

| Princeton University Plasma Physics Laboratory        |        |  |                                      |               |               |             |             |               |             |                      |   |  |
|---|--------|--|--------------------------------------|---------------|---------------|-------------|-------------|---------------|-------------|----------------------|---|--|
| PPPL COST PERFORMANCE REPORT WORK BREAKDOWN STRUCTURE |        |  |                                      |               |               |             |             |               |             |                      |   |  |
| NCSX  |        |  |                                      |               |               |             |             |               |             | DECEMBER 2006        |   |  |
| **** Cumulative to date FY03, FY04 , FY05 & FY06****  |        |  |                                      |               |               |             |             |               |             |                      |   |  |
| DECEMBER 2006   |        |  | CUMULATIVE TO DATE (from 4/1/03) (k) |               |               |             |             |               | ECP 52      | Variance Explanation |   |  |
|   |        |  | Budgeted Cost                        |               |               | VARIANCES   |             |               |             | Budget               |   |  |
|   |        |  | BCWS                                 | BCWP          | ACWP          | Sch Var     | SPI         | Cst Var       | CPI         | Thru FY07            | Schedule  | Cost   |
| <b>1 - Stellarator Core Systems</b>                   |        |  | <b>47,792</b>                        | <b>47,252</b> | <b>49,139</b> | <b>-539</b> | <b>.99</b>  | <b>-1,886</b> | <b>.96</b>  | <b>56,665</b>        |   |  |
| <b>12 Vacuum Vessel Systems</b>                       |        |  | <b>9,562</b>                         | <b>9,562</b>  | <b>9,636</b>  | <b>0</b>    | <b>1.00</b> | <b>-74</b>    | <b>.99</b>  | <b>9,677</b>         |   |  |
|   | CLOSED | 1201 - Vacuum Vessel Prelim Dsn  | 424                                  | 424           | 424           |             | 1.00        | 0             | 1.00        | 424                  |   |  |
|   | CLOSED | 1202 - Vacuum Vessel R&D   | 1,770                                | 1,770         | 1,771         |             | 1.00        | -1            | 1.00        | 1,770                |   |  |
|   | CLOSED | 1203 - Vacuum Vessel Final Dsn   | 1,218                                | 1,218         | 1,217         |             | 1.00        | 0             | 1.00        | 1,218                |   |  |
|   | CLOSED | 1206 - VV Field Weld Joint R&D   | 16                                   | 16            | 16            |             | 1.00        | 0             | .98         | 16                   |   |  |
|   | CLOSED | 1250 - Vacuum Vessel Fabrication   | 5,809                                | 5,809         | 5,815         |             | 1.00        | -6            | 1.00        | 5,808                |   |  |
|   |        | 1204-VV Sys Procurements (non VVSA)  | 326                                  | 326           | 393           | 0           | 1.00        | -67           | .83         | 441                  |   | Cost variance attributed to the purchase of the titanium rod ends for the VV   |
| <b>13 Conventional Coils</b>                          |        |  | <b>3,084</b>                         | <b>3,085</b>  | <b>3,056</b>  | <b>0</b>    | <b>1.00</b> | <b>28</b>     | <b>1.01</b> | <b>4,342</b>         |   |  |
|   | CLOSED | 1301 - TF Design   | 970                                  | 970           | 970           |             | 1.00        | 0             | 1.00        | 971                  |   |  |
|   |        | 1302 - PF Design   |                                      |               | 19            |             |             |               |             | -19                  |   |  |
|   |        | 1303 - Central Solenoid Support Design   | 117                                  | 117           | 155           |             | 1.00        | -38           | .76         | 117                  |   | Work Scope Completed   |
|   |        | 1350 - TF Coil Fabr Prep   | 547                                  | 547           | 536           |             | 1.00        | 11            | 1.02        | 547                  |   |  |
|   |        | 1351 - TF Coil Fabr Supplies   | 470                                  | 464           | 463           | -6          | .99         | 1             | 1.00        | 470                  |   |  |
