05.04.07 - Kinard, Shellie 2001.9014 - Test Equipment & Consumables 2001.9017 - Spare Parts 2004.9047 - Turnover & Logistics 2011.9114 - Test Equipment & Consumables - IPT 2011.9117 - Spare Parts - IPT CAM Subtotal | 0.52 1.08 0.85 1.42 1.07 0.97 47.08 0.89 1.00 - | 0.83 0.91 0.51 0.84 0.88 0.97 0.94 1.00 0.74 | 0.7% 58.2% 1.7% 1.9% 19.6% 76.2% 27.7% 2.0% 0.4% 0.0% | \$70.2 \$3,862.2 \$356.2 \$51.2 \$4,269.6 \$3,322.2 \$157.7 \$55.8 \$57.0 \$0.0 | \$58.0 \$3,520.9 \$181.1 \$43.0 \$3,745.0 \$3,217.7 \$147.8 \$55.8 \$42.0 \$0.0 | \$112.5 \$3,252.3 \$213.9 \$30.3 \$3,496.5 \$3,308.4 \$3.1 \$62.7 \$42.0 \$0.0 | -\$12.3 -\$341.3 -\$175.0 -\$8.2 -\$524.6 -\$104.5 -\$10.0 \$0.0 -\$15.0 \$0.0 | -\$54.6 \$268.6 -\$32.8 \$12.7 \$248.5 -\$90.7 \$144.6 -\$7.0 \$0.0 \$0.0 | \$7,871.5 \$6,053.5 \$10,702.6 \$2,314.9 \$19,071.0 \$4,223.5 \$533.2 \$2,852.7 \$11,050.6 \$3,630.7 | \$27,576.7 \$6,483.6 \$14,922.0 \$2,329.5 \$23,735.1 \$6,364.0 \$10.0 \$2,852.7 \$21,457.5 \$3,630.7 | -\$19,705.2 -\$430.1 -\$4,219.4 -\$14.7 -\$4,664.2 -\$2,140.4 \$523.2 \$0.0 -\$10,407.0 \$0.0 | \$27,576.7 \$5,591.7 \$14,922.0 \$2,329.5 \$22,843.2 \$4,342.6 \$11.3 \$2,852.7 \$21,457.5 \$3,630.7 | 0.28 0.78 0.72 0.99 0.76 0.33 56.18 1.00 0.51 1.00 0.61 0.38 | - 0.00 0.82 0.57 1.23 1.54 0.94 0.77 7.03 0.19 1.19 1.00 | \$12.3 \$76.1 \$18.7 \$0.0 \$94.8 \$21.9 \$0.0 \$14.3 \$0.0 \$0.0 | \$0.0 \$43.7 \$28.9 \$0.0 \$72.6 \$4.2 \$0.0 \$14.3 \$0.0 \$0.0 \$0.0 | \$0.0 \$53.5 \$23.5 \$0.0 \$77.0 \$0.6 \$0.0 \$12.1 \$0.0 \$0.0 \$0.0 | -\$12.3 -\$32.4 \$10.2 \$0.0 -\$22.3 -\$17.7 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$0.0 -\$9.8 \$5.4 \$0.0 -\$4.4 \$3.6 \$0.0 \$2.2 \$0.0 \$0.0 \$0.0 |

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 | | | | | ΤΟΤΔΙ | TO DATE | | I | | | | EAC_calc | TCPI | | | CURRENT M | ONTH | | |
|---|--------------|--------------|------------------------|---------------------------|-------------------------|--------------------------|----------------------|-----------------------|--------------------------|--------------------------|------------------------|--------------------------|--------------|--------------|----------------------|-----------------|--------------------|--------------------|---------------------|
| FLAG= POSITIVE VARIANCE | СРІ | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI S | PI BCWS | BCWP | ACWP | SV | CV |
| 1701.8706 - KPA GB 4010 | 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 |
| 1703.8715 - DCM - PuO2 3013 Storage | 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. | | | \$1,422.8 | -\$226.5 | -\$1,361.3 |
| 1703.8716 - DCP - PuO2 Receiving | 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. | | | \$101.4 | -\$82.5 | -\$54.7 |
| 1708.8745 - DCE - PUO2 Buffer Storage | 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. | | | \$983.8 | \$200.3 | -\$679.0 |
| 1708.8746 - GDE - Rod Decladding 1708.8747 - GME - Rod Cladding and Decontamination | 1.02 1.03 | 0.99 1.00 | 97.8% 99.0% | \$3,812.9 \$27,490.9 | \$3,774.3 \$27,416.2 | \$3,709.1 \$26,648.3 | -\$38.5 -\$74.7 | \$65.2 \$767.9 | \$3,860.2 \$27,697.8 | \$3,773.5 \$27,489.7 | \$86.7 \$208.1 | \$3,793.5 \$26,922.0 | 1.33 0.33 | 0.00 3.03 | - \$0.0 - \$0.0 | \$0.0 \$14.9 | \$37.2 \$4.9 | \$0.0 \$14.9 | -\$37.2 \$10.0 |
| 1708.8747 - GME - Kod Cladding and Decontamination 1709.8756 - DDP - UO2 Drum Emptying | 1.03 | 1.00 | 99.0% 99.1% | \$3,403.7 | \$3,403.7 | \$3,159.6 | -\$74.7 | \$767.9 | \$3,435.4 | \$3,291.1 | \$208.1 | \$3,189.0 | 0.33 | 0.00 | | | \$4.9 | \$14.9 | \$0.0 |
| 1709.8757 - LCT - Test Line (part of laboratory) | 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 | | \$8.8 | \$24.5 | \$15.7 |
| 1709.8758 - NBX - Primary Blend Ball Milling | 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 |
| 1709.8759 - NBY - Scrap Ball Milling | 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. | | | \$4.9 | \$0.0 | -\$4.9 |
| 1709.8760 - NCR - Scrap Processing | 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. | | | \$81.4 | -\$358.0 | -\$81.4 |
| 1709.8761 - NDD - PUO2 Can Receiving and Emptying | 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. | | | \$10.3 | \$0.0 | -\$10.3 |
| 1709.8762 - NDP - Primary Dosing 1709.8763 - NDS - Final Dosing | 0.90 0.99 | 1.02 0.97 | 86.8% 95.5% | \$9,232.7 \$14,813.1 | \$9,379.9 \$14,354.4 | \$10,432.4 \$14,429.3 | \$147.2 -\$458.8 | -\$1,052.5 -\$74.9 | \$10,801.6 \$15,037.8 | \$12,775.9 \$15,768.9 | -\$1,974.2 -\$731.0 | \$12,013.6 \$15,116.3 | 0.61 0.51 | 0.02 0. | · · · · · | | \$103.0 \$67.2 | -\$84.7 \$0.0 | -\$101.4 -\$67.2 |
| 1709.8763 - NTM - Jar Storage and Handling | 1.01 | 1.00 | 93.3 <i>%</i> 98.8% | \$33,971.1 | \$33,911.0 | \$33,640.8 | -\$456.6 -\$60.1 | -\$74.9 \$270.1 | \$34,311.1 | \$34,270.0 | \$41.1 | \$34,037.8 | 0.64 | 2.23 0. | | \$0.0 | \$1.5 | -\$2.0 | -\$67.2 \$1.8 |
| 1709.8765 - NXR - Powder Auxiliary | 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 | | \$4.5 | \$1.2 | -\$3.3 |
| 1711.8774 - KDM - Pre-Polishing Milling (GB6400/7400) | 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 |
| 1712.8781 - NPP - Additives Preparation | - | 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 |
| 1714.8708 - KCD - Oxalic Mother Liquors Recovery Unit | 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 | | -\$12.7 | \$0.0 | \$12.7 |
| 1714.8709 - KPA (GB2000, 2010, 3000, 8000, 8510) Purification C | | 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 | | \$10.1 | \$0.0 | -\$10.1 |
| 1714.8710 - KPC - Nitric Acid Recovery Liquid Ring Pump GB 1714.8711 - KWD - Aqueous Waste Reception | 1.27 0.93 | 0.94 0.90 | 44.8% 45.7% | \$391.4 \$703.8 | \$368.5 \$633.9 | \$290.2 \$681.0 | -\$22.9 -\$69.9 | \$78.3 -\$47.1 | \$822.3 \$1,386.3 | \$818.7 \$1,399.4 | \$3.6 -\$13.1 | \$647.6 \$1,489.3 | 0.86 1.05 | 0.01 0.00 | - \$0.0 - \$0.0 | | -\$12.4 -\$26.0 | -\$0.1 \$0.0 | \$12.3 \$26.0 |
| 1714.8714 - KPB (GB2000) Solvent Recovery Unit | 1.21 | 1.00 | 45.7% 99.6% | \$620.1 | \$619.3 | \$510.0 | -\$69.9 -\$0.8 | -\$47.1 \$109.3 | \$622.0 | \$626.3 | -\$13.1 | \$1,469.3 \$512.2 | 0.02 | -3.54 3. | | | -\$26.0 -\$1.0 | \$0.0 \$2.5 | \$26.0 \$4.5 |
| 1715.8716 - DCP - PuO2 Receiving | 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 |
| 1715.8719 - VDT Waste Nuclear Count - Drum Hdling & NDA P | 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 |
| CAM Subtotal | 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 |
| 1.02.05.07 - Hughes, Chip | | | | 6 0 / 0 / 7 | | * **** | | | * ***** | | | | | | | | •••• | | |
| 1701.8701 - KCB - Homogenization - Sampling | 0.92 0.96 | 0.99 0.99 | 98.9% 99.2% | \$6,194.7 \$4,869.8 | \$6,139.8 \$4.841.8 | \$6,681.7 \$5,024.0 | -\$54.9 -\$28.0 | -\$541.9 -\$182.2 | \$6,205.6 \$4,881.7 | \$6,819.5 \$5,088.5 | -\$613.9 -\$206.8 | \$6,753.3 \$5,065.4 | 0.48 0.62 | 0.00 0. | | | \$6.6 \$18.9 | -\$10.9 -\$11.9 | -\$6.6 -\$18.9 |
| 1701.8702 - KCC - PuO2 Decanning 1701.8703 - KDA - PUO2 Decanning | 1.02 | 0.99 | 99.2% 98.6% | \$4,869.8 \$20,383.5 | \$4,641.6 \$20,267.1 | \$5,024.0 \$19,817.6 | -\$28.0 -\$116.5 | -\$182.2 \$449.5 | \$4,861.7 \$20,564.1 | \$5,088.5 \$21,457.8 | -\$206.8 -\$893.7 | \$5,065.4 \$20,108.0 | 0.62 | -0.03 0. | | | -\$50.0 | -\$11.9 | \$51.6 |
| 1701.8777 - KPG - Sampling Automatic | 0.97 | 0.95 | 88.4% | \$7,023.4 | \$6,711.3 | \$6,940.7 | -\$110.5 | -\$229.4 | \$7,591.5 | \$7,468.5 | \$123.1 | \$7,851.0 | 1.67 | 1.03 | · \$0.0 | | \$167.7 | \$173.0 | \$5.4 |
| 1702.8707 - KCB 5000 Manufacturing | 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. | | \$0.0 | \$0.0 | -\$1.1 | \$0.0 |
| 1703.8717 - KDA - PUO2 Decanning (EQ - 6000 Density Measure | r 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 |
| 1704.8720 - SDK - Rod Inspection and Sorting | 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 | | \$15.4 | \$0.0 | -\$15.4 |
| 1704.8721 - SEK - Helium Leak Test | 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 |
| 1705.8722 - GMK - Rod Tray Loading | 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. | • • | | \$0.0 | -\$0.5 | \$0.7 |
| 1705.8723 - SCE - Rod Scanning 1705.8724 - SMK - Rod Tray Handling | 0.95 1.00 | 1.00 1.00 | 92.0% 83.9% | \$3,151.6 \$2,145.1 | \$3,151.6 \$2,145.7 | \$3,314.9 \$2,144.7 | \$0.0 \$0.6 | -\$163.2 \$1.0 | \$3,424.9 \$2,557.3 | \$3,586.7 \$2,616.0 | -\$161.9 -\$58.6 | \$3,602.3 \$2,556.1 | 1.01 0.87 | 0.00 0.00 | - \$0.0 - \$0.0 | | \$0.9 \$0.0 | \$0.0 \$0.0 | -\$0.9 \$0.0 |
| 1705.8725 - STK - Rod Tray Handling 1705.8725 - STK - Rod Storage | 1.00 | 1.00 | 83.9% 100.0% | \$4,226.3 | \$2,145.7 \$4,226.3 | \$2,144.7 \$4,026.7 | \$0.6 \$0.0 | \$1.0 \$199.6 | \$2,557.3 \$4,226.3 | \$2,616.0 | -\$58.6 \$200.5 | \$2,556.1 \$4,026.7 | 0.07 | 0.00 | | | \$0.0 \$0.1 | \$0.0 \$0.0 | \$0.0 -\$0.1 |
| 1705.8726 - SXE - X Ray Inspection | 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 | | \$0.1 | \$0.0 | -\$0.1 |
| 1705.8727 - TAS - Assembly Handling and Storage | 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 |
| 1705.8728 - TCK - Assembly Dry Cleaning | 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 |
| 1705.8729 - TCL - Assembly Final Inspection | 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 |
| 1705.8730 - TGJ - Reserve Pit | 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 |
| 1705.8731 - TCP - Assembly Dismensional Inspection 1705.8732 - TGM - Assembly Mockup Loading | 0.99 0.90 | 1.00 0.99 | 99.2% 73.1% | \$2,120.5 \$2,220.1 | \$2,120.5 \$2,196.5 | \$2,132.0 \$2,446.9 | \$0.0 -\$23.6 | -\$11.5 -\$250.4 | \$2,137.9 \$3,004.5 | \$2,149.5 \$3,075.1 | -\$11.6 -\$70.5 | \$2,149.4 \$3,347.1 | 0.99 1.29 | - 0. 0.00 | 00 \$43.0 - \$0.0 | | \$0.0 \$0.6 | -\$43.0 \$0.0 | \$0.0 -\$0.6 |
| 1705.8733 - TGV - Assembly Mockup Loading | 0.90 | 0.99 | 73.1% | \$2,220.1 \$701.4 | \$2,196.5 \$651.0 | \$2,446.9 \$715.6 | -\$23.6 -\$50.4 | -\$250.4 -\$64.6 | \$3,004.5 \$886.9 | \$3,075.1 \$909.3 | -\$70.5 -\$22.4 | \$3,347.1 \$974.9 | 1.29 | 0.00 | - \$0.0 - \$0.0 | | \$0.6 \$0.1 | \$0.0 \$0.0 | -\$0.6 |
| 1706.8734 - PSE - Green Pellet Storage | 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. | | | \$0.3 | -\$10.3 | -\$0.3 |
| 1706.8735 - PSF - Sintering Pellet Storage | 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 | | \$16.4 | \$0.0 | -\$16.4 |
| 1706.8736 - PSI - Scrap Pellet Storage | 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 | \$010 | | \$8.9 | \$0.0 | -\$8.9 |
| 1706.8737 - PSJ - Ground & Sorted Pellet Storage | 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 | | \$0.2 | \$0.0 | -\$0.2 |
| 1707.8738 - Lab Equip - LRD/LPG/LBT/LAC/KLN/KLL/KLK/KLH | 1.21 | 0.88 | 29.3% | \$3,060.4 | \$2,691.0 | \$2,225.3 | -\$369.4 | \$465.7 | \$9,191.1 | \$10,168.4 | -\$977.3 | \$7,600.6 | 0.82 | -2.62 | . \$0.0 | | \$30.4 | -\$79.6 | -\$110.0 |
| 1707.8739 - Lab Equip - LME/LAU/FLT 1707.8740 - Lab Equip - LSR/LCP/KLJ | 1.10 1.11 | 0.98 0.95 | 45.3% 71.6% | \$2,565.8 \$7,766.5 | \$2,515.1 \$7,409.1 | \$2,293.2 \$6,660.1 | -\$50.8 -\$357.4 | \$221.9 \$749.0 | \$5,545.9 \$10,348.8 | \$5,879.2 \$10,718.9 | -\$333.3 -\$370.0 | \$5,056.6 \$9,302.7 | 0.85 0.72 | 0.00 | - \$0.0 - \$0.0 | | \$0.6 \$0.0 | \$0.0 \$0.0 | -\$0.6 \$0.0 |
| 1707.8740 - Lab Equip - LSK/LCP/KLJ 1707.8741 - Lab Equip - LPS/LET/LER/LDS/KLM/KLF/KLB/KLC/K | | 0.95 | 36.5% | \$7,766.5 \$4,232.3 | \$7,409.1 \$4,066.0 | \$6,660.1 | -\$357.4 -\$166.3 | \$749.0 \$221.1 | \$10,348.8 \$11,135.9 | \$10,718.9 \$11,873.0 | -\$370.0 -\$737.1 | \$9,302.7 \$10,530.4 | 0.72 | - 0.00 | · \$0.0 | | \$0.0 \$6.6 | \$0.0 \$0.0 | \$0.0 -\$6.6 |
| 1707.8742 - Lab Equip - KLO/KLI/KLG/KLA/KLE | 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 ## | | | \$9.4 | -\$484.2 | -\$0.0 |
| 1707.8743 - Lab Equip - LSG/LLI | 1.11 | 1.00 | 2.9% | \$18.4 | \$18.4 | \$16.6 | \$0.0 | \$1.8 | \$641.3 | \$16.6 | \$624.7 | \$16.6 | 0.00 | - | \$0.0 | | \$0.0 | \$0.0 | \$0.0 |
| 1707.8744 - Lab Equip - LFX | 0.78 | 0.88 | 14.2% | \$383.7 | \$339.5 | \$433.7 | -\$44.2 | -\$94.2 | \$2,391.2 | \$2,433.4 | -\$42.2 | \$2,433.4 | 1.03 | 0.00 | \$0.0 | | \$0.0 | \$0.0 | \$0.0 |
| 1708.8748 - PAD - Preplanning | 1.02 | 1.00 | 100.0% | \$2,114.5 | \$2,114.5 | \$2,070.5 | \$0.0 | \$44.0 | \$2,114.5 | \$2,028.4 | \$86.2 | \$2,070.5 | 0.00 | 0.00 | \$0.0 | | -\$0.8 | \$0.0 | \$0.8 |
| 1708.8749 - PAR - Preplanning | 1.03 | 1.00 | 100.0% | \$2,046.4 | \$2,046.4 | \$1,982.4 | \$0.0 | \$64.0 | \$2,046.4 | \$2,013.6 | \$32.8 | \$1,982.4 | 0.00 | 0.00 | - \$0.0 | | -\$31.5 | \$0.0 | \$31.5 |
| 1708.8750 - PML - Pellet Handling | 1.07 | 1.02 | 84.9% | \$21,762.8 | \$22,215.8 \$6,400.7 | \$20,817.1 | \$453.1 | \$1,398.7 \$914.2 | \$26,156.9 | \$28,462.2 | -\$2,305.3 | \$24,510.1 | 0.52 | 0.88 13 | | | \$415.2 | \$338.2 | -\$50.8 |
| 1708.8751 - PQE - Quality Control & Manual Sorting 1708.8752 - PRE - Pellet Grinding | 1.15 0.91 | 1.07 0.99 | 92.5% 98.8% | \$6,016.8 \$7,177.9 | \$6,409.7 \$7,089.6 | \$5,595.5 \$7,806.6 | \$392.9 -\$88.3 | \$814.3 -\$717.0 | \$6,928.3 \$7,177.9 | \$7,620.5 \$7,955.6 | -\$692.2 -\$777.7 | \$6,048.1 \$7,903.9 | 0.26 0.59 | 0.00 0.00 | - \$0.0 - \$0.0 | | \$2.7 \$8.2 | \$0.0 \$0.0 | -\$2.7 -\$8.2 |
| 1708.8753 - PRE - Pellet Grinding | 1.05 | 1.01 | 98.8% 83.2% | \$5,726.0 | \$7,089.6 \$5,768.5 | \$5,500.3 | -\$88.3 \$42.5 | -\$717.0 \$268.2 | \$6,931.6 | \$7,955.6 \$7,159.2 | -\$777.7 | \$7,903.9 \$6,609.3 | 0.59 | 0.00 0. | | \$0.0 \$0.0 | \$6.2 \$11.0 | \$0.0 -\$216.7 | -\$8.2 -\$11.0 |
| 1708.8754 - PTE - Pellet Inspection & Sorting | 1.12 | 0.99 | 95.9% | \$5,839.7 | \$5,804.6 | \$5,168.7 | -\$35.0 | \$635.9 | \$6,051.2 | \$5,439.6 | \$611.6 | \$5,388.2 | 0.91 | 0.00 0. | - \$0.0 | | \$0.0 | \$0.0 | \$0.0 |
| 1708.8755 - PTF - Pellet Inspection & Sorting | 1.11 | 0.95 | 77.2% | \$4,829.8 | \$4,588.6 | \$4,122.1 | -\$241.2 | \$466.4 | \$5,947.4 | \$5,993.4 | -\$46.0 | \$5,342.8 | 0.73 | 0.00 0. | | | \$0.9 | -\$64.6 | -\$0.9 |
| 1710.8766 - NPG - Homogenization & Pelletizing | 0.95 | 0.98 | 96.0% | \$14,493.7 | \$14,267.6 | \$15,025.9 | -\$226.1 | -\$758.3 | \$14,860.5 | \$15,490.8 | -\$630.3 | \$15,650.4 | 1.28 | 0.00 | \$0.0 | | \$65.2 | \$0.0 | -\$65.2 |
| 1710.8767 - NPH - Homogenization & Pelletizing | 1.02 | 0.99 | 95.5% | \$13,501.0 | \$13,369.4 | \$13,047.9 | -\$131.6 | \$321.5 | \$13,996.2 | \$13,360.8 | \$635.4 | \$13,659.6 | 2.00 | 0.59 | φ0.0 | | \$191.6 | \$113.6 | -\$77.9 |
| 1711.8770 - KCB GB1000 - Homogenization - Sampling | 1.09 | 0.99 | 99.3% | \$2,679.7 | \$2,660.1 | \$2,433.8 | -\$19.7 | \$226.3 | \$2,679.7 | \$2,453.6 | \$226.1 | \$2,451.8 | 0.99 | 0.00 | + | | \$0.4 | \$0.0 | -\$0.4 |
| 1711.8771 - KDA - PUO2 Decanning | 1.33 | 0.99 | 99.2% | \$946.5 | \$939.1 | \$705.1 | -\$7.4 | \$233.9 | \$946.5 | \$914.2 | \$32.3 | \$710.7 | 0.04 | 0.00 | \$0.0 | \$0.0 | -\$73.2 | \$0.0 | \$73.2 |
| | | | | | | | | | | | | | | | | Page 81 | of 152 | | |

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)

| | | | | | T0 | TODATE | | | | | | EAC | TOD | | | | | | |
|--|--------------|--------------|------------------|------------------------|------------------------|--------------------------|-----------------------|---------------------|--------------------------|--------------------------|--------------------|--------------------------|---------------|------------------------|-----------------------|--------------------|-----------------------|-----------------------|-----------------------|
| FLAG= NEGATIVE VARIANCE FLAG= POSITIVE VARIANCE | СРІ | SPI | % | BCWS | BCWP | L TO DATE ACWP | SV | CV | BUDGET | EAC | VAC | EAC_calc (cpi) | TCPI (eac) | CPI SPI | BCWS | CURRENT MO BCWP | ACWP | SV | CV |
| | | | | | | | | | | | | | | | | | | | |
| 1711.8777 - KPG - Sampling Automatic 1711.8778 - LLP - Pneumatic Transfer (33mm, PUO2 cans) Equip | 1.04 | 1.00 0.91 | 100.0% 79.5% | \$55.3 \$6,334.1 | \$55.3 \$5,770.1 | \$53.3 \$7,319.2 | \$0.0 -\$563.9 | \$2.0 -\$1,549.1 | \$55.3 \$7,261.1 | \$53.3 \$8,993.1 | \$2.0 \$1,732.1 | \$53.3 \$9,210.4 | 0.00 0.89 | 0.00 - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$12.5 | \$0.0 \$0.0 | \$0.0 -\$12.5 |
| 1711.8779 - LTP - Pneumatic Transfer (36mm, PUO2 cans) Equip | | 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 |
| 1711.8780 - NTP - Pneumatic Transfer (133mm, PUO2 cans) Equip | | 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 |
| 1712.8783 - TXE - Assembly Packaging | 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 |
| 1716.8791 - Assembly BOAs Accounts | 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 |
| 1716.8795 - Long Lead Procurements | 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 - | \$0.0 | \$0.0 | \$26.9 | \$0.0 | -\$26.9 |
| 1718.8571 - DMO Construction - Equipment Supervision (Engineer | | - | 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 |
| 1718.8582 - DMO Construction – DMO Equipment Manufacturing 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 |
| CAM Subtotal | 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 |
| 1.02.05.07.01 - Russotto, Jeff 1710.8768 - NPI - Homogenization & Pelletizing | 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 |
| CAM Subtotal | 1.00 | 1.00 | 100.0% | \$2,312.1 | \$2,312.1 \$2,312.1 | \$2,312.1 | \$0.0 \$0.0 | \$0.1 \$0.1 | \$2,312.1 | \$2,312.9 \$2,312.9 | -\$0.8 | \$2,312.1 \$2,312.1 | 0.00 | 0.00 - | \$0.0 \$0.0 | \$0.0 \$0.0 | -\$0.8 | \$0.0 \$0.0 | \$0.8 \$0.8 |
| 1.02.05.08 - Nash, Rick | | | | 42,01211 | <i>42,01211</i> | \$2,0.2.1 | \$0.0 | 40 | \$2 ,01211 | \$2,01210 | ţ0.0 | <i>42,01211</i> | 0.00 | 0.00 | ţ0.0 | \$0.0 | \$0.0 | \$0.0 | QUIC |
| 0121.1654 - MFFF Operations Planning | 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 |
| 2006.9060 - Maintenance Program, Layup/In-Storage | 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 |
| 2100.9501 - Management / Administration | 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 |
| 2101.9511 - Business Travel | 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 |
| 2101.9512 - Temporary Assignments | - | - | 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 |
| 2101.9515 - Consumables | 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 |
| 2101.9518 - Software | 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 |
| 2102.9522 - Training at Richland | - | - | 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 |
| 2102.9523 - Training at LaHague 2102.9524 - Training at Melox | - | - | 0.0% 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 \$5,648.4 | \$3,675.1 \$5,648.4 | \$0.0 \$0.0 | \$3,675.1 \$5,648.4 | 1.00 1.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 2102.9524 - Training at Melox 2102.9528 - Reference Plant Training Direct Costs | - 1.00 | - 1.00 | 0.0% 44.4% | \$0.0 \$48,025.4 | \$0.0 \$48,025.4 | \$0.0 \$48,017.6 | \$0.0 \$0.0 | \$0.0 \$7.8 | \$5,648.4 \$108,059.3 | \$5,646.4 \$108,059.3 | \$0.0 \$0.0 | \$5,646.4 \$108,041.8 | 1.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 2103.9531 - Organizational Documents | 0.96 | 1.00 | 16.8% | \$708.7 | \$48,023.4 \$708.7 | \$48,017.8 | \$0.0 | ۶۲.۵ \$29.6 | \$4,216.0 | \$4,223.7 | -\$7.7 | \$4,223.7 | 1.00 | 1.01 1.00 | \$0.0 \$46.9 | \$0.0 \$46.9 | \$46.3 | \$0.0 \$0.0 | \$0.0 \$0.6 |
| 2103.9532 - Laboratory Procedures | 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 |
| 2103.9533 - Maintenance Procedures | 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 |
| 2103.9534 - Operating Procedures | 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 |
| 2103.9535 - Hot Startup Planning | - | - | 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 |
| 2103.9537 - Support to Other groups | 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 |
| 2105.9550 - Aqueous Polishing Activities | 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 |
| 2105.9551 - Powder Pellet Activities | 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 |
| 2105.9552 - Rod Bundle Activities | 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 |
| 2105.9553 - Balance of Plant Activities | 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 |
| 2105.9554 - Laboratory Activities | 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 |
| 2105.9555 - Maintenance Activities | 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 \$0.0 | \$6.4 | \$0.0 | -\$6.4 |
| 2105.9556 - Logistics / Warehousing | - | - 1.00 | 0.0% 9.5% | \$0.0 \$1 103 7 | \$0.0 \$1 102 7 | \$0.0 \$1.036.0 | \$0.0 | \$0.0 | \$2,675.6 | \$2,675.6 | \$0.0 \$127.5 | \$2,675.6 | 1.00 | | \$0.0 \$61.9 | \$0.0 \$61.9 | \$0.0 \$69.4 | \$0.0 \$0.0 | \$0.0 -\$7.5 |
| 2105.9557 - System Engineering Activities 2105.9558 - Maintenance, Program, Layup/In-Storage | 1.15 0.93 | 1.00 | 9.5% 31.6% | \$1,193.7 \$1,098.7 | \$1,193.7 \$1,098.7 | \$1,036.0 \$1,184.3 | \$0.0 \$0.0 | \$157.8 -\$85.6 | \$12,540.8 \$3,473.9 | \$12,413.3 \$3,473.9 | \$127.5 \$0.0 | \$12,413.3 \$3,744.5 | 1.00 1.04 | 0.89 1.00 0.89 1.00 | \$139.9 | \$139.9 | \$69.4 \$158.1 | \$0.0 \$0.0 | -\$7.5 -\$18.1 |
| CAM Subtotal | 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 |
| 1.02.05.09 - Calandra, Chris | | | | | ** .j***** | * • - , • - · · · | | +=,==== | + •,• • • • | * | 4 0.200 | * | | | | | | 40.0 | 40.10 |
| 1711.8769 - KCA - Precipitation - Filtration - Oxidation | 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 |
| 1711.8772 - KDB - Dissolution | 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 |
| 1711.8773 - KDD - Dissolution of Chlorinated Feed | 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 |
| 1711.8775 - KPA GB4000 | 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 |
| 1711.8776 - KPB GB1000 | 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 |
| 1712.8782 - PFE/PFF - Sintering Furnace | 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 |
| CAM Subtotal 1.02.05.99 - Nickell, Charles | 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 |
| 1717.8799 - REA Exposure | 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 |
| CAM Subtotal | 0.00 | - | - 1 | \$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 | \$0.0 | \$0.0 |
| 1.03.07 - Butler, Tom | | | | | | + 5 | +* | | ÷ 510 | + 510 | | | | | | | + | , | 2010 |
| 0123.1420 - Up Front Design | 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 |
| 0124.1415 - DMO - Preserve The Option | 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 |
| 1702.8712 - VDR - Filter Dismantling | 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 |
| 1702.8713 - VDU - Maintenance & Mechanical Dismantling | 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 |
| CAM Subtotal | 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 | 0.00 - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 9BHUGUET - Huguet, Bruno | | | | ± | | | | | ± | . | | * | | | | | <i></i> | | |
| 1604.8641 - Team Center Initiative | 1.00 | 1.00 | 100.0% | \$315.2 | \$315.2 | \$313.7 | \$0.0 | \$1.5 | \$315.2 | \$315.2 | \$0.0 | \$313.7 | 0.00 | <u> </u> | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal | 1.00 | 1.00 | 100.0% | \$315.2 | \$315.2 | \$313.7 | \$0.0 | \$1.5 | \$315.2 | \$315.2 | \$0.0 | \$313.7 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 9CHughes - Hughes, Chip 1310 831 B - Lab Unit Clayabay Design | 1.00 | 1.00 | 100.0% | \$4,692.9 | \$4,692.9 | \$4,679.6 | ¢0.0 | 610.0 | \$4,692.9 | \$4,679.6 | ¢10.0 | \$4 670 C | 0.00 | | \$0.0 | \$0.0 | \$0.0 | £0.0 | ¢0.0 |
| 1310.83LB - Lab Unit Glovebox Design 1310.83LE - Laboratory Responsible Engineers and STRs | 1.00 0.99 | 1.00 1.00 | 100.0% 100.0% | \$4,692.9 \$1,893.6 | \$4,692.9 \$1,893.6 | \$4,679.6 \$1,910.3 | \$0.0 \$0.0 | \$13.3 -\$16.6 | \$4,692.9 \$1,893.6 | \$4,679.6 \$1,910.3 | \$13.3 -\$16.6 | \$4,679.6 \$1,910.3 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| | 1.00 | 1.00 | 100.0% | \$1,893.6 \$6,586.5 | \$1,893.6 \$6,586.5 | \$1,910.3 \$6,589.8 | \$0.0 \$0.0 | -\$16.6 -\$3.3 | \$1,893.6 \$6,586.5 | \$1,910.3 \$6,589.8 | -\$16.6 -\$3.3 | \$1,910.3 \$6,589.9 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 9GMULLIGAN - Mulligan, Glen | | | | ÷0,000.0 | \$3,000.0 | \$3,000.0 | ψ0.0 | ψ0.0 | ψ0,000.0 | ÷0,000.0 | ψ0.5 | <i>40,000.0</i> | 0.00 | | ψ0.0 | ψυ.υ | <i>\$</i> 0.0 | 40.0 | 40.0 |
| 1717.87MA - Maintenance Program, Layup/In-Storage | 1.03 | 1.00 | 100.0% | \$340.1 | \$340.1 | \$331.1 | \$0.0 | \$8.9 | \$340.1 | \$331.1 | \$8.9 | \$331.1 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal | 1.03 | 1.00 | 100.0% | \$340.1 | \$340.1 | \$331.1 | \$0.0 | \$8.9 | \$340.1 | \$331.1 | \$8.9 | \$331.1 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 9JCLEMMENS - Clemmens, Jack | | | | | | | | | | | | | | | | | | | |
| 1600.8603 - QA / QC | 1.00 | 1.00 | 100.0% | \$88.2 | \$88.2 | \$88.1 | \$0.0 | \$0.1 | \$88.2 | \$88.1 | \$0.1 | \$88.1 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| | | | | | | | | | | | | | | | | _ | | | |

