

FY05 Contingency/Management Reserve																		
Summary																		
Starting Contingency Budget =																		
Contingency Draw FY05																		
Work Scope Replanned from FY05 to FY06 =																		
Additional DOE BA provided as contingency =																		
Forecasted cont draw based on cost variance =																		
Forecast sched acceleration (TF fab, MC supplies, MCWF)=																		
NET UNDERRUN AND CARRYOVER INTO FY06																		
NCSX PMB and Management Reserve/Contingency Reconciliation FY05																		
	OCT (ecp18)	NOV	DEC	ECP21			JAN	ECP24		FEB	ECP29	ECP30		APR		MAY EAC	ECP31 PENDING	
				Conting draw	Replanned work	DOE Fin Plan		Conting draw	Replanned work: (VVSA, TF & wbs 18)			Conting draw	Replanned work: (DOE requested rebaseline)		Expected draw on conting due to cost variances	Net schedule accel		
PMB (Planned work through FY05 from inception)	38,404	38,404	38,404	297	-49		38,652	315	-1012	37,955	831	0	-790	37,996	700	512	39,208	
Contingency	1,200	1,200	1,200	(297)		1,700	2,603	(315)		2,288	-831	0		1,457	(700)		757	
Undistributed Budget	0	0	0	-		-	-	-	1012	1,012	0	0	790	1,802		(512)	1,290	
Budget	1,200	1,200	1,200				2,603			3,300				3,259			2,047	
Total Budget (BA plus carryover)	39,604	39,604	39,604				41,255			41,255				41,255			41,255	
TEC	86,343	86,343	86,343	86,343				86,343			86,343	86,343						92,326
Total Contingency	13,053	13,053	13,053	12,756				12,440			11,610	11,610						12,804