

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE															CLASSIFICATION (When Filled In)			FORM APPROVED OMB No. 0704-0188		
DOLLARS IN \$															4. REPORT PERIOD					
1. CONTRACTOR					2. CONTRACT					3. PROGRAM					a. FROM (YYYYMMDD)					
a. NAME					a. NAME					a. NAME					2008 / 01 / 01					
b. LOCATION (Address and ZIP Code)					b. NUMBER					b. PHASE					b. TO (YYYYMMDD)					
					c. TYPE					d. SHARE RATIO					c. EVMS ACCEPTANCE NO X YES (YYYYMMDD)					
2008 / 01 / 31																				
5. CONTRACT DATA																				
a. QUANTITY			b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/ FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING		i. DATE OF OTB/OTS (YYYYMMDD)			
1			0		0		0		0		0		0		0					
6. ESTIMATED COST AT COMPLETION																				
MANAGEMENT ESTIMATE AT COMPLETION (1)						CONTRACT BUDGET BASE (2)			VARIANCE (3)			7. AUTHORIZED CONTRACTOR REPRESENTATIVE			b. TITLE					
0												a. NAME (Last, First, Middle Initial)								
0												c. SIGNATURE			d. DATE SIGNED (YYYYMMDD)					
0						0			0											
8. PERFORMANCE DATA																				
PROJECT WBS[2] PROJECT WBS[4]		CURRENT PERIOD						CUMULATIVE TO DATE						REPROGRAMMING ADJUSTMENTS			AT COMPLETION			
ITEM (1)	BUDGETED COST		ACTUAL COST		VARIANCE		BUDGETED COST		ACTUAL COST		VARIANCE		COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)		
	WORK SCHEDULED (2)	WORK PERFORMED (3)	WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	WORK PERFORMED (9)	SCHEDULE (10)	COST (11)										
1.01 LCLS PROJECT MGMT, PLANNING & ADMN (TEC)																				
1.01.01.01 Radiation Physics	29,127	29,127	29,127	0	0	883,057	883,057	883,057	0	0	883,057	0	0	0	1,723,724	883,057	840,667			
1.01.01.02 ESH Management & Coordination	8,570	8,570	8,570	0	0	1,086,514	1,086,514	1,086,514	0	0	1,086,514	0	0	0	1,525,364	1,086,514	438,850			
1.01.01.03 Professional Services-Project Office Support	0	0	0	0	0	33,637	33,637	33,637	0	0	33,637	0	0	0	33,637	33,637	0			
1.01.02.01 Project Management Office	267,820	267,820	267,820	0	0	14,348,438	14,348,438	14,348,438	0	0	14,348,438	0	0	0	16,707,868	14,348,438	2,359,430			
1.01.03.01 Global Laser Coordination	0	0	0	0	0	60,602	60,602	60,602	0	0	60,602	0	0	0	60,602	60,602	0			
1.01.03.02 Global Alignment Coordination	0	0	0	0	0	472,714	472,714	472,714	0	0	472,714	0	0	0	472,714	472,714	0			
1.01.03.03 System Integration	18,030	18,030	18,030	0	0	876,169	876,169	876,169	0	0	876,169	0	0	0	1,086,999	876,169	210,829			
1.01.03.05 Global Controls	64,853	64,853	64,853	0	0	8,860,817	8,860,817	8,860,817	0	0	8,860,817	0	0	0	9,498,682	8,860,817	637,865			
1.01.03.06 Technical Requirements/Parameters	0	0	0	0	0	723,002	723,002	723,002	0	0	723,002	0	0	0	723,002	723,002	0			
1.01.04.01 Education/Outreach Travel	0	0	0	0	0	10,634	10,634	10,634	0	0	10,634	0	0	0	10,634	10,634	0			
1.01.04.02 Education/Outreach M&S	704	704	704	0	0	6,873	6,873	6,873	0	0	6,873	0	0	0	6,873	6,873	0			
PROJECT WBS[2]Totals:	389,104	389,104	389,104	0	0	27,362,456	27,362,456	27,362,456	0	0	27,362,456	0	0	0	31,850,098	27,362,456	4,487,642			
1.02 INJECTOR SYSTEM																				
1.02.01.01 Injector System Integration	0	0	0	0	0	1,465,706	1,465,706	1,465,706	0	0	1,465,706	0	0	0	1,465,706	1,465,706	0			
1.02.01.04 Injector System Integration Effort / M&S	0	0	0	0	0	3,176,500	3,176,500	3,176,500	0	0	3,176,500	0	0	0	3,176,500	3,176,500	0			
1.02.01.03 Feedback Software	1	1	1	0	0	1	1	1	0	0	1	0	0	0	1	1	0			
1.02.02.01 Personnel Protection Subsystem (PPS)	0	0	0	0	0	195,146	195,146	195,146	0	0	195,146	0	0	0	195,146	195,146	0			
1.02.02.02 Beam Containment Subsystem (BCS)	0	0	0	0	0	130,159	130,159	130,159	0	0	130,159	0	0	0	130,159	130,159	0			
1.02.02.03 Machine Protection Subsystem (MPS)	0	0	0	0	0	160,051	160,051	160,051	0	0	160,051	0	0	0	160,051	160,051	0			
1.02.02.04 Injector Power Conversion	0	0	0	0	0	1,045,117	1,045,117	1,045,117	0	0	1,045,117	0	0	0	1,045,117	1,045,117	0			
1.02.02.05 LLRF Controls	0	0	0	0	0	617,295	617,295	617,295	0	0	617,295	0	0	0	617,295	617,295	0			
1.02.02.06 E-Beam Diagnostics Controls	0	0	0	0	0	730,363	730,363	730,363	0	0	730,363	0	0	0	730,363	730,363	0			