|   |        | 1361 - TF Fabrication  | 980                                  | 986           | 913           | 6           | 1.01        | 74            | 1.08        | 1,797                |   |  |
|   |        | 1352 - PF Coil Procurement   |                                      |               |               |             |             |               |             | 276                  |   |  |
|   |        | 1353 - CS Structure Procurement  |                                      |               |               |             |             |               |             | 32                   |   |  |
| <b>14 Modular Coils</b>                               |        |  | <b>29,714</b>                        | <b>29,374</b> | <b>31,013</b> | <b>-340</b> | <b>.99</b>  | <b>-1,638</b> | <b>.95</b>  | <b>34,127</b>        |   |  |
|   | CLOSED | 1401 - Mod Coil Prel.Dsn   | 304                                  | 304           | 304           |             | 1.00        | 0             | 1.00        | 304                  |   |  |
|   | CLOSED | 1402 - Mod.Coil Analyses   | 239                                  | 239           | 239           |             | 1.00        | 0             | 1.00        | 239                  |   |  |
|   | CLOSED | 1404-MCWF R&D & 1st Prod Casting   | 2,543                                | 2,543         | 2,554         |             | 1.00        | -11           | 1.00        | 2,543                |   |  |
|   | CLOSED | 1405-Mod Coil Winding R&D Prep   | 168                                  | 168           | 168           |             | 1.00        |               | 1.00        | 168                  |   |  |
|   | CLOSED | 1406 - Mod. Coil Winding Facility  | 2,263                                | 2,263         | 2,263         |             | 1.00        | 0             | 1.00        | 2,263                |   |  |
|   | CLOSED | 1407 -Mod Coil Winding Facility  | 2,571                                | 2,571         | 2,570         |             | 1.00        | 2             | 1.00        | 2,571                |   |  |
|   | CLOSED | 1410 MC Twisted Racetrack Fabr   | 1,050                                | 1,050         | 1,050         |             | 1.00        | 0             | 1.00        | 1,050                |   |  |
|   | CLOSED | 1412 - Complete Winding Facilities   | 541                                  | 541           | 541           |             | 1.00        | 0             | 1.00        | 541                  |   |  |
|   | CLOSED | 1413 - Mod Coil Fracture Analysis  | 28                                   | 28            | 28            |             | 1.00        | 0             | 1.01        | 28                   |   |  |
|   | CLOSED | 1409 - Mod. Coil Test Stand  | 826                                  | 826           | 833           |             | 1.00        | -7            | .99         | 826                  |   |  |
|   | CLOSED | 1414 - Coil Testing  | 675                                  | 675           | 639           |             | 1.00        | 36            | 1.06        | 675                  |   |  |
|   | CLOSED | 1415 - Dimensional Control Testing   | 24                                   | 24            | 24            |             | 1.00        | 0             | 1.00        | 24                   |   |  |
|   | CLOSED | 1419 - Winding Facility Modification   | 55                                   | 55            | 48            |             | 1.00        | 7             | 1.14        | 55                   |   |  |
|   |        | Mod Coil Design Job 1416 Coil Design, Job 1421 Interface design, Job 1429 Interface R&D/Test | 4,238                                | 4,092         | 4,163         | -146        | .97         | -71           | .98         | 4,376                | EM /structural analysis of leads, blanket thermal abalysis. <b>Coil-to-coil analysis and design has slipped and is now on the critical path for procurement of hardware and subsequent Station 2 coil assy tasks. Total float is reduced to 4 months.</b> | Diamond shear plate trails not budgeted (~\$41k)   |
|   |        | 1408-Mod Coil Winding Supplies   | 1,798                                | 1,769         | 2,131         | -29         | .98         | -362          | .83         | 1,948                | All major hardware delivered. Clamps mods, strain gages, Thermocouples, and data controller remain.   | Inconel studs unplanned \$48k, Type B cladding/CP \$47k, Misc supplies on credit card \$132k, misc tech shop labor for mods. |

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|---|--|---|--------------------------------------|--------------|--------------|-------------|-------------|-------------|-------------|----------------------|--|--|
