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|--|---|--------------------------------------|---------------|---------------|-------------|-------------|---------------|------------|---------------|--|---|
| PrincetonUniversity Plasma Physics Laboratory | | | | | | | | | | | |
| PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE | | | | | | | | | | | |
| NCSX | | | | | | | | | | JULY 2006 | |
| **** Cumulative to date FY03, FY04 , FY05 & FY06**** | | | | | | | | | | | |
| JULY 2006 | | CUMULATIVE TO DATE (from 4/1/03) (k) | | | | | | | ECP 50 | Variance Explanation | |
| | | Budgeted Cost | | | VARIANCES | | | | Budget | | |
| | | | | | | | | | Thru FY06 | | |
| | | BCWS | BCWP | ACWP | Sch Var | SPI | Cst Var | CPI | | Schedule | Cost |
| 1 - Stellarator Core Systems | | 42,227 | 41,852 | 43,070 | -375 | .99 | -1,218 | .97 | 45,007 | | |
| 12 Vacuum Vessel Systems | | 8,863 | 9,043 | 9,149 | 180 | 1.02 | -107 | .99 | 9,413 | | |
| CLOSED | 1201 - Vacuum Vessel Prelim Dsn | 424 | 424 | 424 | 0 | 1.00 | 0 | 1.00 | 424 | | |
| CLOSED | 1202 - Vacuum Vessel R&D | 1,770 | 1,770 | 1,771 | 0 | 1.00 | 0 | 1.00 | 1,770 | | |
| | 1203 - Vacuum Vessel Final Dsn | 1,270 | 1,253 | 1,183 | -17 | .99 | 70 | 1.06 | 1,270 | Drawing tree and BOM due in August. | |
| | 1204-VV Sys Procurements (non VVSA) | 246 | 185 | 241 | -61 | .75 | -56 | .77 | 249 | Procurement of heating/cooling tubing and attachments deferred until October due to funding limitations. No impact on stage 1 field period assembly. (SPI .78 last month) | |
| CLOSED | 1206 - VV Field Weld Joint R&D | 16 | 16 | 16 | 0 | 1.03 | 0 | 1.00 | 16 | | |
| | 1250 - Vacuum Vessel Fabrication | 5,136 | 5,394 | 5,515 | 258 | 1.05 | -121 | .98 | 5,683 | VVSA #3 still planned for delivery in September consistent with level II milestone. | |
| 13 Conventional Coils | | 2,449 | 2,337 | 2,383 | -112 | .95 | -45 | .98 | 3,023 | | |
| | 1301 - TF Design | 966 | 965 | 973 | -1 | 1.00 | -8 | .99 | 966 | | |
| | 1302 - PF Design | | | 21 | | | -21 | | 11 | | |
| | 1303 - Central Solenoid Support Design | 111 | 100 | 108 | -11 | .90 | -8 | .93 | 117 | | |
| | 1350 - TF Coil Fabr Prep | 547 | 547 | 549 | | 1.00 | -2 | 1.00 | 547 | | |
| | 1351 - TF Coil Fabr Supplies | 470 | 461 | 459 | -9 | .98 | 2 | 1.01 | 470 | | |
| | 1361 - TF Fabrication | 356 | 265 | 274 | -91 | .74 | -10 | .96 | 913 | Tooling and wedges material procurement 2 months behind schedule. First coil delivery forecast 9 weeks late. 3rd coil delivery forecast <2 weeks late.(Ref detailed Everson schedule)(SPI .75 last month) | |
| 14 Modular Coils | | 26,336 | 25,939 | 26,936 | -397 | .98 | -997 | .96 | 27,503 | | |
| CLOSED | 1401 - Mod Coil Prel.Dsn | 304 | 304 | 304 | 0 | 1.00 | 0 | 1.00 | 304 | | |