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

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

| FLAG= NEGATIVE VARIANCE | | | | | TOTAL | TO DATE | | | | | | EAC_calc | TCPI | | | CURRENT M | ONTH | | |
|--|------|------|--------|-------------|-------------|-------------|-------------|-----------|---------------|---------------|-------------|---------------|-------|-----------|-----------|-----------|-----------|-----------|------------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI SPI | BCWS | BCWP | ACWP | SV | CV |
| 1757.5730 - PAF | 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 |
| CAM Subtotal | 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 |
| 9JSAWICKI - Sawicki, Jay | | | | | | | | | | | | | | | | | | | |
| 1715.8718 - VDQ Waste Storage | 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 |
| CAM Subtotal | 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 |
| 9VVONFELD - Vonfeld, Vivian | | | | | | | | | | | | | | | | | | | |
| 0670.8299 - Process Unit Assembly Planning | 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 |
| CAM Subtotal | 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 |
| 9XVerdeil - Verdeil, Xavier | | | | | | | | | | | | | | | | | | | |
| 0110.5450 - Miscellaneous Studies | 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 |
| 1309.839D - SXE DCR 10-0422 | 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 |
| CAM Subtotal | 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 |
| SUBTOTAL | 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 DAT | E | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|--------------|------|------------|-------------|-------------|----------|------------|-------|------|------|----------|------------|------------|------|----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | Q | % 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 | | 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

| ſ | CPI | SPI | | | | TOTAL TO DATE | | | | | | | EAC_calc | TCPI | | | | С | URRENT MO | RRENT MONTH BCWP ACWP SVm 51.7 \$ 1.1 \$ - % EXPLAINED: 0.00/ 0.00/ 1 | | | | |
|---|------|------|------|------------|------------|---------------|------|------------|-------------|-------------|----|-------|------------|-------|-------|------|------|------|-----------|---|------|------|------|--|
| | | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | v | VAC | (cpi) | (eac) | CPI | SPI | BCW | S | BCWP | ACWP | SVm | CVr | m | |
| | 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 | \$ 5 | 51.7 | \$ 51.7 | \$ 1.1 | \$- | \$! | 50.6 | |
| - | | | | | c. | % EXPLAINED: | 0.0% | 93.7% | | | | | | | | | | | % | EXPLAINED | 0.0% | 0.0 | % | |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|----------------|--|-------------------|--------|-------|---|---|--|---|
| CV | 90.09.0902.1 | SRNS support for the Vulnerability Assessment Report (VAR) & VA scenarios. | \$ 1,009 | 93.7% | 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. | is behind schedule. A new Award Fee completion date of 31Dec15 has been established for the VAR. | 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 DAT | E | | | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|-------------|-------------|--------------|-------|------|-------|--------------|--------------|-------|----------|-------------|-------|------|------|----------|-----------|------------|------|------------|
| | | % | BCWS | BCWP | ACWP | sv | | CV | BUDGET | EAC | V | /AC | (cpi) | (eac) | 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 | 2,483.6) | \$114,842.7 | 0.95 | 0.62 | 1.00 | \$ 515.7 | \$ 515.7 | \$ 837.6 | \$- | \$ (321.9) |
| | | | | 9 | 6 EXPLAINED: | 0.0% | | 0.0% | | | | | | | | | | % | EXPLAINED: | 0.0% | 100.0% |
| | | | DECODIDENCI | | | 45550 | | TEMAN | | | | | 0.41105 | | | | | | | | |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|-----|------------------------|--------------------------|-------------------|--------|----------------------|--|---------------------|----------------------|----------------------|
| CVr | n 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 DAT | E | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|------------|------------|--------------|------------|----------|------------|------------|----------|-----------|-------|--------------|-----|------|-----------|-----------|------|------|
| | | % | BCWS | BCWP | ACWP | SV | cv | BUDGET | EAC | VAC | (cpi) | (eac) | 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 | <u> \$ -</u> | | | | \$- | \$- | \$- |
| | | | | % | 6 EXPLAINED: | 0.0% | 81.2% | | | | | | | | | 9 | EXPLAINED | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|----------------|---|-------------------|--------|------|---|---|---|---|
| CV | | KDD Electrolyzer - In-Advance Tests and Retests: WP 903225.TIAT0 & TODC0 WP 903225.RMIAT | \$ 223 | 37.2% | | 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 | - | KPA Mixer Settlers - In-Advance Tests and Retests: WP 903226.TIAT0 & TODC0 WP 903226.RMIAT & RMODC | \$ 164 | 27.4% | | 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 | | PFE Sintering Furnace - In-Advance Tests & Retests: WP 903255.TIAT0 WP 903255.RMIAT | \$ 99 | 16.6% | | 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 DA | ΓE | | | | | EAC_calc | TCPI | | | | CURRENT | MONTH | | |
|------|------|-------------------------|-------------|-------------|-------------|------------|--------------|-------------|-------------|--------------|------------|-------|------|------|-------|-------------|----------|---------|------------|
| | | % | BCWS | BCWP | ACWP | SV | cv | BUDGET | EAC | VAC | (cpi) | (eac) | 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. | \$ | \$ 540.3 | \$ (7.0 | \$ (540.3) |
| | | % EXPLAINED: 0.0% 95.8% | | | | | | | | | | | | | | % EXPLAINED | 0.0% | 89.8% | |

| CS | ITEM NUMBER | DESCRIPTION | PROX. IOUNT | 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 | Correcton 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 | | | | | | EAC_calc | TCPI | | | | CURRENT N | ONTH | | |
|------|------|-------|-------------|-------------|----------------|---------|--------------|-------------|-------------|--------------|------------|-------|------|------|-------|-----------|--------------|----------|------------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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. | D \$ - | \$ 540.3 | \$ (7.0) | \$ (540.3) |
| | | | | 9 | 6 EXPLAINED: | 0.0% | 95.8% | | | | | | | | | ç | 6 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. | Action to continue | 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 | | 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 DA | TE | | | | | EAC_calc | TCPI | | | (| CURRENT MO | ONTH | | |
|------|------|-------|------------|------------|--------------|------------|--------------|------------|------------|-----------|------------|-------|--------------------------|-----------|------|------------|------------|------------|--------------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 | | | | \$ 1,422.8 | \$ (226.5) | \$ (1,361.3) |
| | | | | 9 | 6 EXPLAINED: | 0.0% | 100.0% | | | | | | | % EXPLAIN | | | | | 96.2% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|-----|---------------------|-------------------------|-------------------|--------|---------------------------------|--|--|---|---------------|
| CVm | 17.03.8715.1 | DCM - PuO2 3013 Storage | \$ (1,309) | | Procurement - Pricing- Usage | 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. | |
| 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 DAT | E | | | | | | EAC_calc | TCPI | | | | | CUR | RENT MO | NTH | | | | |
|------|------|-------|------------|------------|--------------|----|------------|---------|-------------|-------------|---------------|------------|-------|------|------|----|-------|-----|---------|------|--------|----|-------|----------|
| | | % | BCWS | BCWP | ACWP | ; | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | В | CWS | В | BCWP | A | CWP | | 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. |
| | | | | 9 | % EXPLAINED: | 0. | .0% | 0.0% | | | | | | | | | | | % | EXPL | AINED: | 0 | 0.0% | 100.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|-----|----------------------|---------------------------|-------------------|--------|---------------------------------|---|---|---|--------------|
| CVm | CVm- 17.08.8745.1 | DCE - PUO2 Buffer Storage | \$ (679) | 100.0% | Procurement - Pricing- Usage | In FY'13 the subcontract for DCE was descoped and the budget associated with this contract was reduced. 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 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|------------|------------|--------------|-----------|---------|------------|-------------|--------------|-----------|-------|------|------|----------|-----------|--------------|------------|-----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 EXPLAINED: | 0.0% | 0.0% | | | | | | | | | % | 6 EXPLAINED: | 100.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | 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. | | | No overall schedule slippage is forecasted. |

17.09.8762 - NDP - Primary Dosing

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | | EAC_calc | TCPI | | | | CURRE | IOM TM | NTH | | |
|------|--|-------|------------|------------|-------------|------|------|--------------|-------------|-------------|--------------|------------|-------|------|------|-----------|-------|--------|----------|-----------|------------|
| | | % | BCWS | BCWP | ACWP | sv | | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BC | WP | ACWP | SVm | CVm |
| 0.90 | 1.02 | 86.8% | \$ 9,232.7 | \$ 9,379.9 | \$10,432.4 | \$ 1 | 47.2 | \$ (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) |
| | 1.02 86.8% \$ 9,232.7 \$ 9,379.9 \$ 10,432.4 \$ 147.2 \$ (1,052.7) % EXPLAINED: 0.0% 89.1% | | | | 89.1% | | | | | | | | | | % E | XPLAINED: | 0.0% | 0.0% | | | |

| 6 | ITEM | DESCRIPTION | APPROX. | ITEM % | TYPE | CAUSE | | MANAGEMENT | FINAL IMPACT |
|----|---------------------|----------------------|----------|--------|---------------------------------|------------------------------|--|--|--|
| CS | NUMBER | | AMOUNT | TEN % | TIPE | | IMPACT | ACTION | |
| CV | CV- 17.09.8762.1 | NDP - Primary Dosing | \$ (700) | 66.5% | Procurement - Pricing- Usage | | 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 | issues with Commercial Grade | Based on current EAC projections, this variance will continue to increase. | for this additional work scope. Action to continue | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | DNTH | | |
|------|------|-------|------------|------------|--------------|------------|----------|------------|------------|----------|-----------|-------|--------|---------|--------|------------|------------|------------|------------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | q | % EXPLAINED: | 100.0% | 0.0% | | | | | | | | | % | EXPLAINED: | 100.0% | 98.9% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | ТҮРЕ | 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. | | Once a restart for these contracts can be determined a revised schedule will be implemented for the completion of the contracts. |
| SVm | | 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. |
| CVm | | 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. | | None | This was a one time correction to earnings. |

17.08.8750 - PML - Pellet Handling

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|-------------|-------------|-------------|----------|------------|-------------|-------------|--------------|------------|-------|------|-------|---------|-----------|------------|----------|-----------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | | | | 100.0% | | | | | | | | | % | EXPLAINED: | 100.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | PROX. MOUNT | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|------------|------------|--------------|------------|--------------|------------|------------|--------------|-----------|-------|------|-----|------|-----------|------------|------|-----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | & EXPLAINED: | 0.0% | 100.0% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | 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% | | changes for the skids has resulted in | completion of the LLP skids. Costs are expected to overrun the rebaseline | reviewed and adjusted with the 2015 EAC Trend for all anticipated cost | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|------------|------------|--------------|------------|------------|------------|------------|------------|-----------|-------|------------|-----|------|-----------|------------|------|---------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| 88.0 | 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 |
| | | | | 9 | 6 EXPLAINED: | 100.0% | 0.0% | | | | | | . <u> </u> | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|----------------|---|-------------------|--------|------|--|---|--|---|
| SV | 17.11.8779.1 | 17.11.8779 - LTP - Pneumatic Transfer (76mm, PuO2 Cans) Equipment | \$ (825) | 100.0% | | delays due to fabrication design changes of the skids has resulted in LTP being behind schedule. A | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ОЛТН | | |
|------|------|-------|-------------|-------------|--------------|------------|------------|-------------|-------------|------------|------------|-------|------|-----|------|-----------|---------|-----|-----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 EXPLAINED: | 0.0% | 88.1% | | | | | | | | | | 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. | | 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 | contract closeout costs. This | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|---|------|------|-------|-------------|---|-------------|----|------------|-------------|-------------|------------|------------|-------|------|-----|------|-----------|------------|------|-----------|
| | | | % | BCWS | BCWP ACWP SV CV | | | | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| | 1.04 | 0.99 | 87.9% | \$ 43,631.1 | | | | \$ 1,766.8 | \$ 49,406.3 | \$ 48,047.7 | \$ 1,358.6 | \$47,395.5 | 0.94 | 0.00 | - | \$- | \$- | \$ 26.9 | \$- | \$ (26.9) |
| _ | | | | | (531.1) \$ 43,409.9 \$ 41,643.2 \$ (221.1) \$ 1,766.8 % 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 | | 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 | This variance will remain until the contracts for the Labs is resumed (beyond FY16 as funding allows). |
| CV | | 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. | 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. |

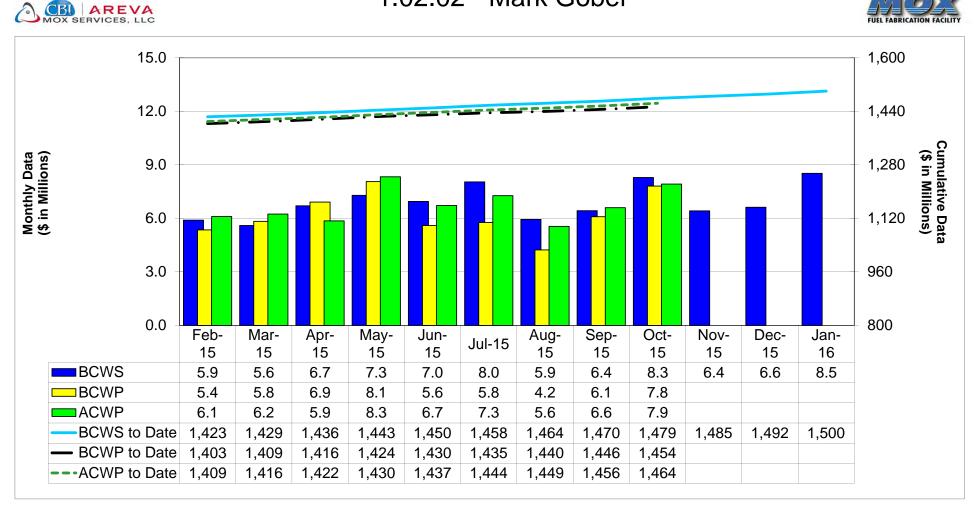
17.12.8782 - PFE/PFF - Sintering Furnace

| ſ | CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | (| CURRE | INT MO | NTH | | |
|---|------|------|-------|-------------|--|-------------|----|--------------|-------------|-------------|---------------|------------|-------|------|------|----|-------|-------|--------|----------|--------------|---------|
| | | | % | BCWS | BCWP ACWP SV CV | | | | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | B | CWS | BC | WP | ACWP | SVm | CVm |
| | 0.98 | 1.01 | 86.7% | \$ 62,331.5 | BCWP ACWP SV C \$ 62,904.9 \$ 64,177.5 \$ 573.5 \$ (1,1) | | | \$ (1,272.6) | \$ 72,515.8 | \$ 72,796.7 | \$ (280.9) | \$73,982.7 | 1.12 | 0.77 | 0.48 | \$ | 649.1 | \$ 3 | 309.7 | \$ 402. | 0 \$ (339.4) | \$ (92. |
| | | | | | .5 \$ 62,904.9 \$ 64,177.5 \$ 573.5 \$ (1,272.6) % EXPLAINED: 0.0% 92.7% | | | | | | | | | | | | | | % | EXPLAINE | D: 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 techical 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 | | 17.12.8782 - PFE/PFF - Sintering Furnace | \$ (339) | 100.0% | Procurement - Timing | contract/performance have resulted in the monthly schedule variance. | 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

| FLAG= NEGATIVE VARIANCE | | | | | | TO DATE | | | | | | EAC_calc | TCPI | | | | URRENT MO | NTH | | |
|---|--------------|--------------|------------------|-------------------------|-------------------------|-------------------------|----------------|----------------------|-------------------------|-------------------------|----------------------|-------------------------|--------------|----------|------|----------------|----------------|----------------|----------------|----------------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SV | CV |
| 1.02.02 - Gober, Mark | | | | | | | | | | | | | | | | | | | | |
| 1.02.01.08 - Green, Frank | 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 |
| 1000.8002 - Engineering Services Project Controls 1006.8002 - Project Controls OPC | - 0.90 | - | 0.0% | \$9,000.4 | \$9,000.4 | \$9,392.8 \$0.0 | \$0.0 | -\$332.4 \$0.0 | \$365.4 | \$365.4 | -9475.7 \$0.0 | \$365.4 | 1.00 | - | - | \$135.9 | \$0.0 | \$125.4 | \$0.0 \$0.0 | \$0.0 |
| 1100.8102 - NSA Project Controls | 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 |
| 1110.8102 - Project Controls | - | - | - | \$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 |
| CAM Subtotal | 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 | 1.00 | \$135.9 | \$135.9 | \$125.4 | \$0.0 | \$10.4 |
| 1.02.02.01 - Huguet, Bruno 1003.8033 - PUDC Procurement & Fabrication Support | 0.02 | 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 | 6 0 0 |
| 1003.8033 - PODC Production & Pablication Support 1004.8043 - PUDC Site Construction Support | 0.92 1.08 | 1.00 | 100.0% | \$33,418.0 | \$1,095.4 \$33,418.0 | \$30,933.7 | \$0.0 \$0.0 | -\$89.5 \$2,484.3 | \$33,418.0 | \$30,934.2 | -\$69.4 \$2,483.8 | \$30,933.7 | 0.00 | - 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1005.8056 - PUDC Startup Support | 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 |
| 1204.8247 - PreOpt1ACnstPrjctProcUnitPEGVendorDesign | 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 |
| 1304.831C - DCM Design | 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 |
| 1307.831C - DCM | 1.02 | 1.00 1.00 | 100.0% 100.0% | \$186.7 \$1,500.0 | \$186.7 \$1,509.0 | \$183.8 | \$0.0 | \$2.9 -\$509.3 | \$186.7 \$1,509.0 | \$183.8 | \$2.9 -\$509.3 | \$183.8 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 \$0.0 |
| 1309.839C - DCP Design 1309.83KU - K Unit Pumps and Valves Design | 0.75 1.01 | 1.00 | 100.0% | \$1,509.0 \$2,048.2 | \$1,509.0 \$2,048.2 | \$2,018.3 \$2,026.0 | \$0.0 \$0.0 | -\$509.3 \$22.3 | \$2,048.2 | \$2,018.3 \$2,026.0 | -\$509.3 \$22.3 | \$2,018.3 \$2,026.0 | 0.00 | - | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1310.83JL - JLE and LTTA VAR | 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 |
| 1310.83TS - Task Support Requests | 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 |
| 1311.83MF - Multi Fuel Design - DCRs | 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 | <u> </u> | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal | 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 |
| 1.02.02.02 - Alley, Roger 0110.5302 - Electrolyzer Testing | 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 |
| 0110.5305 - Clemson University Research | 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 |
| 0110.5306 - Develpment & Test Programs | 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 |
| 0110.5307 - Site Develop./Infrast. Improvement OPC Work | 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 |
| 0110.5421 - Engineering Support to Licensing - PDG | 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 |
| 0110.5422 - Engineering Support to Licensing - FDG | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$121.4 \$283.6 | \$121.4 \$283.6 | \$121.4 \$283.5 | \$0.0 \$0.0 | \$0.0 \$0.1 | \$121.4 \$283.6 | \$121.4 \$283.5 | \$0.0 \$0.1 | \$121.4 \$283.5 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0110.5424 - Eng. Support to Lic Mech.Prog. 0110.5425 - Eng. Support to Lic Elect/ I&C/S&S/MC&A | 1.00 | 1.00 | 100.0% | \$283.6 \$25.1 | \$263.6 \$25.1 | \$283.5 \$25.1 | \$0.0 \$0.0 | \$0.1 | \$283.6 \$25.1 | \$283.5 \$25.1 | \$0.1 \$0.0 | \$263.5 \$25.1 | 0.00 | - | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0110.5451 - Coord. & Oversight of CETL Research Projects | 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 |
| 0110.5453 - Monitoring & Inspection Impacts Study | 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 |
| 0110.5455 - Maximize the use of MFFF Study | 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 |
| 0111.1101 - General 0111.1102 - Mobilization, De-Mob, & Close-out | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$4,800.1 \$899.5 | \$4,800.1 \$899.5 | \$4,798.4 \$899.5 | \$0.0 | \$1.7 | \$4,800.1 \$899.5 | \$4,798.4 \$899.5 | \$1.7 \$0.0 | \$4,798.4 \$899.5 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0111.1102 - Mobilization, De-Mob, & Close-out 0111.1103 - Management | 1.00 | 1.00 | 100.0% | \$699.5 \$5,945.8 | \$699.5 \$5,945.8 | \$699.5 \$5,944.3 | \$0.0 \$0.0 | \$0.0 \$1.4 | \$699.5 \$5,945.8 | \$699.5 \$5,944.3 | \$0.0 \$1.4 | \$699.5 \$5,944.3 | 0.00 | - | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0111.1104 - Administrative | 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 |
| 0111.1105 - Support Services | 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 |
| 0111.1107 - General Expenses | 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 |
| 0111.1108 - Procedure Development | 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 |
| 0113.1301 - General 0113.1302 - Receiving | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$16,151.6 \$814.1 | \$16,151.6 \$814.1 | \$16,151.7 \$814.1 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$16,151.6 \$814.1 | \$16,151.7 \$814.1 | \$0.0 \$0.0 | \$16,151.7 \$814.1 | 0.00 | | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0113.1303 - Powder | 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 |
| 0113.1304 - Pellets | 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 |
| 0113.1305 - Cladding | 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 |
| 0113.1306 - Assembling | 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 |
| 0113.1307 - Laboratory 0113.1308 - Samples Pneumatic Transfer | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$557.8 \$191.1 | \$557.8 \$191.1 | \$557.8 \$191.1 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$557.8 \$191.1 | \$557.8 \$191.1 | \$0.0 \$0.0 | \$557.8 \$191.1 | 0.00 | - | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0113.1309 - Waste Management | 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 |
| 0113.1310 - Material Control & Accountability | 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 |
| 0113.1311 - Process Control | 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 |
| 0113.1312 - Integrated Safety Analysis | 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 |
| 0113.1313 - Facility Input 0113.1399 - PDG MOX Process Unplanned Work | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$819.4 \$363.6 | \$819.4 \$363.6 | \$819.4 \$363.6 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$819.4 \$363.6 | \$819.4 \$363.6 | \$0.0 \$0.0 | \$819.4 \$363.6 | 0.00 | | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0114.1401 - General | 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 |
| 0114.1402 - Dissolution | 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 |
| 0114.1403 - Purification | 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 |
| 0114.1404 - Conversion | 1.00 | 1.00 1.00 | 100.0% 100.0% | \$1,662.4 | \$1,662.4 | \$1,662.4 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$1,662.4 | \$1,662.4 | \$0.0 \$0.0 | \$1,662.4 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0114.1405 - Facility Input 0114.1406 - Safety | 1.00 1.00 | 1.00 | 100.0% | \$3,073.6 \$7,785.2 | \$3,073.6 \$7,785.2 | \$3,073.6 \$7,785.2 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$3,073.6 \$7,785.2 | \$3,073.6 \$7,785.2 | \$0.0 \$0.0 | \$3,073.6 \$7,785.2 | 0.00 | - | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0115.1501 - General | 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 |
| 0115.1503 - Deliverables | 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 |
| 0115.1505 - Electrical Programs | 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 |
| 0115.1507 - Mechanical Systems & Components | 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 |
| 0115.1510 - Process Mechanical 0115.1512 - Site Development / Infrastructure Improvement | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$15,181.6 \$1,966.1 | \$15,181.6 \$1,966.1 | \$15,124.7 \$1,964.5 | \$0.0 \$0.0 | \$57.0 \$1.6 | \$15,181.6 \$1,966.1 | \$15,124.7 \$1,964.5 | \$57.0 \$1.6 | \$15,124.7 \$1,964.5 | 0.00 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0120.8210 - Engineering Civil / Structural Pre-Construction | 1.00 | 1.00 | 100.0% | \$177.4 | \$1,900.1 | \$177.4 | \$0.0 \$0.0 | \$0.0 | \$177.4 | \$1,904.5 | \$0.0 | \$1,904.3 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 0120.8220 - Engineering Mechanical Pre-Construction | 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 |
| 0120.8230 - Engineering Electrical / I&C Pre-Construction | 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 |
| 1000.8001 - Management / Admin | 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 | | | 1.00 | \$322.9 | \$322.9 | \$316.2 | \$0.0 | \$6.7 |
| 1000.8003 - Engineering Assurance | 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 | -\$1.5 |
| | | | | | | | | | | | | | | | | De | ao 102 o | 4450 | | |

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

| FLAG= NEGATIVE VARIANCE | | | | | TOTAL | TO DATE | | | | | | EAC_calc | TCPI | | | (| URRENT MO | NTH | | |
|---|----------------|--------------|------------------|-------------------------|-------------------------|-------------------------|-------------------|-------------------|-------------------------|-------------------------|-----------------------|-------------------------|---------------|-----------|-----------|-----------------|-----------------|-----------------|-----------------|-----------------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | | (eac) | CPI | SPI | BCWS | | ACWP | SV | CV |
| 1000.8005 - Document Management | 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 |
| 1000.8006 - Engineering Training | 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 |
| 1001.8011 - Business Travel | 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 |
| 1001.8012 - Temporary Assignments | 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 |
| 1001.8019 - Other ODCs | 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 |
| 1002.8021 - Supervision / Admin 1002.8022 - Chemical | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$1,349.6 \$1,096.5 | \$1,349.6 \$1,096.5 | \$1,346.8 \$1,096.5 | \$0.0 \$0.0 | \$2.8 \$0.0 | \$1,349.6 \$1,096.5 | \$1,346.8 \$1,096.5 | \$2.8 \$0.0 | \$1,346.8 \$1,096.5 | 0.00 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1002.8023 - Mechanical | 1.00 | 1.00 | 100.0% | \$1,090.3 | \$1,096.3 | \$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 | \$0.0 \$0.0 | \$0.0 |
| 1002.8024 - Laboratory | 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 |
| 1002.8025 - Balance of Plant (BOP) | 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 |
| 1002.8026 - Safety | 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 |
| 1002.8027 - Reference Plant Support | 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 |
| 1003.8031 - Supervision / Admin | 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 |
| 1004.8041 - Supervision / Admin | 1.02 | 1.00 1.00 | 100.0% 100.0% | \$1,905.6 \$790.7 | \$1,905.6 | \$1,873.8 \$776.3 | \$0.0 | \$31.8 \$14.4 | \$1,905.6 \$790.7 | \$1,873.8 \$776.3 | \$31.8 | \$1,873.8 \$776.3 | 0.00 0.00 | 2 | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 1005.8051 - Supervision / Admin 1006.8001 - Management / Admin ODC | 1.02 | 1.00 | 0.0% | \$7.90.7 \$0.0 | \$790.7 \$0.0 | \$0.0 | \$0.0 \$0.0 | \$14.4 | \$1,407.0 | \$1,407.0 | \$14.4 \$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 |
| 1006.8003 - Engineering Assurance ODC | - | | 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 |
| 1006.8005 - Document Management | - | - | 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 |
| 1006.8006 - Engineering Training | - | - | 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 |
| 1006.8011 - Business Travel | - | - | 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 |
| CAM Subtotal | 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 |
| 1.02.02.03 - Bell, Gary | 1.00 | 1.00 | 100.0% | \$2.20E.6 | \$2.20E.6 | ¢2 205 6 | ¢0.0 | ¢0.0 | \$2 205 G | \$2 20E 6 | \$0.0 | \$2 205 G | 0.00 | | | \$0.0 | \$0.0 | ¢0.0 | ¢0.0 | \$0.0 |
| 0110.5432 - Facility Licensing Plans 0116.8401 - SDG Base Contract Pre-FY 2003 | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$2,305.6 \$2,463.9 | \$2,305.6 \$2,463.9 | \$2,305.6 \$2,463.9 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$2,305.6 \$2,463.9 | \$2,305.6 \$2,463.9 | \$0.0 \$0.0 | \$2,305.6 \$2,463.9 | 0.00 0.00 | - | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1004.8045 - Software | 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 |
| 1005.8058 - Software Modifications | 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 |
| 1401.8402 - Management | 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 |
| 1401.8403 - Support Services | 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 |
| 1401.8404 - SDG Travel & Relocation DCS | 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 |
| 1401.8405 - Facility Space, Utilities Supplies & Services | 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 |
| 1401.8418 - Design Reviews 1402.8406 - Platform Hardware & Maintenance | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$422.0 \$4,064.8 | \$422.0 \$4,064.8 | \$421.8 \$4,059.5 | \$0.0 \$0.0 | \$0.2 \$5.3 | \$422.0 \$4,064.8 | \$421.8 \$4,059.5 | \$0.2 \$5.3 | \$421.8 \$4,059.5 | 0.00 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1402.8407 - Platform Hardware & Maintenance - Aiken | 1.18 | 1.00 | 90.6% | \$9,004.0 | \$9,004.8 | \$7,639.2 | \$0.0 | \$1,362.0 | \$9,931.0 | \$9,931.0 | \$0.0 | \$8,428.3 | 0.00 | 0.70 | 1.00 | \$45.1 | \$45.1 | \$64.3 | \$0.0 | -\$19.3 |
| 1402.8408 - SDG Procurement Engineering Support | 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 |
| 1402.8410 - Standards | 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 |
| 1402.8411 - Networks | 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 |
| 1402.8413 - Laboratory Information Management System (LIMS) | 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 |
| 1402.8414 - Process PCs | 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 |
| 1402.8490 - Simulation & Testing 1403.8412 - Manufacturing Management Information System (MM | 0.98 I 1.01 | 1.00 0.99 | 100.0% 97.6% | \$3,368.1 \$11,794.3 | \$3,368.1 \$11,712.8 | \$3,431.7 \$11,626.1 | \$0.0 -\$81.6 | -\$63.7 \$86.6 | \$3,368.1 \$11,996.7 | \$3,425.4 \$15,958.0 | -\$57.3 -\$3,961.3 | \$3,431.7 \$11,907.9 | 0.00 0.07 | - 1.14 | - 1.82 | \$0.0 \$18.4 | \$0.0 \$33.5 | \$0.0 \$29.5 | \$0.0 \$15.1 | \$0.0 \$4.0 |
| 1404.8420 - PLC's General | 0.99 | 1.00 | 95.5% | \$8,540.3 | \$8,540.3 | \$8,599.6 | -\$61.6 | -\$59.4 | \$8,946.6 | \$8,946.6 | -\$3,901.3 \$0.0 | \$9,008.8 | 1.17 | 0.86 | 1.02 | \$33.4 | \$33.4 | \$38.6 | \$15.1 | \$4.0 -\$5.3 |
| 1404.8421 - PLC & Supervisor for Unit DRS/DDP | 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 |
| 1404.8422 - PLC & Supervisor for Unit DCP/DCM | 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 |
| 1404.8423 - PLC & Supervisor for Unit DCE/NTP | 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 |
| 1404.8424 - PLC & Supervisor for Unit NDD | 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 |
| 1404.8425 - PLC & Supervisor for Unit NDP | 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 |
| 1404.8426 - PLC & Supervisor for Unit NBX/NBY 1404.8427 - PLC & Supervisor for Unit NDS | 1.02 1.00 | 1.00 1.00 | 100.0% 100.0% | \$711.6 \$1,036.5 | \$711.6 \$1,036.5 | \$696.7 \$1,033.7 | \$0.0 \$0.0 | \$15.0 \$2.8 | \$711.6 \$1,036.5 | \$711.6 \$1,033.7 | \$0.0 \$2.8 | \$696.7 \$1,033.7 | 0.00 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1404.8428 - PLC & Supervisor for Unit NXR | 1.00 | 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 | \$0.0 |
| 1404.8429 - PLC & Supervisor for Unit NCR | 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 |
| 1404.8430 - PLC & Supervisor for Unit NTM | 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 |
| 1404.8431 - PLC & Supervisor for Unit NPE/NPF | 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 |
| 1404.8432 - PLC & Supervisor for Unit LTP | 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 |
| 1404.8433 - PLC & Supervisor for Unit PFE/PFF | 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 |
| 1404.8434 - PLC & Supervisor for Unit PRE/PRF 1404.8435 - PLC & Supervisor for Unit PTE/PTF | 0.98 1.01 | 1.03 0.98 | 99.1% 97.9% | \$833.1 \$976.0 | \$856.0 \$955.7 | \$874.5 \$950.5 | \$22.9 -\$20.3 | -\$18.5 \$5.2 | \$864.0 \$976.0 | \$864.0 \$976.0 | \$0.0 \$0.0 | \$882.7 \$970.7 | -0.77 0.80 | 0.89 | 4.91 | \$2.1 \$0.0 | \$10.4 \$0.0 | \$11.7 \$0.0 | \$8.3 \$0.0 | -\$1.2 \$0.0 |
| 1404.8436 - PLC & Supervisor for Unit PQE | 1.00 | 1.00 | 100.0% | \$690.9 | \$690.9 | \$690.8 | \$0.0 | \$0.1 | \$690.9 | \$690.8 | \$0.0 | \$690.8 | 0.00 | - | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1404.8437 - PLC & Supervisor for Unit PAD | 1.00 | 1.00 | 100.0% | \$718.0 | \$718.0 | \$717.9 | \$0.0 | \$0.0 | \$718.0 | \$717.9 | \$0.0 | \$717.9 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1404.8438 - PLC & Supervisor for Unit PAR | 1.00 | 1.00 | 100.0% | \$358.1 | \$358.1 | \$357.0 | \$0.0 | \$1.1 | \$358.1 | \$357.0 | \$1.1 | \$357.0 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1404.8439 - PLC & Supervisor for Unit PSE | 1.01 | 1.00 | 100.0% | \$509.0 | \$509.0 | \$503.2 | \$0.0 | \$5.8 | \$509.0 | \$503.2 | \$5.8 | \$503.2 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1404.8440 - PLC & Supervisor for Unit PSF | 0.98 | 1.00 | 100.0% | \$446.0 | \$446.0 | \$454.4 | \$0.0 | -\$8.4 | \$446.0 | \$454.3 | -\$8.4 | \$454.4 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1404.8441 - PLC & Supervisor for Unit PSI | 1.00 | 1.00 | 100.0% | \$699.1 | \$699.1 | \$697.3 | \$0.0 | \$1.8 | \$699.1 | \$697.3 | \$1.8 | \$697.3 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1404.8442 - PLC & Supervisor for Unit PSJ | 0.96 | 1.00 | 100.0% | \$346.4 | \$346.4 | \$361.0 | \$0.0 | -\$14.7 | \$346.4 | \$361.0 | -\$14.6 | \$361.0 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1404.8443 - PLC & Supervisor for Unit GME/GMF 1404.8444 - PLC & Supervisor for Unit GMK | 0.98 1.14 | 0.99 1.00 | 99.3% 100.0% | \$2,392.0 \$429.2 | \$2,374.9 \$429.2 | \$2,427.5 \$378.1 | -\$17.1 \$0.0 | -\$52.7 \$51.1 | \$2,392.0 \$429.2 | \$2,465.7 \$378.1 | -\$73.7 \$51.1 | \$2,445.0 \$378.1 | 0.45 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1404.8445 - PLC & Supervisor for Unit GDE | 1.01 | 1.00 | 100.0% | \$382.2 | \$382.2 | \$379.8 | \$0.0 | \$2.3 | \$382.2 | \$379.8 | \$2.4 | \$379.8 | 0.00 | | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1404.8446 - PLC & Supervisor for Unit SXE | 1.00 | 1.00 | 100.0% | \$312.4 | \$312.4 | \$312.2 | \$0.0 | \$0.2 | \$312.4 | \$312.2 | \$0.2 | \$312.2 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1404.8447 - PLC & Supervisor for Unit SEK | 1.00 | 1.00 | 100.0% | \$501.3 | \$501.3 | \$500.9 | \$0.0 | \$0.4 | \$501.3 | \$500.9 | \$0.4 | \$500.9 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1404.8448 - PLC & Supervisor for Unit SDK | 1.03 | 1.00 | 100.0% | \$854.4 | \$854.4 | \$832.1 | \$0.0 | \$22.2 | \$854.4 | \$832.1 | \$22.2 | \$832.1 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1404.8449 - PLC & Supervisor for Unit SCE | 0.89 | 1.00 | 100.0% | \$390.0 | \$390.0 | \$438.1 | \$0.0 | -\$48.2 | \$390.0 | \$438.1 | -\$48.2 | \$438.1 | 0.00 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| | | | | | | | | | | | | | | | | P | aae 103 c | of 152 | | |