| PPPL COST PERFORMANCE REPORT WORK BREAKDOWN STRUCTURE |  |   |                                      |              |              |             |             |             |             |                      |  |  |
| NCSX  |  |   |                                      |              |              |             |             |             |             | DECEMBER 2006        |  |  |
| **** Cumulative to date FY03, FY04, FY05 & FY06****   |  |   |                                      |              |              |             |             |             |             |                      |  |  |
| DECEMBER 2006   |  |   | CUMULATIVE TO DATE (from 4/1/03) (k) |              |              |             |             |             | ECP 52      | Variance Explanation |  |  |
|   |  |   | Budgeted Cost                        |              |              | VARIANCES   |             |             |             | Budget               |  |  |
|   |  |   | BCWS                                 | BCWP         | ACWP         | Sch Var     | SPI         | Cst Var     | CPI         | Thru FY07            | Schedule   | Cost   |
|   |  | 1431 - Mod Coil Interface hardware                                |                                      |              |              |             |             |             |             | 699                  |  |  |
|   |  | 1411-MCWF Fabrication S005242                                     | 9,123                                | 8,901        | 8,964 (2)    | -222        | .98         | -63         | .99         | 9,844                | Deliveries on schedule. However progress on balance of castings lagging planned percent complete progress.   | Incentive cost variance =\$11k. FY06 labor oversight \$120k.   |
|   |  | 1451 - Mod Coil Winding (incl 1459 punch list and unplanned work) | 3,222                                | 3,262        | 4,443        | 41          | 1.01        | -1,181      | .73         | 5,910                | total float reduced to 4 1/2 months on critical path.  | Cum CPI unchanged. Cost variance grew for the month (\$99k) due to oversight and supervision(\$28k) unplanned work (\$21k) tech shop support (\$19k) and tech labor variance (\$ 31 k) |
|   |  | 1460 - 3rd Winding Fixture  | 47                                   | 63           | 51           | 17          | 1.35        | 12          | 1.24        | 63                   |  |  |
|   |  | <b>15 Structures</b>  | <b>160</b>                           | <b>127</b>   | <b>147</b>   | <b>-33</b>  | <b>.80</b>  | <b>-20</b>  | <b>.87</b>  | <b>708</b>           |  |  |
|   |  | 1501 - Structures Design  | 160                                  | 127          | 143          | -33         | .80         | -16         | .89         | 218                  | 2 month schedule slip. PDR slipped from Nov to end of January.   | ?  |
|   |  | 1550 - Structures Procurement                                     |                                      |              | 4            |             |             | -4          |             | 490                  |  |  |
|   |  | <b>16 1601 - Coil Services</b>                                    | <b>3</b>                             | <b>3</b>     | <b>3</b>     |             | <b>1.00</b> | <b>0</b>    | <b>1.07</b> | <b>174</b>           |  |  |
|   |  | <b>17 Cryostat and Base</b>                                       | <b>425</b>                           | <b>425</b>   | <b>417</b>   |             | <b>1.00</b> | <b>8</b>    | <b>1.02</b> | <b>485</b>           |  |  |
|   |  | 1701-Cryostat&Base Sprt Strct Dsn                                 | 425                                  | 425          | 417          |             | 1.00        | 8           | 1.02        | 482                  |  |  |
|   |  | 1751 - Cryostat Procurement                                       |                                      |              |              |             |             |             |             | -                    |  |  |
|   |  | 1752 - Base Support Structure Procurement                         |                                      |              |              |             |             |             |             | 3                    |  |  |
|   |  | <b>18 Field Period Assembly</b>                                   | <b>2,802</b>                         | <b>2,620</b> | <b>2,835</b> | <b>-182</b> | <b>.94</b>  | <b>-215</b> | <b>.92</b>  | <b>4,937</b>         |  |  |