| CLOSED | 1402 - Mod.Coil Analyses | 239 | 239 | 239 | 0 | 1.00 | | 1.00 | 239 | | |
| | 1403 - MoCoil Final Dsn (incl job 1421 coil interface hw dsn) | 3,644 | 3,489 | 3,495 | -155 | .96 | | | 3,688 | Finish top-level assy dwgs by end of Sept 8th. COIL INTERFACE HARDWARE DESIGN NOW THE CRITICAL PATH. PROJECT TOTAL FLOAT REDUCED TO 3.9 months from 6 months. WORKAROUND PLAN BEING DEVELOPED. (SPI .96 last month) | |
| | | | | | | | | | -6 | 1.00 | Cost variance attributed to Type C test results analysis and shear plate testing. |

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| | | | Budgeted Cost | | VARIANCES | | | | Budget | | | |
| | | | | | | | | | Thru FY06 | | | |
| | | | BCWS | BCWP | ACWP | Sch Var | SPI | Cst Var | CPI | | Schedule | Cost |
| | 1416 - Mod Coil Type A&B Final Design | | 374 | 310 | 350 | -64 | .83 | -40 | .89 | 446 | Issue top-level assy dwgs and hardware details by end of FY. (SPI .84 last month) | |
| CLOSED | 1404-MCWF R&D & 1st Prod Casting | | 2,544 | 2,544 | 2,544 | 0 | 1.00 | 0 | 1.00 | 2,544 | | |
| CLOSED | 1405-Mod Coil Winding R&D Prep | | 168 | 168 | 168 | 0 | 1.00 | 0 | 1.00 | 168 | | |
| CLOSED | 1406 - Mod. Coil Winding Facility | | 2,264 | 2,264 | 2,264 | | 1.00 | 0 | 1.00 | 2,264 | | |
| CLOSED | 1407 -Mod Coil Winding Facility | | 2,571 | 2,571 | 2,571 | | 1.00 | 0 | 1.00 | 2,571 | | |
| | 1408-Mod Coil Winding Supplies | | 1,702 | 1,463 | 1,544 | -239 | .86 | -81 | .95 | 1,767 | Type A cladding, chill plates and lead hardware behind schedule but just in time to support fabrication. NO CHANGE DURING JULY. (SPI .85 last month) | CPI .95 last month |
| CLOSED | 1410 MC Twisted Racetrack Fabr | | 1,050 | 1,050 | 1,051 | 0 | 1.00 | -1 | 1.00 | 1,050 | | |
| | 1411-MCWF Fabrication S005242 | | 7,370 | 7,538 | 7,633 | 168 | 1.02 | -95 | .99 | 7,796 | | Vendor oversight and NCR reconciliation as well as \$39k of additional unplanned incentives. (Prelim ETC assessment=add'l \$178k of incentives above plan (within DOE risk cap of \$410k) (CPI .99 last month) |
| CLOSED | 1412 - Complete Winding Facilities | | 541 | 541 | 542 | | 1.00 | -1 | 1.00 | 541 | | |
| CLOSED | 1413 - Mod Coil Fracture Analysis | | 28 | 28 | 28 | 0 | 1.01 | 0 | 1.01 | 28 | | |
| CLOSED | 1409 - Mod. Coil Test Stand | | 826 | 826 | 826 | 0 | 1.00 | 0 | 1.00 | 826 | | |
| CLOSED | 1414 - Coil Testing | | 675 | 675 | 676 | 0 | 1.00 | -1 | 1.00 | 675 | | |
| CLOSED | 1415 - Dimensional Control Testing | | 24 | 24 | 24 | 0 | .99 | 0 | .99 | 24 | | |
| CLOSED | 1419 - Winding Facility Modification | | 55 | 55 | 48 | | 1.00 | 7 | 1.14 | 55 | | |
