

FY05 Budget Status

<u>FY05 Funding</u>			
	<u>PPPL</u>	<u>ORNL</u>	<u>TOTAL</u>
BA	14.300	1.500	15.800
FY04 CO	3.430	0.135	3.565
Add'l DOE contingency BA	1.700		1.700
Fin plan to ORNL (Jan)	-0.300	0.300	
Fin plan to ORNL (May)	-0.300	0.300	
DOE fin plan (FY04 Pwr Systems)	<u>0.439</u>		0.439
	19.269	2.235	21.504
<u>EAC</u>			
YTD Cost	8.583	1.196	9.779
ETC	<u>8.660</u>	<u>1.015</u>	<u>9.675</u>
	17.243	2.211	19.454
Underrun = 2.026		0.024	2.050

Discretionary Spending Status

Budget (FWP)=	10.651	
Target =	9.853	
<u>EAC (Plan)</u>		
YTD Cost	4.008	
ETC		
M&S Cost(see detail forecast)	4.888	
M&S commitments	0.300	
VVSA/MCWF Comittments	0.486	? (TBD Templon estimate)
OT	0.026	
Travel	0.020	
Other	<u>0.010</u>	
Subtotal ETC =	<u>5.730</u>	
	9.738	
Under Target = 0.115		

Labor

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
FWP	35.8	32.3	44.0
Plan	33.7	37.9	42.7
Labor added to FY06		5.6	
<i>enr</i>	+ .9	+1.0	
<i>tech</i>	-3.1	+4.2	