|   |  | CLOSED 1801-Field Period Assy                                     | 65                                   | 65           | 64           |             | 1.00        | 0           | 1.00        | 65                   |  |  |
|   |  | 1802 - FP Assy Oversight Support                                  | 825                                  | 825          | 796          |             | 1.00        | 30          | 1.04        | 1,338                |  |  |
|   |  | 1803- FP Assy Tooling/Constructability                            | 964                                  | 867          | 1,030        | -97         | .90         | -163        | .84         | 1,170                | Station 2 assy sequence plan 3 month slip forecast of January. Station 3 & 4 design and analysis 1-2 month slip.   | ?  |
|   |  | 1804-FP Assy Measurement  | 552                                  | 552          | 559          | 0           | 1.00        | -7          | .99         | 564                  |  |  |
|   |  | 1805 - FP Assy Hardware & Fixt Procurement                        | 31                                   | 2            | 7            | -28         | .08         | -4          | .35         | 305                  | Station 2 assy stands. Variance based upon a \$54k fabrication however we will use MTM assy stands instead. Due to be delivered in Jan (2 more in June). |  |
|   |  | 1806 - FP Assy Specs and Drawings                                 | 37                                   | 37           | 18           |             | 1.00        | 19          | 2.08        | 210                  |  |  |
|   |  | 1810 - Field Period Assembly plus 1859 unplanned work             | 328                                  | 272          | 362          | -56         | .83         | -90         | .75         | 1,285                | Installation of diagnostics on FP#1 1 month behind. Not on critical path.  | Unplanned fit up of C1/B1 and C1 /C2 and well as metrology driven impacts to the diag layouts.   |
|   |  | <b>19 1901 - Stellarator Core Mngt &amp; Integr</b>               | <b>2,042</b>                         | <b>2,056</b> | <b>2,032</b> | <b>15</b>   | <b>1.01</b> | <b>24</b>   | <b>1.01</b> | <b>2,215</b>         |  |  |
|   |  | <b>2 - Plasma Heating, Fueling &amp; Vac Sys</b>                  | <b>348</b>                           | <b>348</b>   | <b>348</b>   |             | <b>1.00</b> | <b>0</b>    | <b>1.00</b> | <b>348</b>           |  |  |
|   |  | CLOSED 2001-VPS Gas& Cond Sys Oversight                           | 64                                   | 64           | 63           |             | 1.00        | 1           | 1.01        | 63                   |  |  |
|   |  | CLOSED 2501 - Neutral Beam Refurbishment                          | 285                                  | 285          | 285          |             | 1.00        | 0           | 1.00        | 285                  |  |  |
|   |  | <b>3 - Diagnostics</b>  | <b>791</b>                           | <b>751</b>   | <b>825</b>   | <b>-41</b>  | <b>.95</b>  | <b>-74</b>  | <b>.91</b>  | <b>875</b>           |  |  |
|   |  | <b>31 3101 Magnetic Diagnostics</b>                               | <b>439</b>                           | <b>399</b>   | <b>495</b>   | <b>-41</b>  | <b>.91</b>  | <b>-97</b>  | <b>.80</b>  | <b>500</b>           | Saddle loop termination box fabrication not started. Mod coil co-wound loops not   | ?  |
|   |  | <b>39 3901 - Diagnostics sys Integration</b>                      | <b>352</b>                           | <b>352</b>   | <b>330</b>   |             | <b>1.00</b> | <b>22</b>   | <b>1.07</b> | <b>375</b>           |  |  |

| Princeton University Plasma Physics Laboratory   |  |  |                                      |               |               |             |             |               |               |                      |          |   |
|--|--|--|--------------------------------------|---------------|---------------|-------------|-------------|---------------|---------------|----------------------|----------|---|
| PPPL COST PERFORMANCE REPORT WORK BREAKDOWN STRUCTURE  |  |  |                                      |               |               |             |             |               |               |                      |          |   |
| <b>NCSX</b>  |  |  |                                      |               |               |             |             |               |               | <b>DECEMBER 2006</b> |          |   |
| **** Cumulative to date FY03, FY04 , FY05 & FY06****   |  |  |                                      |               |               |             |             |               |               |                      |          |   |