1.02.02.08 Timing Controls	0	0	0	0	0	85,880	85,880	85,880	0	0	85,880	0	0	0	85,880	85,880	0			
1.02.02.09 Vacuum Controls	0	0	0	0	0	176,015	176,015	176,015	0	0	176,015	0	0	0	176,015	176,015	0			
1.02.02.10 Software & Controls Infrastructure	0	0	0	0	0	287,338	287,338	287,338	0	0	287,338	0	0	0	287,338	287,338	0			
1.02.02.11 EPICS VXI Control Modules	0	0	0	0	0	90,922	90,922	90,922	0	0	90,922	0	0	0	90,922	90,922	0			
1.02.02.12 Laser Controls	0	0	0	0	0	100,091	100,091	100,091	0	0	100,091	0	0	0	100,091	100,091	0			
1.02.03.01 Drive Laser Support	-135	-135	-135	0	0	411,874	411,874	411,874	0	0	411,874	0	0	0	411,874	411,874	0			
1.02.03.02 Drive Laser System	0	0	0	0	0	1,295,293	1,295,293	1,295,293	0	0	1,295,293	0	0	0	1,295,293	1,295,293	0			
1.02.03.03 Drive Laser Diagnostics	10,614	10,614	10,614	0	0	911,620	911,620	911,620	0	0	911,620	0	0	0	911,620	911,620	0			
1.02.03.04 Timing Stability Monitoring	0	0	0	0	0	120,096	120,096	120,096	0	0	120,096	0	0	0	120,096	120,096	0			
1.02.03.05 Steering Stability Feedback & Msmts	0	0	0	0	0	94,772	94,772	94,772	0	0	94,772	0	0	0	94,772	94,772	0			
1.02.03.07 Transport to Tunnel & Relay Optics	0	0	0	0	0	176,706	176,706	176,706	0	0	176,706	0	0	0	176,706	176,706	0			
1.02.03.08 UV Launch, Conditioning & Diagnostics	0	0	0	0	0	413,474	413,474	413,474	0	0	413,474	0	0	0	413,474	413,474	0			
1.02.03.11 LB Infrastructure & LB System Wide Items	0	0	0	0	0	459,891	459,891	459,891	0	0	459,891	0	0	0	459,891	459,891	0			
1.02.03.12 Alignment Laser	0	0	0	0	0	53,820	53,820	53,820	0	0	53,820	0	0	0	53,820	53,820	0			

PROJECT WBS[2] PROJECT WBS[4] ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION		
	BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED COST		ACTUAL COST	VARIANCE		COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED	WORK PERFORMED	WORK PERFORMED	SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED	WORK PERFORMED	SCHEDULE	COST						
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)						
1.02.03.13 Light path to Streak Camera	0	0	0	0	0	28,187	28,187	28,187	0	0	28,187	0	0	28,187	28,187	0
1.02.03.21 UV Conv Harmonic Generation Unit (Closed Account)	0	0	0	0	0	6,283	6,283	6,283	0	0	6,283	0	0	6,283	6,283	0
1.02.04.01 RF Gun & Load Lock	0	0	0	0	0	1,287,326	1,287,326	1,287,326	0	0	1,287,326	0	0	1,287,326	1,287,326	0
1.02.04.02 Cathode Processing (CP) Station	0	0	0	0	0	334	334	334	0	0	334	0	0	334	334	0
1.02.04.03 S-Band Low Level Timing	0	0	0	0	0	1,647,554	1,647,554	1,647,554	0	0	1,647,554	0	0	1,647,554	1,647,554	0
1.02.04.05 Injector RF Waveguide Subsystem	0	0	0	0	0	1,169,019	1,169,019	1,169,019	0	0	1,169,019	0	0	1,169,019	1,169,019	0
1.02.04.06 Injector Linac Structures	0	0	0	0	0	974,857	974,857	974,857	0	0	974,857	0	0	974,857	974,857	0
1.02.05.01 Injector Dipoles	0	0	0	0	0	422,405	422,405	422,405	0	0	422,405	0	0	422,405	422,405	0
1.02.05.02 Injector Quads	0	0	0	0	0	362,557	362,557	362,557	0	0	362,557	0	0	362,557	362,557	0
1.02.05.03 Injector Steering Coils	0	0	0	0	0	234,352	234,352	234,352	0	0	234,352	0	0	234,352	234,352	0
1.02.05.04 Linac Solenoid	0	0	0	0	0	206,600	206,600	206,600	0	0	206,600	0	0	206,600	206,600	0
1.02.05.05 Injector Laser Heater Subsystem	0	0	0	0	0	3,990	3,990	3,990	0	0	3,990	0	0	3,990	3,990	0
1.02.06.01 Injector Vacuum Engineering	0	0	0	0	0	415,523	415,523	415,523	0	0	415,523	0	0	415,523	415,523	0
1.02.06.02 Injector Vacuum Components	0	0	0	0	0	196,201	196,201	196,201	0	0	196,201	0	0	196,201	196,201	0
1.02.06.03 Injector Vacuum Special Chambers	0	0	0	0	0	308,758	308,758	308,758	0	0	308,758	0	0	308,758	308,758	0
1.02.06.04 Injector Vacuum Supports Engineering	0	0	0	0	0	76,495	76,495	76,495	0	0	76,495	0	0	76,495	76,495	0
1.02.06.05 Injector Vacuum Support Components	0	0	0	0	0	108,731	108,731	108,731	0	0	108,731	0	0	108,731	108,731	0
1.02.06.08 DL1 Vacuum Chamber	0	0	0	0	0	6,336	6,336	6,336	0	0	6,336	0	0	6,336	6,336	0
1.02.06.10 DL1TL Vacuum Components	0	0	0	0	0	74,326	74,326	74,326	0	0	74,326	0	0	74,326	74,326	0
1.02.07.01 Beam Position Monitors	0	0	0	0	0	663,911	663,911	663,911	0	0	663,911	0	0	663,911	663,911	0