| | 1451 - Mod Coil Winding (incl 1459 unplanned work) | | 1,957 | 1,850 | 2,628 | -107 | .95 | -778 | .70 | 2,517 | Winding tasks approx 2 weeks behind schedule. Critical path float reduced from 6 to 5.6 months for winding ops. Limited manpower due to vacations has focused work on critical path tasks. 3rd winding fixture to be installed to maximize efficiency. (Ref weekly winding status) (SPI .95 last month) | Last month cumulative CPI .70. Average monthly CPI over last 2 months = .90. Learning curve is flattening out. Tech shop support 2 man months higher than plan due to non-recurring Type A fixture fab. |
| 15 | Structures | | 82 | 98 | 121 | 15 | 1.19 | -23 | .81 | 139 | | |
| | 1501 - Structures Design | | 82 | 98 | 117 | 15 | 1.19 | -19 | .84 | 139 | | |
| | 1550 - Structures Procurement | | | | 4 | | | -4 | | - | | |
| 16 | 16 - Coil Services | | 3 | 3 | 3 | | 1.00 | 0 | 1.00 | 3 | | |

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| JULY 2006 | | | CUMULATIVE TO DATE (from 4/1/03) (k) | | | | | | ECP 50 | Variance Explanation | |
| | | | Budgeted Cost | | VARIANCES | | | | Budget | | |
| | | | BCWS | BCWP | ACWP | Sch Var | SPI | Cst Var | CPI | Thru FY06 | |
| | | | | | | | | | | | |
| 17 Cryostat and Base | | | 451 | 421 | 420 | -31 | .93 | 0 | 1.00 | 487 | |
| 1701-Cryost&Base Sprt Strct Dsn | | | 451 | 421 | 420 | -31 | .93 | 0 | 1.00 | 487 | Base support structure prelim design on hold until FY07. (last month SPI .99) |
| 18 Field Period Assembly | | | 2,125 | 2,094 | 2,178 | -31 | .99 | -84 | .96 | 2,433 | |
| CLOSED 1801-Field Period Assly | | | 65 | 65 | 65 | | 1.00 | 0 | 1.00 | 65 | |
| 1802 - FP Assy Oversight&Support | | | 598 | 598 | 619 | 0 | 1.00 | -21 | .97 | 664 | |
| 1803- FP Assy Tooling/Constructability | | | 798 | 801 | 867 | 3 | 1.00 | -66 | .92 | 954 | Design reviews tentatively planned to begin early October |
| 1804-FP Assy Measurement | | | 546 | 545 | 533 | -1 | 1.00 | 12 | 1.02 | 549 | Seismic and structural analysis for station 2 half period assembly. (CPI .94 last month) |
| 1810 - Field Period Assembly | | | 119 | 86 | 95 | -33 | .72 | -9 | .91 | 200 | Metrology issues impacting schedule. Layout of diagnostic loops slipped by 1 1/2 months. (SPI .81 last month) |
| 19 1901 - Stellarator Core Mngtt&Integr | | | 1,918 | 1,918 | 1,881 | 0 | 1.00 | 38 | 1.02 | 2,007 | |
| 2 - Plasma Heating, Fueling & Vac Sys | | | 348 | 349 | 348 | 1 | 1.00 | 1 | 1.00 | 348 | |
| CLOSED 2001-VPS Gas& Cond Sys Oversight | | | 64 | 64 | 63 | 1 | 1.01 | 1 | 1.02 | 63 | |
| CLOSED 2501 - Neutral Beam Refurbishment | | | 285 | 285 | 285 | 1 | 1.00 | 0 | 1.00 | 285 | |
| 3 - Diagnostics | | | 742 | 718 | 776 | -24 | .97 | -59 | .92 | 757 | |