| <b>DECEMBER 2006</b>   |  |  | CUMULATIVE TO DATE (from 4/1/03) (k) |               |               |             |             |               | <b>ECP 52</b> | Variance Explanation |          |   |
|  |  |  | Budgeted Cost                        |               |               | VARIANCES   |             |               | Budget        |                      |          |   |
|  |  |  | BCWS                                 | BCWP          | ACWP          | Sch Var     | SPI         | Cst Var       | CPI           | Thru FY07            | Schedule | Cost  |
| <b>4 - Electrical Power Systems</b>  |  |  | <b>721</b>                           | <b>721</b>    | <b>716</b>    |             | <b>1.00</b> | <b>6</b>      | <b>1.01</b>   | <b>722</b>           |          |   |
| 41   | 4101 - AC Power                            |  | 108                                  | 108           | 107           |             | 1.00        | 1             | 1.01          | 108                  |          |   |
| 43   | 4301 - DC Systems                          |  | 382                                  | 382           | 370           |             | 1.00        | 12            | 1.03          | 382                  |          |   |
| 44   | 4401 - Control & Protection                |  | 82                                   | 82            | 81            |             | 1.00        | 2             | 1.02          | 82                   |          |   |
| 45   | 4501 - Power Sys Dsn & Integr              |  | 148                                  | 148           | 157           |             | 1.00        | -9            | .94           | 148                  |          |   |
| 46   | 4601 - FCPC Bldg Mods                      |  | 1                                    | 1             | 1             |             | 1.00        |               | 1.00          | 1                    |          |   |
| <b>5 - Central I&amp;C Systems</b>   |  |  | <b>46</b>                            | <b>46</b>     | <b>33</b>     |             | <b>1.00</b> | <b>13</b>     | <b>1.38</b>   | <b>46</b>            |          |   |
| 58   | 5801 -Central I&C Integr                   |  | 46                                   | 46            | 33            |             | 1.00        | 13            | 1.38          | 46                   |          |   |
| <b>6 - Facility Systems</b>  |  |  | <b>24</b>                            | <b>24</b>     | <b>24</b>     |             | <b>1.00</b> | <b>0</b>      | <b>1.01</b>   | <b>24</b>            |          |   |
|  | 6163 - Facility Systems Support FY04       |  | 15                                   | 15            | 15            |             | 1.00        | 0             | 1.01          | 15                   |          |   |
|  | CLOSED 6501 - Facility Systems Integration |  | 9                                    | 9             | 9             |             | 1.00        | 0             | 1.00          | 9                    |          |   |
| <b>7 - Test Cell Prep &amp; Machine Assy</b>   |  |  | <b>940</b>                           | <b>942</b>    | <b>953</b>    |             | <b>1.00</b> | <b>-10</b>    | <b>.99</b>    | <b>974</b>           |          |   |
|  | CLOSED 7101 - Shield Wall Modif            |  | 33                                   | 33            | 33            |             | 1.00        | 0             | 1.00          | 33                   |          |   |
|  | 7301 - Platform Design &                   |  | 76                                   | 76            | 76            |             | 1.00        | 0             | 1.00          | 75                   |          |   |
|  | 7401 - TC Prep & Mach Assy Planning        |  | 831                                  | 834           | 844           | 3           | 1.00        | -11           | .99           | 866                  |          |   |
| <b>8 - Project Oversight &amp; Support</b>   |  |  | <b>9,462</b>                         | <b>9,471</b>  | <b>9,659</b>  |             | <b>1.00</b> | <b>-188</b>   | <b>.98</b>    | <b>11,002</b>        |          |   |
| <b>81 Project Management and Control</b>   |  |  | <b>4,433</b>                         | <b>4,433</b>  | <b>4,485</b>  |             | <b>1.00</b> | <b>-52</b>    | <b>.99</b>    | <b>5,228</b>         |          |   |
|  | 8101 - Project Management & Control        |  | 2,705                                | 2,705         | 2,689         |             | 1.00        | 15            | 1.01          | 3,196                |          |   |
|  | 8102 - NCSX MIE Management ORNL            |  | 447                                  | 447           | 482           |             | 1.00        | -35           | .93           | 496                  |          |   |
