Department of Energy
Field Office, Albuquerque
Los Alamos Area Office
Los Alamos, New Mexico 87544

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SEP 8 1992

Dr. Allyn M. Davis, Director
Hazardous Waste Management Division
U.S. Environmental Protection Agency, Region 6
1445 Ross Avenue
Dallas, Texas, 75202-2733

Dear Dr. Davis:

Enclosed are two copies of the Environmental Restoration Monthly Management Report for June 1992 for the Los Alamos National Laboratory. An electronic copy of this report can be provided at your request.

If you have any questions please call me at (505) 667-5105, or ask your staff to call Ted Taylor of my staff at (505) 665-7203.

Sincerely,

Joseph C. Vozella, Acting Chief
Environment, Safety, & Health
Branch

3TT-001

Enclosure (2)

cc w/o enclosure:
R. Vocke, EM-13, LANL,
MS M992

8044

CERTIFICATION

I certify under penalty of law that this document and all attachments were prepared under my direction or supervision in accordance with a system designed to assure that qualified personnel properly gather and evaluate the information submitted. Based on my inquiry of the person or persons who manage the system, or those persons directly responsible for gathering the information, the information submitted is, to the best of my knowledge and belief, true, accurate, and complete. I am aware that there are significant penalties for submitting false information, including the possiblility of fine and imprisonment for knowing violation.

Document Titles:

Monthly Report June, FY1992 LANL ER Program

Name: _____ Date: 8-6-92

Associate Director for Operations
Los Alamos National Laboratory

Name: _____ Date: 9/3/92

Environment, Safety, and
Health Branch
Los Alamos Area Office - DOE

ENVIRONMENTAL RESTORATION PROGRAM

JUNE 1992 MONTHLY REPORT

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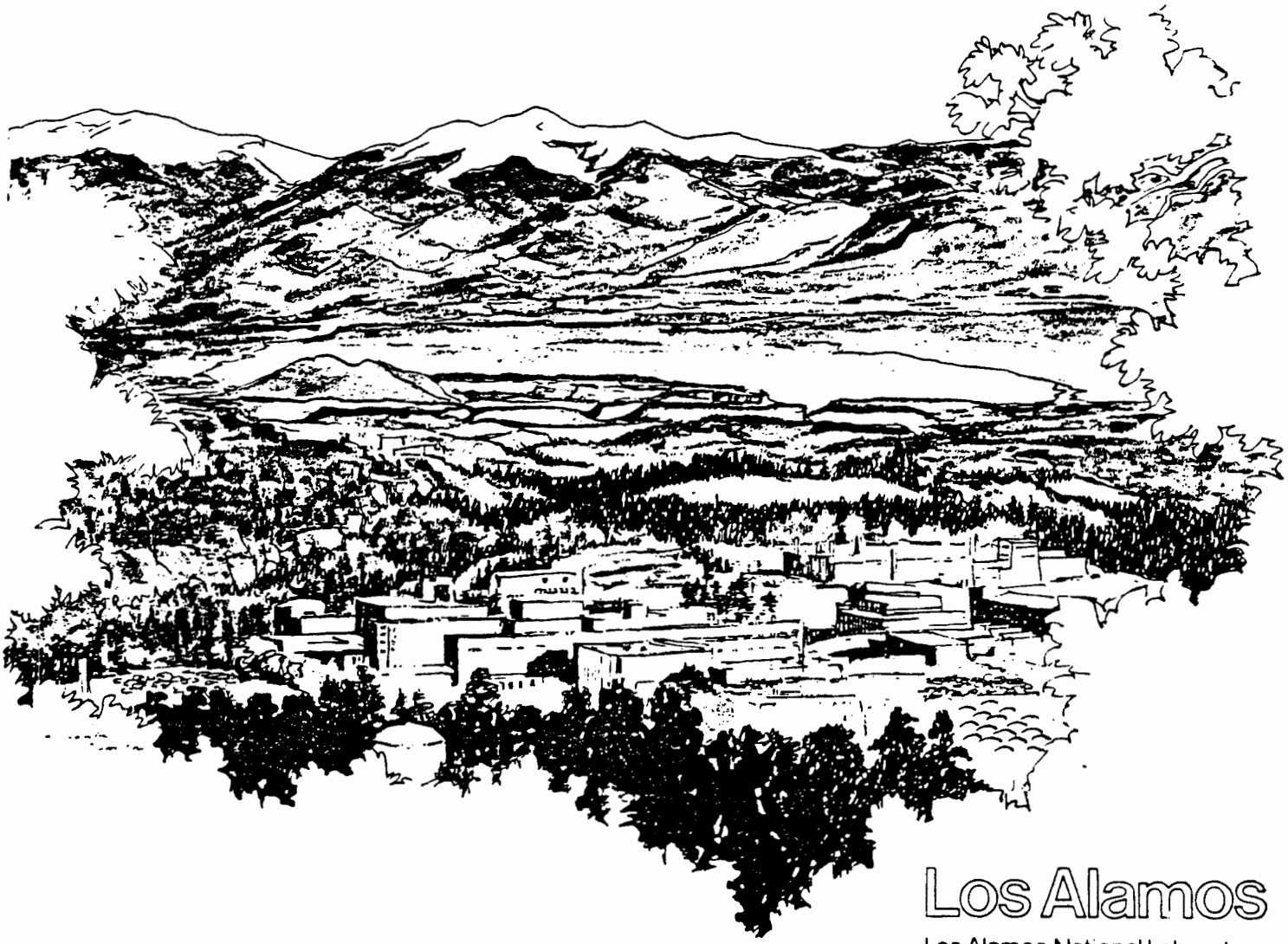


Los Alamos

Los Alamos National Laboratory
Los Alamos, New Mexico 87545

LOS ALAMOS NATIONAL LABORATORY
ENVIRONMENTAL RESTORATION
FY 1992 COST PLAN ($K)

PROJECT NAME: LOS ALAMOS NATIONAL LABORATORY	SUBMITTED BY: R. Vocke	CONTRACTOR RESPONSIBLE:
DATE: JULY 7, 1992	REPORTING LEVEL: ADS	CURRENT PERIOD: PERIOD ENDING JUNE 30, 1992

TASK			PLANNED DOLLARS ($K) CURRENT FISCAL YEAR: 1992													YEAR TO DATE	YTD PLAN W/ACT	FY-92 FIN ALLOC	PROJ. OVER UNDER	PRIOR YEARS	CUM. TO DATE
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL						
1049	Canyons Assessment	Plan	9	7	8	9	7	9	9	8	9	9	9	7	100	75	58	100		643	676
		Actual	21	3	1	1	1	1	1	2	1					33			-42		
1062	Interim Rem Assessment	Plan	126	103	114	120	108	126	0	0	0	0	0	0	697	697	446	697		1285	1732
		Actual	47	47	47	72	89	104	58	-23	4					446			-251		
1063	Interim Rem UST's	Plan	37	31	34	36	32	37	38	34	37	38	36	36	426	316	280	422.0		920	1091
		Actual	17	1	38	28	37	-2	8	8	35					170			-142		
1066	NEPA Documentation	Plan	0	0	0	0	0	0	5	17	19	19	18	18	96	41	117	96	21	184	246
		Actual	-11	0	17	4	13	6	7	12	13					62					
1067	RCRA MWSDF	Plan	53	44	45	32	35	70	129	117	129	148	63	225	1090	654	1028	1090		1044	1636
		Actual	-215	29	312	45	149	95	62	58	58					592			-62		
1071	TA-0, 19, 26, 73, 74 Assess	Plan	59	272	114	172	25	20	78	82	28	20	19	223	1112	850	950	1112		1028	1716
		Actual	-111	194	188	172	89	58	33	37	30					688			-162		
1078	TA-1 Assessment	Plan	162	245	102	58	43	57	40	24	26	28	59	82	926	757	921	926		782	1534
		Actual	54	133	101	88	55	64	52	78	126					752			-5		
1079	TA-10, 31, 32, 45 Assess	Plan	141	119	128	232	62	87	73	52	58	58	54	50	1114	952	1090	1084	6	1048	1977
		Actual	21	113	132	143	120	148	21	125	105					928					
1082	TA-11,13,16,24,25,28,37	Plan	62	43	48	95	79	134	143	153	200	156	195	192	1500	957	1161	1500		0	618
		Actual	0	42	47	87	70	68	90	98	116					618			-340		
1085	TA-12, 14 ,67 Assessment	Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Actual	0	0	0	0	0	0	0	0						0					
1086	TA-15 Assessment	Plan	25	21	40	50	40	60	70	88	127	135	181	63	900	521	631	900		0	252
		Actual	18	22	18	25	31	41	32	33	32					252			-269		
1091	TA-16 Burning Ground	Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
		Actual	0	0	0	0	0	0	0	0						0					
1093	TA-18, 27, 65 Assessment	Plan	89	81	96	107	97	130	155	49	10	10	10	16	850	814	405	850		0	369
		Actual	0	8	5	16	21	43	46	92	139					369			-445		
1098	TA-2, 41 Assessment	Plan	39	35	40	58	58	160	39	23	80	80	73	115	800	532	477	800		0	209
		Actual	2	2	19	19	24	33	41	35	33					209			-323		
1100	TA-20, 53, 72 Assessment	Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Actual	0	0	0	0	0	0	0	0						0					
1106	TA-21, Assessment	Plan	106	87	138	146	159	311	283	256	424	529	776	836	4051	1910	3351	4051		2347	3557
		Actual	45	73	75	93	49	209	230	192	244					1210			-701		
1111	TA-6, 7, 22,40, 58, 62 Assess	Plan	53	54	59	85	85	104	264	112	56	66	106	106	1150	872	914	1150		406	1042
		Actual	54	24	40	31	75	98	122	105	87					636			-236		
1114	TA-3,30,59,60,61,64 Assess	Plan	36	36	40	151	216	173	173	158	132	78	69	38	1300	1115	637	1300		0	452
		Actual	0	34	22	53	61	43	63	74	102					452			-663		
1122	TA-33, 70 Assessment	Plan	37	55	98	100	39	23	14	20	15	47	29	15	492	401	567	492	75	1334	1810
		Actual	102	60	97	20	43	62	37	6	49					476					
1127	TA-35, WST OIL PITS CLSR	Plan	8	7	6	0	0	0	0	0	0	0	0	0	21	21	0	21		1106	1106
		Actual	0	0	0	0	0	0	0	0						0			-21		
1129	TA-4,5,35,42,48,52,55,63,66	Plan	251	241	237	46	53	28	45	102	32	32	31	21	1119	1035	1191	1119	72	1002	2109
		Actual	-50	306	168	121	170	104	43	171	76					1107					
1130	TA-36,68,71 Assessment	Plan	19	27	85	89	67	74	69	47	19	18	18	18	550	496	338	550		0	284
		Actual	17	15	16	20	29	28	48	25	86					284			-212		
1132	TA-39 Assessment	Plan	17	14	17	24	27	57	53	60	84	73	64	61	551	353	433	551		0	235
		Actual	12	6	16	60	33	49	20	16	24					235			-119		
1135	TA-40, Scrap Deton. Site Clar	Plan	8	79	192	51	119	64	17	25	76	15	22	23	691	631	274	690.2		67	281
		Actual	0	6	4	1	45	29	38	43	48					214			-417		
1136	TA-43, Assessment	Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Actual	0	0	0	0	0	0	0	0						0					
1140	TA-46, Assessment	Plan	46	61	45	47	40	78	77	76	17	17	16	130	650	487	469	650		0	306
		Actual	0	39	40	36	17	22	41	41	72					306			-181		
1144	TA-49, Assessment	Plan	96	78	61	68	83	26	35	20	21	25	34	53	600	488	470	600		911	969