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

FLAG= NEGATIVE VARIANCE

MOX Project PERFORMANCE OF CONTROL ACCOUNTS by VP & CAM

(Dollars in Thousands)

EAC_calc TCPI

TOTAL TO DATE

| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SV | CV |
|---|--|---|--|--|---|---|---|--|--|---|--|---|--|--|---|--|--|--|---|---|
| | | | | | | | | | | | | | | | | | | | | |
| 1404.8450 - PLC & Supervisor for Unit SMK/STK | 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 |
| 1404.8451 - PLC & Supervisor for Unit TGM | 1.23 1.00 | 1.00 | 100.0% | \$511.7 | \$511.7 | \$416.7 | \$0.0 | \$95.0 \$0.0 | \$511.7 | \$511.7 | \$0.0 \$0.0 | \$416.7 \$76.3 | 0.00 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1404.8452 - PLC & Supervisor for Unit TGV 1404.8453 - PLC & Supervisor for Unit TAS | 1.56 | 1.00 0.81 | 100.0% 81.1% | \$76.3 \$590.0 | \$76.3 \$478.6 | \$76.3 \$306.6 | \$0.0 \$111.3- | \$0.0 \$172.1 | \$76.3 \$590.0 | \$76.3 \$590.0 | \$0.0 \$0.0 | \$76.3 \$377.9 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1404.8454 - PLC & Supervisor for Unit TCK | 1.01 | 1.00 | 100.0% | \$216.5 | \$216.5 | \$306.6 | -\$111.3 \$0.0 | \$172.1 \$1.1 | \$216.5 | \$390.0 \$215.4 | \$0.0 \$1.1 | \$215.4 | 0.00 | - | | \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 |
| 1404.8455 - PLC & Supervisor for Unit TCP | 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 |
| 1404.8456 - PLC & Supervisor for Unit TCL/TGJ | 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 |
| 1404.8458 - PLC & Supervisor for Unit LCT | 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 |
| 1404.8460 - PLC & Supervisor for Unit VDT | 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 |
| 1404.8461 - PLC & Supervisor for Unit VDR/VDU | 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 |
| 1404.8485 - PLC & Supervisor for Fire Safety | 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 |
| 1404.8486 - PLC & Supervisor for LGF | 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 |
| 1405.8462 - PLC & Supervisor for Unit KDD | 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 |
| 1405.8463 - PLC & Supervisor for Unit KDA | 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 |
| 1405.8464 - PLC & Supervisor for Unit KDB | 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 |
| 1405.8466 - PLC & Supervisor for Unit KPA | 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 |
| 1405.8467 - PLC & Supervisor for Unit KPB | 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 |
| 1405.8468 - PLC & Supervisor for Unit KPC | 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 |
| 1405.8469 - PLC for Unit LFX | 1.07 | 1.00 | 100.0% 100.0% | \$45.9 | \$45.9 \$650.2 | \$42.7 | \$0.0 | \$3.1 \$42.0 | \$45.9 | \$42.7 \$650.2 | \$3.1 \$0.0 | \$42.7 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 \$0.0 |
| 1405.8470 - PLC & Supervisor for Unit KPG 1405.8471 - PLC & Supervisor for Unit LLP | 1.07 1.05 | 1.00 1.00 | 100.0% | \$650.2 \$740.6 | \$650.2 \$740.6 | \$608.2 \$707.5 | \$0.0 \$0.0 | \$42.0 \$33.2 | \$650.2 \$740.6 | \$650.2 \$740.6 | \$0.0 \$0.0 | \$608.2 \$707.5 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1405.8477 - PLC & Supervisor for Unit LLP 1405.8472 - PLC & Supervisor for Unit KCA | 1.05 | 1.00 | 100.0% | \$481.0 | \$740.6 \$481.0 | \$707.5 | \$0.0 \$0.0 | \$33.2 \$3.9 | \$740.6 \$481.0 | \$740.6 \$481.0 | \$0.0 \$0.0 | \$707.5 \$477.1 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 |
| 1405.8473 - PLC & Supervisor for Unit KCB | 1.00 | 0.99 | 98.8% | \$714.2 | \$705.8 | \$704.4 | -\$8.3 | \$3.9 \$1.4 | \$714.2 | \$714.2 | \$0.0 \$0.0 | \$712.7 | 0.00 | | - | \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 1405.8474 - PLC & Supervisor for Unit KCC | 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 |
| 1405.8475 - PLC & Supervisor for Unit KCD | 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 |
| 1405.8476 - PLC & Supervisor for Unit KWD | 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 |
| 1405.8477 - PLC & Supervisor for Unit KWG | 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 |
| 1405.8478 - PLC & Supervisor for Unit KDM | 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 |
| 1405.8480 - PLC & Sup. for Unit KUA/KUB/KUD/KUG/KUH | 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 |
| 1405.8481 - PLC & Supervisor for Ventilation | 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 |
| 1405.8482 - PLC & Supervisor for Electrical Distribution | 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 |
| 1405.8483 - PLC & Supervisor for Fluids | 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 |
| 1405.8484 - PLC & Supervisor for Unit KDR 1405.8494 - Independent Software Verification & Validation | 0.97 0.63 | 1.00 0.81 | 100.0% 45.7% | \$53.1 \$2,331.6 | \$53.1 \$1,891.2 | \$54.8 \$3,013.2 | \$0.0 -\$440.5 | -\$1.7 -\$1.122.1 | \$53.1 \$4,139.5 | \$54.8 \$5,751.7 | -\$1.7 \$1,612.3- | \$54.8 \$6,595.4 | 0.00 0.82 | - 0.28 (| - | \$0.0 \$144.8 | \$0.0 \$66.8 | \$0.0 \$239.6 | \$0.0 -\$77.9 | \$0.0 -\$172.8 |
| 1405.8494 - Independent Software Vernication & Validation 1405.8496 - SPLC Procurement Contract Oversight | 0.63 | 0.81 | 45.7% 92.0% | \$2,331.6 \$9,555.4 | \$1,691.2 \$9,494.4 | \$3,013.2 \$9,693.0 | -\$440.5 -\$60.9 | -\$1,122.1 -\$198.5 | \$4,139.5 | \$5,751.7 \$11,070.3 | -\$1,612.3 | \$6,595.4 \$10,531.9 | 0.62 | | 0.46 | \$144.8 \$156.3 | \$00.0 \$119.2 | \$239.6 \$99.9 | -\$77.9 -\$37.1 | -\$172.8 \$19.2 |
| 5 | | 0.88 | 59.2% | \$447.0 | \$391.8 | \$575.8 | -\$00.9 | -\$183.9 | \$662.0 | \$1.006.0 | -\$344.0 | \$972.8 | 0.63 | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1405 8497 - CGD Embedded Software Evaluation Support | | | | | | | | | | | | | | | | | | | | φ0.0 |
| 1405.8497 - CGD Embedded Software Evaluation Support 1406.8419 - Software Analysis & Translation | 0.68 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 |
| 1405.8497 - CGD Embedded Software Evaluation Support 1406.8419 - Software Analysis & Translation CAM Subtotal | | | | | +++++++ | | | \$0.0 - \$461.1 | | | \$0.0 | \$2,911.9 \$168,523.2 | 0.00 0.69 | - 0.76 | - 0.81 | \$0.0 \$659.9 | \$0.0 \$536.2 | | \$0.0 - \$123.8 | \$0.0 - \$168.8 |
| 1406.8419 - Software Analysis & Translation | 1.00 | 1.00 | 100.0% | \$2,911.9 | \$2,911.9 | \$2,911.9 | \$0.0 | -\$461.1 | \$2,911.9 | \$2,911.9 | 40.0 | | | - 0.76 | - 0.81 | ++++ | 40.0 | \$0.0 | 40.0 | 4414 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal | 1.00 | 1.00 | 100.0% | \$2,911.9 \$153,639.2 \$21,862.9 | \$2,911.9 | \$2,911.9 \$151,992.0 \$20,089.3 | \$0.0 | -\$461.1 \$1,709.6 | \$2,911.9 \$166,469.6 \$32,011.8 | \$2,911.9 \$173,698.9 \$32,894.7 | - \$7,229.3 -\$882.9 | \$168,523.2 \$29,501.3 | | | - 0.81 | \$659.9 \$457.0 | \$536.2 \$463.7 | \$0.0 \$705.0 \$290.6 | 40.0 | 4414 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1003.8036 - Mechanical – Construction Support | 1.00 1.00 1.09 0.95 | 1.00 0.99 1.00 0.99 | 100.0% 91.0% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 | \$0.0 - \$2,108.3 -\$63.9 -\$108.0 | -\$461.1 \$1,709.6 -\$750.1 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 | - \$7,229.3 -\$882.9 -\$327.4 | \$168,523.2 \$29,501.3 \$18,093.6 | 0.69 0.80 1.23 | 1.60 1.24 | 1.01 1.22 | \$659.9 \$457.0 \$202.1 | \$536.2 \$463.7 \$246.1 | \$0.0 \$705.0 \$290.6 \$198.8 | -\$123.8 \$6.7 \$44.0 | -\$168.8 \$173.1 \$47.3 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1003.8036 - Mechanical - Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Supp | 1.00 1.00 1.09 0.95 0.95 | 1.00 0.99 1.00 0.99 | 100.0% 91.0% 68.1% 86.8% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 | \$0.0 - \$2,108.3 -\$63.9 -\$108.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 | - \$7,229.3 -\$882.9 -\$327.4 \$0.0 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 | 0.69 0.80 1.23 0.00 | 1.60 1.24 | 1.01 1.22 - | \$659.9 \$457.0 \$202.1 \$0.0 | \$536.2 \$463.7 \$246.1 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 | \$6.7 \$44.0 \$0.0 | -\$168.8 \$173.1 \$47.3 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1003.8036 - Mechanical – Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Supp 1004.8046 - Chemical-Procurement/Fabrication Support | 1.00 1.00 1.09 0.95 0.92 | 1.00 0.99 1.00 0.99 - 1.00 | 100.0% 91.0% 68.1% 86.8% - 89.9% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 | \$0.0 - \$2,108.3 -\$63.9 -\$108.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 -\$2,357.7 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 | 0.69 0.80 1.23 0.00 1.02 | 1.60 1.24 - 0.76 | 1.01 1.22 - 1.00 | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 | \$6.7 \$44.0 \$0.0 \$0.0 | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1003.8036 - Mechanical – Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Supp 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support | 1.00 1.00 1.09 0.95 0.92 1.01 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 | 100.0% 91.0% 68.1% 86.8% - 89.9% 89.9% 89.1% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 | \$0.0 -\$2,108.3 -\$63.9 -\$108.0 \$0.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 -\$2,357.7 \$17.0 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 | 0.69 0.80 1.23 0.00 1.02 0.93 | 1.60 1.24 - 0.76 1.19 | 1.01 1.22 - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 | \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1003.8036 - Mechanical – Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Supp 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Startup & Operations Support | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 | 100.0% 91.0% 68.1% 86.8% - 89.9% 89.1% 100.0% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 | \$0.0 -\$2,108.3 -\$63.9 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 -\$2,357.7 \$17.0 \$122.3 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 | 1.60 1.24 - 0.76 1.19 | 1.01 1.22 - 1.00 | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Supp 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Startup & Operations Support 1005.8057 - Chemical/Mechanical Engineering Startup Support | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 1.09 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 | 100.0% 91.0% 68.1% 86.8% - 89.9% 89.1% 100.0% 7.6% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 | \$0.0 -\$2,108.3 -\$63.9 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 -\$2,357.7 \$17.0 \$122.3 \$55.2 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 | 1.60 1.24 - 0.76 1.19 | 1.01 1.22 - 1.00 | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8036 - Chemical-Construction Support 1003.8036 - Mechanical – Construction Support 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Procurement/Fabrication Support 1005.8052 - Nechanical – Startup & Operations Support 1005.8052 - Chemical/Mechanical Engineering Startup Support 1006.8052 - Process Unit Responsible Engineer Startup Support | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 1.09 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 | 100.0% 91.0% 68.1% 86.8% - 89.9% 89.1% 100.0% 7.6% 12.6% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 | \$2,911.9 \$151,530.9 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 | \$0.0 -\$2,108.3 -\$63.9 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 -\$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 | 1.60 1.24 - 0.76 1.19 - - 0.00 | 1.01 1.22 - 1.00 | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 \$0.0 -\$0.4 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Supp 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Startup & Operations Support 1005.8057 - Chemical/Mechanical Engineering Startup Support | 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 | 100.0% 91.0% 68.1% 86.8% - 89.9% 89.1% 100.0% 7.6% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 | \$0.0 -\$2,108.3 -\$63.9 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 -\$2,357.7 \$17.0 \$122.3 \$55.2 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 | 1.60 1.24 - 0.76 1.19 - - 0.00 0.00 | 1.01 1.22 - 1.00 1.00 - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8036 - Mechanical – Construction Support 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Procurement/Fabrication Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1021.83057 - Chemical/Mechanical Engineering Startup Support 1212.8293 - Chemical/Mechanical Engineering Startup Support 1301.8302 - DCS Integrated Mgt | 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 ei 1.03 1.01 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 100.0% 91.0% 68.1% 86.8% - 89.9% 89.1% 100.0% 7.6% 12.6% 5.0% 92.3% 100.0% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 | \$0.0 -\$2,108.3 -\$63.9 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 -\$52.0 -\$1,896.4 \$33.1 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.95 0.33 0.00 | 1.60 1.24 - 0.76 1.19 - - 0.00 0.00 | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.0 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$4.7 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 -\$0.4 -\$0.4 -\$5.7 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Supp 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Startup & Operations Support 1005.8052 - Hechanical – Startup & Operations Support 1005.8052 - Process Unit Responsible Engineer Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Subcontract Technical Repress 1301.8303 - MDG Support Services | 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 ei 1.03 1.01 1.01 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 100.0% 91.0% 68.1% 86.8% - - 89.9% 89.1% 100.0% 7.6% 12.6% 5.0% 92.3% 100.0% 100.0% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$4499.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,5554.9 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,540.2 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 -\$750.1 \$0.0 -\$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$30,001.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,2554.9 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$22,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 -\$55.2 -\$135.8 -\$55.2 -\$1,896.4 \$33.1 \$14.7 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.95 0.33 0.00 0.00 | 1.60 1.24 - 0.76 1.19 - 0.00 0.00 0.96 - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 \$124.2 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.4 \$129.9 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 \$91.5 \$4.1 \$0.0 \$0.0 -\$0.4 -\$0.4 -\$5.7 \$0.0 \$0.0 \$0.0 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8040 - Responsibile Engineer Process Unit Fabrication Support 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8052 - Process Unit Responsible Engineer Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Subcontract Technical Represe 1301.8302 - DCS Integrated Mgt 1301.8303 - MDG Support Services 1301.8304 - MDG Travel & Relocation - DCS | 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 ei 1.03 1.01 1.01 1.01 1.00 | 1.00 0.99 1.00 0.99 - 1.00 | 100.0% 91.0% 68.1% 86.8% - - 89.9% 89.1% 100.0% 7.6% 12.6% 5.0% 92.3% 100.0% 100.0% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,2554.9 \$2,923.4 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 \$66.5 \$13.673.1 \$6,503.4 \$2,540.2 \$2,919.9 | \$0.0 -\$2,108.3 -\$63.9 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 -\$750.1 \$0.0 -\$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,254.9 \$2,292.3,4 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,663.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 -\$52.0 -\$1,896.4 \$33.1 \$14.7 \$3.5 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.95 0.33 0.00 0.00 0.00 | 1.60 1.24 - 0.76 1.19 - 0.00 0.00 0.00 0.96 | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$124.2 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.4 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 -\$0.4 -\$0.4 -\$0.4 -\$5.7 \$0.0 \$0.0 \$0.0 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8046 - Responsible Engineer Process Unit Fabrication Supp 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8052 - Process Unit Responsible Engineer Startup Support 1006.8052 - Chemical/Mechanical Engineering Startup Support 1028.2020 - Chemical/Mechanical Subcontract Technical Represe 1301.8303 - MDG Support Services 1301.8304 - MDG Support Services 1301.8304 - MDG Tarvel & Relocation - DCS 1301.8305 - Production Centers Mgt | 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 e: 1.03 1.01 1.01 1.01 1.00 1.00 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1. | 100.0% 91.0% 88.1% 88.8% - - 89.9% 89.1% 100.0% 7.6% 92.3% 100.0% 100.0% 100.0% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,254.9 \$2,923.4 \$1,834.9 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$16,52 \$613.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 -\$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,254.9 \$2,254.9 \$2,23.4 \$1,834.9 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 -\$55.0 -\$1,896.4 \$33.1 \$14.7 \$3.5 \$0.0 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.95 0.33 0.00 0.00 0.00 0.00 | 1.60 1.24 - 0.76 1.19 - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$124.2 \$0.0 \$0.0 \$120.0 \$0.0 \$0.0 \$0.0 | \$336.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.4 \$129.9 \$0.0 \$0.4 \$129.9 \$0.0 \$0. | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 -\$0.4 -\$0.4 -\$6.7 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8036 - Chemical-Construction Support 1003.8036 - Mechanical – Construction Support 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Procurement/Fabrication Support 1005.8052 - Ohemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1026.8057 - Chemical/Mechanical Engineering Startup Support 1026.8057 - Chemical/Mechanical Engineering Startup Support 122.8293 - Chemical/Mechanical Engineering Startup Support 1301.8303 - MDG Support Services 1301.8304 - MDG Travel & Relocation - DCS 1301.8306 - MDG Travel & Relocation Production Centers | 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 e: 1.03 1.01 1.01 1.00 1.00 1.00 1.00 | 1.00 0.99 1.00 0.99 - 1.00 | 100.0% 91.0% 88.1% 86.8% - - 89.9% 89.1% 100.0% 100.0% 100.0% 100.0% 100.0% | \$2,911.9 \$153,639.2 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$661.5 \$13,673.1 \$6,503.4 \$2,540.2 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,2554.9 \$2,923.4 \$1,834.9 \$1,574.0 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 -\$55.2 -\$135.8 -\$55.2 -\$135.8 -\$55.2 -\$135.8 -\$55.2 -\$135.8 -\$1,896.4 -\$33.1 \$14.7 \$3.5 \$0.0 -\$0.0 -\$0.0 -\$0.0 \$1,896.4 \$1,896.4 \$1,896.4 \$1,896.4 \$1,896.4 \$1,896.4 \$1,896.4 \$1,896.4 \$1,896.4 \$1,896.4 \$1,896.4 \$1,896.4 \$1,896.4 \$1,996.4\$1,996.4 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.95 0.95 0.33 0.00 0.00 0.00 0.00 0.00 | 1.60 1.24 - 0.76 1.19 - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0. | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.4 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 102.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8040 - Responsibile Engineer Process Unit Fabrication Support 1004.8040 - Responsibile Engineer Process Unit Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8057 - Chemical-Nature & Operations Support 1005.8057 - Chemical-Mechanical Engineering Startup Support 1006.8052 - Process Unit Responsible Engineer Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1212.8293 - Chemical/Mechanical Subcontract Technical Represent 1301.8303 - MDG Support Services 1301.8304 - MDG Travel & Relocation - DCS 1301.8305 - Production Centers Mgt 1301.8307 - MDG ODCs Production Centers 1301.8307 - MDG ODCs Production Centers | 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 ei 1.03 1.01 1.01 1.01 1.00 1.00 1.00 1.04 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1. | 100.0% 91.0% 88.1% 86.8% - - - - - - - - - - - - - | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,834.9 \$1,574.0 \$2,907.9 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,927.9 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 | \$0.0 \$2,108.3 \$4,108.3 \$108.0 \$0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,254.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,574.2 \$2,908.2 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 -\$52.0 -\$1,896.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 -\$0.2 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.95 0.33 0.00 0.00 0.00 0.00 0.00 0.00 | 1.60 1.24 - 0.76 1.19 - - 0.00 0.00 0.00 0.96 - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.4 \$129.9 \$0.0 \$0.4 \$129.9 \$0.0 \$0. | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Supp 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8052 - Process Unit Responsible Engineer Startup Support 1006.8052 - Chemical/Mechanical Engineering Startup Support 1006.8053 - Chemical/Mechanical Subcontract Technical Represe 1301.8303 - MDG Support Services 1301.8304 - MDG Travel & Relocation - DCS 1301.8305 - Production Centers Mgt 1301.8306 - MDG Travel & Relocation Production Centers 1301.8306 - MDG Travel & Relocation Production Centers 1301.8306 - MDG Procurement Engineering Support | 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 ei 1.03 1.01 1.00 1.00 1.00 1.00 1.00 1.04 1.01 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1. | 100.0% 91.0% 88.1% 86.8% 89.9% 89.1% 100.0% 12.6% 5.0% 92.3% 100.0% 100.0% 100.0% 100.0% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,93.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,254.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,240.2 \$2,919.9 \$1,834.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 | \$0.0 -\$2,108.3 -\$108.0 \$0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,3936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,254.9 \$2,23.4 \$1,834.9 \$1,574.0 \$2,2907.9 \$806.7 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,908.2 \$795.0 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 -\$52.0 -\$1,896.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 -\$0.2 \$0.2 \$11.6 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,874.2 \$2,797.2 \$795.0 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.33 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 1.60 1.24 - 0.76 1.19 - - 0.00 0.00 0.00 0.96 - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$336.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$ | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.4 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$5.7 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1003.8036 - Mechanical – Construction Support 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Procurement/Fabrication Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1028.302 - Process Unit Responsible Engineering Startup Support 1028.302 - Chemical/Mechanical Engineering Startup Support 1212.8293 - Chemical/Mechanical Engineering Startup Support 1301.8303 - MDG Support Services 1301.8303 - MDG Support Services 1301.8306 - MDG Travel & Relocation - DCS 1301.8306 - MDG Travel & Relocation Production Centers 1301.8308 - MDG OCS Production Centers 1301.8308 - MDG OCS Production Centers 1301.8308 - MDG OCS Production Centers 1301.8308 - MDG Occs Production Centers 1301.8308 - MDG Procurement Engineering Support 1301.8309 - Design Offices Mgt | 1.00 1.09 0.95 0.95 1.01 1.33 1.09 32.54 4.08 1.03 1.01 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 1.00 0.99 1.00 0.99 - 1.00 | 100.0% 91.0% 68.1% 86.8% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,540.2 \$2,540.2 \$2,2797.2 \$2,797.2 \$795.0 \$1,335.9 \$1,3 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,701.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,908.2 \$795.0 \$13,185.9 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 -\$2.0 \$122.3 -\$55.2 -\$135.8 -\$155.2 -\$135.8 -\$155.2 -\$135.8 -\$155.2 -\$155.8 -\$155.2 -\$155.2 -\$135.8 -\$155.2 -\$155.2 -\$155.8 -\$155.2 -\$ | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.95 0.95 0.33 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 1.60 1.24 - 0.76 1.19 - - - - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.4 \$0.4 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8046 - Chemical-Construction Support 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Startup & Operations Support 1005.8052 - Hoccass Unit Responsible Engineer Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Subcontract Technical Represent 1301.8303 - MDG Support Services 1301.8304 - MDG Travel & Relocation - DCS 1301.8305 - Production Centers Mgt 1301.8306 - MDG Travel & Relocation Production Centers 1301.8306 - MDG Travel & Relocation Production Centers 1301.8307 - MDG ODCS Production Centers 1301.8308 - MDG Travel & Relocation Production Centers 1301.8308 - MDG Travel & Relocation Production Centers 1301.8309 - Design Offices Mgt 1301.8309 - Design Offices Mgt | 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.03 1.01 1.03 1.01 1.01 1.01 1.00 1.00 1.00 1.00 1.00 1.00 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1. | 100.0% 91.0% 88.1% 86.8% - - 9.9% 89.1% 100.0% 12.6% 5.0% 92.3% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$449.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$68.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 \$1,3185.9 \$1,101.1 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 -\$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 \$32.3 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,3936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,908.2 \$795.0 \$13,185.9 \$11,012.1 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 \$52.0 -\$1,896.4 \$33.5 \$0.0 -\$1,896.4 \$33.5 \$0.0 -\$0.2 \$11.6 \$23.2 \$32.3 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 \$11,012.1 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.02 0.93 0.00 0.85 0.33 0.00 | 1.60 1.24 - - 0.76 1.19 - - - - - - - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$000 \$386.7 \$21.3 \$0.0 \$0.4 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8035 - Mechanical – Construction Support 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Startup & Operations Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Subcontract Technical Represent 1301.8302 - DCS Integrated Mgt 1301.8303 - MDG Support Services 1301.8304 - MDG Travel & Relocation - DCS 1301.8305 - Production Centers Mgt 1301.8307 - MDG ODCS Production Centers 1301.8307 - MDG ODCS Production Centers 1301.8307 - MDG ODCS Production Centers 1301.8308 - MDG Procurement Engineering Support 1301.8308 - MDG Procurement Engineering Support 1301.8309 - Design Offices Mgt 1301.8309 - Design Offices Mgt 1301.8301 - Production Internal Support 1302.8310 - Technical Requirement Representatives | 1.00 1.09 0.95 x - 0.95 1.01 1.33 1.09 32.54 4.08 e: 1.03 1.01 1.01 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1. | 100.0% 91.0% 68.1% 86.8% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,254.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,97.9 \$806.7 \$13,209.1 \$11,044.4 \$3,3394.3 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,240.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,97.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 | \$0.0 -\$2,108.3 -\$108.0 \$0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,908.2 \$795.0 \$13,185.9 \$1,012.1 \$3,389.2 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 -\$2.0 \$122.3 -\$55.2 -\$135.8 -\$155.2 -\$135.8 -\$155.2 -\$135.8 -\$155.2 -\$155.8 -\$155.2 -\$155.2 -\$135.8 -\$155.2 -\$155.2 -\$155.8 -\$155.2 -\$ | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.95 0.95 0.33 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 1.60 1.24 - 0.76 1.19 - - - - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.4 \$0.4 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8046 - Responsible Engineer Process Unit Fabrication Support 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Startup & Operations Support 1005.8052 - Process Unit Responsible Engineer Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Subcontract Technical Represent 1301.8303 - MDG Support Services 1301.8304 - MDG Travel & Relocation - DCS 1301.8305 - Production Centers Mgt 1301.8306 - MDG Travel & Relocation Production Centers 1301.8307 - MDG ODCs Production Centers 1301.8308 - MDG Travel & Relocation Production Centers 1301.8308 - MDG Travel & Relocation Production Centers 1301.8308 - MDG Travel & Relocation Production Centers 1301.8309 - Design Offices Mgt 1301.8309 - Design Offices Mgt 1301.8391 - Production Internal Support | 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.03 1.01 1.03 1.01 1.01 1.01 1.00 1.00 1.00 1.00 1.00 1.00 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1. | 100.0% 91.0% 91.0% 68.1% 86.8% 9.9% 89.9% 89.9% 89.9% 89.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$449.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$68.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 \$1,3185.9 \$1,101.1 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 \$32.3 \$5.1 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,3936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,908.2 \$795.0 \$13,185.9 \$11,012.1 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 -\$52.0 -\$1,896.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 -\$0.2 \$11.6 \$23.2 \$35.5 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$14,809.0 \$6,503.4 \$14,809.0 \$6,503.4 \$14,809.0 \$1,574.2 \$2,919.9 \$1,834.9 \$1,574.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.95 0.33 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 1.60 1.24 - - 0.76 - - - 0.00 0.00 0.96 - - - - - - - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$336.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.0 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.5 50.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.0.2.0.20.4 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8046 - Responsible Engineer Process Unit Fabrication Supp 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8057 - Mechanical – Startup & Operations Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1005.8053 - Process Unit Responsible Engineer Startup Support 1212.8293 - Chemical/Mechanical Engineering Startup Support 1301.8302 - DCS Integrated Mgt 1301.8303 - MDG Support Services 1301.8306 - MDG Travel & Relocation - DCS 1301.8306 - MDG Travel & Relocation - DCS 1301.8306 - MDG Procurement Engineering Support 1301.8308 - MDG Production Centers 1301.8309 - Design Offices Mgt 1301.8309 - Design Offices Mgt 1301.8301 - Technical Requirement Representatives 1302.8310 - Technical Requirement Representatives 1302.8304 - TSR Support from PDG | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 ei 1.03 1.01 1.01 1.00 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1. | 100.0% 91.0% 88.1% 86.8% 9.9% 89.1% 100.0% 100. | \$2,911.9 \$153,639.2 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,634.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,334.3 \$495.2 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,2554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$445.2 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 \$32.3 \$5.1 \$0.6 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,874.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,908.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$444.6 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 -\$55.2 -\$135.8 -\$55.2 -\$135.8 -\$55.2 -\$135.8 -\$55.2 -\$135.8 -\$55.2 -\$14.7 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$11.6 \$12.2 \$23.2 \$32.3 \$5.1 \$5.1 \$5.1 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$444.6 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.95 0.33 0.00 | 1.60 1.24 - - 0.76 1.19 - - - - - - - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.4 \$0.4 \$0.4 \$0.4 \$0.4 \$0.4 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 10.20.20.20.4 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Support 1004.8040 - Responsible Engineer Process Unit Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8057 - Chemical-Machanical Engineering Startup Support 1006.8052 - Process Unit Responsible Engineer Startup Support 1006.8052 - Process Unit Responsible Engineer Startup Support 1006.8053 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1212.8293 - Chemical/Mechanical Subcontract Technical Represent 1301.8303 - MDG Support Services 1301.8304 - MDG Travel & Relocation - DCS 1301.8305 - Production Centers Mgt 1301.8306 - MDG Travel & Relocation Production Centers 1301.8307 - MDG ODCs Production Centers 1301.8308 - MDG Procurement Engineering Support 1301.8308 - Design Offices Mgt 1301.8391 - Production Internal Support 1302.8310 - Technical Requirement Representatives 1302.8310 - Technical Requirement Representatives 1302.8310 - TSR Support from PDG 1303.8312 - NDD - PuO2 Can Receiving & Emptying | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 el 1.03 1.01 1.01 1.01 1.00 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1. | 100.0% 91.0% 88.1% 86.8% - - 89.9% 89.1% 100.0% 12.6% 5.0% 92.3% 12.6% 5.0% 92.3% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | \$2,911.9 \$153,639.2 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 \$663.5 \$13,673.1 \$6,503.4 \$2,540.2 \$2,797.2 \$3,388.5 \$11,012.1 \$3,388.4 \$494.6 \$1,174.3 \$494.6 \$1,174.3 \$494.6 \$1,174.3 \$494.6 \$1,174.3 \$494.6 \$1,174.3 \$494.6 \$1,174.3 \$494.6 \$1,174.3 \$494.6 \$1,174.3 \$494.6 \$1,174.3 \$494.6 \$1,174.3 \$494.6 \$1,174.3 \$2,174.3 \$1,1 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 -\$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 \$32.3 \$5.1 \$0.0 \$0. | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,908.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 \$52.0 -\$1,896.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$11.6 \$23.2 \$32.3 \$5.1 \$0.6 \$5.9 | \$168,523.2 \$29,501.3 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$494.6 \$1,174.3 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.85 0.95 0.33 0.00 | 1.60 1.24 - 0.76 - 1.19 - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$124.2 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$000 \$386.7 \$21.3 \$0.0 \$ | -\$123.8 \$6.7 \$44.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 10.20.20.20.4 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Supp 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Startup & Operations Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8052 - Process Unit Responsible Engineer Startup Support 1006.8052 - Process Unit Responsible Engineering Startup Support 1006.8053 - Operative Mechanical Subcontract Technical Representations 1301.8302 - DCS Integrated Mgt 1301.8303 - MDG Support Services 1301.8306 - Production Centers Mgt 1301.8308 - MDG Travel & Relocation - DCS 1301.8308 - MDG Travel & Relocation Production Centers 1301.8308 - MDG Travel & Relocation Production Centers 1301.8308 - MDG Travel & Relocation Production Centers 1301.8309 - Design Offices Mgt 1301.8309 - Design Offices Mgt 1301.8309 - Technical Requirement Representatives 1302.8310 - Technical Requirement Representatives 1302.8310 - Technical Requirement Representatives 1302.8310 - Technical Requirement Representatives 1302.8310 - NDG Over Courters Mgt 1303.8311 - NDD - PuO2 Can Receiving & Emptying 1303.8313 - NDP - Primary Dosing | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.03 1.01 1.00 | 1.00 0.99 1.00 0.99 - 1.000 1.00 | 100.0% 91.0% 91.0% 68.1% 86.8% - - 89.9% 89.9% 89.1% 100.0% | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,927.9 \$806.7 \$13,209.1 \$11,004.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 | \$2,911.9 \$151,530.9 \$14,947.0 \$14,947.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,254.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,334.3 \$495.2 \$1,180.2 \$3,075.3 \$3,075.3 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,240.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 | \$0.0 \$2,108.3 \$108.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 \$32.3 \$5.1 \$0.6 \$5.9 \$2.5 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,97.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,908.2 \$795.0 \$13,185.9 \$11,174.3 \$3,309.2 \$494.6 \$1,174.3 \$3,3072.8 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 -\$52.0 -\$1,896.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$11.6 \$23.2 \$35.1 \$0.6 \$5.9 \$2.5 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$14,809.0 \$6,503.4 \$14,809.0 \$6,503.4 \$14,809.0 \$15,74.2 \$2,919.9 \$1,574.2 \$2,972.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 | 0.69 0.69 1.23 0.00 1.02 0.93 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.60 1.24 - - 0.76 - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$0.0 \$0.0 \$0.0 \$0.4 \$0.4 \$129.9 \$0.0 \$0 | -\$123.8 \$6.7 \$44.0 \$0.0 | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$0.0 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.4 -\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0. |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 10.20.20.20.4 Eurnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8046 - Responsible Engineer Process Unit Fabrication Supp 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Subcontract Technical Represe 1301.8303 - MDG Support Services 1301.8303 - MDG Support Services 1301.8306 - MDG Travel & Relocation - DCS 1301.8306 - MDG Travel & Relocation - DCS 1301.8306 - MDG Travel & Relocation - DCS 1301.8307 - MDG ODCs Production Centers 1301.8308 - MDG Procurement Engineering Support 1302.8301 - Technical Requirement Representatives 1302.8391 - Production Internal Support 1302.8393 - TSR Support from PDG 1303.8312 - NDD - Pu/Q2 Can Receiving & Emptying 1303.8314 - NDS - Final Dosing | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 e: 1.03 1.01 1.01 1.00 | 1.00 0.99 1.00 0.99 - 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1. | 100.0% 100.0% 91.0% 68.1% 89.9% 89.1% 100.0% 10 | \$2,911.9 \$153,639.2 \$21,862.9 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,2554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,033.4 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$13,673.1 \$6,603.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$795.0 \$13,185.9 \$1,1,74.2 \$795.0 \$13,185.9 \$1,1,1012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,0 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 \$32.3 \$5.1 \$0.6 \$2.5 \$6.6 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,571.3 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,33.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,908.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 -\$52.0 -\$138.6 -\$55.2 -\$138.6 -\$55.2 -\$138.6 -\$55.2 -\$138.6 -\$55.2 -\$138.6 -\$33.1 \$14.7 \$33.1 \$14.7 \$33.5 \$0.0 -\$0.2 \$11.6 \$23.2 \$11.6 \$23.2 \$11.6 \$23.2 \$5.1 \$0.6 \$5.9 \$2.5 \$6.6 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.95 0.33 0.00 0.95 0.33 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 1.60 1.24 - - 0.76 - - - - - - - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.4 \$0.0 \$0.4 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$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 \$0.0 \$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 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 | \$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 -\$0.4 -\$0.4 -\$5.7 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8046 - Responsible Engineer Process Unit Fabrication Support 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1005.8057 - Chemical/Mechanical Subcontract Technical Represe 1301.8303 - MDG Support Services 1301.8303 - MDG Support Services 1301.8306 - MDG Travel & Relocation - DCS 1301.8306 - MDG Travel & Relocation - DCS 1301.8307 - MDG ODCs Production Centers 1301.8308 - MDG Procurement Engineering Support 1302.8390 - Design Offices Mgt 1301.8309 - Design Offices Mgt 1301.8309 - Technical Requirement Representatives 1302.8310 - Technical Requirement Representatives 1302.8313 - NDP - Primary Dosing 1303.8313 - NDP - Primary Dosing 1303.8314 - NDS - Final Dosing 1303.8314 - NDS - Final Dosing 1303.8319 - NTM - Jar Storage & Handling 1303.8319 - NTM - Jar Storage & Handling | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 ei 1.03 1.01 1.01 1.00 | 1.00 0.99 1.00 0.99 - 1.00 | 100.0% 91.0% 91.0% 68.1% 89.9% 89.1% 100.0% 100 | \$2,911.9 \$153,639.2 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,118.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,033.0 \$1,181.9 | \$2,911.9 \$151,530.9 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,254.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,033.0 \$1,181.9 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$16,25 \$613.5 \$15.2 \$681.5 \$13,673.1 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,086.7 \$4,265.4 \$2,031.7 \$1,176.2 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 \$32.3 \$5.1 \$0.6 \$5.9 \$2.5 \$6.6 \$1.3 \$5.7 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,396.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,254.9 \$2,23.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,093.4 \$4,267.0 \$2,203.0 \$1,181.9 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,174.3 \$3,072.8 \$3,086.7 \$4,265.1 \$2,201.7 \$1,176.2 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.29 -\$135.8 -\$55.2 -\$135.8 -\$55.2 -\$135.8 -\$55.2 -\$135.8 -\$55.2 -\$136.8 -\$55.2 -\$10.6 -\$50.2 -\$10.6 -\$50.2 -\$10.6 -\$50.2 -\$10.6 -\$50.2 -\$10.6 -\$50.2 -\$10.6 -\$50.2 -\$50.2 -\$10.6 -\$50.2 -\$10.6 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$7,97.2 \$7,95.0 \$1,814.9 \$1,574.2 \$7,97.2 \$7,95.0 \$1,83.9 \$1,85.9 \$1,174.3 \$3,309.2 \$494.6 \$1,174.3 \$3,072.8 \$3,086.7 \$4,265.4 \$2,031.7 \$1,176.2 | 0.69 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.03 0.08 0.08 0.08 0.08 0.08 0.08 0 | 1.60 1.24 - 0.76 - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.4 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 | \$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 -\$0.4 -\$0.4 -\$0.5 \$4.1 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8046 - Responsible Engineer Process Unit Fabrication Support 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Startup & Operations Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1212.8293 - Chemical/Mechanical Engineering Startup Support 1301.8303 - MDG Support Services 1301.8305 - Production Centers Mgt 1301.8306 - MDG Travel & Relocation - DCS 1301.8307 - MDG DCs Production Centers 1301.8308 - MDG DCs Production Centers 1301.8309 - Design Offices Mgt 1301.8309 - Design Offices Mgt 1301.8301 - Technical Requirement Representatives 1302.8310 - Technical Requirement Representatives 1302.8314 - NDD - PuQ2 Can Receiving & Emptying 1303.8312 - NDD - PuQ2 Can Receiving & Emptying 1303.8314 - NDD - PuQ2 Buffer Storage 1303.8319 - NTM - Jar Storage & Handling 1303.8320 - NXR - Powder Auxiliary 1304.8311 - DCE - PuQ2 Buffer Storage 1304.8312 - NDD Conformance | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 ei 1.03 1.01 1.01 1.01 1.00 | 1.00 0.99 1.00 0.99 - 1.00 | 100.0% 91.0% 91.0% 68.1% 86.8% | \$2,911.9 \$153,639.2 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$206.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,033.0 \$1,181.9 \$132.2 | \$2,911.9 \$151,530.9 \$21,799.0 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$1,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,033.0 \$1,119.9 \$132.2 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$367.2 \$613.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,072.8 \$3,072.8 \$3,072.7 \$4,265.4 \$2,031.7 \$1,176.2 \$127.9 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 \$32.3 \$5.1 \$0.6 \$5.9 \$2.5 \$6.6 \$1.6 \$1.3 \$5.7 \$4.2 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$20,907.9 \$20,907.9 \$495.2 \$1,180.4 \$3,093.4 \$4,267.0 \$2,033.0 \$1,181.9 \$132.2 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,908.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 -\$552.0 -\$1,396.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 -\$0.2 \$12.3 \$5.1 \$0.6 \$2.32 \$32.3 \$5.1 \$0.6 \$5.9 \$2.5 \$6.6 \$1.6 \$1.3 \$5.7 \$4.2 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 \$2,797.2 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,072 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.95 0.95 0.95 0.33 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 1.60 1.24 - 0.76 - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$336.7 \$21.3 \$0.0 \$0.0 \$0.4 \$0.4 \$0.4 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 | -\$168.8 \$173.1 \$47.3 \$0.0 \$91.5 \$4.1 \$0.0 \$50.4 -\$50.4 -\$50.4 -\$50.4 -\$50.0 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Support 1004.8040 - Responsible Engineer Process Unit Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Startup & Operations Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8052 - Mechanical – Startup & Operations Support 1006.8057 - Chemical/Mechanical Subcontract Technical Representations 1301.8302 - DCS Integrated Mgt 1301.8303 - MDG Support Services 1301.8304 - MDG Travel & Relocation - DCS 1301.8305 - Production Centers Mgt 1301.8308 - MDG Travel & Relocation Production Centers 1301.8309 - Design Offices Mgt 1301.8309 - Design Offices Mgt 1301.8309 - Design Offices Mgt 1301.8303 - TSR Support form PDG 1302.8311 - Technical Requirement Representatives 1302.8312 - NDD - VuO2 Can Receiving & Emptying 1303.8313 - NDS - Primary Dosing 1303.8313 - NDS - Primary Dosing 1303.8314 - NDS - Final Dosing 1303.8319 - NTML - Jar Storage & Handling 1303.8319 - NTML - Jar Storage & Handling 1303.8311 - NDS - Floud Suffer Storage 1304.8311 - DCE - PuO2 Buffer Storage 1304.8311 - NDC Conformance | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.03 1.01 1.00 | 1.00 0.99 1.00 0.99 - 1.00 | 100.0% 91.0% 91.0% 68.1% 86.8% - 99.9% 89.9% 89.9% 89.1% 100.0% 100 | \$2,911.9 \$153,639.2 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,04.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,033.0 \$1,181.9 \$132.2 \$19.0 | \$2,911.9 \$151,530.9 \$14,947.0 \$14,947.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$18,4105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$18,407.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,033.0 \$1,181.9 \$132.2 \$19.0 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$16,25 \$15,25 \$13,673.1 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,308.7 \$4,265.4 \$2,031.7 \$4,265.4 \$2,031.7 \$1,176.2 \$127.9 \$127.9 \$18.5 | \$0.0 \$2,108.3 \$108.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 -\$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 \$32.3 \$5.1 \$0.6 \$5.9 \$2.5 \$6.6 \$1.6 \$1.3 \$5.7 \$4.2 \$0.4 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,3936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,033.0 \$1,181.9 \$132.2 \$19.0 | \$2,911.9 \$773,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,290.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,096.7 \$4,265.4 \$2,031.7 \$4,265.4 \$2,031.7 \$1,176.2 \$127.9 \$18.5 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 \$52.0 -\$1,896.4 \$33.5 \$52.0 -\$1,896.4 \$33.5 \$1.47 \$3.5 \$0.0 -\$2,322 -\$0.2 \$11.6 \$23.2 \$32.3 \$5.1 \$0.6 \$5.9 \$2.5 \$6.6 \$1.3 \$5.7 \$4.2 \$0.9 \$1.2 \$1.3 \$5.7 \$4.2 \$0.0 \$1.2 \$1.3 \$5.7 \$4.2 \$0.0 \$1.2 \$1.3 \$5.7 \$4.2 \$1.3 \$5.7 \$4.2 \$1.3 \$5.7 \$5.7 \$5.7 \$5.7 \$5.7 \$5.7 \$5.7 \$5.7 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,072.8 \$3,086.7 \$4,265.4 \$2,031.7 \$1,176.2 \$127.9 \$18.5 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.93 0.93 0.00 0.95 0.33 0.00 0.05 0.05 0.05 0.05 0.00 0.00 | 1.60 1.24 - 0.76 1.19 - - 0.00 0.00 0.00 0.00 0.00 - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0. | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.0 \$0.4 \$0.4 \$0.4 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$50.4 -\$0.4 -\$5.7 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Support 1004.8046 - Chemical-Procurement/Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Subcontract Technical Represe 1301.8303 - MDG Support Services 1301.8303 - MDG Support Services 1301.8304 - MDG Travel & Relocation - DCS 1301.8305 - Production Centers Mgt 1301.8306 - MDG Travel & Relocation - DCS 1301.8307 - MDG ODCS Production Centers 1301.8308 - MDG Procurement Engineering Support 1302.839A - TSR Support Tom PDG 1303.8313 - NDP - Primary Dosing 1303.8314 - NDS - Final Dosing 1303.8314 - NDS - Final Dosing 1303.8314 - NDS - Final Dosing 1303.8312 - NTM - Jar Storage & Handling 1303.8312 - NDP - Prowder Auxiliary 1304.8311 - DCE - PuO2 Buffer Storage 1304.8311 - DCE - PuO2 Buffer Storage 1304.8311 - DCE - Onformance 1304.8314 - NDS Conformance 1304.8314 - NDS Conformance | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.08 ei 1.03 1.01 1.01 1.00 | 1.00 0.99 1.00 0.99 - 1.00 | 100.0% 91.0% 91.0% 68.1% 86.8% 89.9% 89.1% 100.0% 12.6% 5.0% 92.3% 100.0% | \$2,911.9 \$153,639.2 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,03.0 \$1,181.9 \$132.2 \$19.0 \$120.8 | \$2,911.9 \$151,530.9 \$14,947.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,254.9 \$2,923.4 \$1,834.9 \$1,4,105.6 \$2,293.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,033.0 \$1,181.9 \$132.2 \$19.0 \$120.8 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$16,25 \$613.5 \$15.2 \$68.5 \$13,673.1 \$6,503.4 \$2,240.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,919.9 \$1,834.9 \$1,574.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,086.7 \$4,265.4 \$2,031.7 \$1,176.2 \$18.5 \$119.0 | \$0.0 -\$2,108.3 -\$108.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 \$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 \$32.3 \$5.1 \$0.6 \$5.9 \$2.5 \$6.6 \$1.6 \$1.3 \$5.7 \$4.2 \$0.4 \$1.7 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$0.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,396.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,254.9 \$2,23.4 \$1,834.9 \$1,574.0 \$2,297.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,30.0 \$1,181.9 \$132.2 \$19.0 \$120.8 | \$2,911.9 \$173,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,908.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,086.7 \$4,265.4 \$2,307.2 \$3,086.7 \$4,265.4 \$2,307.2 \$3,086.7 \$4,265.4 \$2,307.2 \$3,086.7 \$4,265.4 \$2,01.7 \$1,176.2 \$127.9 \$18.5 \$119.0 | -\$7,229.3 -\$882.9 -\$2,292.3 -\$2,292.3 -\$2,292.3 -\$2,292.3 -\$2,292.3 -\$2,292.3 -\$2,292.3 -\$2,292.3 -\$2,292.3 -\$2,292.3 -\$122.3 -\$52.0 -\$122.3 \$55.2 -\$133.6 \$52.0 -\$14,896.4 \$33.1 \$14.7 \$3.5 \$0.0 \$0.2 -\$0.2 \$11.6 \$22.2 \$32.3 \$5.1 \$0.6 \$5.6 \$1.6 \$1.6 \$1.6 \$1.6 \$1.6 \$1.6 \$1.6 \$1.6 \$1.6 \$1.6 \$1.6 \$1.6 \$1.6 \$1.6 \$1.7 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$7,97.2 \$7,95.0 \$1,814.9 \$1,574.2 \$7,97.2 \$7,97.0 \$1,85.9 \$1,174.3 \$3,309.2 \$494.6 \$1,174.3 \$3,086.7 \$4,265.4 \$2,031.7 \$1,176.2 \$127.9 \$18.5 \$119.0 \$18.5 \$119.0 | 0.69 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.93 0.95 0.95 0.85 0.95 0.85 0.95 0.00 0.00 0.00 0.00 0.00 0.00 0.0 | 1.60 1.24 - 0.76 - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$ | -\$123.8 \$6.7 \$44.0 \$0.0 | \$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 -\$0.4 -\$0.4 -\$0.0 \$0.0 |
| 1406.8419 - Software Analysis & Translation CAM Subtotal 1.02.02.02.04 - Burnette, Jesse 1003.8035 - Chemical-Construction Support 1004.8040 - Responsible Engineer Process Unit Fabrication Support 1004.8040 - Responsible Engineer Process Unit Fabrication Support 1004.8047 - Mechanical – Procurement/Fabrication Support 1005.8052 - Mechanical – Startup & Operations Support 1005.8057 - Chemical/Mechanical Engineering Startup Support 1006.8057 - Chemical/Mechanical Engineering Startup Support 1006.8052 - Mechanical – Startup & Operations Support 1006.8057 - Chemical/Mechanical Subcontract Technical Representations 1301.8302 - DCS Integrated Mgt 1301.8303 - MDG Support Services 1301.8304 - MDG Travel & Relocation - DCS 1301.8305 - Production Centers Mgt 1301.8308 - MDG Travel & Relocation Production Centers 1301.8309 - Design Offices Mgt 1301.8309 - Design Offices Mgt 1301.8309 - Design Offices Mgt 1301.8303 - TSR Support form PDG 1302.8311 - Technical Requirement Representatives 1302.8312 - NDD - VuO2 Can Receiving & Emptying 1303.8313 - NDS - Primary Dosing 1303.8313 - NDS - Primary Dosing 1303.8314 - NDS - Final Dosing 1303.8319 - NTML - Jar Storage & Handling 1303.8319 - NTML - Jar Storage & Handling 1303.8311 - NDS - Floud Suffer Storage 1304.8311 - DCE - PuO2 Buffer Storage 1304.8311 - NDC Conformance | 1.00 1.00 1.09 0.95 0.92 1.01 1.33 1.09 32.54 4.03 1.01 1.00 | 1.00 0.99 1.00 0.99 - 1.00 | 100.0% 91.0% 91.0% 68.1% 86.8% - 99.9% 89.9% 89.9% 89.1% 100.0% 100 | \$2,911.9 \$153,639.2 \$15,055.0 \$0.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,04.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,033.0 \$1,181.9 \$132.2 \$19.0 | \$2,911.9 \$151,530.9 \$14,947.0 \$14,947.0 \$27,045.1 \$1,955.4 \$489.5 \$668.7 \$494.4 \$279.3 \$14,105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$18,4105.6 \$6,536.5 \$2,554.9 \$2,923.4 \$18,407.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,033.0 \$1,181.9 \$132.2 \$19.0 | \$2,911.9 \$151,992.0 \$20,089.3 \$15,697.1 \$0.0 \$29,402.8 \$1,938.5 \$16,25 \$15,25 \$13,673.1 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,308.7 \$4,265.4 \$2,031.7 \$4,265.4 \$2,031.7 \$1,176.2 \$127.9 \$127.9 \$18.5 | \$0.0 \$2,108.3 \$108.0 \$0.0 | -\$461.1 \$1,709.6 -\$750.1 \$0.0 -\$2,357.7 \$17.0 \$122.3 \$55.2 \$479.2 \$210.9 \$432.4 \$33.1 \$14.7 \$3.5 \$0.0 -\$0.2 \$110.7 \$11.6 \$23.2 \$32.3 \$5.1 \$0.6 \$5.9 \$2.5 \$6.6 \$1.6 \$1.3 \$5.7 \$4.2 \$0.4 | \$2,911.9 \$166,469.6 \$32,011.8 \$17,229.0 \$30,091.2 \$2,194.9 \$489.5 \$8,791.4 \$3,3936.9 \$5,571.3 \$15,277.3 \$6,536.5 \$2,554.9 \$2,923.4 \$1,834.9 \$1,574.0 \$2,907.9 \$806.7 \$13,209.1 \$11,044.4 \$3,394.3 \$495.2 \$1,180.2 \$3,075.3 \$3,093.4 \$4,267.0 \$2,033.0 \$1,181.9 \$132.2 \$19.0 | \$2,911.9 \$773,698.9 \$32,894.7 \$17,556.4 \$0.0 \$32,383.5 \$2,196.9 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$17,173.7 \$6,503.4 \$2,540.2 \$2,919.9 \$1,834.9 \$1,574.2 \$2,290.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,096.7 \$4,265.4 \$2,031.7 \$4,265.4 \$2,031.7 \$1,176.2 \$127.9 \$18.5 | -\$7,229.3 -\$882.9 -\$327.4 \$0.0 -\$2,292.3 -\$2.0 \$122.3 \$55.2 -\$135.8 \$52.0 -\$1,896.4 \$33.5 \$52.0 -\$1,896.4 \$33.5 \$1.47 \$3.5 \$0.0 -\$2,322 -\$0.2 \$11.6 \$23.2 \$32.3 \$5.1 \$0.6 \$5.9 \$2.5 \$6.6 \$1.3 \$5.7 \$4.2 \$0.9 \$1.2 \$1.3 \$5.7 \$4.2 \$0.0 \$1.2 \$1.3 \$5.7 \$4.2 \$0.0 \$1.2 \$1.3 \$5.7 \$4.2 \$1.3 \$5.7 \$4.2 \$1.3 \$5.7 \$5.7 \$5.7 \$5.7 \$5.7 \$5.7 \$5.7 \$5.7 | \$168,523.2 \$29,501.3 \$18,093.6 \$0.0 \$32,714.5 \$2,175.8 \$367.2 \$8,736.3 \$4,072.6 \$5,623.4 \$14,809.0 \$6,503.4 \$2,540.2 \$2,919.9 \$1,574.2 \$2,797.2 \$795.0 \$13,185.9 \$11,012.1 \$3,389.2 \$494.6 \$1,174.3 \$3,072.8 \$3,072.8 \$3,086.7 \$4,265.4 \$2,031.7 \$1,176.2 \$127.9 \$18.5 | 0.69 0.80 1.23 0.00 1.02 0.93 0.00 1.00 0.93 0.00 0.95 0.33 0.00 0.05 0.05 0.05 0.05 0.00 0.00 | 1.60 1.24 - 0.76 1.19 - - 0.00 0.00 0.00 0.00 0.00 - - - - - - - - - - - - - | 1.01 1.22 - 1.00 1.00 - - - - | \$659.9 \$457.0 \$202.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0. | \$536.2 \$463.7 \$246.1 \$0.0 \$295.2 \$25.4 \$0.0 \$0.0 \$0.0 \$0.0 \$124.2 \$0.0 | \$0.0 \$705.0 \$290.6 \$198.8 \$0.0 \$386.7 \$21.3 \$0.0 \$0.0 \$0.0 \$0.4 \$0.4 \$0.4 \$0.4 \$129.9 \$0.0 | -\$123.8 \$6.7 \$44.0 \$0.0 | -\$168.8 \$173.1 \$47.3 \$0.0 -\$91.5 \$4.1 \$0.0 \$50.4 -\$0.4 -\$5.7 \$0.0 |