1.02.07.02 Current Monitors	0	0	0	0	0	129,362	129,362	129,362	0	0	129,362	0	0	129,362	129,362	0
1.02.07.04 Profile Monitors	0	0	0	0	0	1,406,570	1,406,570	1,406,570	0	0	1,406,570	0	0	1,406,570	1,406,570	0
1.02.07.07 PPS Stopper	0	0	0	0	0	134,141	134,141	134,141	0	0	134,141	0	0	134,141	134,141	0
1.02.07.05 Injector Wire Scanners	0	0	0	0	0	111,943	111,943	111,943	0	0	111,943	0	0	111,943	111,943	0
1.02.17.01 Injector Infrastructure Installation	0	0	0	0	0	807,910	807,910	807,910	0	0	807,910	0	0	807,910	807,910	0
1.02.17.02 Injector Controls Subsystem Install & Align	0	0	0	0	0	457,860	457,860	457,860	0	0	457,860	0	0	457,860	457,860	0
1.02.17.03 Injector Lasers Install & Align	0	0	0	0	0	92,461	92,461	92,461	0	0	92,461	0	0	92,461	92,461	0
1.02.17.04 Gun Area Integration	0	0	0	0	0	32,449	32,449	32,449	0	0	32,449	0	0	32,449	32,449	0
1.02.17.06 Accelerator Area Integration	0	0	0	0	0	10,015	10,015	10,015	0	0	10,015	0	0	10,015	10,015	0
1.02.17.07 Heater Area Integration	0	0	0	0	0	2,100	2,100	2,100	0	0	2,100	0	0	2,100	2,100	0
1.02.17.08 Wall Area Integration	0	0	0	0	0	46,442	46,442	46,442	0	0	46,442	0	0	46,442	46,442	0
1.02.17.09 Insertion Area Integration	0	0	0	0	0	7	7	7	0	0	7	0	0	7	7	0
1.02.17.12 Injector RF High Power System Install & Align	0	0	0	0	0	234,543	234,543	234,543	0	0	234,543	0	0	234,543	234,543	0
PROJECT WBS[2]Totals:	10,479	10,479	10,479	0	0	23,857,675	23,857,675	23,857,675	0	0	23,857,675	0	0	23,857,675	23,857,675	0
1.03 LINAC SYSTEM																
1.03.01.01 Linac Mechanical Integration	99,636	99,636	99,636	0	0	4,000,011	4,000,011	4,000,011	0	0	4,000,011	0	0	4,163,239	4,000,011	163,228
1.03.01.03 Travel	0	0	0	0	0	32,462	32,462	32,462	0	0	32,462	0	0	97,236	32,462	64,774
1.03.01.04 Linac Management	8,378	8,378	8,378	0	0	2,005,907	2,005,907	2,005,907	0	0	2,005,907	0	0	2,492,243	2,005,907	486,336
1.03.02.01 Personnel Protection System (PPS)	21,437	21,437	21,437	0	0	164,759	164,759	164,759	0	0	164,759	0	0	672,930	164,759	508,170
1.03.02.02 Beam Containment System (BCS)	32,648	32,648	32,648	0	0	377,482	377,482	377,482	0	0	377,482	0	0	604,753	377,482	227,271
1.03.02.03 Machine Protection System (MPS)	12,964	12,964	12,964	0	0	142,840	142,840	142,840	0	0	142,840	0	0	269,017	142,840	126,177
1.03.02.04 Linac Power Conversion Subsystem	53,490	53,490	53,490	0	0	3,207,832	3,207,832	3,207,832	0	0	3,207,832	0	0	4,665,841	3,207,832	1,458,009
1.03.02.05 Controls - LLRF	60,134	60,134	60,134	0	0	771,161	771,161	771,161	0	0	771,161	0	0	970,611	771,161	199,450
1.03.02.06 Controls - E-Beam Diagnostic	81,055	81,055	81,055	0	0	928,068	928,068	928,068	0	0	928,068	0	0	1,463,119	928,068	535,051
1.03.02.08 Controls - Timing	6,170	6,170	6,170	0	0	109,154	109,154	109,154	0	0	109,154	0	0	396,182	109,154	287,028
1.03.02.09 Controls - Vacuum	12,034	12,034	12,034	0	0	261,605	261,605	261,605	0	0	261,605	0	0	483,266	261,605	221,661
1.03.02.10 Software & Controls Infrastructure	9,818	9,818	9,818	0	0	765,902	765,902	765,902	0	0	765,902	0	0	1,817,064	765,902	1,051,162
1.03.03.01 Bend Magnet (BX1_BC1)	0	0	0	0	0	141,909	141,909	141,909	0	0	141,909	0	0	141,909	141,909	0
1.03.03.02 Bend Magnet (BX3_LTU)	2,796	2,796	2,796	0	0	206,151	206,151	206,151	0	0	206,151	0	0	235,101	206,151	28,950
1.03.03.03 Bend Magnet (BX2_BC2)	0	0	0	0	0	421,082	421,082	421,082	0	0	421,082	0	0	421,082	421,082	0
1.03.03.04 Bend Magnet (BY_LTU)	9,576	9,576	9,576	0	0	44,416	44,416	44,416	0	0	44,416	0	0	87,388	44,416	42,973
1.03.03.05 Quad Magnet (Quad_LTU)	208,749	208,749	208,749	0	0	736,409	736,409	736,409	0	0	736,409	0	0	753,948	736,409	17,539
1.03.03.07 Quad Magnet (OE)	0	0	0	0	0	165,105	165,105	165,105	0	0	165,105	0	0	165,105	165,105	0
1.03.03.08 Corrector Magnet (Type 4)	8,777	8,777	8,777	0	0	136,774	136,774	136,774	0	0	136,774	0	0	139,161	136,774	2,387
1.03.03.09 Bend Magnet (BYD_DUMP)	8,742	8,742	8,742	0	0	176,825	176,825	176,825	0	0	176,825	0	0	445,043	176,825	268,218
1.03.03.10 Quad Magnet (QA)	0	0	0	0	0	105,022	105,022	105,022	0	0	105,022	0	0	105,022	105,022	0
1.03.03.11 Bend Magnet (BYPM_LTU)	0	0	0	0	0	69,477	69,477	69,477	0	0	69,477	0	0	109,227	69,477	39,750
1.03.03.12 Bend Magnet (BYKIK_LTU)	9,025	9,025	9,025	0	0	116,878	116,878	116,878	0	0	116,878	0	0	116,878	116,878	0