LOS ALAMOS NATIONAL LABORATORY
ENVIRONMENTAL RESTORATION
FY 1992 COST PLAN ($K)

PROJECT NAME: LOS ALAMOS NATIONAL LABORATORY	SUBMITTED BY: R. Vocke	CONTRACTOR RESPONSIBLE:
DATE: JULY 7, 1992	REPORTING LEVEL: ADS	CURRENT PERIOD: PERIOD ENDING JUNE 30, 1992

TASK			PLANNED DOLLARS ($K) CURRENT FISCAL YEAR: 1992													YEAR TO DATE	YTD PLAN W/ACT	FY-92 FIN ALLOC	PROJ. OVER UNDER	PRIOR YEARS	CUM. TO DATE
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL						
		Actual	45	44	46	48	44	45	33	39	14					358			-130		
1147	TA-50, Assessment	Plan	137	84	60	66	96	19	21	91	7	7	6	6	600	581	585	600		570	1136
		Actual	34	39	69	142	80	81	26	33	63					566			-15		
1148	TA-51, 54, Assess, MDAL	Plan	247	202	270	113	158	92	187	111	75	81	79	74	1689	1455	1612	1689		1736	3115
		Actual	-51	299	160	184	169	208	101	194	114					1378			-77		
1150	TA-57 Area L Waste Oil	Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
		Actual	0	0	0	0	0	0	0	0						0					
1154	TA-57 Assessment	Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Actual	0	0	0	0	0	0	0	0						0					
1157	TA-8, 9, 23, 69 Assessment	Plan	0	0	63	51	100	113	117	144	82	29	62	133	894	670	523	894		0	299
		Actual	0	0	18	26	25	34	42	62	92					299			-371		
2105	Tech Support -- Assessment	Plan	932	762	847	901	815	944	943	858	944	943	901	901	10691	7946	8547	10690.7		7432	13234
		Actual	245	673	408	464	559	936	620	922	975					5802			-2143		
2106	Remediation Management	Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
		Actual	0	0	0	0	0	0	0	0						0			0		
2107	Assessment Management	Plan	764	625	695	730	660	764	765	695	764	765	730	730	8687	6462	8762	8682	80	12378	18915
		Actual	268	580	645	648	558	1569	705	602	962					6537					
2110	Analytical Chem. Bld Studies	Plan	144	20	23	21	17	13	11	10	10	11	10	10	300	269	128	300		145	242
		Actual	10	17	30	13	6	6	16	0	0					97			-172		
2220	TA-53 Lagoon Closure	Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Actual	0	0	0	0	0	0	0	0						0					
SUBT		PLAN	3703	3433	3705	3658	3320	3773	3853	3432	3481	3437	3670	4182	43647	32358	36364	43606.8	253	36176	61252
		ACTUAL	573	2809	2777	2662	2664	4178	2635	3080	3698	0	0	0		25076			-7496		
		FYTD PLAN	3703	7136	10841	14499	17819	21592	25445	28877	32358	35795	39465	43647	43647				-7243		
ESCALATION $																0					
MANAGEMENT RESERVE $																0					
CONTINGENCY $																0					
TOTAL																32358					
		PLAN													43647	32358					
CARRYOVER $																					
BUDGET AUTHORITY $															43647	32358					

Remarks: "Budget At Completion" reflects cost and schedule baseline for: 1) All assessment ADSs; 2) ER program management ADS's; 3) FR miscellaneous ADS's; 4) remediation ADS's starting before 1 OCT 93.

LOS ALAMOS NATIONAL LABORATORY
ENVIRONMENTAL RESTORATION
FY 1992 COST PLAN ($K)

PROJECT NAME: LOS ALAMOS NATIONAL LABORATORY | SUBMITTED BY: R. VOCKE | CONTRACTOR RESPONSIBLE:

