

Contingency Drawdown Trends

C POEIR/PB ## ###	ECP4	ECP5			ECP6	ECP7			ECP8	ECP9
	CD-2	\$0.600			\$0.630	Tech			\$1.850	\$1.340
	1/1/04	2/1/04	3/1/04	4/1/04	5/1/04	6/1/04	7/1/04	8/1/04	9/1/04	10/1/04
TEC	86.30	86.30	86.30	86.30	86.30	86.30	86.30	86.30	86.30	86.30
Contingency Balance	## 15.91	15.31	15.31	15.31	14.68	14.68	14.68	12.83	12.83	11.49
Budgeted Scope (PMB) EAC	## 70.39	70.99	70.99	70.99	71.62	71.62	71.62	73.47	73.47	74.81
Incremental EAC										
ECP 5		0.6								
ECP 6					0.63					
ECP 9 vv add'l ports								0.30		
ECP 8 VV FFP proposal (est @ 20% increase-less \$500k)								0.58		
ECP 8 MCWF FFP proposal (est @ 20% increase)								0.97		
ECP9 Crane Upgrades										0.20
ECP9 FY04 cost growth										1.14
Total EAC	70.39	70.99	70.99	70.99	71.62	71.62	71.62	73.47	73.47	74.81
ACWP + accrued cost	8.47	9.55	10.78	12.08	13.83	15.55	17.28	19.01	20.73	22.46
ETC	61.92	61.44	60.21	58.91	57.79	56.07	54.34	54.46	52.74	52.35
Contingency / ETC %	25.7%	24.9%	25.4%	26.0%	25.4%	26.2%	27.0%	23.6%	24.3%	21.9%
Targets										
Contingency Drawdown Scheduled	15.91	15.60	15.37	15.06	14.71	14.40	14.11	10.47	10.20	9.65
Cont % Drawdown Scheduled	25.7%	25.6%	25.6%	25.5%	25.5%	25.4%	25.4%	23.0%	22.9%	22.5%