|  | 8998 - Allocations                         |  | 1,282                                | 1,282         | 1,314         | 0           | 1.00        | -33           | .98           | 1,536                |          |   |
| <b>82 Project Engineering</b>  |  |  | <b>4,559</b>                         | <b>4,568</b>  | <b>4,704</b>  |             | <b>1.00</b> | <b>-136</b>   | <b>.97</b>    | <b>5,303</b>         |          |   |
|  | 8202 - Engr Mgmt & Sys Eng Support         |  | 2,390                                | 2,399         | 2,437         | 9           | 1.00        | -38           | .98           | 2,781                |          |   |
|  | 8203 - Design Integration                  |  | 895                                  | 895           | 907           |             | 1.00        | -12           | .99           | 1,036                |          |   |
|  | 8204 - Systems Analysis                    |  | 1,028                                | 1,028         | 1,117         | 0           | 1.00        | -90           | .92           | 1,216                |          | Art and HM Fan charge full time vs 80% budget for Art |
|  | 8205 - Dimensional Control Coord.          |  | 246                                  | 246           | 242           | 0           | 1.00        | 4             | 1.02          | 270                  |          |   |
|  | 8210 - Project Rebaseline Estimating       |  |                                      |               |               |             |             |               |               |                      |          | New Cost Account. Budget to be documented in ECP-53   |
| <b>84 Project Physics</b>  |  |  | <b>470</b>                           | <b>470</b>    | <b>470</b>    |             | <b>1.00</b> | <b>0</b>      | <b>1.00</b>   | <b>471</b>           |          |   |
|  | CLOSED 8401 - Project Physics              |  | 324                                  | 324           | 324           |             | 1.00        | 0             | 1.00          | 325                  |          |   |
|  | CLOSED 8402 - Project Physics MIE ORNL     |  | 146                                  | 146           | 146           |             | 1.00        | -1            | 1.00          | 146                  |          |   |
| <b>Subtotal</b>  |  |  | <b>60,124</b>                        | <b>59,556</b> | <b>61,696</b> | <b>-568</b> | <b>.99</b>  | <b>-2,140</b> | <b>.97</b>    | <b>70,654</b>        |          |   |
| <b>Contingency set-aside for cumulative cost variance</b>  |  |  |                                      |               |               |             |             |               |               | <b>2,140</b>         |          |   |
| <b>FY07 Contingency free balance</b>   |  |  |                                      |               |               |             |             |               |               | <b>1,362</b>         |          |   |
| <b>DCMA QA Inspection services</b>   |  |  |                                      |               |               |             |             |               |               | <b>75</b>            |          |   |
| <b>TOTAL PROJECT</b>   |  |  |                                      |               |               |             |             |               |               | <b>74,232</b>        |          |   |
| (2) Reflects an reduction of \$95k cost accrual based on the vendor's November earned value report |  |  |                                      |               |               |             |             |               |               |                      |          |   |

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|---|--|--|-------------------|------|------|--------------------------------------|---------|---------|-----------|------|---------|---------------|----------------------|----------|------------------------------|
| PPPL COST PERFORMANCE REPORT WORK BREAKDOWN STRUCTURE |  |  |                   |      |      |                                      |         |         |           |      |         |               |                      |          |                              |
| NCSX  |  |  |                   |      |      |                                      |         |         |           |      |         | DECEMBER 2006 |                      |          |                              |
| **** Cumulative to date FY03, FY04, FY05 & FY06****   |  |  |                   |      |      |                                      |         |         |           |      |         |               |                      |          |                              |