DATE: 6/30/92 | REPORTING LEVEL: ADS | CURRENT PERIOD: 1-Jun 92 TO 30-Jun -92

WBS	TASK		PRIOR FY's TOTAL	PLANNED DOLLARS ($K) CURRENT FISCAL YEAR: 1992 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL	BUDGET YEAR FY93	FIVE YEAR PLAN WINDOW FY94	FY95	FY96	FY97	FY98	BUDGET AT COMPLETION
	1049	Canyons Assessment	643	9	7	8	9	7	9	9	8	9	9	9	7	100	860	1079	3193	13833	21,574	26,598	132398
	1062	Interim Rem Assessment	1285	126	103	114	120	108	126	0	0	0	0	0	0	697	0	0	0	0	0	0	1982
	1063	Interim Rem UST's	920	37	31	34	36	32	37	38	34	37	38	36	36	426	0	0	0	0	0	0	1346
	1066	NEPA Documentation	184	0	0	0	0	0	0	5	17	19	19	18	18	96	500	2535	1194	0	0	0	4509
	1067	RCRA MWSDF	1044	53	44	45	32	35	70	129	117	129	148	63	225	1090	2670	2605	5485	7439	17	0	20350
	1071	TA-0, 19, 26, 73, 74 Assess	1028	59	272	114	172	25	20	78	82	28	20	19	223	1112	2789	14257	4450	16022	9,520	1,382	52907
	1078	TA-1 Assessment	782	162	245	102	58	43	57	40	24	26	28	59	82	926	3218	1590	5556	1242	1,208	732	17481
	1079	TA-10, 31, 32, 45 Assess	1048	141	119	128	232	62	87	73	52	58	58	54	50	1114	1560	8044	5203	1140	467	746	20352
	1082	TA-11,13,16,24,25,28,37	0	62	43	48	95	79	134	143	153	200	156	195	192	1500	2018	2500	15674	16000	18,000	16,930	117650
	1085	TA-12, 14 ,67 Assessment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	532	6873	4584	3,433	692	18427
	1086	TA-15 Assessment	0	25	21	40	50	40	60	70	88	127	135	181	63	900	1443	8438	5686	7973	7,988	2,009	37423
	1091	TA-16 Burning Ground	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31
	1093	TA-18, 27, 65 Assessment	0	89	81	96	107	97	130	155	49	10	10	10	16	850	475	6866	5766	3843	685	822	20640
	1098	TA-2, 41 Assessment	0	39	35	40	58	58	160	39	23	80	80	73	115	800	636	1541	579	1932	1,426	573	9423
	1100	TA-20, 53, 72 Assessment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1076	733	4648	2540	5,882	1,336	18976
	1106	TA-21, Assessment	2347	106	87	138	146	159	311	283	256	424	529	776	836	4051	4016	6728	7727	8450	7,349	6,165	52995
	1111	TA-6, 7, 22,40, 58, 62 Assess	406	53	54	59	85	85	104	264	112	56	66	106	106	1150	1560	4108	3426	5274	5,148	1,959	25762
	1114	TA-3,30,59,60,61,64 Assess	0	36	36	40	151	216	173	173	158	132	78	69	38	1300	881	1500	7717	8000	12,000	10,244	54311
	1122	TA-33, 70 Assessment	1334	37	55	98	100	39	23	14	20	15	47	29	15	492	2429	7684	5686	8938	2,072	506	31444
	1127	TA-35, WST OIL PITS CLSR	1106	8	7	6	0	0	0	0	0	0	0	0	0	21	0	0	0	0	0	0	1127
	1129	TA-4,5,35,42,48,52,55,63,66	1002	251	241	237	46	53	28	45	102	32	32	31	21	1119	3155	3500	6304	12972	7,461	2,663	41731
	1130	TA-36,68,71 Assessment	0	19	27	85	89	67	74	69	47	19	18	18	18	550	853	909	1585	586	410	667	6050
	1132	TA-39 Assessment	0	17	14	17	24	27	57	53	60	84	73	64	61	551	877	1500	17192	17302	20,000	15,217	83064
	1135	TA-40, Scrap Deton. Site Clsr	67	8	79	192	51	119	64	17	25	76	15	22	23	691	167						925
	1136	TA-43, Assessment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	210	497	534	543	555	4309
	1140	TA-46, Assessment	0	46	61	45	47	40	78	77	76	17	17	16	130	650	819	3086	2672	2277	748	820	12627
	1144	TA-49, Assessment	611	96	78	61	68	83	26	35	20	21	25	34	53	600	998	834	868	1238	1,202	422	8318
	1147	TA-50, Assessment	570	137	84	60	66	96	19	21	91	7	7	6	6	600	1201	5051	5997	1889	493	697	17225
	1148	TA-51, 54, Assess, MDAL	1736	247	202	270	113	158	92	187	111	75	81	79	74	1689	3585	4400	8542	9291	12,000	10,550	58644
	1150	TA-54 Area L Waste Oil	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75
	1154	TA-57 Assessment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	271	389	487	470	288	2868
	1157	TA-8, 9, 23, 69 Assessment	0	0	0	63	51	100	113	117	144	82	29	62	133	894	705	4755	5482	4456	1,301	909	21166
	2105	Tech Support -- Assessment	7432	932	762	847	901	815	944	943	858	944	943	901	901	10691	1475[illegible]	21273	22766	22852	22315	23113	238703
	2106	Remediation Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2107	Assessment Management	12378	764	625	695	730	660	764	765	695	764	765	730	730	8687	10638	13156	13624	13246	13009	13404	153494
	2110	Analytical Chem. Bld Studies	145	144	20	23	21	17	13	11	10	10	11	10	10	300	0	1800	977	4225	9,555	1,396	18398
	2220	TA-53 Lagoon Closure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL		36174																				
		PLAN		3703	3433	3705	3658	3320	3773	3853	3432	3481	3437	3670	4182	43647	64690	131484	175758	198565	186276	141395	1307131
		FYTD PLAN		3703	7136	10841	14499	17819	21592	25445	28877	32358	35795	39465	43647	43647							
ESCALATION $																	0	0	0	0	0	0	0
MANAGEMENT RESERVE $																	0	1076	1190	1319	1223	926	9980
CONTINGENCY $																	0	10104	14297	16469	15406	11208	96327
	TOTAL																64690	142664	191245	216353	202905	153529	1413438
		PLAN														43647	64690	142664	191245	216353	202905	153529	
CARRYOVER $																							
BUDGET AUTHORITY $																43647	64690	142664	191245	216353	202905	153529	

Remarks: "Budget At Completion" reflects cost and schedule baseline for: 1) All assessment ADSs; 2) ER program management ADS's; 3) ER miscellaneous ADS's; 4) remediation ADS's starting before 1 OCT 93. ADS 2106 is included in ADS 2107. ADS 2220 is included in ADS 1100. In prior FY's ADS transfers were 1107 & 1109 to 1106, 1125 & 1126 to 1122, 1152 & 1153 to 1148, and 1145 to 1144.

Reviewed by:

FY92 COST PLAN RECONCILIATION TO FY92 BUDGET AUTHORIZATION
(in K $)
JUNE 1992

Budget Authorizations		$41,124.0
Carryover	1063	422.0
	1071	343.0
	1078	136.0
	1079	245.0
	1129	319.0
	1135	47.2
	1148	370.0
	2105	8.0
	2107	622.6
		$ 2,512.8
Project Work Authorization		$43,636.8
Present Cost Plan		$43,647.0
CCB in Preparation		$ -10.2
TOTAL		$43,636.8

COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE

Contractor: LOS ALAMOS NATIONAL LABORATORY Location: LOS ALAMOS, NEW MEXICO RDT&E 0 Production 0	Contract Type/Number	Program Name/Number ENVIRONMENTAL RESTORATION PROGRAM	Report Period: 9 Period End Date: 30-Jun-92	Signature, Title, Date	Form Approved OMB Number 22R0327

Quantity	Negotiated Cost	Est Cost Auth, Unpriced Work	TGT Profit/Fee %	Est Price	Share Ratio	Contract Ceiling	Est Contract Ceiling
NA	0.0	0.0	0.0 /NA	1413438.0	0.0	0.0	0.0