CURRENT MONTH

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

| FLAG= NEGATIVE VARIANCE | | | | | | L TO DATE | | | | | | EAC_calc | TCPI | | | CURRENT M | IONTH | | |
|--|--------------|--------------|------------------|------------------------|------------------------|------------------------|----------------|-----------------|------------------------|------------------------|-----------------|------------------------|--------------|---------|----------------|----------------|----------------|----------------|----------------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI SPI | BCWS | BCWP | ACWP | SV | CV |
| 1304.831A - VDR Design | 1.01 | 1.00 | 100.0% | \$393.4 | \$393.4 | \$390.0 | \$0.0 | \$3.5 | \$393.4 | \$390.0 | \$3.5 | \$390.0 | | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1304.831B - VDU Design 1304.831G - GMK Design | 1.01 1.02 | 1.00 1.00 | 100.0% 100.0% | \$174.4 \$235.0 | \$174.4 \$235.0 | \$172.0 \$230.3 | \$0.0 \$0.0 | \$2.4 \$4.7 | \$174.4 \$235.0 | \$172.0 \$230.3 | \$2.4 \$4.7 | \$172.0 \$230.3 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.831H - SCE Design | 1.02 | 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 |
| 1304.831J - SMK Design | 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 |
| 1304.831L - SXE Design 1304.831M - TAS Design | 1.01 1.01 | 1.00 1.00 | 100.0% 100.0% | \$404.0 \$675.5 | \$404.0 \$675.5 | \$400.2 \$668.9 | \$0.0 \$0.0 | \$3.8 \$6.7 | \$404.0 \$675.5 | \$400.2 \$668.9 | \$3.8 \$6.7 | \$400.2 \$668.9 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.831M - TCL/TCK/TGJ Design | 1.01 | 1.00 | 100.0% | \$644.8 | \$675.5 \$644.8 | \$636.4 | \$0.0 \$0.0 | \$6.7 \$8.4 | \$644.8 | \$636.4 | \$6.7 \$8.4 | \$636.4 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.831P - TCP Design | 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 |
| 1304.831Q - TGM Design | 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 |
| 1304.831Y - LFX Design 1304.8320 - NXR Conformance | 1.02 1.00 | 1.00 1.00 | 100.0% 100.0% | \$277.1 \$2.1 | \$277.1 \$2.1 | \$271.5 \$2.1 | \$0.0 \$0.0 | \$5.7 \$0.0 | \$277.1 \$2.1 | \$271.5 \$2.1 | \$5.7 \$0.0 | \$271.5 \$2.1 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.8321 - NCR - Scrap Processing | 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 |
| 1304.8324 - PRE / PRF - Grinding | 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 |
| 1304.8325 - PTE/PTF — Pellet Inspect & Sorting 1304.8326 - PQE — Quality Control & Manual Sorting | 1.00 1.01 | 1.00 1.00 | 100.0% 100.0% | \$396.1 \$444.9 | \$396.1 \$444.9 | \$395.6 \$440.1 | \$0.0 \$0.0 | \$0.4 \$4.7 | \$396.1 \$444.9 | \$395.6 \$440.1 | \$0.4 \$4.7 | \$395.6 \$440.1 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.8327 - PAD - Pellet Repackaging | 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 |
| 1304.8328 - PAR - Scrap Box Loading | 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 |
| 1304.8329 - PSE - Green Pellet Storage | 1.00 | 1.00 | 100.0% | \$629.9 \$160.7 | \$629.9 \$160.7 | \$627.8 \$156.5 | \$0.0 | \$2.1 | \$629.9 \$160.7 | \$627.8 | \$2.1 | \$627.8 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1304.832A - KCB Design 1304.832G - KDA Design | 1.03 1.02 | 1.00 1.00 | 100.0% 100.0% | \$160.7 \$331.0 | \$160.7 \$331.0 | \$156.5 \$324.0 | \$0.0 \$0.0 | \$4.2 \$7.0 | \$160.7 \$331.0 | \$156.5 \$324.0 | \$4.2 \$7.0 | \$156.5 \$324.0 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.8330 - PSF - Sintered Pellet Storage | 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 |
| 1304.8331 - PSI - Scrape Pellet Storage | 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 |
| 1304.8332 - PSJ - Ground & Sorted Pellet Storage 1304.8333 - PML - Pellet Handling | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$985.9 \$4,201.9 | \$985.9 \$4,201.9 | \$984.2 \$4,202.3 | \$0.0 \$0.0 | \$1.8 -\$0.4 | \$985.9 \$4,201.9 | \$984.2 \$4,202.3 | \$1.8 -\$0.4 | \$984.2 \$4,202.3 | | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.8336 - GDE - Rod Decladding | 1.00 | 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 |
| 1304.8338 - SEK Helium Leak Test | 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 |
| 1304.8344 - LCT - Test Line 1304.8345 - VDR - Filter Dismantling | 1.01 1.00 | 1.00 1.00 | 100.0% 100.0% | \$951.2 \$0.0 | \$951.2 \$0.0 | \$944.6 \$0.0 | \$0.0 \$0.0 | \$6.6 \$0.0 | \$951.2 \$0.0 | \$944.6 \$0.0 | \$6.6 \$0.0 | \$944.6 \$0.0 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.8346 - DDP - UO2 Drum Emptying | 1.00 | 1.00 | 100.0% | \$0.0 \$537.4 | \$0.0 \$537.4 | \$0.0 \$526.8 | \$0.0 \$0.0 | \$0.0 \$10.6 | \$0.0 \$537.4 | \$0.0 \$526.8 | \$0.0 \$10.6 | \$0.0 \$526.8 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.8348 - KDM Conformance | 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 |
| 1304.8363 - KDA - Decanning (B) 1304.8365 - KPG Sampling, Automatic Conformance | 1.01 1.01 | 1.00 1.00 | 100.0% 100.0% | \$3,416.0 \$668.1 | \$3,416.0 \$668.1 | \$3,390.8 \$662.3 | \$0.0 \$0.0 | \$25.1 \$5.8 | \$3,416.0 \$668.1 | \$3,390.8 \$662.3 | \$25.1 \$5.8 | \$3,390.8 \$662.3 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.8370 - KPA 4010 Purification Cycle Conformance | 1.01 | 1.00 | 100.0% | \$233.6 | \$233.6 | \$002.3 \$231.4 | \$0.0 \$0.0 | \$5.8 \$2.2 | \$233.6 | \$002.3 \$231.4 | \$5.8 \$2.2 | \$002.3 \$231.4 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.8375 - KDM - Milling (AFS) - PuO2 Can Handling | 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 |
| 1304.8376 - KDM 2000 - Prepolishing Milling Conformance 1304.8377 - KDM 2200 Pre-Polishing Milling | 1.02 | 1.00 | 100.0% | \$647.5 | \$647.5 \$707.4 | \$636.7 \$700.4 | \$0.0 | \$10.8 | \$647.5 | \$636.7 \$700.4 | \$10.8 | \$636.7 \$700.4 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1304.8377 - KDM 2200 Pre-Polisning Milling 1304.8378 - KDR 1/2/3/4 ADO Conform | 1.01 1.00 | 1.00 1.00 | 100.0% 100.0% | \$707.4 \$0.6 | \$707.4 \$0.6 | \$700.4 \$0.6 | \$0.0 \$0.0 | \$7.0 \$0.0 | \$707.4 \$0.6 | \$700.4 \$0.6 | \$7.0 \$0.0 | \$700.4 \$0.6 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1304.8379 - KDR - Recanning Unit | 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 |
| 1304.8397 - Struct. LLE - Aiken 1305.8315 - LLP Programatic Transfer (33 mm) | 1.00 | 1.00 | 100.0% 100.0% | \$305.7 \$1 807 7 | \$305.7 \$1,807.7 | \$305.6 \$1,807.6 | \$0.0 \$0.0 | \$0.1 | \$305.7 \$1 807 7 | \$305.6 \$1.807.6 | \$0.1 \$0.1 | \$305.6 \$1,807.6 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 \$0.0 |
| 1305.8315 - LLP Pneumatic Transfer (33 mm) 1305.8316 - LLP Pneumatic Transfer (76 mm) | 1.00 1.00 | 1.00 1.00 | 100.0% | \$1,807.7 \$986.2 | \$1,807.7 \$986.2 | \$1,807.6 \$986.0 | \$0.0 \$0.0 | \$0.1 \$0.2 | \$1,807.7 \$986.2 | \$1,807.6 \$986.0 | \$0.1 \$0.2 | \$1,807.6 \$986.0 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1305.8318 - NTP Pneumatic Transfer (133 mm) | 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 |
| 1305.8325 - PTE/PTF - Pellet Inspect & Sorting | 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 |
| 1305.8326 - PQE - QC & Manual Sorting 1305.8361 - KCB - PuO2 Homogenization & Sampling | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$1,186.0 \$1,876.8 | \$1,186.0 \$1,876.8 | \$1,186.0 \$1,875.5 | \$0.0 \$0.0 | \$0.0 \$1.3 | \$1,186.0 \$1,876.8 | \$1,186.0 \$1,875.5 | \$0.0 \$1.3 | \$1,186.0 \$1,875.5 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1305.8362 - KCC - Canning | 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 |
| 1305.8365 - KPG - Liquid Sampling (W1) | 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 |
| 1305.8366 - KDB/KPF Electrolyzers (W9) 1305.8367 - KCA - Oxalic Precip Metering Wheels | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$1,365.6 \$821.7 | \$1,365.6 \$821.7 | \$1,365.1 \$821.6 | \$0.0 \$0.0 | \$0.5 \$0.1 | \$1,365.6 \$821.7 | \$1,365.1 \$821.6 | \$0.5 \$0.1 | \$1,365.1 \$821.6 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1305.8368 - KDA - Dosing Hoppers (W6) | 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 |
| 1305.8369 - KPA/KPB - Settler Mixers (W7) | 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 |
| 1305.8370 - KPA 4010 Purification Cycle 1305.8371 - KCA - Oxalic Precip Oxid Precip & Filter | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$377.1 \$718.3 | \$377.1 \$718.3 | \$377.1 \$718.2 | \$0.0 \$0.0 | \$0.0 \$0.1 | \$377.1 \$718.3 | \$377.1 \$718.2 | \$0.0 \$0.1 | \$377.1 \$718.2 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1305.8372 - KCA - Oxalic Precip Oxid Flecip & Titler 1305.8372 - KCA - Oxalic Precip Oxid Calcin Furn. | 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 |
| 1305.8373 - KCB - PuO2 Tumbler Mixer | 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 |
| 1305.8374 - KDD - Declorination / Dissolution 1305.8376 - KDM - Milling (AFS) | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$3,076.7 \$1,955.1 | \$3,076.7 \$1,955.1 | \$3,076.0 \$1,955.0 | \$0.0 \$0.0 | \$0.7 \$0.1 | \$3,076.7 \$1,955.1 | \$3,076.0 \$1,955.0 | \$0.7 \$0.1 | \$3,076.0 \$1,955.0 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1305.8378 - KDR - Recanning Unit | 1.00 | 1.00 | 100.0% | \$1,955.1 | \$1,955.1 | \$1,955.0 | \$0.0 | \$0.0 | \$1,711.3 | \$1,955.0 | \$0.0 | \$1,955.0 | | | \$0.0 \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1305.8380 - KPB 1000 Solvent Recovery | 1.00 | 1.00 | 100.0% | \$779.2 | \$779.2 | \$779.1 | \$0.0 | \$0.1 | \$779.2 | \$779.1 | \$0.1 | \$779.1 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1305.8381 - KDM-Pre-Polishing MillingUnits6000-7400 Dsgn | 1.00 | 1.00 | 100.0% | \$1,119.3 | \$1,119.3 | \$1,119.3 | \$0.0 | \$0.0 | \$1,119.3 | \$1,119.3 | \$0.0 | \$1,119.3 | | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1305.8399 - Dosing Hopper - Structural Qualification 1306.8322 - NPE/NPF - Homogenization & Pelletizing | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$48.5 \$1,439.6 | \$48.5 \$1,439.6 | \$48.5 \$1,439.6 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$48.5 \$1,439.6 | \$48.5 \$1,439.6 | \$0.0 \$0.0 | \$48.5 \$1,439.6 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1306.8323 - PFE/PFF - Sintering Furnace | 1.00 | 1.00 | 100.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1306.8334 - GME - Rod Cladding & Decontamination | 1.00 | 1.00 | 100.0% | \$6,773.7 | \$6,773.7 | \$6,773.1 | \$0.0 | \$0.6 | \$6,773.7 | \$6,773.1 | \$0.6 | \$6,773.1 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1306.8339 - SDK - Rod Inspection & Sorting 1306.8347 - NBX/NBY - Ball Mining | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$1,341.6 \$2,641.7 | \$1,341.6 \$2,641.7 | \$1,341.6 \$2,641.4 | \$0.0 \$0.0 | \$0.0 \$0.3 | \$1,341.6 \$2,641.7 | \$1,341.6 \$2,641.4 | \$0.0 \$0.3 | \$1,341.6 \$2,641.4 | | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1306.8348 - KDM - Milling | 1.00 | 1.00 | 100.0% | \$937.3 | \$937.3 | \$937.3 | \$0.0 | \$0.0 | \$937.3 | \$937.3 | \$0.3 \$0.0 | \$2,041.4 \$937.3 | | | \$0.0 \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1306.8349 - NPG/H/I-Homoginization & Pelletizing Design | 1.00 | 1.00 | 100.0% | \$5,925.7 | \$5,925.7 | \$5,922.4 | \$0.0 | \$3.3 | \$5,925.7 | \$5,922.4 | \$3.3 | \$5,922.4 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1306.8398 - Struct. LLE - Bagnol | 1.00 | 1.00 | 100.0% | \$957.5 | \$957.5 | \$957.5 | \$0.0 | \$0.0 | \$957.5 | \$957.5 | \$0.0 | \$957.5 | 0.00 | · · | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| | | | | | | | | | | | | | | | - | | 1150 | | |