| DECEMBER 2006   |  |  | CURRENT MONTH     |      |      | CUMULATIVE TO DATE (from 4/1/03) (k) |         |         |           |      |         | ECP 52        | Variance Explanation |          |                              |
|   |  |  |                   |      |      | Budgeted Cost                        |         |         | VARIANCES |      |         | Budget        |                      |          |                              |
|   |  |  |                   |      |      | BCWS                                 | BCWP    | ACWP    | Sch Var   | SPI  | Cst Var | CPI           | Thru FY07            | Schedule | Cost                         |
|   |  |  | BCWS              | BCWP | ACWP | BCWS                                 | BCWP    | ACWP    | Sch Var   | SPI  | Cst Var | CPI           |                      |          |                              |
| 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          |                      |          | Free Balance Contingency (le |
| Thru Feb (ecp-24)                                     |  |  |                   |      |      | 26,637                               | 25,856  | 26,285  | -781      | 0.97 | -429    | 0.98          |                      |          | %                            |
| 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                 | Conting. |                              |
| PARS for OCT  |  |  |                   |      |      | 1,710                                | 3,061   | 1,485   | -90       | 0.94 | -17     | 0.98          |                      |          |                              |
| Thru Oct (ecp-39)                                     |  |  |                   |      |      | 40,272                               | 39,782  | 39,799  | -490      | 0.99 | -17     | 1.00          | 42,943               | 9,600    | 22.4%                        |
| PARS for NOV  |  |  |                   |      |      | 1,673                                | 1,060   | 1,394   | -613      | 0.63 | -334    | 0.76          |                      |          | 22.3%                        |
| Thru NOV (ecp-39)                                     |  |  |                   |      |      | 41,945                               | 40,842  | 41,193  | -1103     | 0.97 | -351    | 0.99          | 41,883               | 9,600    | 22.9%                        |
| PARS for DEC  |  |  |                   |      |      | 1,274                                | 896     | 1,331   | -378      | 0.70 | -435    | 0.67          |                      |          | 22.1%                        |
| Thru DEC (ecp-39)                                     |  |  |                   |      |      | 43,219                               | 41,738  | 42,524  | -1481     | 0.97 | -786    | 0.98          | 40,987               | 9,600    | 23.4%                        |
| PARS for JAN  |  |  |                   |      |      | 1,633                                | 1,594   | 1,647   | -39       | 0.98 | -53     | 0.97          |                      |          | 21.5%                        |
| Thru JAN (ecp-39)                                     |  |  |                   |      |      | 44,852                               | 43,332  | 44,171  | -1520     | 0.97 | -839    | 0.98          | 39,393               | 9,600    | 24.4%                        |
| PARS for FEB  |  |  |                   |      |      | 1,471                                | 1,431   | 2,001   | -40       | 0.97 | -570    | 0.72          |                      |          | 22.2%                        |
| Thru FEB (ecp-39)                                     |  |  |                   |      |      | 46,323                               | 44,763  | 46,172  | -1560     | 0.97 | -1409   | 0.97          | 37,962               | 9,600    | 25.3%                        |
| PARS for MAR  |  |  |                   |      |      | 1,900                                | 1,587   | 1,860   | -313      | 0.84 | -273    | 0.85          |                      |          | 21.6%                        |
| Thru MAR (ecp-043)                                    |  |  |                   |      |      | 48,223                               | 46,350  | 48,032  | -1873     | 0.96 | -1682   | 0.96          | 37,255               | 8,720    | 23.4%                        |
| PARS for APR  |  |  |                   |      |      | 1,247                                | 1,297   | 1,712   | 50        | 1.04 | -415    | 0.76          |                      |          | 18.9%                        |