ITEM	CURRENT PERIOD							CUMULATIVE TO DATE							AT COMPLETION				
	BUDGETED COST		Actual Cost of	VARIANCE				BUDGETED COST		Actual Cost of	VARIANCE								
LANL WBS 3	Work Scheduled	Work Performed	Work Performed	Schedule $	Cost $	Schedule %	Cost %	Work Scheduled	Work Performed	Work Performed	Schedule $	Cost $	Schedule %	Cost %	% Complete	Budgeted	Latest Revised Estimate	Variance	Variance %
1049: CANYONS ASSESSMENT 6.1.49	8.7	10.0	0.5	1.3	9.5	14.9%	95.0%	717.3	717.9	676.6	0.6	41.3	0.1%	5.8%	0.5%	132398.0	132356.7	41.3	0.0%
1062: INTERIM REMEDIAL MEASURES 6.1.62	0.0	0.0	4.4	0.0	-4.4	0.0%	0.0%	1982.4	1982.4	1731.8	0.0	250.6	0.0%	12.6%	100.0%	1982.0	1731.4	250.6	12.6%
1063: INTERIM REM MEASURES - USTs 6.1.63	37.5	37.5	35.4	0.0	2.1	0.0%	5.6%	1237.2	1237.2	1090.6	0.0	146.6	0.0%	11.8%	91.9%	1346.0	1199.4	146.6	10.9%
1066: NEPA DOCUMENTATION 6.1.66	19.0	19.0	13.1	0.0	5.9	0.0%	31.1%	225.4	225.4	245.5	0.0	-20.1	0.0%	-8.9%	5.0%	4509.0	4529.1	-20.1	-0.4%
1067: RCRA MWSDF 6.3.67	128.7	63.8	58.3	-64.9	5.5	-50.4%	8.6%	1697.6	1509.7	1636.2	-187.9	-126.5	-11.1%	-8.4%	7.4%	20350.0	20476.5	-126.5	-0.6%
1071: TA-0,19,26,73,74 ASSESSMENT 6.1.71	27.7	20.3	29.6	-7.4	-9.3	-26.7%	-45.8%	1877.3	1700.3	1716.1	-177.0	-15.8	-9.4%	-0.9%	3.2%	52907.0	52922.8	-15.8	0.0%
1078: TA-1 ASSESSMENT 6.1.78	26.2	27.2	126.2	1.0	-99.0	3.8%	-364.0%	1538.1	1525.3	1534.2	-12.8	-8.9	-0.8%	-0.6%	8.7%	17481.0	17489.9	-8.9	-0.1%
1079: TA 10,31,32,45 ASSESSMENT 6.1.79	58.2	38.6	104.5	-19.6	-65.9	-33.7%	-170.7%	2001.5	1966.9	1976.6	-34.6	-9.7	-1.7%	-0.5%	9.7%	20352.0	20361.7	-9.7	0.0%
1082: TA-11,13,16,24,25,28,37 ASSESS. 6.1.82	199.9	202.2	116.1	2.3	86.1	1.2%	42.6%	955.6	829.3	617.5	-126.3	211.8	-13.2%	25.5%	0.7%	117650.0	117450.0	200.0	0.2%
1085: TA 12,14,67 ASSESSMENT 6.1.85	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%	18427.0	18427.0	0.0	0.0%
1086: TA-15 ASSESSMENT 6.1.86	127.4	251.8	32.1	124.4	219.7	97.6%	87.3%	521.3	559.7	252.1	38.4	307.6	7.4%	55.0%	1.5%	37423.0	37115.4	307.6	0.8%
1091: TA-16 Burning Ground	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	31.0	31.0	31.0	0.0	0.0	0.0%	0.0%	100.0%	31.0	31.0	0.0	0.0%
1093: TA-18,27,65 ASSESSMENT 6.1.93	10.3	77.2	139.4	66.9	-62.2	649.5%	-80.6%	813.4	710.4	369.4	-103.0	341.0	-12.7%	48.0%	3.4%	20640.0	20299.0	341.0	1.7%
1098: TA-2,41 ASSESSMENT 6.1.98	79.6	50.2	33.1	-29.4	17.1	-36.9%	34.1%	533.2	552.9	209.3	19.7	343.6	3.7%	62.1%	5.9%	9423.0	9079.4	343.6	3.6%
1100: TA-20,53,72 ASSESSMENT 6.1.00	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%	18976.0	18976.0	0.0	0.0%
1106: TA-21 ASSESSMENT 6.1.06	423.9	397.9	244.0	-26.0	153.9	-6.1%	38.7%	4256.8	4164.1	3556.6	-92.7	607.5	-2.2%	14.6%	7.9%	52995.0	52387.5	607.5	1.1%
1111: TA-6,7,22,40,58,62 ASSESSMENT 6.1.11	56.1	108.1	87.0	52.0	21.1	92.7%	19.5%	1276.9	1234.8	1041.2	-42.1	193.6	-3.3%	15.7%	4.8%	25762.0	25568.4	193.6	0.8%
1114: TA-3,30,59,60,61,64 ASSESSMENT 6.1.14	131.9	124.2	101.8	-7.7	22.4	-5.8%	18.0%	1114.8	1016.8	452.0	-98.0	564.8	-8.8%	55.5%	1.9%	54311.0	53911.0	400.0	0.7%
1122: TA-33,70 ASSESSMENT 6.1.22	14.3	25.7	48.7	11.4	-23.0	79.7%	-89.5%	1735.0	1771.2	1810.0	36.2	-38.8	2.1%	-2.2%	5.6%	31444.0	31482.8	-38.8	-0.1%
1127: TA-35 WASTE OIL PITS CLOSURE 6.1.27	0.0	0.0	0.0	0.0	0.0	0.0%	100.0%	1126.9	1126.9	1106.1	0.0	20.8	0.0%	1.8%	100.0%	1127.0	1106.2	20.8	1.8%
1129: TA-4,5,35,42,52,55,63,66 ASSESS. 6.1.29	32.4	30.8	75.7	-1.6	-44.9	-4.9%	-145.8%	2036.5	2036.5	2109.0	0.0	-72.5	0.0%	-3.6%	4.9%	41731.0	41803.5	-72.5	-0.2%
1130: TA-36,68,71 ASSESSMENT 6.1.30	18.7	58.3	85.5	39.6	-27.2	211.8%	-46.7%	496.5	376.7	284.2	-119.8	92.5	-24.1%	24.6%	6.2%	6050.0	5957.5	92.5	1.5%
1132: TA-39 ASSESSMENT 6.1.32	84.1	109.0	23.5	24.9	85.5	29.6%	78.4%	352.7	368.3	234.6	15.6	133.7	4.4%	36.3%	0.4%	83064.0	82930.3	133.7	0.2%
1135: TA-40 SDS SITE CLOSURE 6.1.35	76.4	15.9	48.1	-60.5	-32.2	-79.2%	-202.5%	698.1	492.4	280.9	-205.7	211.5	-29.5%	43.0%	53.2%	925.0	675.0	250.0	27.0%

EM-13 PJK (CPR92.XLS)

COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE

Contractor: LOS ALAMOS NATIONAL LABORATORY Location: LOS ALAMOS, NEW MEXICO RDT&E 0 Production 0	Contract Type/Number	Program Name/Number ENVIRONMENTAL RESTORATION PROGRAM	Report Period: 9 Period End Date: 30-Jun-92	Signature, Title, Date	Form Approved OMB Number 22R0327

Quantity	Negotiated Cost	Est Cost Auth, Unpriced Work	TGT Profit/Fee %	Est Price	Share Ratio	Contract Ceiling	Est Contract Ceiling
NA	0.0	0.0	0.0 /NA	1413438.0	0.0	0.0	0.0

ITEM	CURRENT PERIOD							CUMULATIVE TO DATE							AT COMPLETION				
	BUDGETED COST		Actual Cost of	VARIANCE				BUDGETED COST		Actual Cost of	VARIANCE								
LANL WBS 3	Work Scheduled	Work Performed	Work Performed	Schedule $	Cost $	Schedule %	Cost %	Work Scheduled	Work Performed	Work Performed	Schedule $	Cost $	Schedule %	Cost %	% Complete	Budgeted	Latest Revised Estimate	Variance	Variance %
1136: TA-43 ASSESSMENT 6.1.36	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%	4309.0	4309.0	0.0	0.0%
1140: TA-46 ASSESSMENT 6.1.40	16.9	161.2	71.5	134.3	79.7	794.7%	52.7%	486.9	423.0	305.7	-63.9	117.3	-13.1%	27.7%	3.3%	12627.0	12527.0	100.0	0.8%
1144: TA-49 ASSESSMENT 6.1.44	21.4	24.6	14.2	3.2	10.4	15.0%	42.3%	1098.7	1101.9	968.3	3.2	133.6	0.3%	12.1%	13.2%	8318.0	8184.4	133.6	1.6%
1147: TA-50 ASSESSMENT 6.1.47	7.1	20.2	62.6	13.1	-42.4	184.5%	-209.9%	1151.3	1151.6	1136.3	0.3	15.3	0.0%	1.3%	6.7%	17225.0	17209.7	15.3	0.1%
1148: TA-51,54 ASSESSMENT 6.1.48	75.4	75.4	113.9	0.0	-38.5	0.0%	-51.1%	3191.7	3189.8	3113.7	-1.9	76.1	-0.1%	2.4%	5.4%	58644.0	58567.9	76.1	0.1%
1150: TA57 Area L Waste Oil	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	75.0	75.0	75.0	0.0	0.0	0.0%	0.0%	100.0%	75.0	75.0	0.0	0.0%
1154: TA-57 ASSESSMENT 6.1.54	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%	2868.0	2868.0	0.0	0.0%
1157: TA-8,9,23,69 ASSESSMENT 6.1.57	82.4	68.1	92.3	-14.3	-24.2	-17.4%	-35.5%	670.2	627.9	299.2	-42.3	328.7	-6.3%	52.3%	3.0%	21166.0	20837.3	328.7	1.6%
2105: PROGRAM. TECH. SUPPORT 6.6.05	943.5	943.5	975.1	0.0	-31.6	0.0%	-3.3%	15378.0	15378.0	13235.4	0.0	2142.6	0.0%	13.9%	6.4%	238703.0	236560.4	2142.6	0.9%
2106: REMEDIATION MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%	0.0	0.0	0.0	0.0%
2107: ASSESSMENT MANAGEMENT 6.6.07	764.5	764.5	961.8	0.0	-197.3	0.0%	-25.8%	18841.1	18841.1	18914.3	0.0	-73.2	0.0%	-0.4%	12.3%	153494.0	153567.2	-73.2	0.0%
2110: ENVIR. ANAL. CHEM. FACILITY 6.1.10	10.8	0.0	0.0	-10.8	0.0	-100.0%	0.0%	413.6	297.8	242.4	-115.8	55.4	-28.0%	18.6%	1.6%	18398.0	18342.6	55.4	0.3%
2220: TA-53 LAGOON CLOSURE	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%	0.0	0.0	0.0	0.0%
COST OF MONEY																			
GEN AND ADMIN	0.0	0.0	0.0					0.0	0.0	0.0									
UNDISTRIBUTED BUDGET																N/A	N/A		
SUBTOTAL	3483.0	3715.2	3698.4	232.2	16.8			68532.0	67222.2	61251.8	-1309.8	5970.4			5.1%	1307131.0	1301316.0	5815.0	0.4%
MGMT RESERVE/CONTINGENCY																106307.0	106307.0	0.0	
TOTAL	3483.0	3715.2	3698.4	232.2	16.8			68532.0	67222.2	61251.8	-1309.8	5970.4			4.8%	1413438.0	1407623.0	5815.0	0.4%
RECONCILIATION TO CONTRACT BUDGET BASELINE																			
VARIANCE ADJUSTMENT																			
TOTAL CONTRACT VARIANCE																			
(ALL ITEMS IN 1000)																			

EM-13 PJK (CPR92 XLS)

COST RECONCILIATION
(in K $)
JUNE 1992

LANL Cost ledger Prior years	$36,174.0
FY92 YTD	25,079.0
TOTAL	$61,253.0

CPR Cost as of June 1992	$61,251.8
ROUNDING	1.2
TOTAL	$61,253.0

JUNE 1992 MONTHLY REPORT NOTES

CHANGES:

The CPR's Latest Revised Estimate has been modified to reflect the VAR's Impact concerning "cost underruns" for traceability purpose.