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

| FLAG= NEGATIVE VARIANCE | | | | | TOTA | TO DATE | | | | | | EAC_calc | TCPI | | (| URRENT MC | ONTH | | |
|---|--------------|--------------|------------------|------------------------|------------------------|------------------------|----------------|--------------------------|------------------------|-------------------------|-----------------------|-------------------------|--------------|---------------|------------------|------------------|------------------|-----------------|-----------------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI SPI | BCWS | BCWP | ACWP | SV | CV |
| 1307.831A - VDR | 1.01 | 1.00 | 100.0% | \$315.0 | \$315.0 | \$311.7 | \$0.0 | \$3.2 | \$315.0 | \$311.7 | \$3.2 | \$311.7 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1307.831B - VDU | 1.01 | 1.00 | 100.0% | \$204.0 | \$204.0 | \$202.2 | \$0.0 | \$1.8 | \$204.0 | \$202.2 | \$1.8 | \$202.2 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1307.831G - GMK | 1.02 | 1.00 | 100.0% | \$152.3 | \$152.3 | \$149.7 | \$0.0 | \$2.6 | \$152.3 | \$149.7 | \$2.6 | \$149.7 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1307.831J - SMK 1307.831K - STK | 1.01 | 1.00 | 100.0% 100.0% | \$188.1 \$166.7 | \$188.1 \$166.7 | \$185.8 \$165.9 | \$0.0 | \$2.3 | \$188.1 \$166.7 | \$185.8 \$165.9 | \$2.3 \$0.9 | \$185.8 \$165.9 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 1307.831P - TCP | 1.01 1.02 | 1.00 1.00 | 100.0% | \$166.7 \$249.0 | \$166.7 \$249.0 | \$165.9 \$244.4 | \$0.0 \$0.0 | \$0.9 \$4.6 | \$166.7 \$249.0 | \$165.9 | \$0.9 \$4.6 | \$165.9 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1307.831Q - TGM | 1.02 | 1.00 | 100.0% | \$26.1 | \$26.1 | \$25.9 | \$0.0 | \$0.2 | \$26.1 | \$25.9 | \$0.2 | \$25.9 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal | 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 | 1.12 1.05 | \$1,103.9 | \$1,154.6 | \$1,028.1 | \$50.7 | \$126.5 |
| 1.02.02.06 - Olorunniwo, Ajibola | | | | | | | | | | | | | | | | | | | |
| 0115.1502 - Buildings, Structures & Yard | 1.01 | 1.00 | 100.0% | \$37,483.9 | \$37,483.9 | \$37,265.4 | \$0.0 | \$218.5 | \$37,483.9 | \$37,399.2 | \$84.7 | \$37,265.4 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1003.8032 - Civil / Structural | 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 |
| 1003.8042 - Civil / Structural | 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 |
| 1004.8042 - Civil / Structural | 1.06 | 1.00 | 84.2% | \$1,726.5 | \$1,726.5 | \$1,631.5 | \$0.0 | \$95.1 | \$2,050.6 | \$2,307.3 | -\$256.6 | \$1,937.7 | 0.48 | 0.78 1.00 | \$20.9 | \$20.9 | \$26.9 | \$0.0 | -\$6.0 |
| 1004.8049 - Equipment Qualification | 0.99 | 1.00 | 96.0% 0.0% | \$9,991.7 \$0.0 | \$9,991.7 \$0.0 | \$10,060.9 \$0.0 | \$0.0 | -\$69.2 \$0.0 | \$10,410.7 | \$10,433.8 \$2,170.1 | -\$23.1 \$0.0 | \$10,482.8 \$2,170.1 | 1.12 | 1.04 1.00 | \$45.3 \$0.0 | \$45.3 \$0.0 | \$43.6 \$0.0 | \$0.0 \$0.0 | \$1.7 \$0.0 |
| 1005.8054 - Civil/ Structural Startup Support 1006.8049 - Engineering Mechanics | - | | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 \$0.0 | \$0.0 | \$2,170.1 \$589.7 | \$589.7 | \$0.0 \$0.0 | \$589.7 | 1.00 1.00 | | \$0.0 | \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 1006.8054 - Civil/ Structural Startup Support | - | - | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1,226.7 | \$1,226.7 | \$0.0 | \$1,226.7 | 1.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal | 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 | 1.20 1.03 | \$652.0 | \$670.5 | \$558.8 | \$18.5 | \$111.7 |
| 1.02.02.07 - King, Adolphus | | | | •···,··• | , , _ , | , , | + | <i>† 1,00 110</i> | Ţ, | ¥0,0-010 | <i>.,</i> | ţ, | | | | 10.000 | 1 | | |
| 1003.8034 - Electrical / I&C Site Construction Support | 0.98 | 0.99 | 73.3% | \$43,773.6 | \$43,134.0 | \$44,228.2 | -\$639.6 | -\$1,094.2 | \$58,875.8 | \$62,149.2 | -\$3,273.4 | \$60,369.3 | 0.88 | 1.08 0.97 | \$723.9 | \$704.6 | \$651.3 | -\$19.3 | \$53.3 |
| 1004.8044 - Electrical / I&C Procurement and Fabrication Support | 0.92 | 1.00 | 81.3% | \$3,638.7 | \$3,638.7 | \$3,957.6 | \$0.0 | -\$318.9 | \$4,474.0 | \$5,805.2 | -\$1,331.1 | \$4,866.1 | 0.45 | 0.51 1.00 | \$71.3 | \$71.3 | \$139.4 | \$0.0 | -\$68.1 |
| 1005.8053 - Electrical / IC Startup and Operations Support | 1.07 | 1.00 | 42.5% | \$3,453.4 | \$3,453.4 | \$3,237.2 | \$0.0 | \$216.2 | \$8,126.4 | \$8,138.5 | -\$12.1 | \$7,617.7 | 0.95 | 0.49 1.00 | \$15.7 | \$15.7 | \$31.8 | \$0.0 | -\$16.1 |
| 1006.8053 - Electrical / IC Startup Support | - | - | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$3,540.9 | \$3,540.9 | \$0.0 | \$3,540.9 | 1.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1212.8294 - Electrical/I&C Procurements Engineering | 1.02 | 1.00 | 91.3% | \$7,132.8 | \$7,132.8 | \$7,023.8 | \$0.0 | \$109.0 | \$7,810.9 | \$9,268.5 | -\$1,457.6 | \$7,691.5 | 0.30 | 0.88 1.00 | \$71.9 | \$71.9 | \$81.8 | \$0.0 | -\$9.9 |
| CAM Subtotal | 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 | 0.95 0.98 | \$882.8 | \$863.5 | \$904.3 | -\$19.3 | -\$40.8 |
| 1.02.02.08 - Gwyn, Dealis 0110.5427 - Engr Support to Lic - Nuclear Safety | 1.00 | 1.00 | 100.0% | \$4,823.6 | \$4,823.6 | \$4,823.6 | ¢0.0 | \$0.0 | \$4,823.6 | \$4,823.6 | \$0.0 | \$4,823.6 | 0.00 | | \$0.0 | \$0.0 | £0.0 | * 0.0 | \$0.0 |
| 0110.5427 - Engli Support to Lic - Nuclear Safety 0110.5428 - MFFF Environmental / Permitting | 1.00 1.00 | 1.00 | 100.0% | \$4,823.6 \$320.1 | \$4,823.6 \$320.1 | \$4,823.8 \$320.3 | \$0.0 \$0.0 | \$0.0 -\$0.2 | \$4,823.0 \$320.1 | \$4,823.8 \$320.3 | \$0.0 -\$0.2 | \$4,823.6 \$320.3 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 0110.5601 - DNFSB | 1.00 | 1.00 | 100.0% | \$320.1 | \$320.1 | \$0.1 | \$0.0 | -\$0.2 \$0.0 | \$320.1 | \$320.3 | -\$0.2 \$0.0 | \$320.3 | 0.00 | | \$0.0 | \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 \$0.0 |
| 0115.1506 - Nuclear Safety Programs | 1.00 | 1.00 | 100.0% | \$14,413.7 | \$14,413.7 | \$14,354.3 | \$0.0 | \$59.4 | \$14,413.7 | \$14,354.3 | \$59.4 | \$14,354.3 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 0115.1509 - Nuclear Safety Systems & Components | 1.01 | 1.00 | 100.0% | \$2,710.8 | \$2,710.8 | \$2,685.3 | \$0.0 | \$25.4 | \$2,710.8 | \$2,685.3 | \$25.4 | \$2,685.3 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 0117.1706 - ISA Support (Contractor's ODCs) | 1.00 | 1.00 | 100.0% | \$19,852.1 | \$19,852.1 | \$19,847.3 | \$0.0 | \$4.8 | \$19,852.1 | \$19,847.3 | \$4.8 | \$19,847.3 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 0117.1707 - Technology Assessment (TA) Support | 1.00 | 1.00 | 100.0% | \$1,571.1 | \$1,571.1 | \$1,571.1 | \$0.0 | \$0.0 | \$1,571.1 | \$1,571.1 | \$0.0 | \$1,571.1 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1100.8101 - Management / Administration | 1.04 | 1.00 | 84.5% | \$2,059.9 | \$2,059.9 | \$1,981.0 | \$0.0 | \$78.9 | \$2,438.1 | \$2,438.3 | -\$0.2 | \$2,344.7 | 0.83 | 1.03 1.00 | \$18.7 | \$18.7 | \$18.2 | \$0.0 | \$0.5 |
| 1101.8111 - Business Travel | 1.05 | 1.00 | 92.3% | \$546.7 | \$546.7 | \$520.0 | \$0.0 | \$26.7 | \$592.3 | \$592.3 | \$0.0 | \$563.4 | 0.63 | ##### 1.00 | \$1.0 | \$1.0 | \$0.0 | \$0.0 | \$1.0 |
| 1101.8112 - Temporary Assignments | 1.00 | 1.00 | 100.0% | \$55.8 | \$55.8 | \$55.8 | \$0.0 | \$0.0 | \$55.8 | \$55.8 | \$0.0 | \$55.8 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1101.8119 - Other ODCs (Legal & S/C Costs) | 1.03 | 1.00 | 97.6% | \$2,459.0 | \$2,459.0 | \$2,391.3 | \$0.0 | \$67.6 | \$2,519.3 | \$2,519.3 | \$0.0 | \$2,450.0 | 0.47 | 17.90 1.00 | \$1.0 | \$1.0 | \$0.1 | \$0.0 | \$0.9 |
| 1103.8132 - Chemical Safety Support | 1.00 | 0.99 | 74.0% | \$4,550.7 | \$4,495.9 | \$4,496.0 | -\$54.8 | -\$0.2 | \$6,076.8 | \$6,076.9 | -\$0.1 | \$6,077.0 | 1.00 | 0.96 1.08 | \$36.8 | \$39.8 | \$41.6 | \$3.0 | -\$1.8 |
| 1103.8133 - Laboratory Support 1105.8151 - Criticality Safety Procurement & Const Support | 0.97 0.83 | 1.00 1.00 | 100.0% 80.2% | \$1,439.3 \$5,968.3 | \$1,439.3 \$5,968.3 | \$1,486.8 \$7,233.1 | \$0.0 \$0.0 | -\$47.5 -\$1,264.8 | \$1,439.3 \$7,444.6 | \$1,486.8 \$9,552.2 | -\$47.5 -\$2,107.7 | \$1,486.8 \$9,022.1 | 0.00 0.64 | 1.12 1.12 | \$0.0 \$107.7 | \$0.0 \$121.2 | \$0.0 \$108.1 | \$0.0 \$13.4 | \$0.0 \$13.0 |
| 1105.8152 - Criticality Safety Startup Support | 1.06 | 1.00 | 100.0% | \$1,434.9 | \$1,434.9 | \$1,353.7 | \$0.0 | \$81.2 | \$1,434.9 | \$1,353.7 | \$81.2 | \$1,353.7 | 0.04 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1105.8153 - Criticality Safety Licensing Support | 1.08 | 1.00 | 100.0% | \$2,046.1 | \$2,046.1 | \$1,898.1 | \$0.0 | \$147.9 | \$2,046.1 | \$1,898.1 | \$147.9 | \$1,898.1 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1105.8154 - Nuclear Radiation Protections | 1.15 | 0.99 | 73.6% | \$3,755.4 | \$3,712.4 | \$3,232.0 | -\$43.0 | \$480.4 | \$5,045.2 | \$5,045.3 | -\$0.1 | \$4,392.4 | 0.74 | 0.47 4.33 | \$3.7 | \$16.2 | \$34.6 | \$12.5 | -\$18.4 |
| 1105.8155 - Nuclear Radiation & Criticality Monitoring | 0.96 | 1.00 | 100.0% | \$596.6 | \$596.6 | \$618.7 | \$0.0 | -\$22.2 | \$596.6 | \$618.7 | -\$22.2 | \$618.7 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1105.8156 - Emerg. Planning & Deactivitation Design Spt. | 1.13 | 1.00 | 100.0% | \$143.1 | \$143.1 | \$126.8 | \$0.0 | \$16.3 | \$143.1 | \$126.8 | \$16.3 | \$126.8 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1106.8161 - Defense of the Safety Basis | 0.96 | 0.98 | 83.5% | \$5,831.6 | \$5,686.2 | \$5,894.6 | -\$145.4 | -\$208.4 | \$6,809.4 | \$6,912.3 | -\$102.9 | \$7,058.9 | 1.10 | 1.22 1.12 | \$61.9 | \$69.4 | \$57.0 | \$7.5 | \$12.4 |
| 1106.8162 - ISA Review of Design/Construction Modification | 1.01 | 1.00 | 100.0% | \$2,831.1 | \$2,831.1 | \$2,801.5 | \$0.0 | \$29.6 | \$2,831.1 | \$2,801.5 | \$29.6 | \$2,801.5 | 0.00 | · · | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1106.8164 - Update the Safety Basis | 0.99 | 1.00 | 100.0% | \$3,584.4 | \$3,584.4 | \$3,626.1 | \$0.0 | -\$41.7 | \$3,584.4 | \$3,626.1 | -\$41.7 | \$3,626.1 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1106.8165 - Support Update of the ISA Summary | 0.97 | 1.00 | 100.0% | \$1,211.2 | \$1,211.2 | \$1,251.3 | \$0.0 | -\$40.1 | \$1,211.2 | \$1,251.3 | -\$40.1 | \$1,251.3 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1110.8101 - Management / Administration 1113.8132 - Chemical Safety Support | - | - | 0.0% 0.0% | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$226.9 \$567.6 | \$226.9 \$567.6 | \$0.0 \$0.0 | \$226.9 \$567.6 | 1.00 1.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1115.8152 - Criefrical Safety Support 1115.8151 - Criticality Safety Procurement & Const Support | - | | 0.0% | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$951.4 | \$951.4 | \$0.0 \$0.0 | \$951.4 | 1.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1115.8154 - Nuclear Radiation Protections | | | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$329.2 | \$329.2 | \$0.0 | \$329.2 | 1.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1116.8161 - Defense of the Safety Basis | - | - | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$493.9 | \$493.9 | \$0.0 | \$493.9 | 1.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal | 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 | 1.03 1.16 | \$230.9 | \$267.3 | \$259.5 | \$36.4 | \$7.7 |
| 1.02.02.09 - Maier, Mark | | | | | | | | | | | | | | | | | | | |
| 1204.8240 - PEG BOA's, Sole Source & Adv.Procure. Items | 1.00 | 1.00 | 100.0% | \$7,094.9 | \$7,094.9 | \$7,064.4 | \$0.0 | \$30.6 | \$7,094.9 | \$7,064.4 | \$30.6 | \$7,064.4 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1212.8292 - Commercial Grade Dedication (CGD) | 1.03 | 1.00 | 89.0% | \$9,290.6 | \$9,290.6 | \$8,998.0 | \$0.0 | \$292.6 | \$10,439.4 | \$13,386.1 | -\$2,946.7 | \$10,110.6 | 0.26 | 1.46 1.00 | \$70.4 | \$70.4 | \$48.2 | \$0.0 | \$22.2 |
| 1212.8297 - PEG - Vendor Support Activities for Self Procurement | t: 1.00 | 1.00 | 100.0% | \$13.5 | \$13.5 | \$13.5 | \$0.0 | \$0.0 | \$13.5 | \$13.5 | \$0.0 | \$13.5 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1213.8292 - PEG Technical Support & Training (Facility Eq) | - | - | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$591.9 | \$591.9 | \$0.0 | \$591.9 | 1.00 | <u> </u> | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal | 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 | 1.46 1.00 | \$70.4 | \$70.4 | \$48.2 | \$0.0 | \$22.2 |
| 1.02.02.11 - Parks, Ben | | | | | | | | | | | | | | | | | | | |
| 0110.5308 - SCE Scanner Testing | 1.00 | 1.00 | 100.0% | \$511.8 | \$511.8 | \$511.8 | \$0.0 | \$0.0 | \$511.8 | \$511.8 | \$0.0 | \$511.8 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 0110.5423 - Engineering Support to Licensing - C/S 0115.1511 - Mechanical Gloveboxes | 1.00 | 1.00 1.00 | 100.0% 100.0% | \$116.3 \$5,593.6 | \$116.3 \$5,593.6 | \$116.3 \$5,587.3 | \$0.0 \$0.0 | \$0.0 \$6.2 | \$116.3 \$5,593.6 | \$116.3 \$5,587.3 | \$0.0 \$6.2 | \$116.3 \$5,587.3 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 |
| | 1.00 | 1.00 | 100.0% | | | | \$0.0 | | \$5,593.6 \$8,089.1 | | | | 0.00 | | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 1204.8241 - PEG Management 1204.8242 - PEG Training & Technical Support | 1.00 1.00 | 1.00 | 100.0% | \$8,089.1 \$4,473.2 | \$8,089.1 \$4,473.2 | \$8,069.6 \$4,454.9 | \$0.0 \$0.0 | \$19.5 \$18.3 | \$8,089.1 \$4,473.2 | \$8,069.6 \$4,454.9 | \$19.5 \$18.3 | \$8,069.6 \$4,454.9 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1204.8242 - PEG Training & Technical Support 1204.8243 - PEG Build to Print Manuf./Install. Required | 1.00 | 1.00 | 100.0% | \$4,473.2 \$420.7 | \$4,473.2 \$420.7 | \$4,454.9 \$417.6 | \$0.0 \$0.0 | \$18.3 | \$4,473.2 \$420.7 | \$4,454.9 \$417.6 | \$16.3 | \$4,454.9 \$417.6 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1204.8244 - PEG AP/MP Laboratory Design/Build | 1.01 | 1.00 | 100.0% | \$2,151.8 | \$2,151.8 | \$2,130.4 | \$0.0 | \$3.1 \$21.4 | \$420.7 | \$2,130.4 | \$3.1 \$21.4 | \$2,130.4 | 0.00 | | \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 1204.8245 - PEG Documents External Review Support | 1.00 | 1.00 | 100.0% | \$411.9 | \$411.9 | \$410.5 | \$0.0 | \$21.4 \$1.4 | \$411.9 | \$410.5 | \$21.4 \$1.4 | \$410.5 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
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VARIANCE THRESHOLDS: (+/-) Project to Date CA > 15% AND \$500K or > \$1000K Current Month CA > 15% AND \$250K or > \$500K

| FLAG= NEGATIVE VARIANCE | | | | | TOTA | L TO DATE | | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|--|---------|------|--------|---------------|---------------|---------------|-------------|-------------|---------------|---------------|-------------|---------------|--------|------|------|-----------|-----------|-----------|----------|----------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SV | CV |
| 1204.8246 - Process Support AP/MP Lab Design/Build | 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 |
| 1204.8248 - PreOpt1BProcUnitsPEG Design/Bld UnitSpecs | 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 |
| 1204.8249 - PreOpt1ACnstPrict Proc Units PEG ODCs | 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 |
| 1205.8251 - PreOpt1BConstPriProc-USRG/PRG Reg Mamt | 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 |
| 1205.8252 - US Regulations Personnel | 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 |
| 1205.8253 - Process Requirements Personnel | 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 |
| 1205.8254 - Pre-Option 1A Construction Project Process-General | | 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 |
| 1205.8255 - PreOpt1AConstPriProc-USRG/PRG Admin Spt | 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 |
| 1205.8256 - Facility Design Group Support to PEG | 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 |
| 1205.8257 - Systems Engineering Group Support to I55EG | 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 |
| 1205.8259 - PreOpt1AConstPrjProc-USRG/PRG - ODCs | 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 |
| 1209.8290 - Pre-Option 1B MDG, SDG & PEG Management | 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 |
| 1209.8291 - DCS Equipment Group Management - ODCs | 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 |
| 1211.8171 - PreOp1BCnstPrjMgmtPurchs Procurement - Mgt & A | | 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 |
| 1212.8295 - PEG Support of Others (Facility Eq) | 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 |
| 1212.8296 - PassPort Implementation & Support Engineering | 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 |
| 1212.8298 - PEG Management & Administration (Facility Eq) | 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 |
| CAM Subtotal | 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 |
| 1.02.02.12 - Hidlay, Charlene | | | | | | | • | | | | | | ······ | | | | | | | |
| 1007.8071 - Chemical Related Engineered Equipment | 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 |
| 1007.8072 - Electrical Related Engineered Equipment | 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 |
| 1007.8073 - Instrumentation & Control Related Engineered Equip | т 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 |
| 1007.8074 - HVAC Related Engineered Equipment | 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 |
| 1007.8075 - Miscellaneous Engineered Equipment | 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 |
| CAM Subtotal | 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 |
| 1.02.02.13 - Schneider, Tony | | | | | | | | | | | | | | | | | | | | |
| 0115.1504 - Mechanical Programs | 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 |
| 0115.1513 - Plant Design System | 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 |
| 1000.8004 - Technical Coordination | 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 |
| 1003.8037 - Plant Configuration Site Construction Support | 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 |
| 1003.8038 - Engineering Mechanics - Site Construction Support | 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 |
| 1004.8048 - Plant Configuration - Construction, Procurement & Fa | il 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 |
| 1006.8055 - Engineering Mechanics Startup Support | - | - | 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 |
| 1006.8059 - Plant Configuration | - | - | 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 |
| CAM Subtotal | 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 |
| 9BPEMBERTON - Pemberton, Brad | | | | | | | | | | | | | | | | | | | | |
| 0115.1508 - Electrical Systems & Components | 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 | | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal | 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 |
| 9JCreech - Creech, James | | | | | | | | | | | | | | | | | | | | |
| 1302.8309 - Technical Management | 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 |
| 1302.8392 - Follow-up | 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 | | - | - | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1302.839B - LLP/LTP/NTP Detailed Piping Design | 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 |
| CAM Subtotal | 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 |
| SUBTOTAL | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|------|-------|------------|------------|--------------|------|------------|------------|------------|--------------|-----------|-------|------|------|---------|------------|------------|------|----------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | 6 EXPLAINED: | 0.0% | 100.0% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | 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. | | 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 | SF | PI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|-----|----|-------|------------|------------|--------------|------|------------|------------|------------|------------|-----------|-------|------|--|--------|------------|--------|------|----------|
| | | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| 1.24 | 1.0 | 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) |
| | | | | | 9 | 6 EXPLAINED: | 0.0% | 87.4% | | | | | | | 0.95 1.00 \$ 6.5 \$ 6.5 \$ 6.8 \$ - \$ | | | | 0.0% | |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT | MONTH | | |
|------|------|-------|------------|------------|--------------|--------------|------------|-------------|-------------|------------|------------|-------|------|------|---------|-----------|-------------|-----------|----------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
|).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. | \$ \$ 112 | 5 \$ 121.3 | \$ (33.0) | \$ (8.7) |
| | | | | 9 | & 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. | schedule has allowed us to keep a smaller staff productive over longer | 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 obsolecsence 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 DA | TE | | | | | EAC_calc | TCPI | | | | CL | JRRENT M | ONTH | | |
|----------|------|-------|------------|------------|--------------|------|------------|------------|------------|-----|-----------|-------|------|------|------|--------|----------|------------|------|-----------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCW | S | 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 | \$ 4 | 5.1 \$ | \$ 45.1 | \$ 64.3 | \$- | \$ (19.3) |
| <u>.</u> | | | | 9 | & EXPLAINED: | 0.0% | 90.9% | | | | | | | | | | | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPF AMO | | 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 DAT | E | | | | | EAC_calc | TCPI | | | | C | URRENT M | ONTH | | |
|------|------|-------|------------|------------|--------------|------------|--------------|------------|------------|--------------|-----------|-------|------|------|------|------|----------|------------|----------|------------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BC | NS | 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 | \$ 1 | 44.8 | \$ 66.8 | \$ 239.6 | \$ (77.9 | \$ (172.8) |
| | | | | q | % EXPLAINED: | 0.0% | 80.2% | | | | | | | | | | % | EXPLAINED: | 0.0% | 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 Verfication 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. | was presented and approved adjusting the EAC. 2. Have trained | |

10.03.8035 - Chemical-Construction Support

| CPI | SPI | | | | TOTAL TO DA | ΓE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|--------------|-----------|------------|-------------|-------------|------------|------------|-------|------|--------------------------------------|----------|------------|----------|--------|----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | | 9 | 6 EXPLAINED: | 0.0% | 100.9% | | | | | | | 1.60 1.01 \$ 457.0 \$ 463.7 \$ 290.6 | | | | | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | 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 DA | TE | | | | | | EAC_calc | TCPI | | | | CURRENT MO | DNTH | | |
|------|------|-------|-------------|-------------|--------------|------|--------|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|------|-----------|
| | | % | BCWS | BCWP | ACWP | SV | | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | C. | % EXPLAINED: | 0.0% | 6 0 | 103.3% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | ТҮРЕ | 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 | 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 | 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. | | 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 | address the need for MOX Services to provide supplemental equipment qualification services. A portion of |

10.04.8046 - Chemical-Procurement/Fabrication Support

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|-------------|-------------|--------------|----|------|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|-----------|------------|------|--------|
| | | % | BCWS | BCWP | ACWP | | SV | C۷ | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | | Q | % EXPLAINED: | 0 |).0% | 103.3% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | MANAGEMENT ACTION | FINAL IMPACT |
|----|----------------|--|-------------------|--------|---------------------|---|----------------------|--|
| CV | | Chemical Conditions Adverse to Quality (WP17 8046JO.12004, Chemical - PP339 Crit Dimensions & 8046JO.14001 CR- 14-005 Piping Design Temperature and Pressure resolution) | • () | 13.7% | Labor - Performance | Unplanned emergent corrective actions required additional effort. | - | Will contribute to negative Cumulative CV. |

10.03.8032 - Civil / Structural

| CP | I S | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | (| CURRENT MO | NTH | | |
|-----|------|-----|-------|-------------|-------------|--------------|------------|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|---------|----------|
| | | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| 0.9 | 7 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 |
| | | | | | 9 | 6 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 | \$ (1,6(| 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. | | completed. | Negative CV related to Cumulative Effects will not be recovered. |
| CV | CV- 10.03.8032.2 | Civil/Structural Calculations 8032CO | \$ 1,15 | .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 | \$ (1,15 | 50) 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 | | Net unfavorable CV will remain |

10.03.8034 - Electrical / I&C Site Construction Support

| CPI | SPI | | | | TOTAL TO DAT | E | | | | | EAC_calc | TCPI | | | (| CURRENT MO | DNTH | | |
|------|------|-------|-------------|-------------|--------------|------------|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|-----------|---------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| 0.98 | 0.99 | 73.3% | \$ 43,773.6 | \$ 43,134.0 | \$ 44,228.2 | \$ (639.6) | \$ (1,094.2) | \$ 58,875.8 | \$ 62,149.2 | \$ (3,273.4) | \$60,369.3 | 0.88 | 1.08 | 0.97 | \$ 723.9 | \$ 704.6 | \$ 651.3 | \$ (19.3) | \$ 53.3 |
| | | | | 9 | 6 EXPLAINED: | 0.0% | 93.4% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|--|-------------------|--------|---------------------|---|---------------------|--|---|
| CV | CV- 10.03.8034.1 | 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 | required while continuing to assign staff to highest | 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. | | 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 DAT | E | | | | | | | EAC_calc | TCPI | | | | CURRI | ENT MO | NTH | | |
|------|------|-------|------------|------------|--------------|------|---|--------------|------------|------------|--------|----------|-----------|-------|------|------|---------|-------|--------|------------|---------|---------|
| | | % | BCWS | BCWP | ACWP | SV | | CV | BUDGET | EAC | VA | AC | (cpi) | (eac) | CPI | SPI | BCWS | BC | CWP | 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, | 2,107.7) | \$9,022.1 | 0.64 | 1.12 | 1.12 | \$ 107. | 7 \$ | 121.2 | \$ 108.1 | \$ 13.4 | \$ 13.0 |
| | | | | q | % 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 |
|----|----------------|---|-------------------|--------|---------------------|--|---|---|--|
| C | - | Nuclear Safety Analysis - Criticality Safety Support (Work Package 8151CO.13000 & 14001) | \$ (1,337) | 105.7% | Labor - Performance | planned due to 1) number of PP9-39 evaluations required and 2) a higher percentage of PP9-39s required | and delays in issuing NCSE revisions (PP9-39s were higher priority and were completed to support ongoing procurement and construction activities). | implementation plan has been developed with budget revisions to minimize future cost variances in the | to be about \$2.1 Million at completion in FY2018. Trend 15- 1493 implemented in Mar15 increased the |

10.07.8071 - Chemical Related Engineered Equipment

| CPI | SPI | | | | TOTAL TO DAT | E | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|-------------|-------------|--------------|--------------|----------|-------------|-------------|--------------|------------|-------|------|------|----------|-----------|------------|------------|---------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | | % | 6 EXPLAINED: | 88.9% | 0.0% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|---|-------------------|--------|----------------------|---|---|----------------------|--|
| SV | - | 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 | - | 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. | No current impact to construction exists due to the current variance. |

