

May 2021 (\$k) ITEM	Cumulative to Date							Status at CD2/3 IPR			Performed since CD2/3	
	BCWS	BCWP	ACWP	BAC	EAC	ETC	% Complete	BAC	ETC	% Complete	Accomplished	Change in Estimate
P.01 - PPU Project Management	8,832	8,816	8,437	22,169	21,791	13,354	40%	22,083	17,970	19%	21%	87
P.01.01 - Project Management	1,989	1,973	1,964	4,572	4,563	2,599	43%	3,777	2,932	22%	21%	795
P.01.02 - Project Support	5,761	5,761	5,384	14,778	14,400	9,016	39%	15,517	12,739	18%	21%	(740)
P.01.03 - ESH&Q	1,082	1,082	1,089	2,820	2,828	1,738	38%	2,789	2,299	18%	21%	31
P.02 - SCL Systems	9,241	8,875	8,444	24,082	23,652	15,208	37%	20,493	16,250	21%	16%	3,589
P.02.01 - Management and System Integration	898	898	839	1,122	1,063	224	80%	1,208	632	48%	32%	(86)
P.02.02 - Cavities	1,724	1,270	1,293	2,675	2,708	1,415	47%	2,352	1,892	20%	28%	323
P.02.03 - Cryomodule Integration (Partner Laboratory Scope)	5,188	5,241	4,934	14,186	13,878	8,945	37%	10,883	8,492	22%	15%	3,303
P.02.04 - Cryogenics	67	67	35	826	794	759	8%	843	831	1%	7%	(16)
P.02.05 - Utility Systems	110	111	85	1,022	983	898	11%	1,033	973	6%	5%	(11)
P.02.06 - System Integration	296	403	339	2,229	2,165	1,826	18%	2,189	2,100	4%	14%	40
P.02.07 - SCL Controls	957	884	920	2,021	2,061	1,141	44%	1,985	1,330	33%	11%	36
P.03 - RF Systems	19,180	19,596	19,532	43,696	44,098	24,567	45%	40,767	32,397	21%	24%	2,930
P.03.01 - Management and System Integration	365	365	358	534	528	169	68%	587	380	35%	33%	(53)
P.03.02 - SCL HPRF	4,918	4,919	4,889	13,048	13,019	8,130	38%	12,401	11,231	9%	28%	648
P.03.03 - NCL HPRF	1,122	1,097	1,083	4,985	4,967	3,884	22%	4,942	4,418	11%	11%	44
P.03.04 - LLRF	3,704	4,575	4,490	5,944	5,885	1,395	77%	5,868	3,749	36%	41%	76
P.03.05 - Existing Linac Modulators	3,117	3,051	3,204	4,869	5,022	1,819	63%	3,965	2,138	46%	17%	904
P.03.06 - New Linac Modulators	2,647	2,542	2,445	5,313	5,282	2,836	48%	4,791	3,477	27%	20%	522
P.03.07 - Utilities	2,312	2,083	2,142	7,296	7,731	5,589	29%	6,683	5,827	13%	16%	613
P.03.08 - RF Controls	555	552	500	980	928	428	56%	815	597	27%	30%	165
P.03.09 - RF/SCL Global Controls	442	411	420	726	736	315	57%	715	579	19%	38%	11
P.04 - Ring Systems	9,959	9,206	9,693	20,662	22,382	12,690	45%	18,019	13,698	24%	21%	2,643
P.04.01 - Management and System Integration	557	557	584	1,176	1,203	619	47%	1,370	967	29%	18%	(195)
P.04.02 - Injection Region	3,128	3,081	3,237	7,927	9,299	6,062	39%	6,933	5,378	22%	16%	993
P.04.03 - Injection Dump	983	901	903	1,421	1,436	533	63%	1,162	776	33%	30%	258
P.04.04 - Extraction Region	1,251	1,245	1,289	2,217	2,261	972	56%	1,940	1,228	37%	19%	276
P.04.05 - Utilities	446	445	421	1,767	1,743	1,322	25%	1,742	1,384	21%	5%	25
P.04.06 - Ring Control Systems	3,512	2,896	3,182	5,883	6,174	2,992	49%	4,600	3,754	18%	31%	1,283