An Executive Summary Report has been added to the report package.

ERROR CORRECTIONS:

None

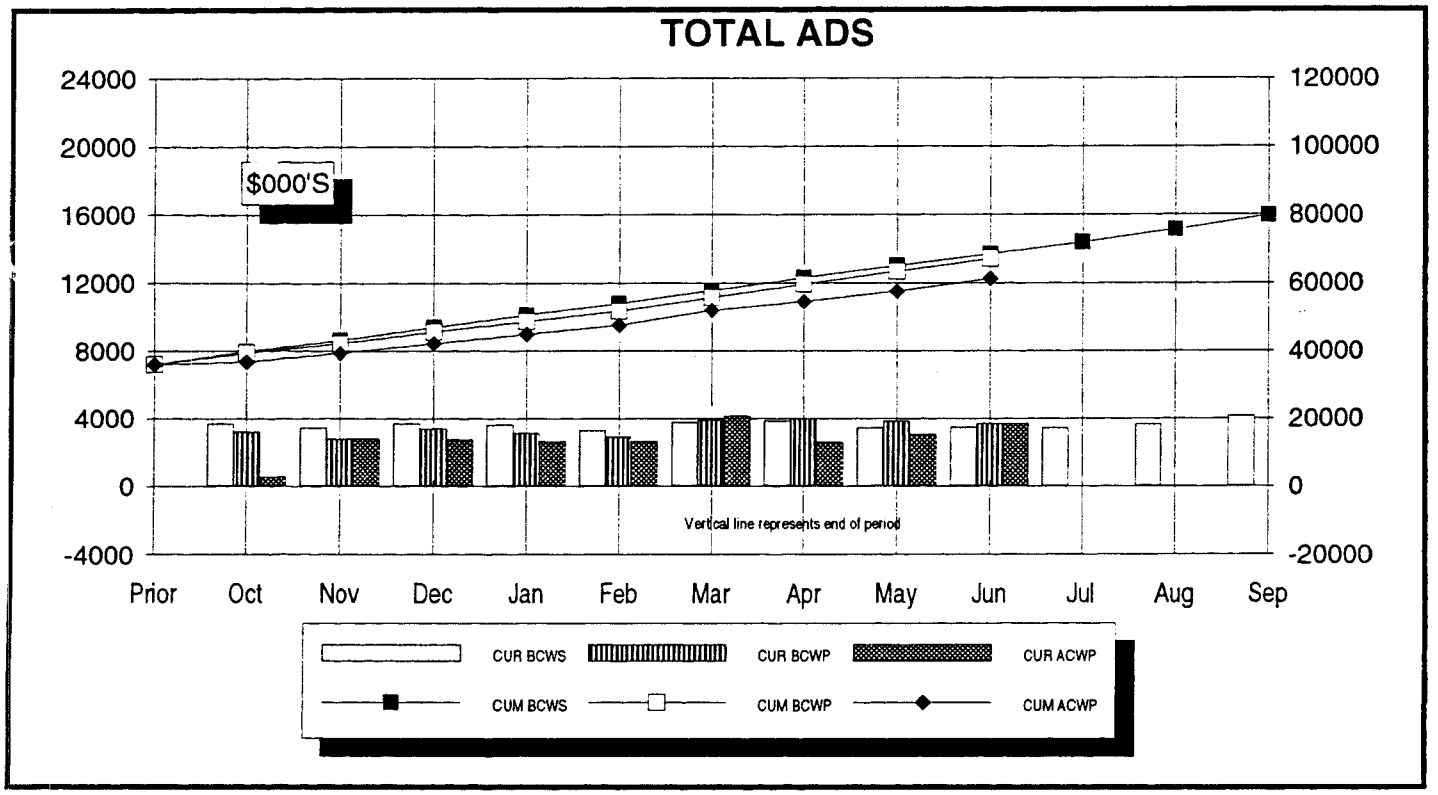
ATTACHMENTS:

None

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	BAC	LRE	VAR	CHANGE %
CURRENT PERIOD													
TOTAL PERIOD		0.3	3483.0	3715.2	3698.4	232.2	16.8	6.7%	0.5%				
CUMULATIVE													
TOTAL CUMULATIVE		4.8	68532.0	67222.2	61251.8	-1309.8	5970.4	-1.9%	8.9%	1413438.0	1407623.0	5815.0	0.4%

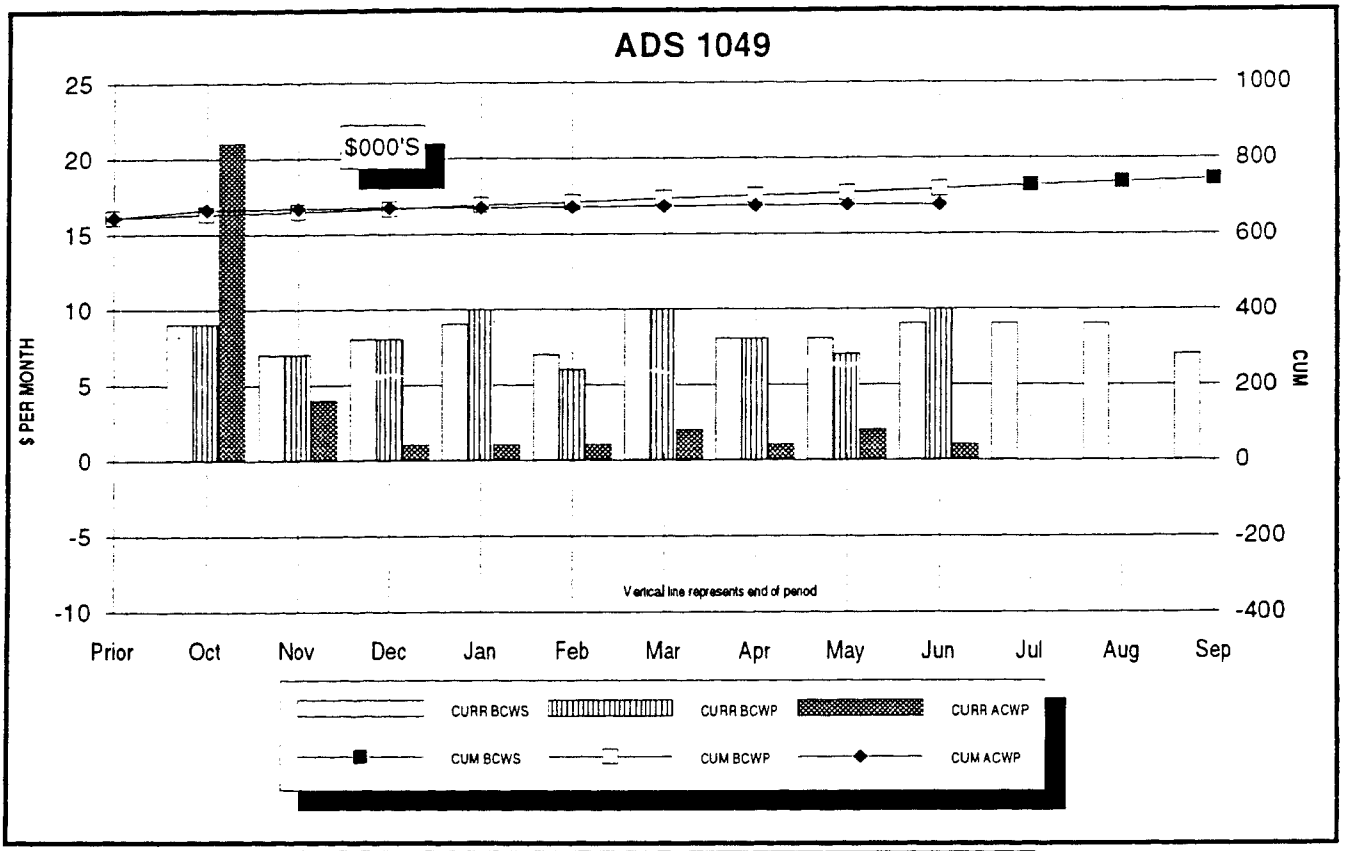
COMMENTS

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	32358.0	31048.0	25078.0	-1310.0	5970.0	-4.0%	19.2%	36367.0	43647.0	57.5%	7280.0	16.7%