| Thru APR (ecp-043)                                    |  |  |                   |      |      | 49,470                               | 47,647  | 49,744  | -1823     | 0.96 | -2097   | 0.96          | 35,958               | 8,720    | 24.3%                        |
| PARS for MAY  |  |  |                   |      |      | 1,025                                | 2,238   | 1,661   | 1213      | 2.18 | 577     | 1.35          |                      |          | 18.4%                        |
| Thru MAY (ECP-45)                                     |  |  |                   |      |      | 50,495                               | 49,885  | 51,405  | -610      | 0.99 | -1520   | 0.97          | 34,269               | 8,171    | 23.8%                        |
| PARS for JUNE   |  |  |                   |      |      | 1,375                                | 1,367   | 1,581   | -8        | 0.99 | -214    | 0.86          |                      |          | 19.4%                        |
| Thru June (ECP-45)                                    |  |  |                   |      |      | 51,870                               | 51,252  | 52,986  | -618      | 0.99 | -1734   | 0.97          | 32,902               | 8,171    | 24.8%                        |
| PARS for JULY   |  |  |                   |      |      | 1,563                                | 1,751   | 1,629   | 188       | 1.12 | 123     | 1.08          |                      |          | 19.6%                        |
| Thru July (ECP-49 & 50)                               |  |  |                   |      |      | 53,433                               | 53,003  | 54,615  | -430      | 0.99 | -1611   | 0.97          | 31,448               | 7,874    | 25.0%                        |
| PARS for AUG  |  |  |                   |      |      | 1,912                                | 1,323.6 | 1,315.5 | -588      | 0.69 | 8       | 1.01          |                      |          | 19.9%                        |
| Thru August (ECP 49 & 50)                             |  |  |                   |      |      | 55,345                               | 54,327  | 55,930  | -1018     | 0.98 | -1603   | 0.97          | 30,124               | 7,874    | 26.1%                        |
| PARS for SEP  |  |  |                   |      |      | 1,290                                | 1,288   | 1,457   | -2        | 1.00 | -169    | 0.88          |                      |          | 20.8%                        |
| Thru September (ECP49 & 50)                           |  |  |                   |      |      | 56,635                               | 55,615  | 57,387  | -1020     | 0.98 | -1772   | 0.97          | 28,836               | 7,874    | 27.3%                        |
| FY06 subtotal=  |  |  |                   |      |      | 18,073                               | 17,301  | 19,073  | -772      | 0.96 | -1772   | 0.91          |                      |          | 21.2%                        |
| PARS for OCT  |  |  |                   |      |      | 951                                  | 1,855   | 1,323   | 904       | 1.95 | 532     | 1.40          |                      |          |                              |
| Thru October (ECP 52)                                 |  |  |                   |      |      | 57,586                               | 57,470  | 58,710  | -116      | 1.00 | -1240   | 0.98          | 28,304               | 6,627    | 23.4%                        |
| PARS for NOV  |  |  |                   |      |      | 1,499                                | 1,161   | 1,559   | -338      | 0.77 | -398    | 0.74          |                      |          | 19.0%                        |
| Thru November (ECP 52)                                |  |  |                   |      |      | 59,085                               | 58,631  | 60,269  | -454      | 0.99 | -1638   | 0.97          | 27,143               | 6,627    | 24.4%                        |
| PARS for DEC  |  |  |                   |      |      | 1,039                                | 925     | 1,427   | -114      | 0.89 | -502    | 0.65          |                      |          | 18.4%                        |
| Thru December (ECP 52)                                |  |  |                   |      |      | 60,124                               | 59,556  | 61,696  | -568      | 0.99 | -2140   | 0.97          | 26,218               | 6,627    | 25.3%                        |
|   |  |  |                   |      |      |                                      |         |         |           |      |         |               |                      |          | 17.1%                        |