| 31 3101 Magnetic Diagnostics | | | 409 | 384 | 461 | -24 | .94 | -76 | .83 | 411 | MC C-wound loops impacted by oven repairs necessary for heat shrinking of MI tubing. Termination box fab deferred to FY07 due to funding. (SPI .95 last month) |
| 39 3901 - Diagnostics sys Integration | | | 333 | 333 | 316 | 0 | 1.00 | 17 | 1.06 | 345 | Design and fabrication of Vacuum vessel saddle loops. (CPI .74 last month((ecp50)) |
| 4 - Electrical Power Systems | | | 757 | 722 | 723 | -34 | .95 | -1 | 1.00 | 757 | |
| 41 4101 - AC Power | | | 107 | 108 | 107 | 1 | 1.01 | 0 | 1.00 | 107 | All electrical power systems work on hold until FY07. Balance of FY06 to be spent finalizing subsystem requirements. CPI .74 last month ((ecp49)) |
| 43 4301 - DC Systems | | | 382 | 382 | 382 | 0 | 1.00 | 0 | 1.00 | 382 | |
| 44 4401 - Control & Protection | | | 82 | 83 | 83 | 0 | 1.00 | 0 | 1.00 | 82 | |
| 45 4501 - Power Sys Dsn & Integr | | | 184 | 148 | 149 | -36 | .80 | -1 | .99 | 184 | |
| 46 4601 - FCPC Bldg Mods | | | 1 | 1 | 1 | | 1.00 | | 1.00 | 1 | |
| 5 - Central I&C Systems | | | 41 | 41 | 33 | 0 | 1.00 | 8 | 1.24 | 46 | |
| 58 5801 -Central I&C Integr | | | 41 | 41 | 33 | 0 | 1.00 | 8 | 1.24 | 46 | |
| 6 - Facility Systems | | | 24 | 24 | 24 | | 1.00 | 0 | .99 | 24 | |
| 6163 - Facility Systems Support FY04 | | | 15 | 15 | 15 | | 1.00 | 0 | 1.01 | 15 | |
| 62 - Cryogenic Systems | | | | | | | | | | - | |
| 63 - Utility Systems | | | | | | | | | | - | |
| CLOSED 6501 - Facility Systems Integration | | | 9 | 9 | 9 | | 1.00 | 0 | .96 | 9 | |
| 7 - Test Cell Prep & Machine Assy | | | 938 | 941 | 949 | 4 | 1.00 | -8 | .99 | 938 | |
| CLOSED 7101 - Shield Wall Modif | | | 32 | 32 | 33 | | 1.00 | -1 | .98 | 32 | |

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| JULY 2006 | | | CUMULATIVE TO DATE (from 4/1/03) (k) | | | | | | ECP 50 | Variance Explanation | | |
| | | | Budgeted Cost | | | VARIANCES | | | Budget | | | |
| | | | | | | | | | Thru FY06 | | | |
| | | | BCWS | BCWP | ACWP | Sch Var | SPI | Cst Var | CPI | | | |
| | | | | | | | | | | Schedule | Cost | |
| 7201 - Control Room Walls&Floors | | | | | | | | | | - | | |
| 7301 - Platform Design & | | | 75 | 76 | 76 | 1 | 1.02 | 0 | 1.00 | 75 | | |
| 7401 - TC Prep & Mach Assy Planning | | | 831 | 833 | 841 | 2 | 1.00 | -8 | .99 | 831 | | |
| 8 - Project Oversight & Support | | | 8,357 | 8,356 | 8,690 | 0 | 1.00 | -334 | .96 | 8,766 | | |
| 81 Project Management and Control | | | 3,930 | 3,929 | 3,983 | 0 | 1.00 | -53 | .99 | 4,126 | | |
| 8101 - Project Management & Control | | | 2,479 | 2,478 | 2,519 | 0 | 1.00 | -40 | .98 | 2,588 | Variance improved from last month's -47k (vacations) | |
| 8102 - NCSX MIE Management ORNL | | | 399 | 399 | 403 | 0 | 1.00 | -4 | .99 | 429 | | |