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



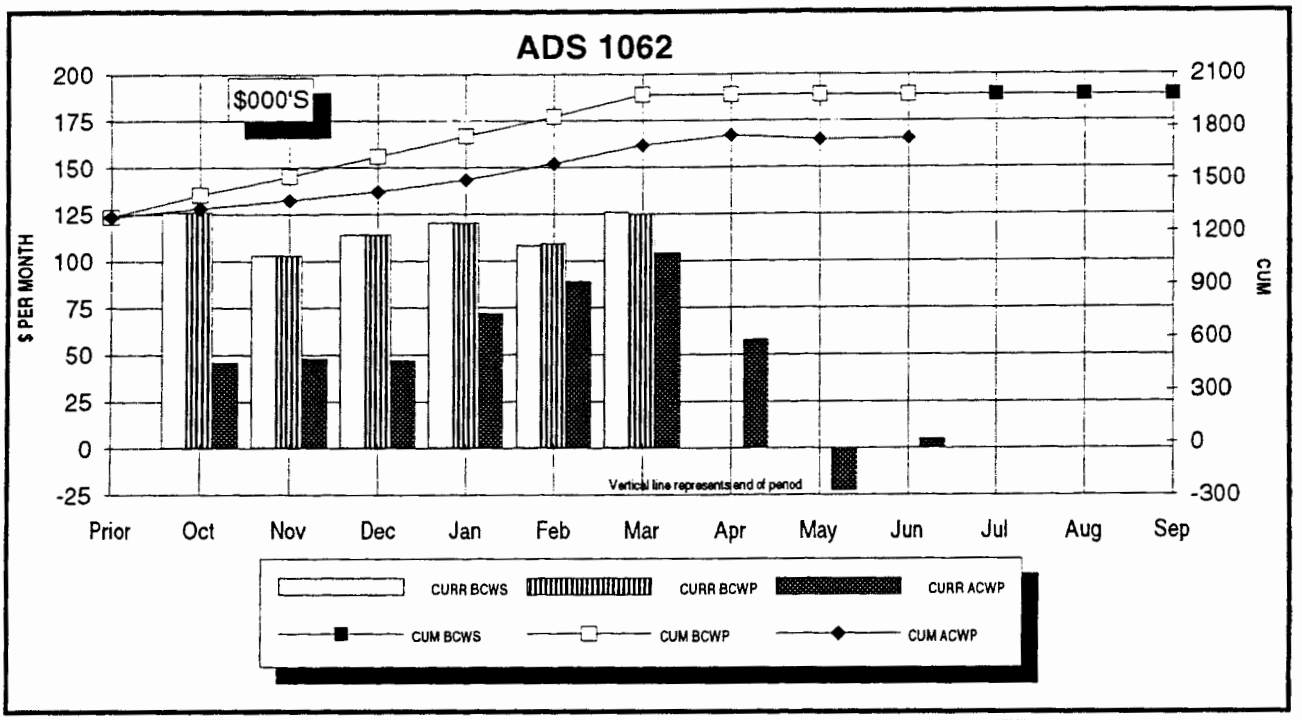
LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M71A	0.1	6.5	7.5	0.0	1.0	7.5	15.4%	100.0%
2: ASSMNT RFI	M71B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3. ASSMNT RFI REPORT	M71C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4. ASSMNT CMS PLAN	M71D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5. ASSMNT CMS WORK	M71E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6. ASSMNT CMS REPORT	M71F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7. ASSMTN ADS MGNT	M71G	0.1	2.2	2.5	0.5	0.3	2.0	13.6%	80.0%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.0**	**8.7**	**10.0**	**0.5**	**1.3**	**9.5**	**14.9%**	**95.0%**

COMMENTS

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M71A	9.6	634.3	634.8	578.7	0.5	56.1	0.1%	8.8%	6625.0	6568.9	56.1	0.8%
2: ASSMNT RFI	M71B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	100612.0	100612.0	0.0	0.0%
3: ASSMNT RFI REPORT	M71C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	8254.0	8254.0	0.0	0.0%
4: ASSMNT CMS PLAN	M71D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	767.0	767.0	0.0	0.0%
5. ASSMNT CMS WORK	M71E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	11216.0	11216.0	0.0	0.0%
6: ASSMNT CMS REPORT	M71F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2896.0	2896.0	0.0	0.0%
7: ASSMTN ADS MGNT	M71G	4.1	83.0	83.1	97.9	0.1	-14.8	0.1%	-17.8%	2028.0	2042.8	-14.8	-0.7%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
TOTAL CUMULATIVE		**0.5**	**717.3**	**717.9**	**676.6**	**0.6**	**41.3**	**0.1%**	**5.8%**	**132398.0**	**132356.7**	**41.3**	**0.0%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum. for CYP	**75.0**	**75.0**	**34.0**	**0.0**	**41.0**	**0.0%**	**54.7%**	**59.0**	**100.0**	**34.0%**	**41.0**	**41.0%**

LOS ALAMOS NATIONAL LAB
ENVIRONMENTAL RESTORATION PROGRAM
STATUS DATE 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	BUDGET COST Work Performed	ACWP	VARIANCE Schedule $	VARIANCE Cost $	VARIANCE Schedule %	VARIANCE Cost %
CURRENT PERIOD									
1: REMEDIAL ASSMNT	M72A	0.0	0.0	0.0	4.4	0.0	-4.4	0.0%	0.0%
2: REMEDIAL ADS MGNT	M72G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.0**	**0.0**	**0.0**	**4.4**	**0.0**	**-4.4**	**0.0%**	**0.0%**

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: REMEDIAL ASSMNT	M72A	58.4	1156.9	1156.9	1489.2	0.0	-332.3	0.0%	-28.7%	1982.0	2314.3	-332.3	-16.8%
2: REMEDIAL ADS MGNT	M72G	0.0	825.5	825.5	242.6	0.0	582.9	0.0%	70.6%	0.0	-582.9	582.9	0.0
TOTAL CUMULATIVE		**100.0**	**1982.4**	**1982.4**	**1731.8**	**0.0**	**250.6**	**0.0%**	**12.6%**	**1982.0**	**1731.4**	**250.6**	**12.6%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	BUDGET COST Work Performed	ACWP	VARIANCE Schedule $	VARIANCE Cost $	VARIANCE Schedule %	VARIANCE Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**697.0**	**697.0**	**446.0**	**0.0**	**251.0**	**0.0%**	**36.0%**	**446.0**	**697.0**	**64.0%**	**251.0**	**36.0%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: **1062 INTERIM REM ASSESSMENT**

PROJECT LEADER: **Lars Soholt**

TYPE OF VARIANCE

X	COST ($K)	250.6	X	COST (%)	12.6%
	SCHEDULE ($K)	0		SCHEDULE (%)	0.0%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:
Cost: Conduct SWMU Project Rev. Interim Remedial Assessments

(2) CAUSE OF VARIANCE
Schedule and costs were developed on a Level of Effort basis. Therefore, although the number of projects worked was less than planned, progress was reported equal to schedule.

(3) IMPACT
This ADS was completed in March. The underrun of approximately $250K will be reallocated to other projects through change control.

(4) CORRECTIVE ACTION(S)
Process the CCB to correct BCWP.

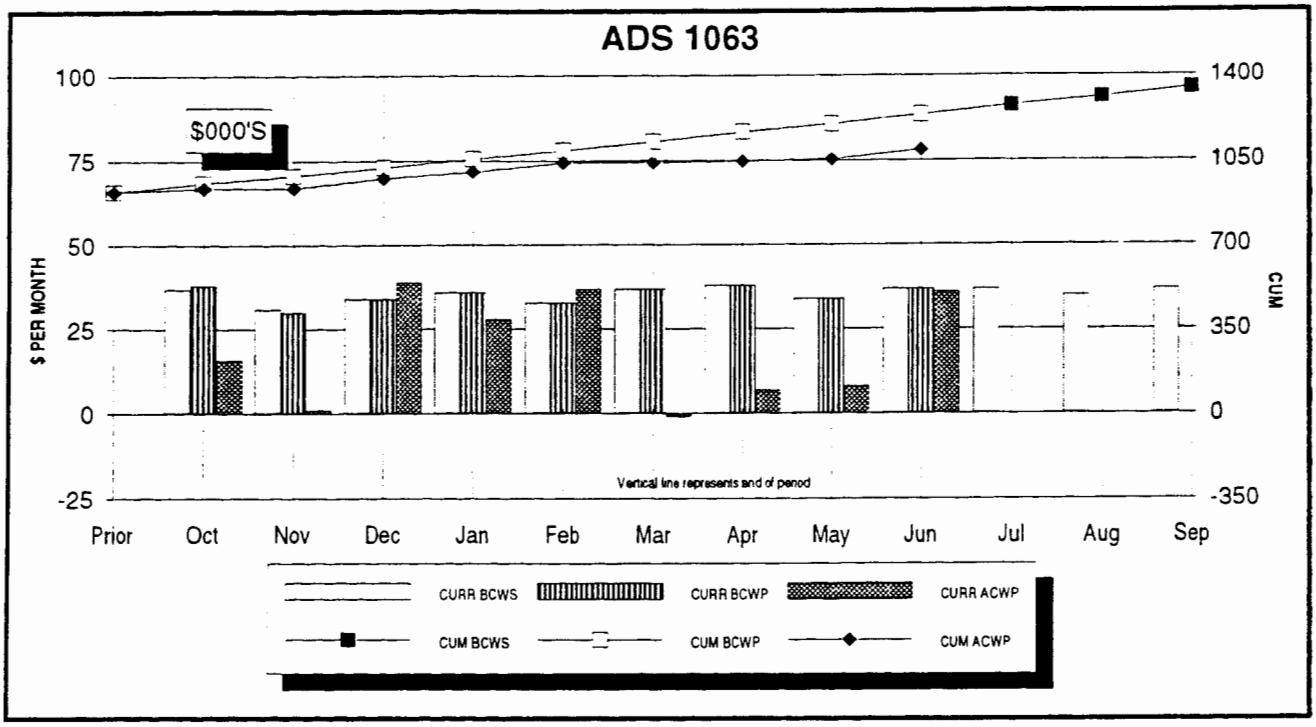
(5) RESPONSIBLE INDIVIDUAL
L. Soholt

ER PROGRAM OFFICE	ER PROJ. CTRL. OFFICER	ER PROJECT LEADER	DATE
Lars P. Soholt	Samuel Y. Montoya 07/20/92	Lars P. Soholt	7-16-92