1.03.03.13 Bend Magnet (BYW_LTU)	0	0	0	0	0	1,008	1,008	1,008	0	0	1,008	0	0	1,008	1,008	0
1.03.03.14 BXXIK LINAC TCAV Screen Kicker	0	0	0	0	0	51,178	51,178	51,178	0	0	51,178	0	0	51,178	51,178	0

PROJECT WBS[2] PROJECT WBS[4] ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION		
	BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED COST		ACTUAL COST	VARIANCE		COST VARIANCE	SCHEDULE VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED	WORK PERFORMED	WORK PERFORMED	SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED	WORK PERFORMED	SCHEDULE	COST						
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)
1.03.04.02 Linac Beamline Vacuum System	105	105	105	0	0	540,160	540,160	540,160	0	0	540,160	0	0	540,160	540,160	0
1.03.04.03 BC1 Vacuum System	0	0	0	0	0	670,792	670,792	670,792	0	0	670,792	0	0	670,792	670,792	0
1.03.04.04 BC2 Vacuum System	0	0	0	0	0	489,674	489,674	489,674	0	0	489,674	0	0	489,674	489,674	0
1.03.04.05 Linac to Undulator (LTU) Vacuum System	37,509	37,509	37,509	0	0	599,150	599,150	599,150	0	0	599,150	0	0	868,344	599,150	269,194
1.03.04.06 Dumpline Vacuum System	26,550	26,550	26,550	0	0	664,069	664,069	664,069	0	0	664,069	0	0	703,317	664,069	39,249
1.03.04.07 Vacuum System Undulator Interface	0	0	0	0	0	0	0	0	0	0	0	0	0	14,058	0	14,058
1.03.04.08 LTU/BSY& Cold Trap Vacuum System	0	0	0	0	0	39,555	39,555	39,555	0	0	39,555	0	0	81,620	39,555	42,065
1.03.05.01 Wire Scanners (7) Summary	0	0	0	0	0	436,882	436,882	436,882	0	0	436,882	0	0	584,784	436,882	147,902
1.03.05.02 Beam Position Monitors	31,703	31,703	31,703	0	0	585,721	585,721	585,721	0	0	585,721	0	0	632,604	585,721	46,882
1.03.05.03 Toroid Beam Current Monitor (10) Summary	0	0	0	0	0	229,121	229,121	229,121	0	0	229,121	0	0	229,121	229,121	0
1.03.05.04 Beam Stoppers (4) Summary	0	0	0	0	0	80,867	80,867	80,867	0	0	80,867	0	0	155,250	80,867	74,384
1.03.05.05 Profile Monitors (7 OTR-3 PHOSPHOR SCREEN-1 YAG)	16,630	16,630	16,630	0	0	908,389	908,389	908,389	0	0	908,389	0	0	1,341,225	908,389	432,836
1.03.05.06 E/O Bunch Length Monitors (1) Summary	0	0	0	0	0	22,483	22,483	22,483	0	0	22,483	0	0	22,483	22,483	0
1.03.05.07 CSR/OTR/CTR Bunch Length Monitors (5) Summary	21,819	21,819	21,819	0	0	754,644	754,644	754,644	0	0	754,644	0	0	754,644	754,644	0
1.03.05.08 Beam Loss Monitors	0	0	0	0	0	28,844	28,844	28,844	0	0	28,844	0	0	28,844	28,844	0
1.03.05.09 Single Beam Dump (1) Summary	28,629	28,629	28,629	0	0	125,876	125,876	125,876	0	0	125,876	0	0	134,018	125,876	8,141
1.03.05.10 Electron Beam Dump (1) Summary	7,097	7,097	7,097	0	0	79,527	79,527	79,527	0	0	79,527	0	0	140,692	79,527	61,165
1.03.05.11 Protection Collimators (5) Summary	15,329	15,329	15,329	0	0	232,380	232,380	232,380	0	0	232,380	0	0	326,171	232,380	93,791
1.03.05.12 Movable Collimators (7x.3y) Summary	25,551	25,551	25,551	0	0	536,055	536,055	536,055	0	0	536,055	0	0	653,110	536,055	117,055
1.03.05.13 Safety Electron Dump (1) Summary	0	0	0	0	0	42,526	42,526	42,526	0	0	42,526	0	0	91,652	42,526	49,126
1.03.06.02 S-Band High Power System	0	0	0	0	0	1,086,052	1,086,052	1,086,052	0	0	1,086,052	0	0	1,086,052	1,086,052	0
1.03.06.03 S-Band Structures	0	0	0	0	0	47,685	47,685	47,685	0	0	47,685	0	0	47,685	47,685	0
1.03.06.04 X-Band Low Level System	0	0	0	0	0	203,934	203,934	203,934	0	0	203,934	0	0	203,934	203,934	0
1.03.06.05 X-Band High Power System	0	0	0	0	0	901,583	901,583	901,583	0	0	901,583	0	0	901,583	901,583	0
1.03.06.06 X-Band Structures	0	0	0	0	0	164,288	164,288	164,288	0	0	164,288	0	0	164,288	164,288	0
1.03.06.07 RF Distribution System	0	0	0	0	0	56,444	56,444	56,444	0	0	56,444	0	0	56,444	56,444	0
1.03.07.01 Linac L01 System Installation & Alignment	199	199	199	0	0	571,735	571,735	571,735	0	0	571,735	0	0	571,735	571,735	0
1.03.07.02 Linac BC1 System Installation & Alignment	0	0	0	0	0	22,576	22,576	22,576	0	0	22,576	0	0	22,576	22,576	0
1.03.07.05 Linac L03 System Installation & Alignment	0	0	0	0	0	63	63	63	0	0	63	0	0	63	63	0
1.03.07.06 Linac LTU System Installation & Alignment	57,805	57,805	57,805	0	0	233,100	233,100	233,100	0	0	233,100	0	0	2,690,375	233,100	2,457,275