| 8998 - Allocations | | | 1,052 | 1,052 | 1,061 | 0 | 1.00 | -9 | .99 | 1,109 | | |
| 82 Project Engineering | | | 3,957 | 3,957 | 4,238 | 0 | 1.00 | -280 | .93 | 4,171 | CPI.94 last month | |
| 8202 - Engr Mgmt & Sys Eng Support | | | 2,133 | 2,133 | 2,204 | 0 | 1.00 | -71 | .97 | 2,241 | C1 testing report. | |
| 8203 - Design Integration | | | 802 | 802 | 830 | | 1.00 | -28 | .97 | 826 | | |
| 8204 - Systems Analysis | | | 776 | 776 | 961 | 0 | 1.00 | -185 | .81 | 826 | Unplanned integrated modeling analysis. Fiscal year07 appears significantly under budgeted. | |
| 8205 - Dimensional Control Coord. | | | 246 | 246 | 242 | 0 | 1.00 | 4 | 1.02 | 278 | | |
| 84 Project Physics | | | 470 | 470 | 470 | 0 | 1.00 | 0 | 1.00 | 470 | | |
| CLOSED 8401 - Project Physics | | | 324 | 324 | 324 | | 1.00 | 0 | 1.00 | 324 | | |
| CLOSED 8402 - Project Physics MIE ORNL | | | 146 | 146 | 146 | 0 | 1.00 | 0 | 1.00 | 146 | | |
| Subtotal | | | 53,433 | 53,003 | 54,615 | -429 | .99 | -1,611 | .97 | 56,643 | | |
| Contingency/Management Reserve | | | | | | | | | | 500 | | |
| Incremental Funding | | | | | | | | | | 1,291 | | |
| 1% hold back on FY06 BA | | | | | | | | | | (172) | | |
| DCMA QA Inspection services | | | | | | | | | | 75 | | |
| TOTAL PROJECT | | | | | | | | | | 58,337 | | |
| (1) Reflects accrual DECREASE of \$155 k based on MTM's earned value report | | | | | | | | | | | | |
| (2) Reflects accrual DECREASE of \$ 68 k based on EIO's earned value report | | | | | | | | | | | | |

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| JULY 2006 | | CUMULATIVE TO DATE (from 4/1/03) (k) | | | | | | | ECP 45 | Variance Explanation | | |
| | | Budgeted Cost | | VARIANCES | | | | | Budget Thru FY06 | | | |
| | | BCWS | BCWP | ACWP | Sch Var | SPI | Cst Var | CPI | | Schedule | Cost | |
| Thru FY2004 | | 20,640 | 19,652 | 19,744 | -988 | 0.95 | -92 | 1.00 | | | | |
| Thru Oct | | 20,637 | 20,832 | 20,917 | 195 | 1.01 | -85 | 1.00 | | | | |
| Thru NOVEMBER | | 21,812 | 21,906 | 22,158 | 94 | 1.00 | -252 | 0.99 | | | | |
| Thru DECEMBER | | 23,813 | 23,042 | 23,434 | -771 | 0.97 | -392 | 0.98 | | | | |
| Thru JANUARY (ecp-21) | | 25,866 | 24,310 | 24,639 | -1556 | 0.94 | -329 | 0.99 | | | | Contingency less cost variance (\$K) |
| Thru Feb (ecp-24) | | 26,637 | 25,856 | 26,285 | -781 | 0.97 | -429 | 0.98 | | | | % free contingency |
| Thru Mar (ecp-29) | | 28,440 | 27,282 | 28,004 | -1158 | 0.96 | -722 | 0.97 | | | | |
| Thru Apr (ecp-30) | | 29,588 | 28,736 | 29,416 | -852 | 0.97 | -680 | 0.98 | | | | |
| Thru May (ecp-30) | | 31,301 | 29,903 | 30,889 | -1398 | 0.96 | -986 | 0.97 | | | | |
| Thru June (ecp-30) | | 32,740 | 31,362 | 32,719 | -1378 | 0.96 | -1357 | 0.96 | | | | |