10.07.8072 - Electrical Related Engineered Equipment

| (| CPI | SPI | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CUP | RRENT M | ONTH | | |
|---|-----|------|-------|-------------|-------------|--------------|---------------|------------|-------------|-------------|------------|------------|-------|------|------|--------|-------|---------|-----------|------------|----------|
| | | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | | Q | % EXPLAINED: | 98.5% | 97.2% | | | | | | | | | | % | EXPLAINED | 84.6% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPI AMO | ROX. DUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|--|-------------|--------------|--------|---------------------------------|--|---------------------|---|--|
| SV | | 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. | | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|------|---|-------|-------------|-------------|-------------|---------------|------------|-------------|-------------|------------|------------|-------|------|-----|------|------------|------------|------------|----------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 | | | | | \$ (384.0) | \$ (0.0) |
| | 0.00 02.0% 0.00 02.0% 000 0 | | | | | | | | | | | | | | | % | EXPLAINED: | 84.6% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | PROX. IOUNT | 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 commisioning 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 DA | TE | | | | | EAC_calc | TCPI | | | (| CURRENT MO | ONTH | | |
|------|------|-------|-------------|-------------|--------------|--------------|------------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|----------|----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | | 97 | % EXPLAINED: | 90.2% | 0.0% | | | | | | | | | % | EXPLAINED: | 81.2% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | PROX. 10UNT | 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 cabinents, 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 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 DA | TE | | | | | EAC_calc | TCPI | | | (| CURRENT MO | ONTH | | |
|---|-----|------|-------|-------------|-------------|--------------|--------------|------------|-------------|-------------|--------------|------------|-------|--------------------------------------|-----|------|------------|------------|----------|------|
| | | | % | BCWS | BCWP | ACWP | sv | cv | BUDGET | EAC | VAC | (cpi) | (eac) | 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 | |
| | | | | | 9 | 6 EXPLAINED: | 90.2% | 0.0% | | | | | | | | | % | EXPLAINED: | 81.2% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPF AMO | | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|-----|----------------------|---|-------------|-------|--------|----------------------|--|---|----------------------|--|
| SV | | 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 | | 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 | | 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 | | 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 | - | 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 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 | - | 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 | - | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|-------------------------|------|-------|-------------|-------------|-------------|--------------|------------|-------------|-------------|--------------|------------|-------|-----|-----|------|------------|----------|------------|----------|
| | | % | BCWS | BCWP | ACWP | SV | cv | BUDGET | EAC | VAC | (cpi) | (eac) | 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 | | | | | \$ 261.4 | \$ (731.3) | \$ (1.8) |
| % EXPLAINED: 94.6% 0.0% | | | | | | 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 | \$ 1,19 | 9 -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 | \$ (1,59 | 5) 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 beginnning. | 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 | \$ (1,04 | 4) 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 | \$ (1,84 | 2) 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 | \$ (80 | 0) 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 | \$ (17 | 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 | \$ 26 | -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 | \$ (19 | 2) 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, shipement is being receipt inspected by MOX. | None. | None anticipated. |

10.07.8074 - HVAC Related Engineered Equipment

| CPI | SPI | | | | TOTAL TO DA | ΓE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|-------------|-------------|--------------|--------------|-----------|-------------|-------------|--------------|------------|-------|------|-------------------------------------|------|-----------|--------------|------------|----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 | 0.99 0.26 \$ 991.0 \$ 259.7 \$ 261. | | | | \$ (731.3) | \$ (1.8) |
| | | | | 9 | 6 EXPLAINED: | 94.6% | 0.0% | | | | | | | | | % | 6 EXPLAINED: | 87.1% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|-----|----------------|--|-------------------|--------|----------------------|--|---|---|-------------------|
| SVm | | 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 | | 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 | | 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|------|------|-------|-------------|-------------|--------------|--------------|-----------|-------------|-------------|-----------|------------|-------|------|------|---------|-----------|--------------|-----------|--------|
| | | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | | 9 | 6 EXPLAINED: | 90.3% | 0.0% | | | | | | | | | 9 | 6 EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|----------------|--|-------------------|--------|----------------------|---|---------------------|----------------------|--|
| SV | | 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 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 DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT MO | ONTH | | |
|---|------|------|-------|-------------|-------------|--------------|----------|--------------|-------------|-------------|---------------|------------|-------|------|------|----------|------------|------------|----------|------------|
| | | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| _ | | | | | 9 | 6 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 | | variance will remain. |
| 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 | completion meets 2015/2016 goals. | variance will remain. |
| SVm | | 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 | per Trend 15-1486 is maintained and new support design | Schedule is catching up for Tray/WireWay Supports with completion now tracking to a December 2015 completion. |

01.15.1504 - Mechanical Programs

| | CPI | SPI | % BCWS BCWP ACWP SV | | | | | | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | |
|---|-----|------|---------------------|-------------|-------------|--------------|----|-------|--------------|-------------|-------------|---------------|------------|-------|------|------|--------|--------------|--------------|----------|------------|
| | | | % | BCWS | BCWP | ACWP | | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| (| .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 | 5 \$ 1,011.7 | \$ 1,550.2 | \$ 260.0 | \$ (538.5) |
| | | | | | q | % EXPLAINED: | | 0.0% | 95.7% | | | | | | | | | 9 | 6 EXPLAINED: | 112.3% | 95.4% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|-----|----------------|--|-------------------|--------|---------------------|--|---------------------|---|--------------|
| SVm | | 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). | | Ensure path forward per Trend 15-1486 is maintained and new support design completion meets 2015/2016 goals. | |
| CVm | | 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. | |
| CVm | | 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 requisiton 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. | |

01.15.1513 - Plant Design System

| CPI | SPI | | | | TOTAL TO DAT | E | | | | | | EAC_calc | TCPI | | | | | CURRI | ENT MO | NTH | | | |
|------|------|-------|-------------|-------------|--------------|-------|----------|------------|-------------|-------------|---------------|------------|-------|------|------|----|-------|-------|--------|-----------|----|---------|------------|
| | | % | BCWS | BCWP | ACWP | SV | | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | B | CWS | BC | CWP | ACWP | | SVm | CVm |
| 1.05 | 0.99 | 98.4% | \$ 56,423.0 | \$ 55,871.4 | \$ 52,963.8 | \$ (5 | 51.6) | \$ 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) |
| | | | | 9 | 6 EXPLAINED: | 0.0% | b | 104.1% | | | | | | | | | | | % | EXPLAINED |): | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | 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) | \$ 2,51 | 3 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. | | 2015 to support Pipe Support completion goal of March 2016. | cost variance will |
| CV | CV- 01.15.1513.2 | Isometrics (CA/WP - 151330) | \$ 513 | 3 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. | | Same as above | Same as above |

\$ in Thousands

10.00.8004 - Technical Coordination

| CPI | SPI | | | | TOTAL TO DA | TE | | | | | | EAC_calc | TCPI | | | | CURRENT M | ONTH | | | |
|------|------|-------|------------|------------|-------------|----|------|------------|------------|------------|------------|-----------|-------|------|------|---------|-----------|--------------|------|-------|-----|
| | | % | BCWS | BCWP | ACWP | | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | ç | % EXPLAINED | | 0.0% | 104.0% | | | | | | | | | 9 | 6 EXPLAINED: | 0.0% | 0.0% | |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | | | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|-------------------------------------|-------------------|--------|------|--|------|----------------------|---|
| CV | CV- 10.00.8004.1 | Room Coordination (CA/WP-800405) | \$ 1,183 | 104.0% | | 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 | | 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 DAT | E | | | | | | EAC_calc | TCPI | | | | CURRENT | MONTH | | | |
|------|------|-------|-------------|-------------|--------------|----|-----|--------------|-------------|-------------|----------|--------------|--------|------|------|--------|----------|-------------|--------|----|------|
| | | % | BCWS | BCWP | ACWP | | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 | \$ (1,33 | .2) \$41,853 | 9 1.13 | 1.21 | 1.00 | \$ 387 | 2 \$ 387 | 2 \$ 319.2 | \$- | \$ | 68.0 |
| | | | | q | % EXPLAINED: | 0 | .0% | 112.6% | | | | | | | | | | % EXPLAINED | . 0.0% | (| 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX AMOUN | | ۱% | TYPE | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|-------------------|-----------------|----------|----|------|--|---------------------|---|--|
| CV | CV- 10.03.8037.1 | All Work Packages | \$ (2,3 | 52) 120. | 1% | | 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. | | 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 | \$ 1 | 47 -7.5 | % | | 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 DA | TE | | • | | | | EAC_calc | TCPI | | | | CURRENT MC | NTH | | |
|------|------|-------|-------------|-------------|--------------|----|---------|--------------|-------------|-------------|--------------|------------|-------|------|------|----------|------------|------------|----------|----------|
| | | % | BCWS | BCWP | ACWP | | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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 |
| | | | | 9 | & EXPLAINED: | 0 | 0.0% | 100.0% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | PPROX. MOUNT | ITEM % | | TYPE | CAUSE | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---------------------|-------------------|-----------------|--------|-----------|------------------|---|---------------------|---------------------------------|---|
| CV | CV- 10.03.8038.1 | All work packages | \$ (5,760) | 100.0% | Other - I | Design Evolution | 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. Historic cumulative negative cost variance for CA 8038 through September 2014 was negative \$5.8M. | | improvement over past years. | This historic cost variance will remain. EAC was adjusted with FY 16 planning to reflect anticipated resource usage. |

Oct 15

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K Current Month CA > 15% AND \$250K or > \$500K

| | | | | | TOTAL | TO DATE | | | | | | FAC asla | TOD | | | | | | | |
|--|--------------|--------------|------------------|--------------------------|--------------------------|--------------------------|-----------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------|---------------|-----------|--------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| FLAG= NEGATIVE VARIANCE FLAG= POSITIVE VARIANCE | СРІ | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | EAC_calc (cpi) | TCPI (eac) | CPI | SPI | | CURRENT MC BCWP | ACWP | sv | CV |
| 1.01 - Rousseau, Gilles | | | | | | | | | | | | | <u> </u> | | | | | | | |
| 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 CAM Subtotal | 1.02 | - 1.00 | 0.0% 70.7% | \$0.0 \$17,255.4 | \$0.0 \$17,255.4 | \$0.0 \$16,958.9 | \$0.0 \$0.0 | \$0.0 \$296.6 | \$1,224.0 \$24,415.0 | \$1,224.0 \$25,166.9 | \$0.0 -\$752.0 | \$1,224.0 \$24,021.2 | 1.00 0.87 | - 1.29 | - | \$0.0 \$230.2 | \$0.0 \$230.2 | \$0.0 \$178.4 | \$0.0 \$0.0 | \$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 | | \$230.2 | \$230.2 | \$178.4 | \$0.0 | \$51.8 |
| | | | | ÷,=== | . , . | <i></i> | 4010 | | += -, | <i>+,</i> | | + = .,•== | | | | + | + | | 10.0 | |
| 1.02 - King, Sue | | | | | | | | | | | | | | | | | | | | |
| 1.02.01.02 - Corless, Roger | | | | | | | | | | | | | | | | | | | | |
| 0602.6011 - Risk Management | 1.00 | 1.00 | 100.0% | \$753.6 \$753.6 | \$753.6 \$753.6 | \$753.9 | \$0.0 \$0.0 | -\$0.3 - \$0.3 | \$753.6 \$753.6 | \$753.9 \$753.9 | -\$0.3 - \$0.3 | \$753.9 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 \$0.0 | \$0.0 |
| CAM Subtotal 1.02.01.03 - Gallahue, Andrea | 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 |
| 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 | | 1.00 | \$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 | <u> </u> | - | 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 |
| 0110.5499 - Control Alea Boundary Change Scoping 0111.1106 - Miscellaneous | 1.00 | 1.00 | 100.0% | \$737.7 | \$737.6 | \$737.7 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$737.7 | \$731.6 | \$0.0 \$0.0 | \$731.6 | 0.00 | - | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$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 \$923.2 | \$0.0 | \$17.8 | \$14,129.2 \$923.2 | \$14,111.5 | \$17.8 \$0.0 | \$14,111.5 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 0662.6202 - Risk Management 0665.6502 - Plutonium (Pu) Disposition Study | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$923.2 \$0.5 | \$923.2 \$0.5 | \$923.2 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$923.2 \$0.5 | \$923.2 \$0.5 | \$0.0 \$0.0 | \$923.2 \$0.5 | 0.00 0.00 | | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$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 CAM Subtotal | 1.00 1.00 | 1.00 1.00 | 100.0% | \$2.3 \$252.3 | \$2.3 \$252.3 | \$2.3 \$252.3 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$2.3 \$252.3 | \$2.3 \$252.3 | \$0.0 \$0.0 | \$2.3 \$252.3 | 0.00 | - | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1.02.99 - King, Sue | 1.00 | 1.00 | 100.0% | \$ZJZ.3 | \$2 52.5 | \$232.3 | Φ 0.0 | φ υ.υ | \$252.5 | \$2 52.5 | \$0.0 | \$ZJZ.3 | 0.00 | | - | \$0.0 | \$0.0 | \$0.0 | ФО. О | φ 0. 0 |
| 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 (O | | 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 9ASIMONTI - Simonti, Al | 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 |
| 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 | | | | | | | | | | | | 1 | | | | | | | | |
| 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 | 1 00 | 1.00 | 100.00/ | 640.0 | 640.0 | £40.0 | * 0.0 | ¢0.0 | £40.0 | ¢40.0 | ¢0.0 | ¢40.0 | 0.00 | | | £0.0 | 6 0.0 | ¢0.0 | * 0.0 | £0.0 |
| 0110.5401 - MFFF Operations Planning 1205.8250 - US Regulations/ Process Requirements | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$49.2 \$4,866.0 | \$49.2 \$4,866.0 | \$49.2 \$4,865.9 | \$0.0 \$0.0 | \$0.0 \$0.1 | \$49.2 \$4,866.0 | \$49.2 \$4,865.9 | \$0.0 \$0.1 | \$49.2 \$4,865.9 | 0.00 0.00 | - | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$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 | \$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 | 4 00 | 4.00 | 100.00/ | * 000 0 | * ~~~~~~ | 6 000 0 | * ** * | •••• | 6 000 0 | \$000 O | 60.0 | 6 000 0 | 0.00 | | | 6 0.0 | 6 0 0 | 6 0 0 | ••• | ••• |
| 0611.6090 - Project Systems Assessment - NNSA (OPC) CAM Subtotal | 1.00 | 1.00 1.00 | 100.0% | \$239.8 \$239.8 | \$239.8 \$239.8 | \$239.8 \$239.8 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$239.8 \$239.8 | \$239.8 \$239.8 | \$0.0 \$0.0 | \$239.8 \$239.8 | 0.00 | | - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| SUBTOTAL | 1.00 | 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 | | 1.00 | \$389.2 | \$389.2 | \$327.7 | \$0.0 | \$61.5 |
| | | | | + | <i></i> | ÷••;••• | 4010 | | <i>40-,00010</i> | +, | 10.0 | +, | | | | | ***** | | 10.0 | |
| 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 | | 1.14 | 1.00 | \$120.7 | \$120.7 | \$106.0 | \$0.0 | \$14.7 |
| 0615.6040 - Contract Management & Administration CAM Subtotal | 1.06 | - 1.00 | 0.0% 70.8% | \$0.0 \$14,634.8 | \$0.0 \$14,634.8 | \$0.0 \$13,757.8 | \$0.0 \$0.0 | \$0.0 \$876.9 | \$2,043.9 \$20,677.3 | \$2,043.9 \$20,677.3 | \$0.0 \$0.0 | \$2,043.9 \$19,560.8 | 1.00 0.87 | - 1.14 | - | \$0.0 \$120.7 | \$0.0 \$120.7 | \$0.0 \$106.0 | \$0.0 \$0.0 | \$0.0 \$14.7 |
| 1.02.04.99 - Norton, Rex | 1.00 | 1.00 | 10.078 | \$14,034.0 | \$14,034.0 | \$13,737.0 | φ0.0 | <i>4010.3</i> | \$20,077.5 | φ 20,0 77.5 | φ 0. 0 | φ13,300.0 | 0.07 | 1.14 | 1.00 | φ120.7 | \$120.7 | φ100.0 | φ0.0 | φ14.7 |
| 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 | 1.00 | 57.7% | \$472.7 | \$472.7 | \$125.8 | \$0.0 | \$346.9 | \$818.6 | \$818.6 | \$0.0 | \$217.9 | 0.50 | 0.25 | 1.00 | \$1.8 | \$1.8 | \$7.1 | \$0.0 | -\$5.3 |
| 0606.6050 - Procurement | 1.03 | 1.00 | 85.2% | \$7,571.0 | \$7,571.0 | \$7,375.6 | \$0.0 | \$195.4 | \$8,883.2 | \$8,921.7 | -\$38.6 | \$8,653.9 | 0.85 | | 1.00 | \$38.4 | \$38.4 | \$47.2 | \$0.0 | -\$8.8 |
| 0606.6051 - Infrastructure Procurement | 1.04 | 1.00 | 81.1% | \$4,978.8 | \$4,978.8 | \$4,803.1 | \$0.0 | \$175.7 | \$6,141.4 | \$6,141.4 | \$0.0 | \$5,924.6 | 0.87 | | 1.00 | \$56.5 | \$56.5 | \$52.4 | \$0.0 | \$4.1 |
| 0606.6052 - Construction Procurement 0606.6053 - Process Equipment Procurement | 1.03 1.04 | 1.00 1.00 | 73.3% 80.1% | \$10,874.8 \$16,651.1 | \$10,874.8 \$16,651.1 | \$10,573.7 \$15,961.2 | \$0.0 \$0.0 | \$301.1 \$689.9 | \$14,835.8 \$20,781.5 | \$14,835.8 \$20,835.7 | \$0.0 -\$54.2 | \$14,425.0 \$19,920.5 | 0.93 0.85 | | 1.00 1.00 | \$115.0 \$309.6 | \$115.0 \$309.6 | \$62.5 \$255.2 | \$0.0 \$0.0 | \$52.5 \$54.5 |
| | 1.04 | 1.00 | 00.170 | ψ10,001.1 | φτ0,001.1 | ψ13,301.Z | φυ.υ | ψυυσ.σ | ψ20,701.3 | ψ20,000.7 | ψ 0 4.Ζ | ψ10,020.0 | 0.00 | 1.21 | | ψ303.0 | ψ000.0 | ψ200.2 | ψ0.0 | ψ0 4 .0 |

Oct 15

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

| FLAG= NEGATIVE VARIANCE | | | | | TOTAL | TO DATE | | | | | | EAC_calc | TCPI | | | URRENT MC | DNTH | | |
|--|--------------|--------------|------------------|--------------------------|--------------------------|--------------------------|----------------|----------------------|--------------------------|--------------------------|--------------------|--------------------------|---------------|------------------------|--------------------|--------------------|--------------------|----------------|------------------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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% 87.7% | \$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 0606.6059 - Procurement Support Services | 0.97 1.06 | 1.00 1.00 | 87.7% 71.4% | \$3,598.8 \$3,542.4 | \$3,598.8 \$3,542.4 | \$3,716.6 \$3,348.6 | \$0.0 \$0.0 | -\$117.8 \$193.8 | \$4,105.7 \$4,959.1 | \$4,204.3 \$4,920.7 | -\$98.5 \$38.4 | \$4,240.1 \$4,687.7 | 1.04 0.90 | 1.36 1.00 | \$0.0 \$65.5 | \$0.0 \$65.5 | \$0.0 \$48.2 | \$0.0 \$0.0 | \$0.0 \$17.3 |
| 0606.6068 - S&R and Warehouses | 1.00 | 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 0616.6052 - Construction Procurement | - | - | 0.0% 0.0% | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$533.0 \$1,654.8 | \$533.0 \$1,654.8 | \$0.0 \$0.0 | \$533.0 \$1,654.8 | 1.00 1.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$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 | \$0.0 | \$290.3 | \$290.3 | \$0.0 \$0.0 | \$290.3 | 1.00 | | \$0.0 | \$0.0 \$0.0 | \$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 0666.6608 - Procurement | - 0.90 | - 1.00 | 0.0% 100.0% | \$0.0 \$3,028.0 | \$0.0 \$3,028.0 | \$0.0 \$3,362.0 | \$0.0 \$0.0 | \$0.0 -\$334.0 | \$510.1 \$3,028.0 | \$510.1 \$3,362.0 | \$0.0 -\$334.0 | \$510.1 \$3,362.0 | 1.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$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 0617.6061 - IT Other Direct Costs (ODCs) | - | - | 0.0% 0.0% | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$6,586.3 \$4,194.3 | \$6,586.3 \$4,194.3 | \$0.0 \$0.0 | \$6,586.3 \$4,194.3 | 1.00 1.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 061.6106 - IT Labor | - 0.99 | 1.00 | 100.0% | \$3,753.8 | \$3,753.8 | \$3,775.1 | \$0.0 \$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 | \$0.0 \$0.0 | \$0.0 |
| 0668.6812 - Computer Equipment and Software Leases & Purchas | | 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 1.04.03 - Johnson, Anna | 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 |
| 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 | <u> </u> | \$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 | 4.00 | 1.00 | 400.00/ | 65 740 0 | 65 740 0 | 65 740 0 | | •••• | AF 740 0 | 6 5 7 40 0 | 6 0 0 | 6 5 7 40 0 | 0.00 | | * •• • | 6 0 0 | 6 0 0 | •••• | ••• |
| 0119.1901 - Computer Equipment & Software L&P 0119.1902 - Software | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$5,719.9 \$1,136.7 | \$5,719.9 \$1,136.7 | \$5,719.9 \$1,136.7 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$5,719.9 \$1,136.7 | \$5,719.9 \$1,136.7 | \$0.0 \$0.0 | \$5,719.9 \$1,136.7 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$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 \$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 | <u> </u> | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal SUBTOTAL | 0.99 | 1.00 | 100.0% 67.9% | \$2,607.3 \$124,531.5 | \$2,607.3 \$124,531.5 | \$2,628.8 \$121,436.3 | \$0.0 \$0.0 | -\$21.6 \$3,095.2 | \$2,607.3 \$183,317.8 | \$2,628.8 \$182,928.6 | -\$21.6 \$389.1 | \$2,628.8 \$178,729.6 | \$0.0 0.96 | 0.98 1.00 | \$0.0 \$1,259.9 | \$0.0 \$1,259.9 | \$0.0 \$1,280.2 | \$0.0 \$0.0 | \$0.0 -\$20.3 |
| SOBIOTAL | 1.05 | 1.00 | 07.9% | \$124,551.5 | \$124,551.5 | \$121,430.3 | φ υ.υ | \$3,095.2 | \$103,317.0 | \$102,920.0 | \$309.I | \$170,729.0 | 0.90 | 0.98 1.00 | \$1,239.9 | \$1,239.9 | φ1,200.2 | φυ. υ | -\$20.3 |
| 1.05 - Zustra, Michael | | | | | | | | | | | | | | | | | | | |
| 1.05.06 - McCants, Natasha | | | | | | | | | | | | | | | | | | | |
| 2201.8141 - ES&H Program | 1.08 | 1.00 | 65.2% 53.8% | \$5,310.0 \$2,922.4 | \$5,310.0 \$2,922.4 | \$4,918.4 \$2,746.9 | \$0.0 | \$391.6 | \$8,149.4 \$5,433.7 | \$8,149.4 \$5,445.9 | \$0.0 -\$12.2 | \$7,548.4 \$5,107.5 | 0.88 0.93 | 0.97 1.00 | \$62.9 \$29.5 | \$62.9 \$29.5 | \$65.1 \$32.5 | \$0.0 | -\$2.2 -\$3.0 |
| 2201.8143 - Environmental Protection Program 2201.8145 - Waste Management Program | 1.06 0.99 | 1.00 1.00 | 53.8% 53.2% | \$2,922.4 \$1,765.7 | \$2,922.4 \$1,765.7 | \$2,746.9 \$1,789.3 | \$0.0 \$0.0 | \$175.5 -\$23.6 | \$3,318.9 | \$3,350.5 | -\$12.2 -\$31.6 | \$3,363.2 | 0.93 | 0.91 1.00 1.46 1.00 | \$29.5 \$36.0 | \$29.5 \$36.0 | \$32.5 \$24.7 | \$0.0 \$0.0 | -\$3.0 \$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 | 1.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 2202.8143 - Environmental Protection Program 2202.8145 - Waste Management Program | - 32.87 | - 1.00 | 0.0% 8.5% | \$0.0 \$59.0 | \$0.0 \$59.0 | \$0.0 \$1.8 | \$0.0 \$0.0 | \$0.0 \$57.2 | \$949.7 \$693.9 | \$949.7 \$693.9 | \$0.0 \$0.0 | \$949.7 \$693.9 | 1.00 0.92 | 0.00 - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$1.8 | \$0.0 \$0.0 | \$0.0 -\$1.8 |
| 2202.8145 - Waste Management Program 2202.8147 - Emergency Response Program | - | - | 8.5% 0.0% | \$59.0 \$0.0 | \$59.0 \$0.0 | \$0.0 | \$0.0 \$0.0 | \$57.2 \$0.0 | \$599.1 | \$599.1 | \$0.0 \$0.0 | \$693.9 \$599.1 | 1.00 | 0.00 - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$1.8 \$0.0 | \$0.0 \$0.0 | -\$1.8 \$0.0 |
| 2202.8148 - Employee Safety Incentive Program | - | - | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$177.7 | \$177.7 | \$0.0 | \$177.7 | 1.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 2202.8149 - ES & H Safety Engineer | - | - | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$2,101.8 | \$2,101.8 | \$0.0 | \$2,101.8 | 1.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 2202.9504 - Radiological Protection Early Start Up | 1.13 | 1.00 | 10.8% | \$1,678.4 | \$1,678.4 | \$1,488.4 | \$0.0 | \$190.0 | \$15,591.1 | \$15,591.1 | \$0.0 | \$15,591.1 | 0.99 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal | 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 | 1.19 1.00 | \$264.8 | \$264.8 | \$222.5 | \$0.0 | \$42.3 |
| | | | | | | | | | | | | | | | | | | | |