1.03.07.07 Linac E-Dump System Installation & Alignment	18,285	18,285	18,285	0	0	59,737	59,737	59,737	0	0	59,737	0	0	1,027,321	59,737	967,583
1.03.07.10 LINAC Installation 2006 Shut Down	0	0	0	0	0	1,057,781	1,057,781	1,057,781	0	0	1,057,781	0	0	1,057,781	1,057,781	0
1.03.07.20 LINAC Installation 2007 Shut Down	33,705	33,705	33,705	0	0	2,439,510	2,439,510	2,439,510	0	0	2,439,510	0	0	2,643,820	2,439,510	204,310
PROJECT WBS[2]Totals:	966,345	966,345	966,345	0	0	29,050,620	29,050,620	29,050,620	0	0	29,050,620	0	0	39,803,769	29,050,620	10,753,148
1.04 UNDULATOR SYSTEM																
1.04.01.03 Undulator System Reviews and Workshops	0	0	0	0	0	3,100	3,100	3,100	0	0	3,100	0	0	3,722	3,100	622
1.04.01.01 Undulator System Management	45,504	45,504	45,504	0	0	7,949,358	7,949,358	7,949,358	0	0	7,949,358	0	0	8,639,915	7,949,358	690,557
1.04.01.02 Undulator System Materials & Supplies	36,909	36,909	36,909	0	0	912,961	912,961	912,961	0	0	912,961	0	0	961,804	912,961	48,843
1.04.02.01 Controls Management and Integration	0	0	0	0	0	100,584	100,584	100,584	0	0	100,584	0	0	100,584	100,584	0
1.04.02.02 Motion	0	0	0	0	0	398,096	398,096	398,096	0	0	398,096	0	0	398,096	398,096	0
1.04.02.03 Signal Analysis	0	0	0	0	0	55,445	55,445	55,445	0	0	55,445	0	0	55,445	55,445	0
1.04.02.04 Video	0	0	0	0	0	28,546	28,546	28,546	0	0	28,546	0	0	28,546	28,546	0
1.04.02.05 Data Acquisition and Control	0	0	0	0	0	19,897	19,897	19,897	0	0	19,897	0	0	19,897	19,897	0
1.04.02.07 Machine Protection	0	0	0	0	0	2,996	2,996	2,996	0	0	2,996	0	0	2,996	2,996	0
1.04.02.08 Undulator Magnet Power Supplies	6,040	6,040	6,040	0	0	237,687	237,687	237,687	0	0	237,687	0	0	346,413	237,687	108,726
1.04.02.10 Undulator Control Module	66,889	66,889	66,889	0	0	477,920	477,920	477,920	0	0	477,920	0	0	1,166,820	477,920	688,901
1.04.02.12 Rack and Cable	90,769	90,769	90,769	0	0	340,827	340,827	340,827	0	0	340,827	0	0	590,211	340,827	249,384
1.04.02.13 BPM	0	0	0	0	0	6,454	6,454	6,454	0	0	6,454	0	0	10,843	6,454	4,389
1.04.02.14 Long Term Test Prep	8,252	8,252	8,252	0	0	14,615	14,615	14,615	0	0	14,615	0	0	22,231	14,615	7,616
1.04.02.17 Undulator Controls - Management	0	0	0	0	0	0	0	0	0	0	0	0	0	99,962	0	99,962
1.04.02.20 Undulator MPS	0	0	0	0	0	0	0	0	0	0	0	0	0	217,550	0	217,550
1.04.02.21 Undulator Controls - Timing	0	0	0	0	0	0	0	0	0	0	0	0	0	156,334	0	156,334
1.04.02.22 Undulator Controls - BPM	41,031	41,031	41,031	0	0	97,518	97,518	97,518	0	0	97,518	0	0	221,927	97,518	124,409
1.04.02.23 Undulator Controls - Vacuum	4,969	4,969	4,969	0	0	7,965	7,965	7,965	0	0	7,965	0	0	224,093	7,965	216,128
1.04.02.24 Undulator Controls - ADS System	0	0	0	0	0	0	0	0	0	0	0	0	0	6,683	0	6,683
1.04.02.15 Undulator Controls - BLM	25	25	25	0	0	9,626	9,626	9,626	0	0	9,626	0	0	9,626	9,626	0
1.04.03.01 UND Magnet & Support - Mgmt and Integration	0	0	0	0	0	3,734	3,734	3,734	0	0	3,734	0	0	3,734	3,734	0
1.04.03.02 First Prototype Undulator & Mfg Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.04.03.03 1st Article Undulators & Long Lead Procurements	-181,272	-181,272	-181,272	0	0	9,163,132	9,163,132	9,163,132	0	0	9,163,132	0	0	9,460,132	9,163,132	297,000
1.04.03.04 Production Undulator Magnet Assembly & Supports	792,524	792,524	792,524	0	0	3,804,548	3,804,548	3,804,548	0	0	3,804,548	0	0	4,205,823	3,804,548	401,275

PROJECT WBS[2] PROJECT WBS[4] ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION		
	BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED COST		ACTUAL COST	VARIANCE		COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED	WORK PERFORMED	WORK PERFORMED	SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED	WORK PERFORMED	SCHEDULE	COST						
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)
1.04.03.05 Quadrupole Focusing Magnets	72,862	72,862	72,862	0	0	626,959	626,959	626,959	0	0	626,959	0	0	877,692	626,959	250,733
1.04.03.06 Undulator Magnetic Measurement Facility (SLAC)	183,314	183,314	183,314	0	0	7,638,174	7,638,174	7,638,174	0	0	7,638,174	0	0	9,366,317	7,638,174	1,728,143
1.04.03.08 Fixed Supports	160,474	160,474	160,474	0	0	912,227	912,227	912,227	0	0	912,227	0	0	986,058	912,227	73,831