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1 INTERIM REMEDIATION	M93A	0.0	0.0	0.0	4.7	0.0	-4.7	0.0%	0.0%
2 ADS MGNT	M93G	0.0	37.5	37.5	30.7	0.0	6.8	0.0%	18.1%
TOTAL PERIOD		**2.8**	**37.5**	**37.5**	**35.4**	**0.0**	**2.1**	**0.0%**	**5.6%**
CUMULATIVE									
1 INTERIM REMEDIATION	M93A	61.5	828.2	828.2	920.6	0.0	-92.4	0.0%	-11.2%
2 ADS MGNT	M93G	0.0	409.0	409.0	170.0	0.0	239.0	0.0%	58.4%
TOTAL CUMULATIVE		**91.9**	**1237.2**	**1237.2**	**1090.6**	**0.0**	**146.6**	**0.0%**	**11.8%**

	BAC	LRE	VAR	CHANGE %
1 INTERIM REMEDIATION	1346.0	1438.4	-92.4	-6.9%
2 ADS MGNT	0.0	-239.0	239.0	0.0
TOTAL CUMULATIVE	**1346.0**	**1199.4**	**146.6**	**10.9%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**317.0**	**317.0**	**171.0**	**0.0**	**146.0**	**0.0%**	**46.1%**	**280.0**	**426.0**	**40.1%**	**146.0**	**34.3%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1063

PROJECT LEADER: Ted Norris

TYPE OF VARIANCE

X	COST ($K)	146.6	X	COST (%)	11.8%
	SCHEDULE ($K)	0		SCHEDULE (%)	0.0%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Cost: Interim Remedial Assessments (Underground Storage Tanks)

(2) CAUSE OF VARIANCE

Cost: Eight underground storage tanks are planned for removal in FY92. To date 3 have been removed. Also contributing to the variance is the distribution of the ADS (LOE). Weather conditions did not allow tank removal in the winter. Meeting state requirements for sampling after tank removal is more extensive than planned originally.

(3) IMPACT

Scheduled tank removal started in May. Activities are to be accelerated to complete by end of FY92.

(4) CORRECTIVE ACTION(S)

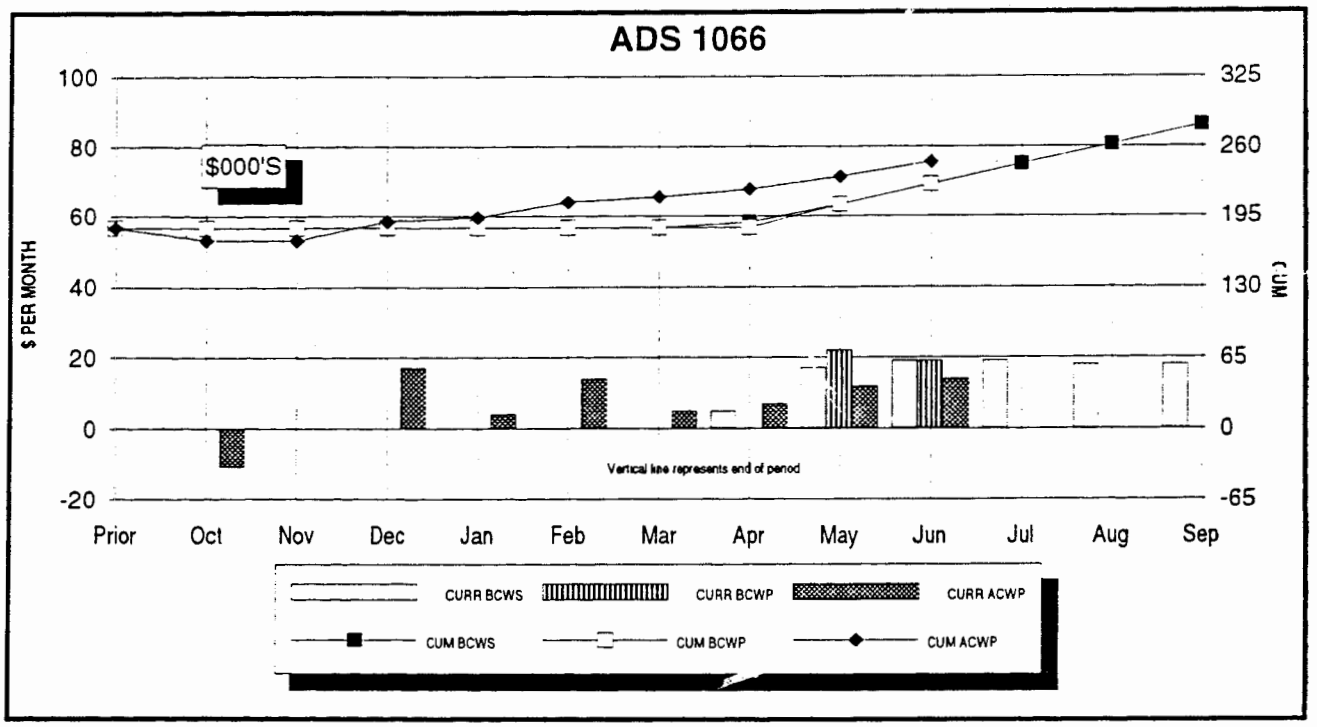
Compliance with state regulations requires closure or removal of five more tanks by the end of the calendar year (12/31/92). All funds available in this ADS are expected to be used this fiscal year. Some removal or closure actions will be performed after Sept. 30 to maintain compliance with state regulations.

(5) RESPONSIBLE INDIVIDUAL

T. Norris

ER PROGRAM OFFICE	ER PROJ. CTRL. OFFICER	ER PROJECT LEADER	DATE
	07/20/92		July 15, 1992

LOS ALAMOS NATIONAL LAB
ENVIRONMENTAL RESTORATION PROGRAM
STATUS DATE 30-Jun 92



COMMENTS

LANL WBS 3	Program	%	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: WASTE CHARACT		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
2: DRAFT EIS		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: FINAL EIS		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: TECH SUPPORT DOC		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT PROG DOC	M73A	0.0	19.0	19.0	13.1	0.0	5.9	0.0%	31.1%
6: ASSMTN ADS MGNT	M73G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.4**	**19.0**	**19.0**	**13.1**	**0.0**	**5.9**	**0.0%**	**31.1%**