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

| FLAG= NEGATIVE VARIANCE | | | | | ΤΟΤΔΙ | TO DATE | | 11 | | | | EAC calc | TCPI | | (| CURRENT MO | ONTH | | |
|---|---|--|--|--|---|--|---|--|--|---|---|--|--|---|---|--|--|--|--|
| FLAGE NEGATIVE VARIANCE | СРІ | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | | (eac) | CPI SPI | BCWS | BCWP | ACWP | SV | CV |
| 1.05.99 - Zustra, Mike | | | | | | | | | | | | | | | | | | | |
| 0110.5301 - Environmental Report | 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 |
| 0117.1702 - Environmental Report | 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 |
| 0117.1703 - Environment | 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 |
| 0117.1704 - Safety & Health | 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 |
| 0117.1705 - Emergency Planning | 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 |
| 0601.6003 - Employee Incentive Program | 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 |
| 0664.6401 - ES&H Integration | 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 |
| 0664.6403 - Safety and Health | 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 |
| 0664.6404 - Incident Investigation / Corrective Action Program | - | - 1.00 | - 100.0% | \$0.0 \$1,229.6 | \$0.0 | \$0.0 \$1,219.4 | \$0.0 | \$0.0 | \$0.0 \$1,229.6 | \$0.0 \$1,219.5 | \$0.0 \$10.1 | \$0.0 \$1,219.4 | 0.00 | | \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 | \$0.0 |
| 1104.8141 - ES&H Program 1104.8142 - Radiological Protection | 1.01 0.99 | 1.00 | 100.0% | \$1,229.6 \$5.9 | \$1,229.6 \$5.9 | \$1,219.4 \$5.9 | \$0.0 \$0.0 | \$10.2 \$0.0 | \$1,229.6 \$5.9 | \$1,219.5 \$5.9 | \$0.0 | \$1,219.4 \$5.9 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1104.8143 - Environmental Protection Program | 1.00 | 1.00 | 100.0% | \$823.0 | \$823.0 | \$821.2 | \$0.0 | \$0.0 \$1.9 | \$823.0 | \$821.2 | \$0.0 \$1.9 | \$821.2 | 0.00 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| 1104.8144 - Industrial Safety Program | 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 |
| 1104.8145 - Waste Management Program | 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 |
| 1104.8146 - Fitness for Duty Program | 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 |
| 1104.8147 - Emergency Response Program | 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 |
| 1104.8148 - Employee Safety Incentive Program | 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 |
| 1104.8149 - Construction - Safety Engineering Support | 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 |
| CAM Subtotal | 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 |
| 9DLEONARD - Leonard, Dan | | | | | | | | | | | | | | | | | | | |
| 0110.5402 - Safety & Systems Integration | 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 |
| 2201.8138 - Relocation | 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 |
| 2201.8144 - Industrial Safety Program | 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 |
| 2201.8146 - Fitness for Duty Program | 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 |
| 1104.8147 - Emergency Response Program | 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 |
| 1104.8148 - Employee Safety Incentive Program CAM Subtotal | 1.00 1.00 | 1.00 1.00 | 100.0% | \$90.2 \$2,638.5 | \$90.2 \$2,638.5 | \$89.9 \$2,642.1 | \$0.0 \$0.0 | \$0.3 -\$3.6 | \$90.2 \$2.638.5 | \$90.2 \$2,643.6 | \$0.0 -\$5.2 | \$89.9 \$2,642.0 | 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| SUBTOTAL | 1.00 | 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 |
| 000101112 | | | | \$01,01110 | <i>401,0110</i> | \$20,00011 | V OID | ¥2,00212 | \$00,00010 | 400,0111 | ¥ | \$00,00010 | 0.0. | | 420 | 4 20 110 | ¥222.0 | \$0.0 | V .2.0 |
| 1.06 - Ivey, Dennis | | | | | | | | | | | | | | | | | | | |
| 1.06.01 - Keklak, Jonathan | | | | | | | | | | | | | | | | | | | |
| 1901.6029 - Regulatory Compliance | 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 |
| | | | | | | | | | | | | | | | | | | | |
| 1902.6029 - Regulatory Compliance | - | - | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$983.8 | \$983.8 | \$0.0 | \$983.8 | 1.00 | <u> </u> | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| CAM Subtotal | 1.05 | - 1.00 | 0.0% | \$0.0 \$2,553.0 | \$0.0 \$2,553.0 | \$0.0 \$2,423.6 | \$0.0 \$0.0 | \$0.0 \$129.3 | \$983.8 \$6,131.7 | \$983.8 \$6,131.7 | \$0.0 \$0.0 | \$983.8 \$5,870.8 | 1.00 0.97 | 1.19 1.00 | \$0.0 \$26.1 | \$0.0 \$26.1 | \$0.0 \$21.9 | \$0.0 \$0.0 | \$0.0 \$4.2 |
| CAM Subtotal 1.06.03 - Gwyn, Dealis | | | 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 |
| CAM Subtotal 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF | 1.00 | 1.00 | 41.6% | \$2,553.0 \$12,646.5 | \$2,553.0 \$12,646.5 | \$2,423.6 \$12,646.5 | \$0.0 | \$129.3 \$0.0 | \$6,131.7 \$12,646.5 | \$6,131.7 \$12,646.5 | \$0.0 \$0.0 | \$5,870.8 \$12,646.5 | 0.97 0.00 | 1.19 1.00 | \$26.1 \$0.0 | \$26.1 \$0.0 | \$21.9 \$0.0 | \$0.0 \$0.0 | \$4.2 \$0.0 |
| CAM Subtotal 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing | 1.00 1.00 | 1.00 1.00 | 41.6% 100.0% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 | \$2,553.0 \$12,646.5 \$5,107.1 | \$2,423.6 \$12,646.5 \$5,107.1 | \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 | \$6,131.7 \$12,646.5 \$5,107.1 | \$6,131.7 \$12,646.5 \$5,107.1 | \$0.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 | 0.97 0.00 0.00 | 1.19 1.00 | \$26.1 \$0.0 \$0.0 | \$26.1 \$0.0 \$0.0 | \$21.9 \$0.0 \$0.0 | \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 |
| CAM Subtotal 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel | 1.00 1.00 1.00 | 1.00 1.00 1.00 | 41.6% 100.0% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 | \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 | \$0.0 \$0.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 | 0.97 0.00 0.00 0.00 | 1.19 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 | \$21.9 \$0.0 \$0.0 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 |
| CAM Subtotal 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II | 1.00 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 | 0.97 0.00 0.00 0.00 0.00 | 1.19 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 | \$21.9 \$0.0 \$0.0 \$0.0 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 |
| CAM Subtorial 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues | 1.00 1.00 1.00 1.00 ###### | 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 | 0.97 0.00 0.00 0.00 0.00 0.00 | 1.19 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$21.9 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 |
| CAM Subtotal 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing | 1.00 1.00 1.00 1.00 ##### 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 | | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$21.9 \$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 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 |
| CAM Subtorial 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues | 1.00 1.00 1.00 1.00 ###### | 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 | 0.97 0.00 0.00 0.00 0.00 0.00 | | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$21.9 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 |
| CAM Subtotal 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. | 1.00 1.00 1.00 1.00 ##### 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$21.9 \$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 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| CAM Subtoral 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing | 1.00 1.00 1.00 1.00 ##### 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$21.9 \$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 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| CAM Subtotal 1.06.03 - GWyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis | 1.00 1.00 1.00 1.00 ##### 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 70.5% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$1.0 \$0.0 \$0.0 \$0.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,460.6 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$21.9 \$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 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| CAM Subtotal 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program | 1.00 1.00 1.00 1.00 ##### 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 59.7% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$43.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$43.2 \$2,966.0 \$204.9 \$34,276.3 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$438.8 \$11,460.6 \$2,966.0 \$204.9 \$57,777.9 | \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$1.7 \$0.1 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$1186.5 | \$21.9 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$94.8 \$0.0 \$0.0 \$94.8 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| CAM Subtotal 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis | 1.00 1.00 1.00 1.00 ##### 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 59.7% 0.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$204.9 \$34,276.3 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$1.0 \$0.0 \$1.40.6 \$1.7 \$0.1 \$212.1 \$0.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,460.6 \$2,966.0 \$204.9 \$57,777.9 \$1,524.4 | \$0.0 \$0.0 \$0.0 \$0.0 \$1.0 \$0.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$2204.9 \$57,422.6 \$1,524.4 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 0.39 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$0.0 \$113.8 \$0.0 \$0.0 | \$21.9 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$94.8 \$0.0 \$94.8 \$0.0 \$0.0 \$478.4 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$19.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$ |
| CAM Subtorial 1.06.03 - GWyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal | 1.00 1.00 1.00 1.00 ##### 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 59.7% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$43.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$43.2 \$2,966.0 \$204.9 \$34,276.3 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$43.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$438.8 \$11,460.6 \$2,966.0 \$204.9 \$57,777.9 | \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$1.7 \$0.1 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$1186.5 | \$21.9 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$94.8 \$0.0 \$0.0 \$94.8 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$19.0 \$19.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 |
| CAM Subtotal 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal 106.05 - Livernois, Doug | 1.00 1.00 1.00 1.00 ##### 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 59.7% 0.0% 73.7% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$431.2 \$431.2 \$43.8 \$7,942.3 \$2,966.0 \$204.9 \$34,276.3 \$0.0 \$78,679.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$1.0 \$1.0 \$1.0 \$1.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$43.1 \$43.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$438. \$11,460.6 \$22966.0 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$1.7 \$0.1 \$0.0 \$0.0 \$1.2 \$1.7 \$0.1 \$0.0 \$1.3 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 0.39 1.00 0.52 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 | \$21.9 \$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 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$19.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$ |
| CAM Subtoral 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal 1.06.05 - Livernois, Doug 0603.6023 - Quality Control - Labor | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 70.5% 100.0% 70.5% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$204.9 \$34,276.3 \$0.0 \$78,679.0 \$2,367.3 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$212.1 \$212.1 \$212.1 \$212.1 \$212.1 \$212.1 \$212.1 \$212.1 \$212.1 \$212.1 \$213.1 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,460.6 \$2,966.0 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 \$2,367.3 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$1.7 \$0.1 \$0.0 \$0.0 \$1.7 \$0.1 \$0.0 \$3.4 \$33.1 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 \$2,367.3 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 0.39 1.00 0.52 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$0.0 | \$21.9 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$94.8 \$0.0 \$0.0 \$478.4 \$0.0 \$478.4 \$0.0 \$478.4 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| CAM Subtorial 1.06.03 - GWyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal 1.06.05 - Livernois, Doug 0603.6023 - Quality Control - Labor 1901.6023 - Quality Control Projects | 1.00 1.00 1.00 ##### 1.00 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 70.5% 100.0% 70.5% 100.0% 73.7% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$204.9 \$34,276.3 \$0.0 \$78,679.0 \$2,367.3 \$57,600.0 | \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$0.1 \$212.1 \$3356.1 \$3356.1 \$3356.1 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,460.6 \$2,966.0 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 \$22,367.3 \$79,337.6 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$1.7 \$0.1 \$0.0 \$3.4 \$33.1 \$33.1 \$2,350.2 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 \$2,367.3 \$77,456.2 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 0.39 1.00 0.52 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$0.0 \$300.3 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$148.5 \$0.0 \$300.3 \$0.0 \$300.3 \$0.0 \$300.3 | \$21.9 \$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 \$0.0 | \$4.2 \$0.0 |
| CAM Subtorial 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtorial 1.06.05 - Livernois, Doug 0603.6023 - Quality Control - Labor 1901.6023 - Quality Control Projects 1901.6027 - Testing & Inspection QA/QC | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 70.5% 100.0% 70.5% 100.0% 73.7% 100.0% 73.7% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,89.9.1 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$44.8 \$7,942.3 \$2,966.0 \$204.9 \$34,276.3 \$0.0 \$78,679.0 \$2,367.3 \$57,600.0 \$15,096.3 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$0.0 \$3356.1 \$3356.1 \$33.1 -\$348.6 \$-\$197.1 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$22,121.4 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$43.8 \$11,460.6 \$2,966.0 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 \$107,223.4 \$2,367.3 \$79,337.6 \$22,239.8 | \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$43.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$10,668.6 \$2,367.3 \$77,456.2 \$22,414.1 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 0.39 1.00 0.52 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$13.0 \$0.2 \$0.0 \$0.2 \$0.0 \$0.2 \$0.0 \$0.2 \$0.0 \$0.2 \$0.0 \$0.2 \$0.0 \$0.2 \$0.0 \$0.2 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$0.0 \$300.3 \$247.6 | \$21.9 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| CAM Subtorial 1.06.03 - GWyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5412 - Costs - MFFF 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5452 - CAB Change Phase II Scoping & Devel 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal 1.06.05 - Livernois, Doug 0603.6023 - Quality Control - Labor 1901.6023 - Quality Control Projects 1901.6027 - Testing & Inspection QA/QC 1902.6023 - Quality Control Projects | 1.00 1.00 1.00 ##### 1.00 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 70.5% 100.0% 73.7% 100.0% 74.4% 67.4% 67.4% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,89.1 \$0.0 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$4,899.1 \$0.0 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$431.2 \$431.2 \$42.3 \$2,966.0 \$204.9 \$34,276.3 \$204.9 \$34,276.3 \$57,600.0 \$12,367.3 \$57,600.0 \$12,367.3 \$57,600.3 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$0.0 \$3356.1 \$333.1 -\$348.6 \$-\$197.1 \$0.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$22,121.4 \$22,036.8 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$438.2 \$11,460.6 \$204.9 \$7,777.9 \$1,524.4 \$107,223.4 \$2,367.3 \$79,337.6 \$22,239.8 \$2,205.8 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$3.4 \$33.1 -\$2,350.2 -\$1184 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 \$2,367.3 \$77,456.2 \$2,2414.1 \$2,036.8 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.99 1.00 0.99 1.00 0.99 1.01 1.01 | 1.20 1.00 0.39 1.00 0.52 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$300.3 \$300.3 \$247.6 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$136.5 \$0.0 \$300.3 \$300.3 \$247.6 \$0.0 | \$21.9 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$94.8 \$0.0 \$94.8 \$0.0 \$478.4 \$0.0 \$478.4 \$0.0 \$478.4 \$0.0 \$478.4 \$0.0 \$1,011.7 \$21.0.8 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$19.0 \$0.0 |
| CAM Subtorial 1.06.03 - GWyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5463 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal 1.06.05 - Livernois, Doug 0603.6023 - Quality Control - Labor 1901.6023 - Quality Control Projects 1902.6023 - Quality Control Projects 1902.6023 - Quality Control Projects 1902.6027 - Testing & Inspection QA/QC | 1.00 1.00 1.00 ##### 1.00 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 59.7% 0.0% 73.7% 100.0% 74.4% 67.4% 0.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$0.0 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$0.0 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$204.9 \$24.9 \$34,276.3 \$0.0 \$78,679.0 \$2,367.3 \$57,600.0 \$15,096.3 \$0.0 | \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.1 \$0.1 \$0.1 \$0.3 \$0.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$43.12 \$43.12 \$43.12 \$43.12 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$22,121.4 \$2,203.6 \$2,405.4 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,460.6 \$2,966.0 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 \$2,367.3 \$79,337.6 \$22,239.8 \$2,036.8 \$349.5 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$1.7 \$0.1 \$0.0 \$3.4 \$33.1 \$33.1 \$33.1 \$33.1 \$33.1 \$33.2 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 \$1,524.4 \$106,668.6 \$2,367.3 \$77,456.2 \$22,414.1 \$2,036.8 \$349.5 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.96 0.00 0.99 1.00 0.99 1.00 0.91 1.00 1.00 1.00 | 1.20 1.00 0.39 1.00 0.97 1.00 1.17 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$186.5 \$0.0 \$300.3 \$0.0 \$300.3 \$0.0 \$984.3 \$247.6 \$0.0 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$130.0 \$0.0 \$130.0 \$0.0 | \$21.9 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 |
| CAM Subtorial 1.06.03 - GWyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal 1.06.05 - Livernois, Doug 0603.6023 - Quality Control - Labor 1901.6027 - Testing & Inspection QA/QC 1902.6023 - Quality Control Projects 1902.6027 - Testing & Inspection QA/QC 1902.6023 - Guality Control Projects 1902.6027 - Testing & Inspection QA/QC 1902.6023 - Quality Control Projects 1902.6027 - Testing & Inspection QA/QC 1902.6023 - GAM Subtotal | 1.00 1.00 1.00 ##### 1.00 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 70.5% 100.0% 73.7% 100.0% 74.4% 67.4% 67.4% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,89.1 \$0.0 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$4,899.1 \$0.0 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$431.2 \$431.2 \$42.3 \$2,966.0 \$204.9 \$34,276.3 \$204.9 \$34,276.3 \$57,600.0 \$12,367.3 \$57,600.0 \$12,367.3 \$57,600.3 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$0.0 \$3356.1 \$333.1 -\$348.6 \$-\$197.1 \$0.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$22,121.4 \$22,036.8 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$438.2 \$11,460.6 \$204.9 \$7,777.9 \$1,524.4 \$107,223.4 \$2,367.3 \$79,337.6 \$22,239.8 \$2,205.8 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$3.4 \$33.1 -\$2,350.2 -\$1184 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 \$2,367.3 \$77,456.2 \$2,2414.1 \$2,036.8 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.99 1.00 0.99 1.00 0.99 1.01 1.01 | 1.20 1.00 0.39 1.00 0.52 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$300.3 \$300.3 \$247.6 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$136.5 \$0.0 \$300.3 \$300.3 \$247.6 \$0.0 | \$21.9 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$94.8 \$0.0 \$94.8 \$0.0 \$478.4 \$0.0 \$478.4 \$0.0 \$478.4 \$0.0 \$478.4 \$0.0 \$1,011.7 \$21.0.8 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$19.0 \$0.0 |
| CAM Subtorial 1.06.03 - GWyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5463 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal 1.06.05 - Livernois, Doug 0603.6023 - Quality Control - Labor 1901.6023 - Quality Control Projects 1902.6023 - Quality Control Projects 1902.6023 - Quality Control Projects 1902.6027 - Testing & Inspection QA/QC | 1.00 1.00 1.00 ##### 1.00 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 59.7% 0.0% 73.7% 100.0% 74.4% 67.4% 0.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$0.0 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$0.0 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$204.9 \$24.9 \$34,276.3 \$0.0 \$78,679.0 \$2,367.3 \$57,600.0 \$15,096.3 \$0.0 | \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.1 \$0.1 \$0.1 \$0.3 \$0.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$43.12 \$43.12 \$43.12 \$43.12 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$22,121.4 \$2,203.6 \$2,405.4 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,460.6 \$2,966.0 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 \$2,367.3 \$79,337.6 \$22,239.8 \$2,036.8 \$349.5 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$1.7 \$0.1 \$0.0 \$3.4 \$33.1 \$33.1 \$33.1 \$33.1 \$33.1 \$33.2 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 \$1,524.4 \$106,668.6 \$2,367.3 \$77,456.2 \$22,414.1 \$2,036.8 \$349.5 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.96 0.00 0.99 1.00 0.99 1.00 0.91 1.00 1.00 1.00 | 1.20 1.00 0.39 1.00 0.97 1.00 1.17 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$186.5 \$0.0 \$300.3 \$0.0 \$300.3 \$0.0 \$984.3 \$247.6 \$0.0 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$130.0 \$0.0 \$130.0 \$0.0 | \$21.9 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 |
| CAM Subtoral CAM S | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 70.5% 100.0% 73.7% 100.0% 74.4% 67.4% 0.0% 0.0% 71.8% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$0.0 \$0.0 \$74,551.0 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,89.1 \$0.0 \$0.0 \$0.0 \$74,551.0 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$43.4 \$7,942.3 \$2,966.0 \$22,467.3 \$2,367.3 \$57,600.0 \$15,096.3 \$0.0 \$0.0 \$50.0 \$0.0 \$50.0 \$0.0 \$55,063.6 | \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$212.1 \$212.1 \$212.1 \$212.1 \$212.1 \$213.6 \$356.1 \$33.6 \$-\$197.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$2,400.4 \$2,400.4 \$2,400.4 \$2,400.4 \$2,400.4 \$2,400.4 \$2,400.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,203.6 \$2,203.6 \$3,49.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,203.6 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$1,524.4 \$2,400.5 \$2,005.5 \$3,405.5 \$3,405.5 \$3,405.5 \$1,003,895.5 \$ | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$43 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$3.4 \$33.1 \$2,350.2 \$118.4 \$0.0 \$0.0 \$3.4 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 \$2,367.3 \$77,456.2 \$22,414.1 \$2,036.8 \$349.5 \$104,623.9 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 0.39 1.00 0.97 1.00 1.17 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$1386.5 \$0.0 \$300.3 \$300.3 \$300.3 \$247.6 \$0.0 \$0.0 \$0.0 \$1,231.8 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$247.6 \$0.0 \$0.0 \$984.3 \$247.6 \$0.0 \$0.0 \$1,231.8 | \$21.9 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$19.0 \$0.0 \$0.0 \$201.9 \$0.0 \$221.9 \$0.0 \$2272.9 \$0.0 \$2272.9 \$0.0 \$0.0 \$20.0 \$0.0 |
| CAM Subtorial 1.06.03 - GWyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5463 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal 1.06.05 - Livernois, Doug 0603.6023 - Quality Control - Labor 1901.6023 - Quality Control Projects 1902.6023 - Quality Control Projects 1902.6027 - Testing & Inspection QA/QC CAM Subtotal 1.06.06 - Peregoy, James 0603.6024 - QA / QC Assembly Group Support | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 0.0% 73.7% 100.0% 100.0% 74.4% 67.4% 0.0% 71.8% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$34,488.4 \$0.0 \$34,488.4 \$0.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$0.0 \$74,551.0 \$537.0 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,062.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$67,251.4 \$1,489.9 \$2,400.4 \$67,251.4 \$1,489.9 \$2,400.4 \$60.0 \$0.0 \$2,400.4 \$60.0 \$5,251.0 \$2,400.4 \$60.0 \$0.0 \$2,400.4 \$60.0 \$0.0 \$2,400.4 \$60.0 \$0.0 \$2,400.4 \$60.0 \$0.0 \$2,400.4 \$60.0 \$0.0 \$0.0 \$2,400.4 \$60.0 \$0.0 \$0.0 \$2,400.4 \$60.0 \$0.0 \$0.0 \$2,400.4 \$60.0 \$0.0 \$0.0 \$2,400.4 \$60.0 \$0.0 \$0.0 \$2,400.4 \$60.0 \$0.0 \$0.0 \$2,400.4 \$60.0 \$ | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$204.9 \$24.2,76.3 \$2,966.0 \$34,276.3 \$57,600.0 \$15,096.3 \$0.0 \$0.0 \$531.5 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$212.1 \$212.1 \$212.1 \$21.1 \$21.1 \$21.1 \$21.1 \$2.1 \$33.1 -\$348.6 -\$197.1 \$0.0 \$0.0 \$3.0 \$3.0 \$3.0 \$3.0 \$3.0 \$3.0 \$3.0 \$3.0 \$3.0 \$3.0 \$3.0 \$3.0 \$0.0 \$1.0 \$0.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$3.1 \$212.1 \$3.3 \$3.1 \$3.48.6 \$-5 \$1.0 \$0.0 \$3.0 \$3.0 \$3.0 \$3.0 \$3.5 \$3.0 \$5.0 \$3.0 \$3.0 \$5.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$22,121.4 \$22,400.4 \$76,987.4 \$22,212.4 \$103,895.5 \$103,895.5 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,460.6 \$2,966.0 \$204.9 \$57,77.9 \$1,524.4 \$107,223.4 \$2,367.3 \$79,337.6 \$22,239.8 \$2,036.8 \$349.5 \$106,331.0 \$531.5 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$1.7 \$0.0 \$0.0 \$1.7 \$0.0 \$0.0 \$3.4 \$33.1 \$33.1 \$33.1 \$33.2 \$33.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 \$2,367.3 \$77,456.2 \$2,2414.1 \$2,036.8 \$349.5 \$104,623.9 \$531.5 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 0.39 1.00 0.97 1.00 1.17 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$300.3 \$0.0 \$984.3 \$0.0 \$984.3 \$0.0 \$984.3 \$0.0 \$984.3 \$0.0 \$984.3 \$0.0 \$984.3 \$0.0 \$984.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$118.5 \$0.0 \$186.5 \$0.0 \$300.3 \$0.0 \$186.5 \$0.0 \$300.3 \$247.6 \$0.0 \$0.0 \$247.6 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$21.9 \$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 \$0.0 | \$4.2 \$0.0 |
| CAM Subtorial 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5412 - CAB Change Phase II Scoping & Devel 0110.5452 - CAB Change Phase II Scoping & Devel 010.5452 - CAB Change Phase II Scoping & Devel 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal 1.06.05 - Livernois, Doug 0603.6023 - Quality Control - Labor 1901.6023 - Quality Control Projects 1902.6023 - Quality Control Projects 1902.6027 - Testing & Inspection QA/QC CAM Subtotal 1.06.06 - Peregoy, James 0603.6024 - QA / QC Assembly Group Support 1901.6024 - QA & CC Assembly GS CAM Subtotal 1.06.99 - Ivey, Dennis | 1.00 1.01 0.99 0.99 1.01 1.02 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 70.5% 100.0% 71.8% 100.0 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$0.0 \$74,551.0 \$3,538.1 \$4,075.0 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$67,251.4 \$1,899.1 \$0.0 \$0.0 \$74,551.0 \$3,538.1 \$4,075.0 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$204.9 \$2.367.3 \$2.367.5 \$2.37.5 \$2.37.5 \$2.37.5 \$2.37.5 \$2.37.5 \$2.37.5 \$2.37.5 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$1.0 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$140.6 \$1.7 \$0.0 \$3356.1 \$333.1 \$3348.6 \$-\$197.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$356.2 \$0.0 \$0.0 \$0.0 \$0.0 \$1.7 \$0.0 \$356.2 \$0.0 \$0.0 \$0.0 \$0.0 \$1.7 \$0.0 \$356.1 \$0.0 \$0.0 \$356.2 \$0.0 \$0.0 \$0.0 \$0.0 \$356.2 \$0.0 \$0.0 \$5.5 \$0.0 \$0.0 \$356.2 \$5.5 \$0.0 \$5.5 \$0.0 \$0.0 \$356.2 \$5.5 \$0.0 \$5.0 \$5.0 \$0.0 \$0.0 \$5.0 \$0.0 \$0.0 \$5.0 \$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 \$0.0 \$0.0 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$5.4 \$6.2 \$6.2 \$5.4 \$5.4 \$5.4 \$6.2 \$5.4 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$22,121.4 \$22,036.8 \$349.5 \$103,895.5 \$537.0 \$3,538.1 \$4,075.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$43.8 \$11,460.6 \$2,966.0 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 \$2,367.3 \$79,337.6 \$22,239.8 \$2,036.8 \$349.5 \$106,331.0 \$531.5 \$3,475.3 \$4,006.8 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$2,04.9 \$57,422.6 \$1,524.4 \$106,668.6 \$2,367.3 \$77,456.2 \$22,414.1 \$2,036.8 \$349.5 \$104,623.9 \$531.5 \$3,475.3 \$4,006.8 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 0.39 1.00 0.97 1.00 1.17 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$300.3 \$300.3 \$0.0 \$984.3 \$0.0 \$984.3 \$0.0 \$984.3 \$0.0 \$984.3 \$0.0 \$984.3 \$0.0 \$984.3 \$0.0 \$0.0 \$0.0 \$1,231.8 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$10.0 \$138.5 \$0.0 \$300.3 \$300.3 \$247.6 \$0.0 \$984.3 \$247.6 \$0.0 \$984.3 \$247.6 \$0.0 | \$21.9 \$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 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| CAM Subtoral 1.06.03 - Gwyn, Dealis 0.110.5101 - NRC Costs - MFFF 0.110.5411 - Licensing 0.110.5452 - CAB Change Phase II Scoping & Devel 0.110.5452 - CAB Change Phase II Scoping & Devel 0.110.5452 - CAB Phase II 0.116.1601 - DNFSB & Commonality Questions & Issues 0.117.1701 - Licensing 0.664.6402 - Regulatory Affairs Management & Admin. 0.667.6701 - Licensing 1.102.8121 - Defense of Licensing Basis 1.102.8122 - Compliance Program 1.102.8123 - Condition Reports Work Resolution 1.109.8191 - NRC Costs 1.112.8121 - Defense of Licensing Basis CAM Subtotal 1.06.05 - Livernois, Doug 0.603.6023 - Quality Control - Labor 1.901.6023 - Quality Control Projects 1.902.6023 - Quality Control Projects 1.902.6023 - Quality Control Projects 1.902.6023 - Quality Control Projects 1.902.6023 - Casembly Group Support 1.903.6024 - QA & QC Assembly GS CAM Subtotal | 1.00 1.01 0.99 0.99 1.01 1.02 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 70.5% 100.0% 73.7% 100.0% 73.7% 100.0% 73.7% 100.0% 71.8% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$2,400.4 \$57,251.4 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$77,251.4 \$14,899.1 \$0.0 \$0.0 \$74,551.0 \$3537.0 \$3538.1 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$204.9 \$34,276.3 \$0.0 \$78,679.0 \$2,367.3 \$57,600.0 \$15,096.3 \$0.0 \$75,063.6 \$33,475.3 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$212.1 \$212.1 \$3356.1 \$3356.1 \$3356.1 \$3356.1 \$335.5 \$1.9 \$3356.1 \$335.5 \$3356.1 \$335.5 \$355.5 \$3 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$22,121.4 \$2,2036.8 \$349.5 \$103,895.5 \$537.0 \$3,538.1 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$43 \$11,460.6 \$2,966.0 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 \$2,2367.3 \$79,337.6 \$22,239.8 \$2,2036.8 \$349.5 \$106,331.0 \$531.5 \$3,475.3 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$10,668.6 \$2,367.3 \$77,456.2 \$22,414.1 \$2,036.8 \$349.5 \$104,623.9 \$531.5 \$3,475.3 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 1.20 1.00 0.39 1.00 0.97 1.00 1.17 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$247.6 \$0.0 \$984.3 \$247.6 \$0.0 \$0.0 \$1.231.8 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$186.5 \$0.0 \$186.5 \$0.0 \$100 \$100 \$100 \$100 \$100 \$0.0 \$100 \$0.0 \$100 \$0.0 \$100 \$0.0 \$0.0 \$100 \$0.0 \$ | \$21.9 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| CAM Subtoral I.Ge.03 - Gwyn, Dealis O110.5101 - NRC Costs - MFFF O110.5411 - Licensing O110.5452 - CAB Change Phase II Scoping & Devel O110.5452 - CAB Change Phase II Scoping & Devel O110.5454 - CAB Phase II O116.1601 - DNFSB & Commonality Questions & Issues O117.1701 - Licensing O664.6402 - Regulatory Affairs Management & Admin. O667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal CAM Subtotal 1.06.05 - Livernois, Doug 0603.6023 - Quality Control Projects 1901.6023 - Guality Control Projects 1902.6023 - Quality Control Projects 1902.6024 - QA & QA Sesembly Group Support 1901.6024 - QA & QA Sesembly GA CAM Subtotal | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 41.6% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$205.0 \$34,488.4 \$205.0 \$34,488.4 \$205.0 \$34,488.4 \$205.0 \$34,488.4 \$205.0 \$34,488.4 \$2,967.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$0.0 \$74,551.0 \$3,538.1 \$4,075.0 \$2,2861.5 \$1,363.0 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$1,489.1 \$2,400. \$0.0 \$74,551.0 \$3,538.1 \$4,075.0 \$2,861.5 \$1,363.0 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$204.9 \$34,276.3 \$0.0 \$78,679.0 \$2,367.3 \$57,600.0 \$75,066.3 \$53,475.3 \$4,006.8 \$2,838.7 \$1,349.6 | \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$0.0 \$356.1 \$212.1 \$0.0 \$356.1 \$212.1 \$0.0 \$356.5 \$1.0 \$212.1 \$0.0 \$356.5 \$1.0 \$212.1 \$0.0 \$356.5 \$1.0 \$212.1 \$0.0 \$356.5 \$1.0 \$212.1 \$0.0 \$356.5 \$1.0 \$212.1 \$0.0 \$356.5 \$1.0 \$212.1 \$0.0 \$356.5 \$1.0 \$212.1 \$0.0 \$356.5 \$1.0 \$212.1 \$0.0 \$356.5 \$1.0 \$212.1 \$0.0 \$356.5 \$1.0 \$212.1 \$0.0 \$356.1 \$212.1 \$0.0 \$356.5 \$1.0 \$356.5 \$1.0 \$356.5 \$1.0 \$356.5 \$1.0 \$356.5 \$1.0 \$356.5 \$5.0 \$5.5 \$5.0 \$5.0 \$5.5 \$1.0 \$5.0 \$5.0 \$5.0 \$5.0 \$5.1 \$5.1 \$5.1 \$5.1 \$5.1 \$5.1 \$5.1 \$5.4 \$6.8 \$6.8 \$5.4 \$5.4 \$6.8 \$6.8 \$5.4 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$2,21,21.4 \$2,2121.4 \$2,2121.4 \$2,236.8 \$349.5 \$103,895.5 \$103,895.5 \$13,538.1 \$4,075.0 \$2,861.5 \$1,363.0 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$11,460.6 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 \$2,966.3 \$79,337.6 \$22,239.8 \$2,367.3 \$79,337.6 \$22,239.8 \$2,367.3 \$106,331.0 \$531.5 \$3,475.3 \$4,006.8 \$28,387.7 \$1,349.6 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$102,668.6 \$22,414.1 \$2,036.8 \$104,623.9 \$104,623.9 \$104,623.9 \$3,475.3 \$4,006.8 \$2,838.7 \$1,349.6 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 0.39 1.00 0.39 1.00 0.97 1.00 1.17 1.00 1.01 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$300.3 \$300.3 \$300.3 \$247.6 \$0.0 \$0.0 \$1,231.8 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$300.3 \$0.0 \$300.3 \$0.0 \$300.3 \$0.0 \$ | \$21.9 \$0.0 \$1,011.7 \$210.8 \$0.0 | \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
| CAM Subtorial CAM Subtorial CAM Subtorial Costs - MFFF O110.5411 - Licensing O110.5452 - CAB Change Phase II Scoping & Devel O110.5452 - CAB Change Phase II Scoping & Devel O110.5454 - CAB Phase II O116.1601 - DNFSB & Commonality Questions & Issues O117.1701 - Licensing O664.6402 - Regulatory Affairs Management & Admin. O667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtorial 106.05 - Livernois, Doug 0603.6023 - Quality Control - Labor 1901.6023 - Quality Control Projects 1901.6023 - Quality Control Projects 1901.6023 - Quality Control Projects 1902.6023 - Quality Control Projects 1902.6027 - Testing & Inspection QA/QC CAM Subtorial 1.06.06 - Peregoy, James 0603.6024 - QA / QC Assembly Group Support 1901.6024 - QA & QC Assembly GS CAM Subtorial 1.66.99 - Ivey, Dennis 0603.6021 - Quality Engineering 0603.6022 - Audit & Surveillance 1901.6017 - Human Performance Improvement Program | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.01 1.01 1.02 1.01 1.01 1.01 1.01 1.01 1.01 1.01 1.01 1.01 1.01 1.01 1.01 1.01 1.01 1.01 1.02 1.02 1.01 1.02 1.01 1.01 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.03 1.03 1.00 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.02 1.02 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.01 1.02 1.01 1.02 1.01 1.01 1.02 1.01 1.01 1.02 1.01 1.01 1.01 1.02 1.01 1.01 1.01 1.02 1.01 1.01 1.01 1.02 1.01 1.01 1.01 1.01 1.01 1.02 1.01 | 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 73.7% 100.0% 74.4% 67.4% 67.4% 67.4% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$3,538.1 \$4,075.0 \$3,538.1 \$2,861.5 \$1,363.0 \$94.9 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$67,251.4 \$1,489.1 \$0.0 \$0.0 \$74,551.0 \$3,538.1 \$4,075.0 \$2,861.5 \$1,363.0 \$94.9 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$43.8 \$7,942.3 \$2,966.0 \$224.9 \$34,276.3 \$0.0 \$78,679.0 \$2,367.3 \$57,600.0 \$15,006.3 \$0.0 \$75,063.6 \$531.5 \$3,475.3 \$4,006.8 \$2,838.7 \$1,349.6 \$19.6 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$212.1 \$20.0 \$3356.1 \$333.1 \$212.1 \$3356.1 \$333.1 \$3356.1 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3356.2 \$0.0 \$3556.2 \$0.0 \$3556.2 \$0 \$3556.2 \$0 \$3556.2 \$0 \$3556.2 \$0 \$3556.2 \$0 \$3556.2 \$0 \$12575.2 \$0 \$10055.2 \$0 \$100555.2 \$0 \$00555.2 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$107,226.8 \$2,400.4 \$76,987.4 \$2,21,21.4 \$2,036.8 \$349.5 \$103,895.5 \$103,895.5 \$103,895.5 \$1,363.0 \$1,363.0 \$162.9 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$431.2 \$43.8 \$11,460.6 \$204.9 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 \$2,367.3 \$79,337.6 \$22,239.8 \$2,036.8 \$24,005.8 \$106,331.0 \$531.5 \$3,475.3 \$4,006.8 \$22,838.7 \$1,349.6 \$162.9 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$3.4 \$33.1 \$33.1 \$33.1 \$33.1 \$33.1 \$33.2 \$33.1 \$33.2 \$33.1 \$33.2 \$33.1 \$33.2 \$33.1 \$33.2 \$35.2 \$ | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$44.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 \$2,367.3 \$77,456.2 \$22,414.1 \$2,036.8 \$349.5 \$104,623.9 \$531.5 \$3,475.3 \$4,006.8 \$2,387.7 \$1,349.6 \$33.7 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 0.39 1.00 0.39 1.00 0.39 1.00 0.39 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$13.8 \$0.0 \$300.3 \$300.0 \$ | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$138.5 \$0.0 \$300.3 \$148.5 \$0.0 \$300.3 \$247.6 \$0.0 \$984.3 \$247.6 \$0.0 \$0.0 \$1,231.8 \$0.0 \$0. | \$21.9 \$0.0 \$1,011.7 \$210.8 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 |
| CAM Subtorial I.06.03 - GWyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5411 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5452 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.4602 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1102.8123 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal 1.06.05 - Livernois, Doug 0603.6023 - Quality Control - Labor 1901.6023 - Quality Control - Labor 1901.6023 - Quality Control Projects 1901.6027 - Testing & Inspection QA/QC 1902.6027 - Testing & Inspection QA/QC 1902.6027 - Testing & Inspection QA/QC CAM Subtotal 1.06.06 - Pergoy, James 0603.6024 - QA / QC A seembly Group Support 1901.6024 - QA & QC Assembly Group Support 1901.6024 - QA & QC Assembly GS CAM Subtotal 1.06.09 - Pergo, James 0603.6021 - Quality Engineering 0603.6022 - Audit & Surveillance 1901.6017 - Human Performance Improvement Program 1901.6020 - QA Program Management & Administration | 1.00 1.01 0.99 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.01 1.02 1.02 1.02 1.01 1.02 1.02 1.01 1.02 1.02 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.01 1.02 1.01 1.01 1.02 1.01 1.01 1.02 1.01 1.01 1.01 1.01 1.02 1.01 1.01 1.01 1.01 1.02 1.01 1.01 1.01 1.01 1.01 1.02 1.01 | 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 70.5% 100.0% 73.7% 0.0% 73.7% 100.0% 1 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$74,555.0 \$3,538.1 \$4,075.0 \$2,861.5 \$1,363.0 \$94.9 \$8,848.7 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$3,538.1 \$4,075.0 \$2,861.5 \$1,363.0 \$94.9 \$8,848.7 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$204.9 \$34,276.3 \$0.0 \$78,679.0 \$2,367.3 \$57,600.0 \$15,096.3 \$0.0 \$75,063.6 \$531.5 \$3,475.3 \$4,006.8 \$2,888.7 \$1,349.6 \$19.6 \$19.6 \$19.6 \$8,632.0 | \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$3356.1 \$3356.1 \$3356.1 \$3356.1 \$3356.1 \$3356.1 \$3356.1 \$33.1 \$348.6 \$-\$197.1 \$0.0 \$0.0 \$3356.1 \$33.1 \$5.4 \$62.8 \$68.2 \$22.9 \$13.4 \$75.3 \$216.6 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$22,401.4 \$76,987.4 \$22,401.4 \$76,987.4 \$22,401.4 \$76,987.4 \$22,401.4 \$2,400.5 \$1,363.0 \$3,538.1 \$4,075.0 \$2,861.5 \$1,363.0 \$1,62.9 \$12,843.2 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$43.8 \$11,460.6 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 \$107,223.4 \$107,223.4 \$2,367.3 \$79,337.6 \$22,239.8 \$349.5 \$106,331.0 \$531.5 \$3,475.3 \$4,006.8 \$22,838.7 \$1,349.6 \$162.9 \$12,843.2 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$3.4 \$33.1 \$33.1 \$33.1 \$2,350.2 \$118.4 \$0.0 \$0.0 \$3.4 \$33.1 \$33.1 \$33.1 \$35.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 \$1,524.4 \$106,668.6 \$2,367.3 \$77,456.2 \$22,414.1 \$2,036.8 \$349.5 \$104,623.9 \$531.5 \$3,475.3 \$4,006.8 \$2,838.7 \$1,349.6 \$33,7 \$1,349.6 \$33,7 \$1,2528.8 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 0.39 1.00 0.39 1.00 0.39 1.00 0.39 1.00 0.39 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$13.8 \$0.0 \$143.8 \$0.0 \$186.5 \$0.0 \$300.3 \$0.0 \$300.3 \$0.0 \$300.3 \$0.0 \$300.3 \$0.0 \$300.3 \$0.0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$186.5 \$0.0 \$10.0 \$10.0 \$0.0 \$10.0 \$0.0 | \$21.9 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 |
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| CAM Subtorial 1.06.03 - Gwyn, Dealis 0110.5101 - NRC Costs - MFFF 0110.5412 - Licensing 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5452 - CAB Change Phase II Scoping & Devel 0110.5454 - CAB Phase II 0116.1601 - DNFSB & Commonality Questions & Issues 0117.1701 - Licensing 0664.6402 - Regulatory Affairs Management & Admin. 0667.6701 - Licensing 1102.8121 - Defense of Licensing Basis 1102.8122 - Compliance Program 1102.8122 - Condition Reports Work Resolution 1109.8191 - NRC Costs 1112.8121 - Defense of Licensing Basis CAM Subtotal 1.06.05 - Livernois, Doug 0603.6023 - Quality Control - Labor 1.901.6023 - Quality Control Projects 1.901.6023 - Quality Control Projects 1.902.6023 - Quality Control Projects 1.902.6027 - Testing & Inspection QA/QC CAM Subtotal 1.06.06 - Peregoy, James 0603.6024 - QA / QC Assembly Group Support 1.901.6022 - QA Suproli 0.603.6021 - Quality Engineering 0.603.6022 - Audit & Surveillance 1.901.6022 - Audit & Surveillance 1.901.6022 - QA Program Management & Administration 1.901.6022 - Audit & Surveillance 1.901.6022 - Audit & Surveillance 1.901.6021 - Quality Engineering 0.603.6021 - QA Program Management & Administration 1.901.6022 - Audit & Surveillance | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.01 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.02 1.01 1.01 4.84 1.03 1.03 1.03 1.03 1.03 1.04 1.05 1 | 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 7.5% 100.0% 73.7% 100.0% 74.4% 67.4% 67.4% 67.4% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 58.2% 68.9% 76.5% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$57,251.4 \$14,899.1 \$0.0 \$3,538.1 \$4,075.0 \$2,861.5 \$1,363.0 \$94.9 \$8,848.7 \$19,067.9 \$8,313.0 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$77,251.4 \$1,489.1 \$0.0 \$30.0 \$74,551.0 \$2,861.5 \$1,363.0 \$4.975.0 \$2,861.5 \$1,363.0 \$94.9 \$8,848.7 \$19,057.9 \$8,313.0 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$224.9 \$34,276.3 \$2,967.0 \$2,367.3 \$57,600.0 \$15,096.3 \$0.0 \$50.0 \$50.0 \$50.0 \$531.5 \$3,475.3 \$4,066.8 \$2,838.7 \$1,349.6 \$19.6 \$4,632.0 \$18, | \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$0.0 \$1.0 \$1.0 \$0.0 \$1.0 \$1.7 \$0.1 \$212.1 \$2.2 \$3.3.1 \$2356.1 \$0.0 \$0.0 \$3.0 \$3.0 \$3.1 \$3.3.1 \$2.197.1 \$0.0 \$0.0 \$0.0 \$5.4 \$6.8 \$6.8 \$6.2 \$2.9 \$1.3 \$216.6 \$2.5 \$3.5 \$2.5 \$3.5 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$2,2121.4 \$2,036.8 \$349.5 \$103,895.5 \$103,895.5 \$103,895.5 \$1,363.0 \$162.9 \$12,843.2 \$2,247.3 \$13,141.6 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$431.2 \$11,460.6 \$22,966.0 \$22,239.8 \$2,036.8 \$349.5 \$106,331.0 \$22,838.7 \$1,349.6 \$162.9 \$1,349.6 \$162.9 \$1,349.6 \$162.9 \$1,349.6 \$162.9 \$1,349.6 \$162.9 \$162.9 \$1,349.6 \$162.9\$162.9 \$1 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$3.4 \$33.1 \$0.0 \$0.0 \$3.4 \$33.1 \$0.0 \$0.0 \$3.4 \$33.1 \$0.0 \$0.0 \$5.2 \$5.2 \$13.4 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$106,668.6 \$2,367.3 \$77,456.2 \$22,414.1 \$2,036.8 \$349.5 \$1,44623.9 \$531.5 \$3,475.3 \$4,006.8 \$2,838.7 \$1,349.6 \$33.7 \$1,2,528.8 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$13,283.3 \$24,086.2 \$24,383.3 \$24,086.2 \$24,383.3 \$24,086.2 \$24,383.3 \$24,086.2 \$24,383.3 \$24,086.2 \$24,383.3 \$24,086.2 \$25,086.2 \$25,086.2 \$25,086.2 \$25,086.2 \$25,086. | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 0.39 1.00 0.39 1.00 0.39 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$300.3 \$300.3 \$300.3 \$300.3 \$247.6 \$0.0 \$984.3 \$247.6 \$0.0 \$984.3 \$247.6 \$0.0 \$0.0 \$1,231.8 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$1386.5 \$0.0 \$300.3 \$186.5 \$0.0 \$300.3 \$247.6 \$0.0 \$0.0 \$984.3 \$247.6 \$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 \$113.8 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$0.0 \$0.0 \$10.0 \$0.0 \$0.0 \$10.0 \$0.0 \$0.0 \$10.0 \$0.0 \$0.0 \$10.0 \$0.0 \$0.0 \$113.8 \$0.0 \$0.0 \$0.0 \$0.0 \$10.0 \$0.0 \$0.0 \$186.5 \$0.0 \$ | \$21.9 \$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 \$478.4 \$0.0 \$47.0 \$478.4 \$0.0 \$47.0 \$478.4 \$0.0 \$47.0 \$478.4 \$0.0 \$47.0 \$478.4 \$0.0 \$47.0 \$478.4 \$0.0 \$47.0 \$47.0 \$47.0 \$0.0 \$47.0 \$0.0 \$47.0 \$0.0 \$0.0 \$47.0 \$0.0 \$0.0 \$47.0 \$0.0 \$111.1 \$196.0 \$119.3 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$19.0 \$0.0 \$0.0 \$201.9 \$0.0 \$221.9 \$0.0 \$2272.9 \$0.0 \$2272.9 \$0.0 \$20.0 \$20.0 \$0.0 |
| CAM Subtorial 1.06.03 - GWyn, Dealis 0.110.5101 - NRC Costs - MFFF 0.110.5412 - Licensing 0.110.5452 - CAB Change Phase II Scoping & Devel 0.110.5452 - CAB Change Phase II Scoping & Devel 0.110.5454 - CAB Phase II 0.116.1601 - DNFSB & Commonality Questions & Issues 0.117.1701 - Licensing 0.664.6402 - Regulatory Affairs Management & Admin. 0.667.6701 - Licensing 1.102.8121 - Defense of Licensing Basis 1.102.8122 - Compliance Program 1.102.8123 - Condition Reports Work Resolution 1.109.8191 - NRC Costs 1.112.8121 - Defense of Licensing Basis 1.12.8123 - Condition Reports Work Resolution 1.109.8191 - NRC Costs 1.112.8121 - Defense of Licensing Basis 1.102.8023 - Quality Control Projects 1.901.6023 - Quality Control Projects 1.902.6023 - Quality Control Projects 1.901.6024 - QA & QC Assembly Group Support 1.901.6024 - QA & QC Assembly G | 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 1.00 | 41.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 73.7% 100.0% 74.4% 0.0% 71.8% 100.0% | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$74,551.0 \$3,538.1 \$4,075.0 \$2,861.5 \$1,363.0 \$44.7 \$1,90,57.9 \$8,848.7 \$19,057.9 | \$2,553.0 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$8,082.9 \$2,967.7 \$205.0 \$34,488.4 \$0.0 \$79,035.1 \$2,400.4 \$57,251.4 \$14,899.1 \$0.0 \$0.0 \$74,551.0 \$2,407.50 \$2,861.5 \$1,363.0 \$94.9 \$8,848.7 \$19,057.9 | \$2,423.6 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$7,942.3 \$2,966.0 \$204.9 \$34,276.3 \$0.0 \$78,679.0 \$2,367.3 \$57,600.0 \$75,600.0 \$75,603.6 \$53,475.3 \$4,006.8 \$2,838.7 \$1,349.6 \$19.6 \$8,632.0 \$18,422.2 | \$0.0 | \$129.3 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$0.0 \$3356.1 \$212.1 \$0.0 \$3356.1 \$212.1 \$0.0 \$3356.1 \$212.1 \$0.0 \$3356.1 \$212.7 \$0.0 \$355.5 \$1.0 \$0.0 \$0.0 \$355.5 \$1.0 \$0.0 \$140.6 \$1.7 \$0.1 \$212.1 \$0.0 \$3356.1 \$212.1 \$0.0 \$355.5 \$1.0 \$22.2 \$5.5 \$6.0 \$5.5 \$1.0 \$0.0 \$0.0 \$0.0 \$355.5 \$1.0 \$0.0 \$355.5 \$1.0 \$212.1 \$0.0 \$3356.1 \$0.0 \$355.5 \$1.0 \$33.1 \$248.6 \$1.7 \$0.0 \$356.1 \$0.0 \$0.0 \$356.2 \$25.5 \$1.0 \$25.5 \$1.0 \$0.0 \$0.0 \$5.5 \$1.7 \$0.0 \$356.2 \$25.5 \$1.0 \$22.2 \$22.9 \$13.4 \$75.3 \$21.6 \$22.9 \$13.4 \$75.3 \$21.6 \$22.9 \$13.4 \$75.3 \$21.6 \$22.9 \$13.4 \$75.3 \$21.6 \$22.9 \$13.4 \$75.3 \$21.6 \$22.9 \$13.4 \$75.3 \$21.6 \$22.9 \$13.4 \$75.3 \$21.6 \$21.6 \$22.9 \$13.4 \$75.3 \$21.6 \$21.6 \$21.7 \$21.7 \$21.7 \$21.7 \$2.9 \$3.1 \$2.7 \$2.7 \$2.9 \$3.1 \$2.7 \$2.9 \$3.1 \$2.7 \$2.9 \$3.1 \$2.7 \$2.9 \$3.7 \$2.7 \$2.9 \$3.7 \$2.9 \$3.7 \$2.7 \$2.9 \$3.7 \$2.9 \$3.7 \$2.9 \$3.7 \$2.9 \$3.7 \$2.9 \$3.7 \$2.9 \$3.7 \$2.7 \$2.9 \$3.7 \$2.7 \$2.9 \$3.7 \$2.7 \$2.9 \$3.7 \$2.7 \$2.9 \$3.7 \$2.7 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.5 \$14,916.1 \$431.2 \$4.8 \$11,460.6 \$2,967.7 \$205.0 \$57,777.9 \$1,524.4 \$107,226.8 \$2,400.4 \$76,987.4 \$2,21,21.4 \$2,2036.8 \$3349.5 \$103,895.5 \$103,895.5 \$13,538.1 \$4,075.0 \$2,861.5 \$1,363.0 \$12,843.2 \$24,917.3 \$24,917.3 | \$6,131.7 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,460.6 \$2,966.0 \$204.9 \$57,777.9 \$1,524.4 \$107,223.4 \$107,223.4 \$107,223.4 \$2,367.3 \$79,337.6 \$22,239.8 \$2,205.8 \$106,331.0 \$531.5 \$3,475.3 \$4,006.8 \$2,838.7 \$1,349.6 \$162,9 \$16,243.2 \$2,843.2 \$2,843.2 \$2,247.73 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.5 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$3.4 \$3.1 \$0.0 \$3.4 \$3.1 \$2,350.2 \$118.4 \$62.8 \$68.2 \$5.4 \$68.2 \$22.9 \$13.4 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0 | \$5,870.8 \$12,646.5 \$5,107.1 \$180.9 \$3.9 \$0.0 \$14,915.0 \$431.2 \$4.8 \$11,261.3 \$2,966.0 \$204.9 \$57,422.6 \$1,524.4 \$10,668.6 \$22,414.1 \$2,036.8 \$77,456.2 \$22,414.1 \$2,036.8 \$349.5 \$104,623.9 \$531.5 \$3,475.3 \$4,006.8 \$2,838.7 \$1,349.6 \$33.7 \$1,2528.8 \$24,086.2 | 0.97 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | 0.39 1.00 0.39 1.00 0.39 1.00 0.97 1.00 1.17 1.00 | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$300.3 \$247.6 \$0.0 \$0.0 \$300.3 \$247.6 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$1.231.8 \$0.0 \$113.8 \$0.0 \$300.3 \$247.6 \$0.0 \$ | \$26.1 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$0.0 \$113.8 \$0.0 \$186.5 \$0.0 \$300.3 \$300.3 \$0.0 \$300.3 \$247.6 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$113.8 \$247.6 \$0.0 \$113.8 \$247.6 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$186.5 \$0.0 | \$21.9 \$0.0 \$1,011.7 \$210.8 \$0.0 | \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 | \$4.2 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$19.0 \$0.0 \$291.9 \$0.0 \$272.9 \$0.0 \$272.9 \$0.0 \$272.9 \$0.0 \$272.4 \$36.7 \$0.0 \$20.0 \$272.4 \$36.7 \$0.0 \$0 |