1.04.04.02 Undulator Vacuum Chamber Assembly	327,086	327,086	327,086	0	0	1,986,183	1,986,183	1,986,183	0	0	1,986,183	0	0	2,493,646	1,986,183	507,463
1.04.04.03 Beam-line Bellows Module Assembly	5,900	5,900	5,900	0	0	237,090	237,090	237,090	0	0	237,090	0	0	289,074	237,090	51,985
1.04.04.05 Short Diagnostic Break (SDB) Assembly	14,963	14,963	14,963	0	0	77,763	77,763	77,763	0	0	77,763	0	0	150,251	77,763	72,488
1.04.04.06 Long Diagnostic Break (LDB) Assembly	7,482	7,482	7,482	0	0	146,570	146,570	146,570	0	0	146,570	0	0	216,861	146,570	70,291
1.04.04.07 Entrance Section Assembly	0	0	0	0	0	3,563	3,563	3,563	0	0	3,563	0	0	3,563	3,563	0
1.04.04.08 Exit Section Assembly	0	0	0	0	0	2,483	2,483	2,483	0	0	2,483	0	0	2,483	2,483	0
1.04.04.09 Baking System	2,065	2,065	2,065	0	0	100,061	100,061	100,061	0	0	100,061	0	0	100,061	100,061	0
1.04.04.04 Single Undulator Test (SUT) Vacuum	0	0	0	0	0	110,406	110,406	110,406	0	0	110,406	0	0	110,406	110,406	0
1.04.05.02 Undulator Line Diagnostics (ULD)	0	0	0	0	0	435,191	435,191	435,191	0	0	435,191	0	0	435,191	435,191	0
1.04.05.04 End-of-Undulator(EOU) X-ray and Profile diagnost	0	0	0	0	0	68,186	68,186	68,186	0	0	68,186	0	0	68,186	68,186	0
1.04.05.05 RFBPM	169,707	169,707	169,707	0	0	2,121,726	2,121,726	2,121,726	0	0	2,121,726	0	0	3,344,929	2,121,726	1,223,203
1.04.05.08 Beam Loss Monitoring	-1,364	-1,364	-1,364	0	0	155,978	155,978	155,978	0	0	155,978	0	0	436,715	155,978	280,738
1.04.05.06 Beam Finder Wire	188,143	188,143	188,143	0	0	747,549	747,549	747,549	0	0	747,549	0	0	974,153	747,549	226,604
1.04.05.10 Single Undulator Test (SUT) Diagnostics	0	0	0	0	0	77,162	77,162	77,162	0	0	77,162	0	0	77,162	77,162	0
1.04.06.02 Control System Installation and Alignment	0	0	0	0	0	8,422	8,422	8,422	0	0	8,422	0	0	8,422	8,422	0
1.04.06.04 Vacuum System Installation and Alignment	0	0	0	0	0	57,877	57,877	57,877	0	0	57,877	0	0	57,877	57,877	0
1.04.06.06 2008 Undulator System Installation	44,144	44,144	44,144	0	0	51,898	51,898	51,898	0	0	51,898	0	0	1,959,007	51,898	1,907,109
PROJECT WBS[2]Totals:	2,086,416	2,086,416	2,086,416	0	0	39,200,475	39,200,475	39,200,475	0	0	39,200,475	0	0	48,911,442	39,200,475	9,710,968
1.05 X-RAY TRANSPORT & DIAGNOSTICS SYSTEMS																
1.05.01.01 Management	-24,309	-24,309	-24,309	0	0	5,026,199	5,026,199	5,026,199	0	0	5,026,199	0	0	5,855,727	5,026,199	829,528
1.05.02.01 Controls	150,390	150,390	150,390	0	0	2,376,780	2,376,780	2,376,780	0	0	2,376,780	0	0	3,983,678	2,376,780	1,606,898
1.05.02.03 Controls - Vacuum	0	0	0	0	0	1,482	1,482	1,482	0	0	1,482	0	0	1,482	1,482	0
1.05.02.02 Motor Controls	0	0	0	0	0	278,107	278,107	278,107	0	0	278,107	0	0	278,107	278,107	0
1.05.03.01 Vacuum Systems Engineering	49,043	49,043	49,043	0	0	579,086	579,086	579,086	0	0	579,086	0	0	934,522	579,086	355,436
1.05.03.02 Mech/Vac Front End	344	344	344	0	0	462,870	462,870	462,870	0	0	462,870	0	0	1,341,493	462,870	878,622
1.05.03.03 Mech/Vac Near Hall	11,439	11,439	11,439	0	0	122,975	122,975	122,975	0	0	122,975	0	0	471,680	122,975	348,706
1.05.03.04 Mech/Vac Tunnel	0	0	0	0	0	456,190	456,190	456,190	0	0	456,190	0	0	992,992	456,190	536,802
1.05.03.05 Mech/Vac Far Hall	0	0	0	0	0	0	0	0	0	0	0	0	100,158	0	100,158	
1.05.04.02 Facility Optics	103,234	103,234	103,234	0	0	6,312,807	6,312,807	6,312,807	0	0	6,312,807	0	0	7,914,179	6,312,807	1,601,372
1.05.05.02 Modeling & Simulation	0	0	0	0	0	1,211,553	1,211,553	1,211,553	0	0	1,211,553	0	0	1,211,553	1,211,553	0
1.05.05.03 Facility Diagnostics	44,964	44,964	44,964	0	0	2,539,744	2,539,744	2,539,744	0	0	2,539,744	0	0	2,911,044	2,539,744	371,300
1.05.05.04 Commissioning Diagnostics	76,564	76,564	76,564	0	0	2,812,663	2,812,663	2,812,663	0	0	2,812,663	0	0	4,039,993	2,812,663	1,227,330
1.05.06.01 FEE Install	8,104	8,104	8,104	0	0	8,104	8,104	8,104	0	0	8,104	0	0	1,307,181	8,104	1,299,077
1.05.06.02 Near Hall Install	0	0	0	0	0	0	0	0	0	0	0	0	166,221	0	166,221	
1.05.06.03 Tunnel Install	0	0	0	0	0	0	0	0	0	0	0	0	200,488	0	200,488	
1.05.06.04 Far Hall Install	0	0	0	0	0	0	0	0	0	0	0	0	127,616	0	127,616	
1.05.06.05 Electron Dump Enclosure Install	0	0	0	0	0	0	0	0	0	0	0	0	15,188	0	15,188	