| Thru July (ecp-36) | | 35,206 | 33,682 | 34,276 | -1524 | 0.96 | -594 | 0.98 | | | | |
| Thru Aug (ecp-36) | | 36,914 | 35,480 | 36,416 | -1434 | 0.96 | -936 | 0.97 | | | | |
| Thru Sep (ecp-36) | Thru Sep (ecp-36) | 38,562 | 36,721 | 38,314 | -1841 | 0.95 | -1593 | 0.96 | BCWR | contingency remaining | | |
| PARS for OCT | | 1,710 | 3,061 | 1,485 | -90 | 0.94 | -17 | 0.98 | for October only | | | |
| Thru Oct (ecp-39) | | 40,272 | 39,782 | 39,799 | -490 | 0.99 | -17 | 1.00 | 42,943 | 9600 | 22.4% | without cost variance |
| PARS for NOV | | 1,673 | 1,060 | 1,394 | -613 | 0.63 | -334 | 0.76 | | | 22.3% | incl cost variance |
| Thru NOV (ecp-39) | | 41,945 | 40,842 | 41,193 | -1103 | 0.97 | -351 | 0.99 | 41,883 | 9600 | 22.9% | without cost variance |
| PARS for DEC | | 1,274 | 896 | 1,331 | -378 | 0.70 | -435 | 0.67 | | | 22.1% | incl cost variance |
| Thru DEC (ecp-39) | | 43,219 | 41,738 | 42,524 | -1481 | 0.97 | -786 | 0.98 | 40,987 | 9600 | 23.4% | without cost variance |
| PARS for JAN | | 1,633 | 1,594 | 1,647 | -39 | 0.98 | -53 | 0.97 | | | 21.5% | incl cost variance |
| Thru JAN (ecp-39) | | 44,852 | 43,332 | 44,171 | -1520 | 0.97 | -839 | 0.98 | 39,393 | 9600 | 24.4% | without cost variance |
| PARS for FEB | | 1,471 | 1,431 | 2,001 | -40 | 0.97 | -570 | 0.72 | | | 22.2% | incl cost variance |
| Thru FEB (ecp-39) | | 46,323 | 44,763 | 46,172 | -1560 | 0.97 | -1409 | 0.97 | 37,962 | 9600 | 25.3% | without cost variance |
| PARS for MAR | | 1,900 | 1,587 | 1,860 | -313 | 0.84 | -273 | 0.85 | | | 21.6% | incl cost variance |
| Thru MAR (ecp-043) | | 48,223 | 46,350 | 48,032 | -1873 | 0.96 | -1682 | 0.96 | 37,255 | 8720 | 23.4% | without cost variance |
| PARS for APR | | 1,247 | 1,297 | 1,712 | 50 | 1.04 | -415 | 0.76 | | | 18.9% | incl cost variance |
| Thru APR (ecp-043) | | 49,470 | 47,647 | 49,744 | -1823 | 0.96 | -2097 | 0.96 | 35,958 | 8720 | 24.3% | without cost variance |
| PARS for MAY | | 1,025 | 2,238 | 1,661 | 1213 | 2.18 | 577 | 1.35 | | | 18.4% | incl cost variance |
| Thru MAY (ECP-45) | | 50,495 | 49,885 | 51,405 | -610 | 0.99 | -1520 | 0.97 | 34,269 | 8171 | 23.8% | without cost variance |
| PARS for JUNE | | 1,375 | 1,367 | 1,581 | -8 | 0.99 | -214 | 0.86 | | | 19.4% | incl cost variance |
| Thru June (ECP-45) | | 51,870 | 51,252 | 52,986 | -618 | 0.99 | -1734 | 0.97 | 32,902 | 8171 | 24.8% | without cost variance |
| PARS for JULY | | 1,563 | 1,751 | 1,629 | 189 | 1.12 | 123 | 1.08 | | 297 | 19.6% | incl cost variance |
| Thru July (ECP-49 & 50) | | 53,433 | 53,003 | 54,615 | -429 | 0.99 | -1611 | 0.97 | 31,448 | 7874 | 25.0% | without cost variance |
| | FY06 subtotal= | 14,871 | 14,689 | 16,300 | -182 | 0.99 | -1611 | 0.90 | | | 19.9% | incl cost variance |