Oct 15

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

| FLAG= NEGATIVE VARIANCE | | | | | | TO DATE | | | | | | EAC_calc | TCPI | | | CURRENT M | | | |
|--|--------------|--------------|------------------|--------------------------|--------------------------|----------------------|-----------------------|------------------------|--------------------------------|-------------------------|--------------------|--------------------------|---------------------|------------------------|-------------------------|------------------|------------------|-----------------------|-------------------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (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 1902.6021 - Quality Engineering | - | - | 0.0% 0.0% | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$1,809.8 \$1,277.4 | \$1,809.8 \$1,277.4 | \$0.0 \$0.0 | \$1,809.8 \$1,277.4 | 1.00 1.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 |
| 1902.6021 - Quarty Engineering 1902.6022 - Audit & Surveillance | - | | 0.0% | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1,277.4 | \$1,277.4 | \$0.0 \$0.0 | \$1,277.4 | 1.00 | | \$0.0 | \$0.0 \$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 | <u> </u> | \$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 | \$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 1211.8131 - Project QA - Option 1 | 1.00 1.00 | 1.00 1.00 | 100.0% 100.0% | \$1,286.5 \$666.9 | \$1,286.5 \$666.9 | \$1,286.8 \$666.9 | \$0.0 \$0.0 | -\$0.3 \$0.0 | \$1,286.5 \$666.9 | \$1,286.8 \$666.9 | -\$0.3 \$0.0 | \$1,286.8 \$666.9 | 0.00 0.00 | | \$0.0 \$0.0 | \$0.0 \$0.0 | \$0.0 \$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 CAM Subtotal | 1.01 | - 1.00 | 0.0% 72.3% | \$0.0 \$12,519.9 | \$0.0 \$12,519.9 | \$0.0 \$12,358.8 | \$0.0 \$0.0 | \$0.0 \$161.2 | \$1,665.8 \$17,313.3 | \$1,665.8 \$17,171.8 | \$0.0 \$141.5 | \$1,665.8 \$17,111.9 | 1.00 1.00 | 0.67 1.00 | \$0.0 \$206.9 | \$0.0 \$206.9 | \$0.0 \$311.0 | \$0.0 \$0.0 | \$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 1.08 | 1.00 1.00 | 100.0% 64.1% | \$16.7 \$19,461.2 | \$16.7 \$19,461.2 | \$16.7 \$17,973.9 | \$0.0 | \$0.0 | \$16.7 \$30,382.7 | \$16.7 \$30,391.5 | \$0.0 | \$16.7 | 0.00 0.88 | | \$0.0 \$130.9 | \$0.0 \$130.9 | \$0.0 \$177.2 | \$0.0 \$0.0 | \$0.0 -\$46.3 |
| CAM Subtotal SUBTOTAL | 1.08 | 1.00 | 64.1% 64.1% | \$19,461.2 \$19,461.2 | \$19,461.2 | \$17,973.9 | \$0.0 \$0.0 | \$1,487.2 \$1.487.2 | \$30,382.7 | \$30,391.5 | -\$8.8 -\$8.8 | \$28,167.3 \$28,167.3 | 0.88 | 0.74 1.00 0.74 1.00 | \$130.9 | \$130.9 | \$177.2 | \$0.0 | -\$46.3 |
| | | | | ÷, | | | 1010 | ••• | ***,**** | +; | 10.0 | +==, | | | | T.2010 | + | 10.0 | T |
| 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 | 1.14 | - | 0.0% | \$4,151.0 | \$4,151.0 | \$3,656.1 \$0.0 | \$0.0 \$0.0 | \$495.0 \$0.0 | \$1,164.9 | \$7,137.1 \$1,164.9 | \$0.0 \$0.0 | \$6,286.0 \$1,164.9 | 1.00 | | \$0.0 | \$0.0 | \$0.0 \$0.0 | \$0.0 \$0.0 | \$6.9 \$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% 1.5% | \$93.0 \$52.6 | \$93.0 | \$93.0 | \$0.0 | \$0.0 | \$93.0 | \$93.0 | \$0.0 -\$75.9 | \$93.0 | 0.00 | | \$0.0 | \$0.0 | \$0.0 \$46.1 | \$0.0 | \$0.0 |
| 0604.6012 - Personnel Security 0604.6013 - Information Security | 1.14 1.13 | 1.00 1.00 | 1.5% | \$52.6 \$38.1 | \$52.6 \$38.1 | \$46.1 \$33.8 | \$0.0 \$0.0 | \$6.4 \$4.4 | \$3,545.5 \$2,116.7 | \$3,621.4 \$2,183.2 | -\$75.9 -\$66.5 | \$3,621.4 \$2,183.2 | 0.98 0.97 | 1.14 1.00 1.13 1.00 | \$52.6 \$38.1 | \$52.6 \$38.1 | \$46.1 \$33.8 | \$0.0 \$0.0 | \$6.4 \$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 | | 1.00 | 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 0604.6049 - 952.204-77 Comp Security | 1.04 1.04 | 1.00 1.00 | 100.0% 100.0% | \$10,106.4 \$0.7 | \$10,106.4 \$0.7 | \$9,698.2 \$0.7 | \$0.0 \$0.0 | \$408.2 \$0.0 | \$10,106.4 \$0.7 | \$9,724.5 \$0.7 | \$381.9 \$0.0 | \$9,698.2 \$0.7 | 0.00 0.00 | 0.00 - | \$0.0 \$0.0 | \$0.0 \$0.0 | \$5.2 \$0.0 | \$0.0 \$0.0 | -\$5.2 \$0.0 |
| 0614.6014 - Cyber Security (includes NAPs) | - | - | 0.0% | \$0.0 | \$0.7 | \$0.7 | \$0.0 | \$0.0 | \$588.6 | \$588.6 | \$0.0 \$0.0 | \$588.6 | 1.00 | | \$0.0 | \$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 | | 1.00 | 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 1.11.03 - Riggins, Jay | 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 |
| 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 | 1.00 | 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 | 1.29 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 \$30,034 F | \$31,864.3 | \$0.0 | \$333.6 | \$37,506.1 | \$38,463.6 | -\$957.5 | \$37,117.5 \$20,707.4 | 0.80 | 0.07 1.00 | \$15.0 | \$15.0 | \$211.4 | \$0.0 | -\$196.4 |
| 0604.6031 - Human Resources 0611.6009 - Relocations | 1.03 | 1.00 | 94.7% 0.0% | \$29,034.5 \$0.0 | \$29,034.5 \$0.0 | \$28,207.4 \$0.0 | \$0.0 \$0.0 | \$827.2 \$0.0 | \$30,671.2 \$1,139.0 | \$30,671.2 \$1,139.0 | \$0.0 \$0.0 | \$29,797.4 \$1,139.0 | 0.66 1.00 | 4.41 1.00 | \$47.6 \$0.0 | \$47.6 \$0.0 | \$10.8 \$0.0 | \$0.0 \$0.0 | \$36.8 \$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 | <u> </u> | \$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 |
| 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 |
| 1.99 - Del Vecchio, David | | | | | | | | | | | | | | | | | | | |

Oct 15

VARIANCE THRESHOLDS: (+/-)

Project to Date CA > 15% AND \$500K or > \$1000K Current Month CA > 15% AND \$250K or > \$500K

| FLAG= NEGATIVE VARIANCE | | | | | TOTAL | TO DATE | | 1 | | | | EAC calc | TCPI | | | | CURRENT MO | ONTH | | |
|--|------|------|--------|-------------|-------------|-------------|-------------|------------|---------------|----------------|------------|---------------|-------|------|------|------------------------|-----------------|-----------|-------------|----------|
| FLAG= POSITIVE VARIANCE | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SV | CV |
| | | | | | | | | | | | | | | | | | | | | |
| 9JCLEMMENS - Clemmens, Jack | | | | | | | | | | | | | | | | | | | | |
| 0112.8301 - MDG Base Contract (Pre FY 2003) | 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 |
| CAM Subtotal | 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 |
| SUBTOTAL | 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 | 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 |
| 0668.6801 - Charlotte Office Space | 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 |
| 0668.6802 - Furniture | 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 |
| 0668.6803 - Cabling & Telephone | - | - | - | \$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 |
| 0668.6804 - UpFit | 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 |
| 0668.6805 - Relocation Services | 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 |
| 0668.6806 - Remote Location Office Space | 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 |
| 0669.6902 - Computer Software | 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 |
| 0669.6903 - Computer Services Contracts | 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 |
| 0669.6904 - Initial Setup | · · | | - | \$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 |
| CAM Subtotal | 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 |
| SUBTOTAL | 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 | 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 |
| 0118.1802 - Furniture | 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 |
| 0118.1803 - Cabling & Telephone | 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 |
| 0118.1804 - Upfit | 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 |
| 0118.1805 - Relocation Services | 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 |
| 0118.1806 - Remote Location Office Space | 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 |
| 0119.1903 - Service Contracts | 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 |
| 0119.1904 - Initial Setup | 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 |
| CAM Subtotal | 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 | 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 |
| 0604.6037 - Asset Management | 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 |
| 0604.6048 - EMC Corporation Matter | 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 |
| 0661.6105 - Mixed Oxide (MOX) Proj. Ext. Communications | 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 |
| 0668.8810 - Offsite Office Rent, Supplies & Services | 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 |
| 0668.8811 - Offsite Off.Equip.& Furnit. L. & P., and Workspace U | | 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 |
| CAM Subtotal | 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 | 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 |
| CAM 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 |
| SUBTOTAL | 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 |
| 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 |
| | | | | ų0,007.14 | ÷0,001.4 | | 40.0 | +, | \$1,010,000.0 | + . ,002,200.0 | ¥0,001.4 | + .,, | 0.07 | 0.00 | | <i>40,000.0</i> | <i>40,000.0</i> | 20,000.1 | 40.0 | ÷ |

06.06.6055 - Property Management

| CPI | SPI | | | | | TOTAL TO DA | TE | | | | | EAC_calc | TCPI | | | | CURRENT | MONTH | | | |
|------|------|-------|----|------------|------------|--------------|------|----------|------------|------------|-----|-----------|-------|------|------|---------|---------|-------------|--------|-------|------|
| | | % | | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm | |
| 1.26 | 1.00 | 57.0% | 44 | \$ 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 | 4.7) |
| | | | | | 9 | 6 EXPLAINED: | 0.0% | 86.6% | | | | | | | | | | % EXPLAINED | : 0.0% | 0.0% | J |

| 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% | 0 | Excess/material sales have been higher than anticipated and travel expenses have been lower than anticipated. | 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 DAT | ΓE | | | | | EAC_calc | TCPI | | | | CURRENT MO | DNTH | | |
|------|------|-------|-------------|-------------|--------------|------|--------------|-------------|-------------|--------|------------|-------|------|------|----------|------------|------------|------|-----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | Q | % EXPLAINED: | 0.0% | 97.8% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM DESCRIPTION NUMBER | | .PPROX. MOUNT | ITEM % | TYPE | | IMMEDIATE IMPACT | MANAGEMENT ACTION | FINAL IMPACT |
|----|---|---------------|------------------|--------|---------------------------------|---|---------------------|--|--|
| CV | CV- Database Ora 06.07.6061.1 Adjustment Pa | • • • • • • • | 470 | 35.5% | | 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. | | 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- Database Ora 06.07.6061.2 Adjustment Pa | | 470 | | 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. | | 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- Deferral of IT 06.07.6061.3 funding constr | | 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. | | authorizes the FY16 spend plan to include ODCs that were previously | IT is planning to spend the remaining deferred amount in FY16 which will reduce the pos CV shown. |

11.09.8191 - NRC Costs

| Γ | CPI | SPI | | | | TOTAL TO DA | TE | | | | | | EAC_calc | TCPI | | | | CURRENT MO | DNTH | | |
|---|------|------|-------|-------------|-------------|--------------|------|-----|---------|-------------|-------------|-----|------------|-------|------|------|----------|------------|------------|------|------------|
| | | | % | BCWS | BCWP | ACWP | sv | | C۷ | BUDGET | EAC | VAC | (cpi) | (eac) | CPI | SPI | BCWS | BCWP | ACWP | SVm | CVm |
| | 1.01 | 1.00 | 59.7% | \$ 34,488.4 | \$ 34,488.4 | \$ 34,276.3 | \$ | - 9 | 5 212.1 | \$ 57,777.9 | \$ 57,777.9 | \$- | \$57,422.6 | 0.99 | 0.39 | 1.00 | \$ 186.5 | \$ 186.5 | \$ 478.4 | \$ - | \$ (291.9) |
| | | | | | 9 | 6 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. | |
| 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. | |

06.04.6036 - Accounting, Treasury & Invoice Operations

| CPI | SPI | | | | TOTAL TO DAT | E | | | | | EAC_calc | TCPI | | | | CURRENT MC | ONTH | | |
|------|------|-------|-------------|-------------|--------------|------|------------|-------------|-------------|-----|------------|-------|------|------|----------|------------|------------|------|-----------|
| | | % | BCWS | BCWP | ACWP | sv | CV | BUDGET | EAC | VAC | (cpi) | (eac) | 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) |
| | | | | 9 | % EXPLAINED: | 0.0% | 90.1% | | | | | | | | | % | EXPLAINED: | 0.0% | 0.0% |

| CS | ITEM NUMBER | DESCRIPTION | APPROX. AMOUNT | ITEM % | TYPE | CAUSE | 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 | 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 contraints. The FY end date changed from Aug 31 to Dec 31 with the change in the partner company ownership. | 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)



| | | | _ | | | AL TO DATE | | | | | | EAC_calc | TCPI |
|---|------|------|--------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|-------|
| | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | BUDGET | EAC | VAC | (cpi) | (eac) |
| 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 |



Current Month



(\$ in Thousands)

| | CPI | SPI | BCWS | BCWP | ACWP | SV | CV | | | | | |
|---|------|------|------------|------------|------------|-------------|--------------|--|--|--|--|--|
| 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) | | | | | |



Total Project Summary (\$ in Thousands)



| | | | | | | | | | | EAC | VAC | EAC_calc | ТСРІ |
|---------------------------------|------|------|--------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|-------|
| | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | | | | (cpi) | (eac) |
| | | | | | | | | | | | | | |
| 1.01 - Rousseau, Gilles | 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 - King, Sue | 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 |
| 1.02.02 - Gober, Mark | 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 |
| 1.02.04 - Norton, Rex | 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 |
| 1.02.05 - Nickell, Charles | 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 |
| 1.03 - Phillips, Carroll | 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 |
| 1.04 - Chavous, Hank | 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 |
| 1.05 - Zustra, Michael | 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 |
| 1.06 - Ivey, Dennis | 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 |
| 1.07 - Wylie, Lauren | 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 - Saunders, Kirk | 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 - 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 - Clark, Gary | 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 |
| 1.12 - Coste-Sportes, Christine | 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 |
| Archived | 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 |
| 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 |



Total Project Summary (\$ in Thousands)



| | | | | TOTAL TO DATE BCWS BCWP ACWP | | | | | BUDGET | EAC | VAC | EAC_calc | TCPI |
|--------------------------------------|-------------|-----------|-------------|---------------------------------|-------------------|--------------|--------------|--------------|-------------|-------------|--------------|-------------|-------|
| | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | | | | (cpi) | (eac) |
| | | | | | | | | | | | | | |
| 1.02.01.02 - Corless, Roger | 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 |
| 1.02.01.03 - Gallahue, Andrea | 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 |
| 1.02.01.05 - Rugh, Tom | 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 |
| 1.02.01.07 - Truglio, Josephine | 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 |
| 1.02.01.08 - Green, Frank | 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 |
| 1.02.01.11 - LaClair, Jim | 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 |
| 1.02.02.01 - Huguet, Bruno | 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 |
| 1.02.02.02 - Alley, Roger | 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 |
| 1.02.02.03 - Bell, Gary | 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 |
| 1.02.02.04 - Burnette, Jesse | 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 |
| 1.02.02.06 - Olorunniwo, Ajibola | 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 |
| 1.02.02.07 - King, Adolphus | 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 |
| 1.02.02.08 - Gwyn, Dealis | 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 |
| 1.02.02.09 - Maier, Mark | 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 |
| 1.02.02.11 - Parks, Ben | 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 |
| 1.02.02.12 - Hidlay, Charlene | 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 |
| 1.02.02.13 - Schneider, Tony | 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 |
| 1.02.04.09 - Whittingham, Paul | 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 |
| 1.02.04.09.02 - McPherson, Ben | 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 |
| 1.02.04.99 - Norton, Rex | 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 |
| 1.02.05.01 - Goodwin, Mike | 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 |
| 1.02.05.02 - Livingston, Christopher | 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 |
| 1.02.05.02.01 - Huff, Neil | 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 |
| 1.02.05.03 - Elderedge, David | 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 |
| 1.02.05.04 - Large, Lynn | 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 |
| 1.02.05.04.04 - Karmiol, Benjamin | 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 |
| 1.02.05.04.05 - McNutt, Mike | 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 |
| 1.02.05.04.07 - Kinard, Shellie | 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 | k = Work Re | maining/C | ost Remaini | ng [>1.00 means m | ore work than cos | t remaining] | | | | | Page | 145 of 152 | |

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 Page 1 of 3



Total Project Summary (\$ in Thousands)



| Г | | | | TOTAL TO DATE % BCWS BCWP ACWP SV | | | | | BUDGET | EAC | VAC | EAC_calc | TCPI |
|--|------|--------------------|-----------------------|---|---------------------------------|----------------------------|--------------|--------------|-------------|-------------|---------------|---------------------------|-------|
| | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | | | | (cpi) | (eac) |
| 1.02.05.05 - Corriero, Gwenn | 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 |
| 1.02.05.07 - Hughes, Chip | 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 |
| 1.02.05.07.01 - Russotto, Jeff | 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 |
| 1.02.05.08 - Nash, Rick | 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 |
| 1.02.05.09 - Calandra, Chris | 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 |
| 1.02.05.99 - Nickell, Charles | 0.00 | - | - | \$0.0 | \$0.0 | (\$0.0) | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | 0.00 |
| 1.02.07.01 - Clark, Richard | 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 |
| 1.02.99 - King, Sue | 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 |
| 1.03.03.01 - Taylor, Bill | 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 |
| 1.03.03.02 - Frye, David | 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 |
| 1.03.03.03 - Pellecuer, Eric | 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 |
| 1.03.03.04 - Basham, Mike | 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 |
| 1.03.06.04 - Weigle, Emily | 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 |
| 1.03.06.05 - Zunino, Mario | 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 |
| 1.03.07 - Butler, Tom | 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 |
| 1.03.10.01 - Floch, Gabriel | 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 |
| 1.03.10.02 - Ransom, Jody | 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 |
| 1.03.10.03 - Giraud, Patrick | 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 |
| 1.03.11 - Clark, Joel | 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 |
| 1.03.11.01 - Scott, Gordon | 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 |
| 1.03.11.02 - Formby, Sam | 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 |
| 1.03.11.03 - Steele, David | 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 |
| 1.04.02 - Jones, Bob | 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 |
| 1.04.03 - Johnson, Anna | 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 |
| 1.04.04 - Zeyfang, Terri | 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 |
| 1.05.06 - McCants, Natasha | 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 |
| 1.05.99 - Zustra, Mike | 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 |
| 1.06.01 - Keklak, Jonathan | 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 |
| 1.06.03 - Gwyn, Dealis TCPI = To Complete Performance Index = | | 1.00 maining/Co | 73.7% ost Remainir | \$79,035.1 ng [>1.00 means me | \$79,035.1 ore work than cos | \$78,679.0 t remaining] | \$0.0 | \$356.1 | \$107,226.8 | \$107,223.4 | \$3.4 Page | \$106,668.6 146 of 152 | 0.99 |

EAC_calc = Budget / cpi if CA > 20% Complete



Total Project Summary (\$ in Thousands)

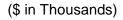


| | | | | | TO | TAL TO DATE | | | BUDGET | EAC | VAC | EAC_calc | TCPI |
|--------------------------------|------|------|--------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|-------|
| | CPI | SPI | % | BCWS | BCWP | ACWP | SV | CV | | | | (cpi) | (eac) |
| 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 - Peregoy, 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 |





Current Month





| | | | | CURRE | | | |
|---------------------------------|------|------|------------|------------|------------|-------------|--------------|
| | 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

| <u>CAM</u> | 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 & Mainter | 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 & Invoi | 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 Procuremen | 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 | 1007.8072 - Electrical Related Engineered | 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/L | 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 2 |
| 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 | age 14\$4,387 ^D | -\$3,913 |

| Zunino, Mario | 1774.7432 - Electrical Material and Other 63 | 3.2% | \$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 Equipr 76 | 6.8% | \$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 | 7.0% | \$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 N 90 | 0.2% | \$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 Fabri 63 | 3.5% | \$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-Discipline 37 | 7.8% | \$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, 0 93 | 3.6% | \$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 |

| | VP | |
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| 0115.1513 | Gober, Mark | Schneider, Tony |
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| | Norton, Rex | |
| 1000.8004 | Gober. Mark | Jones, Bob Schneider. Tonv |
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| 1001.8019 | | Alley, Roger |
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| 1003.8034 1003.8035 | Gober, Mark | King, Adolphus |
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| 1004.8045 | | < |
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| 1007.8072 | Gober, Mark | Hidlay, Charlene |
| 1007.8073 | | |
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| 1105.8151 | Gober, Mark | Gwyn, Dealis |
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| 1402.8407 | | Bell, Gary |
| | Phillips, Carroll | Weigle, Emily |
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| 1703.8715 | | Corriero, Gwenn |
| | Nickell, Charles | Corriero, Gwenn |
| 1708.8750 | Nickell, Charles | Hughes, Chip |
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| 1711_8778 | Nickell, Charles | Hughes, Chip |
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| 1712.8782 | Nickell, Charles | ^a |
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| 1727.2701 | Phillips, Carroll | Steele, David |
| 1736.3652 | $\overline{\mathbf{O}}$ | |
| 1741.4100 | | |
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| 1741.4130 1741 4150 | Phillips, Carroll | Taylor, Bill |
| 1741.4180 | $\overline{\mathbf{O}}$ | Taylor, Bill |
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| 1742.4220 | | Pellecuer, Eric |
| 1/42.4200 | | reliecuel, clic |

CA/CAM Cross Reference Index

CA/CAM Cross Reference Index

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