P.04.07 - RTBT Stub	35	35	35	165	165	130	22%	163	127	22%	0%	2
P.04.08 - Accelerator Physics	47	47	41	107	102	60	44%	108	84	23%	21%	(1)
P.05 - First Target Station Systems	17,584	16,463	17,031	34,544	35,119	18,088	48%	35,035	28,079	20%	28%	(491)
P.05.01 - Management and System Integration	1,083	1,083	1,084	2,798	2,799	1,715	39%	2,673	2,048	23%	15%	125
P.05.02 - Neutronics	473	473	474	473	474	0	100%	679	228	66%	34%	(206)
P.05.03 - Mercury Process Systems	1,828	1,720	1,953	2,496	2,729	776	69%	2,266	1,477	35%	34%	230
P.05.04 - Moderator Cryogenic Systems	1,448	1,336	1,410	2,513	2,590	1,180	53%	2,445	1,477	40%	14%	67
P.05.05 - Vessel and Shielding Systems	446	446	446	446	446	0	100%	490	71	86%	14%	(44)
P.05.06 - Target Utility Systems	2,010	1,687	1,309	3,819	3,439	2,131	44%	3,276	2,785	15%	29%	543
P.05.07 - Instrument Systems	40	40	40	40	40	0	100%	64	24	63%	37%	(24)
P.05.08 - MOTS	694	803	768	2,065	2,030	1,262	39%	1,401	1,187	15%	24%	664
P.05.09 - 2 MW Target	6,665	6,459	7,044	15,103	15,688	8,645	43%	17,874	15,859	11%	31%	(2,771)
P.05.10 - Safety, Controls and Operations	1,284	825	1,050	3,180	3,410	2,360	26%	2,464	2,143	13%	13%	716
P.05.11 - Gas Injection Development	1,613	1,591	1,453	1,613	1,475	21	99%	1,404	780	44%	54%	209
P.06 - Conventional Facilities	2,758	2,772	2,846	10,900	10,974	8,128	25%	10,983	8,656	21%	4%	(84)
P.06.01 - Management and System Integration	173	173	161	309	297	136	56%	302	211	30%	26%	6
P.06.02 - Building Modifications	2,586	2,599	2,685	10,591	10,677	7,992	25%	10,681	8,445	21%	4%	(90)
P.07 - R&D	2,267	2,315	2,328	2,476	2,488	160	94%	2,409	186	92%	1%	67
P.07.01 - Gas Injection Development	1,992	1,992	1,992	1,992	1,992	0	100%	1,993	0	100%	0%	(1)
P.07.02 - Foil Development	276	324	336	484	497	160	67%	416	186	55%	12%	68
P.08 - Pre-Ops	87	87	76	1,137	1,127	1,051	8%	1,126	1,094	3%	5%	11
P.08.01 - Commissioning	0	0	0	933	934	934	0%	899	899	0%	0%	35
P.08.03 - Regulatory Compliance	87	87	76	204	193	117	43%	228	195	14%	28%	(24)
P.09 - Pre-CD-1 Activities	7,250	7,250	7,250	7,250	7,250	0	100%	7,250	0	100%	0%	0
P.09.01 - Pre-CD-1 Activities	7,250	7,250	7,250	7,250	7,250	0	100%	7,250	0	100%	0%	0
P.10 - Long Lead Procurements	43,007	40,108	39,554	49,785	49,346	9,793	81%	50,439	38,213	24%	56%	(654)
P.10.02 - SCL Systems	19,737	18,294	17,981	19,848	19,535	1,555	92%	18,756	7,935	58%	34%	1,092
P.10.03 - RF Systems	15,175	13,827	13,372	21,748	21,293	7,921	64%	23,724	22,551	5%	59%	(1,977)
P.10.06 - Conventional Facilities	8,095	7,986	8,201	8,189	8,518	317	98%	7,808	7,728	1%	96%	381
TOTAL	120,165	115,488	115,190	216,507	218,229	103,039	53%	208,605	156,544	25%	28%	8,096
			Mgmt Reserve	5,105	5,105							
			Contingency	49,762	48,233			62,963				
			TPC	271,567	271,567			271,567				