PROJECT WBS[2]Totals:	419,773	419,773	419,773	0	0	22,188,558	22,188,558	22,188,558	0	0	22,188,558	0	0	31,853,301	22,188,558	9,664,743
1.06 X-RAY END STATION SYSTEMS																
1.06.01.01 Management	10,247	10,247	10,247	0	0	891,740	891,740	891,740	0	0	891,740	0	0	1,048,147	891,740	156,407
1.06.01.02 SSRL Physics	0	0	0	0	0	294,961	294,961	294,961	0	0	294,961	0	0	294,961	294,961	0
1.06.02.01 Controls Management	846	846	846	0	0	113,585	113,585	113,585	0	0	113,585	0	0	574,649	113,585	461,065
1.06.02.02 Network - Closed (Moved to new WBS Element)	0	0	0	0	0	98	98	98	0	0	98	0	0	98	98	0
1.06.02.03 PC Support - Closed (Moved to New WBS Element)	0	0	0	0	0	6,258	6,258	6,258	0	0	6,258	0	0	6,258	6,258	0
1.06.02.04 Beamline Controls - AP - Closed (Moved to new WBS Element)	0	0	0	0	0	127	127	127	0	0	127	0	0	127	127	0
1.06.02.05 X-Ray PPS - Closed (Moved to new WBS Element)	0	0	0	0	0	27,118	27,118	27,118	0	0	27,118	0	0	27,118	27,118	0
1.06.02.06 X-Ray MPS - Closed (Moved to new WBS Element)	0	0	0	0	0	1,338	1,338	1,338	0	0	1,338	0	0	1,338	1,338	0
1.06.02.07 AMOS Experiment Controls X1	43,889	43,889	43,889	0	0	679,533	679,533	679,533	0	0	679,533	0	0	2,434,959	679,533	1,755,425
1.06.02.08 AMOS Particle Imaging Controls	0	0	0	0	0	0	0	0	0	0	0	0	146,032	0	146,032	
1.06.02.09 Controls Management - Closed (Moved to new WBS Element)	0	0	0	0	0	19	19	19	0	0	19	0	0	19	19	0
1.06.02.10 Global Controls System	17,318	17,318	17,318	0	0	304,792	304,792	304,792	0	0	304,792	0	0	5,356,175	304,792	5,051,383
1.06.02.11 Laser Controls	0	0	0	0	0	0	0	0	0	0	0	0	189,048	0	189,048	
1.06.04.01 XES Laser	0	0	0	0	0	0	0	0	0	0	0	0	457,432	0	457,432	
1.06.04.02 Laser Diagnostics	0	0	0	0	0	0	0	0	0	0	0	0	102,202	0	102,202	
1.06.04.03 Laser Optical Transport	0	0	0	0	0	0	0	0	0	0	0	0	371,606	0	371,606	
1.06.04.04 Laser Safety	0	0	0	0	0	6,684	6,684	6,684	0	0	6,684	0	0	50,432	6,684	43,748
1.06.05.04 Detector & Streak Camera	5,718	5,718	5,718	0	0	188,906	188,906	188,906	0	0	188,906	0	0	245,519	188,906	56,613

PROJECT WBS[2] PROJECT WBS[4]	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION		
	BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED COST		ACTUAL COST	VARIANCE		COST VARIANCE	SCHEDULE VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED	WORK PERFORMED	WORK PERFORMED	SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED	WORK PERFORMED	SCHEDULE	COST						
ITEM (1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)
1.06.05.01 Beam Imaging	0	0	0	0	0	3,590	3,590	3,590	0	0	3,590	0	0	3,590	3,590	0
1.06.06.01 Front End Install	0	0	0	0	0	0	0	0	0	0	0	0	0	43,755	0	43,755
1.06.06.02 Near Hall Install	9,973	9,973	9,973	0	0	10,365	10,365	10,365	0	0	10,365	0	0	1,470,552	10,365	1,460,187
1.06.06.03 Tunnel Install	0	0	0	0	0	0	0	0	0	0	0	0	0	42,562	0	42,562
1.06.06.04 Far Hall Install	0	0	0	0	0	0	0	0	0	0	0	0	0	167,291	0	167,291
1.06.06.05 Electron Dump Enclosure Install	0	0	0	0	0	0	0	0	0	0	0	0	0	43,941	0	43,941
1.06.07.01 AMO Exp - Management & Design	18,906	18,906	18,906	0	0	739,539	739,539	739,539	0	0	739,539	0	0	1,089,027	739,539	349,488
1.06.07.02 AMO Exp - High Field Physics	0	0	0	0	0	0	0	0	0	0	0	0	0	1,632,852	0	1,632,852
1.06.07.03 AMO Exp - Refocus Optics	0	0	0	0	0	0	0	0	0	0	0	0	0	457,481	0	457,481
1.06.07.04 AMO Exp - Diagnostics	0	0	0	0	0	0	0	0	0	0	0	0	0	569,288	0	569,288
1.06.08.01 K Measurement Crystals	0	0	0	0	0	0	0	0	0	0	0	0	0	26,827	0	26,827
1.06.09.01 PPS Stoppers	33,526	33,526	33,526	0	0	147,115	147,115	147,115	0	0	147,115	0	0	656,670	147,115	509,555
1.06.09.02 PPS Shielding	2,878	2,878	2,878	0	0	12,549	12,549	12,549	0	0	12,549	0	0	220,691	12,549	208,142
1.06.09.03 NEH Hutch Doors	6,089	6,089	6,089	0	0	20,370	20,370	20,370	0	0	20,370	0	0	102,463	20,370	100,093
PROJECT WBS[2]Totals:	149,388	149,388	149,388	0	0	3,448,687	3,448,687	3,448,687	0	0	3,448,687	0	0	17,851,108	3,448,687	14,402,421
1.09 CONVENTIONAL FACILITIES																
1.09.01.01 Management	10,641	10,641	10,641	0	0	3,501,069	3,501,069	3,501,069	0	0	3,501,069	0	0	3,831,014	3,501,069	329,945
1.09.01.02 CAM/CF Engineering	47,755	47,755	47,755	0	0	3,816,406	3,816,406	3,816,406	0	0	3,816,406	0	0	4,902,413	3,816,406	1,086,007
