

**June 10 Updates**

**FY05 Budget Status**

**FY05 Funding**

	<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	
<i>Fin plan to ORNL (July)</i>	<i>-0.200</i>	<i>0.200</i>	
	<b>18.630</b>	<b>2.435</b>	<b>21.065</b>

**EAC**

YTD Cost	9.727	1.417	11.144
FY04 Pwr Systems credit	(0.439)		(0.439)
ETC	7.925	1.015	8.940
	<b>17.213</b>	<b>2.432</b>	<b>19.645</b>

**Underrun = 1.417 0.003 1.420**

**Discretionary Spending Status**

**Budget (FWP)= 10.651**

**Target = 9.853**

July fin plan to ORNL **(0.200)**

**Adjusted Target = 9.653**

**EAC (Plan)**

YTD Cost (thru April) 4.008

ETC (May 1st forward)

M&S Cost(see detail forecast) 5.359

M&S commitments 0.354

VVSA/MCWF Comittments 0.250

OT 0.026

Travel 0.020

Other 0.010

Subtotal ETC = 6.019

**10.027**

**Under /(over)Target = (0.174)**