1.09.01.03 Construction Management & AE Support	166,840	166,840	166,840	0	0	13,668,174	13,668,174	13,668,174	0	0	13,668,174	0	0	17,781,748	13,668,174	4,113,575
1.09.01.04 Mechanical Design (MD)	0	0	0	0	0	433,044	433,044	433,044	0	0	433,044	0	0	433,044	433,044	0
1.09.01.05 Conventional Experiment Facility (CEF)	0	0	0	0	0	249,884	249,884	249,884	0	0	249,884	0	0	249,884	249,884	0
1.09.02.02 A & E Services (S20, MMF, MMC not Incl)	-6,237	-6,237	-6,237	0	0	5,442,927	5,442,927	5,442,927	0	0	5,442,927	0	0	5,442,927	5,442,927	0
1.09.02.03 A & E Services - (S20, MMF, MCC)	0	0	0	0	0	265,138	265,138	265,138	0	0	265,138	0	0	265,138	265,138	0
1.09.03.01 Sector 20 Injector Facilities	0	0	0	0	0	3,127,362	3,127,362	3,127,362	0	0	3,127,362	0	0	3,127,362	3,127,362	0
1.09.03.02 Magnetic Measurement Facility	0	0	0	0	0	3,358,033	3,358,033	3,358,033	0	0	3,358,033	0	0	3,358,033	3,358,033	0
1.09.03.04 Linac Facility Upgrade (LN)	6,039	6,039	6,039	0	0	2,137,569	2,137,569	2,137,569	0	0	2,137,569	0	0	3,087,569	2,137,569	950,000
1.09.03.05 Research Yard	-1,570	-1,570	-1,570	0	0	3,522,510	3,522,510	3,522,510	0	0	3,522,510	0	0	3,647,863	3,522,510	125,353
1.09.03.06 Pre-Purchase Equipment for Beam Path	21,011	21,011	21,011	0	0	1,912,696	1,912,696	1,912,696	0	0	1,912,696	0	0	2,083,202	1,912,696	170,506
1.09.03.07 SITEWORK, Earthwork, Site Utilities, & Survey	104,720	104,720	104,720	0	0	9,386,439	9,386,439	9,386,439	0	0	9,386,439	0	0	10,976,850	9,386,439	1,590,411
1.09.03.08 Beam Transport Hall (BTH)	176,018	176,018	176,018	0	0	8,705,004	8,705,004	8,705,004	0	0	8,705,004	0	0	8,901,217	8,705,004	196,213
1.09.03.09 Front End Enclosure (FEE)	-19,989	-19,989	-19,989	0	0	1,580,968	1,580,968	1,580,968	0	0	1,580,968	0	0	2,087,456	1,580,968	506,488
1.09.03.10 Electron Beam Dump (EBD)	35,204	35,204	35,204	0	0	2,349,656	2,349,656	2,349,656	0	0	2,349,656	0	0	2,742,721	2,349,656	393,065
1.09.03.11 Near Experimental Hall (NEH)	-116,277	-116,277	-116,277	0	0	16,485,441	16,485,441	16,485,441	0	0	16,485,441	0	0	17,827,504	16,485,441	1,342,063
1.09.03.12 Undulator Hall (UH)	74,339	74,339	74,339	0	0	8,151,770	8,151,770	8,151,770	0	0	8,151,770	0	0	9,421,628	8,151,770	1,269,858
1.09.03.13 X-Ray Transport & Diagnostic (XRTD)	1,095,330	1,095,330	1,095,330	0	0	2,781,570	2,781,570	2,781,570	0	0	2,781,570	0	0	5,063,343	2,781,570	2,281,773
1.09.03.14 Far Experimental Hall (FEH)	0	0	0	0	0	5,165,001	5,165,001	5,165,001	0	0	5,165,001	0	0	10,527,822	5,165,001	5,362,821
1.09.03.15 BTH Service Buildings 2.1, 2.2, and 2.3 (SB BTH)	0	0	0	0	0	2,288,226	2,288,226	2,288,226	0	0	2,288,226	0	0	3,085,263	2,288,226	797,037
1.09.03.16 UH Service Building 3.1 (SB UH)	588,110	588,110	588,110	0	0	1,161,365	1,161,365	1,161,365	0	0	1,161,365	0	0	1,544,756	1,161,365	383,391
1.09.03.17 FEH Access Tunnel Service Yard (SY FEH)	42,218	42,218	42,218	0	0	92,218	92,218	92,218	0	0	92,218	0	0	792,127	92,218	699,909
1.09.03.18 Central Utility Plant (CUP)	1,614,456	1,614,456	1,614,456	0	0	5,591,841	5,591,841	5,591,841	0	0	5,591,841	0	0	6,556,469	5,591,841	964,628
1.09.03.19 SLAC Space Renovation for LCLS Ops	-193	-193	-193	0	0	3,766	3,766	3,766	0	0	3,766	0	0	4,987,766	3,766	4,984,000
1.09.03.03 BTH West	253,180	253,180	253,180	0	0	275,423	275,423	275,423	0	0	275,423	0	0	687,748	275,423	412,324
1.09.03.20 Project Close Out - Conventional Facilities System	0	0	0	0	0	0	0	0	0	0	0	0	0	1,595,791	0	1,595,791
PROJECT WBS[2]Totals:	4,091,597	4,091,597	4,091,597	0	0	105,453,499	105,453,499	105,453,499	0	0	105,453,499	0	0	135,008,657	105,453,499	29,555,158
b. Cost of Money	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Gen. and Admin.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
d. Undist. Budget																
e. Sub Total	8,113,103	8,113,103	8,113,103	0	0	250,561,971	250,561,971	250,561,971	0	0	250,561,971	0	0	329,136,050	250,561,971	78,574,080
f. Management Resrv.														0		
g. Total	8,113,103	8,113,103	8,113,103	0	0	250,561,971	250,561,971	250,561,971	0	0	250,561,971	0	0	329,136,050		
9. Reconciliation to CBB																
a. Variance Adjustment										250,561,971						
b. Total Contract Variance										0	250,561,971			329,136,050	250,561,971	78,574,080