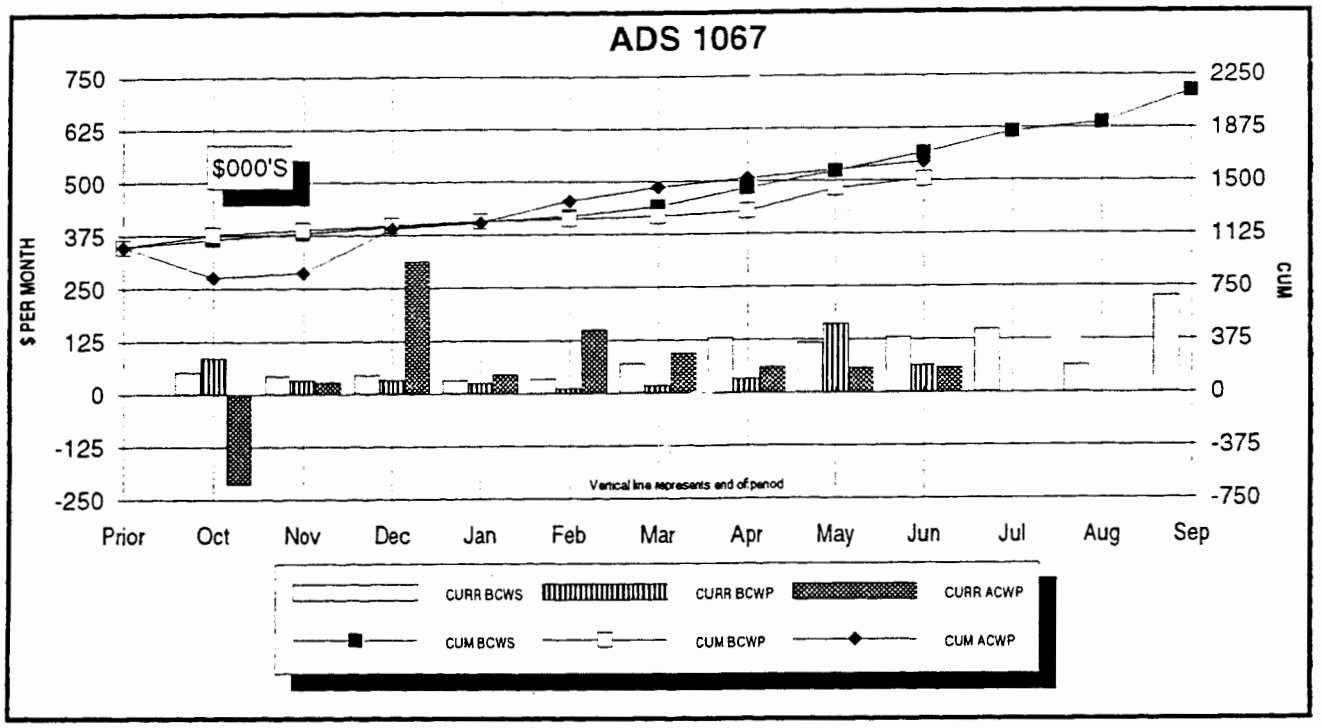
CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: WASTE CHARACT	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	172.0	172.0	0.0	0.0%
2: DRAFT EIS	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2636.0	2636.0	0.0	0.0%
3: FINAL EIS	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1164.0	1164.0	0.0	0.0%
4: TECH SUPPORT DOC	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	537.0	537.0	0.0	0.0%
5: ASSMNT PROG DOC	M73A	0.0	207.0	207.0	227.1	0.0	-20.1	0.0%	-9.7%	0.0	20.1	-20.1	0.0%
6: ASSMTN ADS MGNT	M73G	0.0	18.4	18.4	18.4	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
TOTAL CUMULATIVE		**5.0**	**225.4**	**225.4**	**245.5**	**0.0**	**-20.1**	**0.0%**	**-8.9%**	**4509.0**	**4529.1**	**-20.1**	**-0.4%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**41.0**	**41.0**	**62.0**	**0.0**	**-21.0**	**0.0%**	**-51.2%**	**117.0**	**96.0**	**64.8%**	**-21.0**	**-21.9%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ENGINEERING	M96A	0.7	52.1	39.1	45.8	-13.0	-6.7	-25.0%	-17.1%
2: CONSTRUCTION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: PROCUREMENT		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: WASTE ISSUES	M96D	0.0	22.1	0.0	0.0	-22.1	0.0	-100.0%	0.0%
5: SAFETY ANALYSIS	M96E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ADS MGNT	M96G	1.6	14.2	14.1	12.1	-0.1	2.0	-0.7%	14.2%
7: SITE CHARACTERIZATION	M96C	1.3	40.3	10.6	0.4	-29.7	10.2	-73.7%	96.2%
8: REGULATORY ISSUES		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
9: PERFORMANCE ASSMNT	M96B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.3**	**128.7**	**63.8**	**58.3**	**-64.9**	**5.5**	**-50.4%**	**8.6%**

										BAC	LRE	VAR	CHANGE %
CUMULATIVE													
1: ENGINEERING	M96A	22.2	1236.4	1218.7	1427.3	-17.7	-208.6	-1.4%	-17.1%	5487.0	5695.6	-208.6	-3.8%
2: CONSTRUCTION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	6389.1	6389.1	0.0	0.0%
3: PROCUREMENT		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	5046.7	5046.7	0.0	0.0%
4: WASTE ISSUES	M96D	9.2	119.7	51.5	0.5	-68.2	51.0	-57.0%	99.0%	561.0	510.0	51.0	9.1%
5: SAFETY ANALYSIS	M96E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	627.9	627.9	0.0	0.0%
6: ADS MGNT	M96G	24.8	224.3	224.3	174.5	0.0	49.8	0.0%	22.2%	905.0	855.2	49.8	5.5%
7: SITE CHARACTERIZATION	M96C	1.9	117.2	15.2	33.9	-102.0	-18.7	-87.0%	-123.0%	818.5	837.2	-18.7	-2.3%
8: REGULATORY ISSUES		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	372.7	372.7	0.0	0.0%
9: PERFORMANCE ASSMNT	M96B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	142.1	142.1	0.0	0.0%
TOTAL CUMULATIVE		**7.4**	**1697.6**	**1509.7**	**1636.2**	**-187.9**	**-126.5**	**-11.1%**	**-8.4%**	**20350.0**	**20476.5**	**-126.5**	**-0.6%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**654.0**	**468.0**	**592.0**	**-188.0**	**-126.0**	**-28.7%**	**-27.0%**	**1028.0**	**1090.0**	**54.3%**	**62.0**	**5.7%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1067 RCRA MWSDF

PROJECT LEADER: Dean Nelson

TYPE OF VARIANCE

[ ]	COST ($K)	-126.5	[ ]	COST (%)	-8.4%
[X]	SCHEDULE ($K)	-187.9	[X]	SCHEDULE (%)	-11.1%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:
Conduct Phase 3 Site Survey (6 weeks behind)

(2) CAUSE OF VARIANCE
Survey work was delayed due to site inaccessibility because of Lab operational activities. This adversely affected progress achieved to date.

(3) IMPACT
No milestone impacts are anticipated. No schedule impact is expected as a result of the late completion of this activity other than the reduction of existing positive float.

(4) CORRECTIVE ACTION(S)
Increased site access availability will accelerate progress achieved in July and August and recover a portion of the variance.

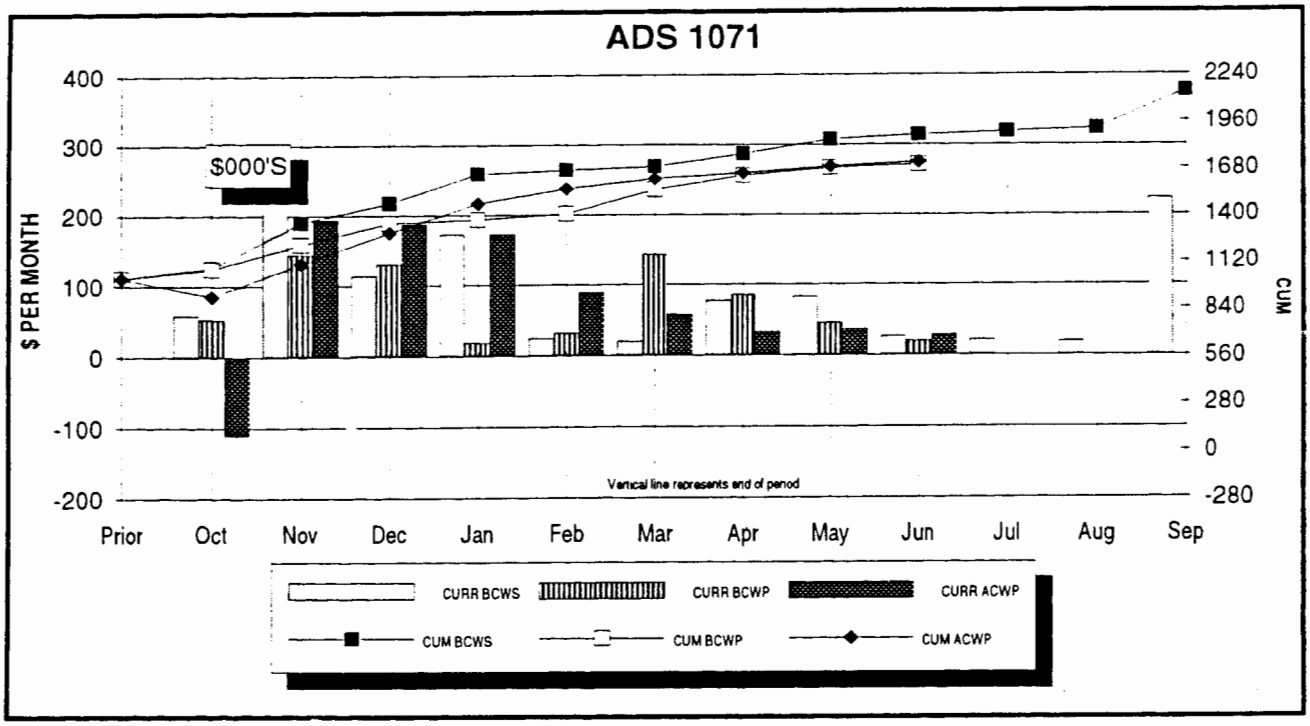
(5) RESPONSIBLE INDIVIDUAL
Dean Nelson

ER PROGRAM OFFICE | ER PROJ. CTRL. OFFICER 07/20/92 | ER PROJECT LEADER DATE 7-15-92

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M74A	0.0	7.4	0.0	1.5	-7.4	-1.5	-100.0%	0.0%
2: ASSMNT RFI	M74B	0.0	0.0	0.0	9.5	0.0	-9.5	0.0%	0.0%
3: ASSMNT RFI REPORT	M74C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M74D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M74E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M74F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M74G	1.4	20.3	20.3	18.6	0.0	1.7	0.0%	8.4%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.0**	**27.7**	**20.3**	**29.6**	**-7.4**	**-9.3**	**-26.7%**	**-45.8%**

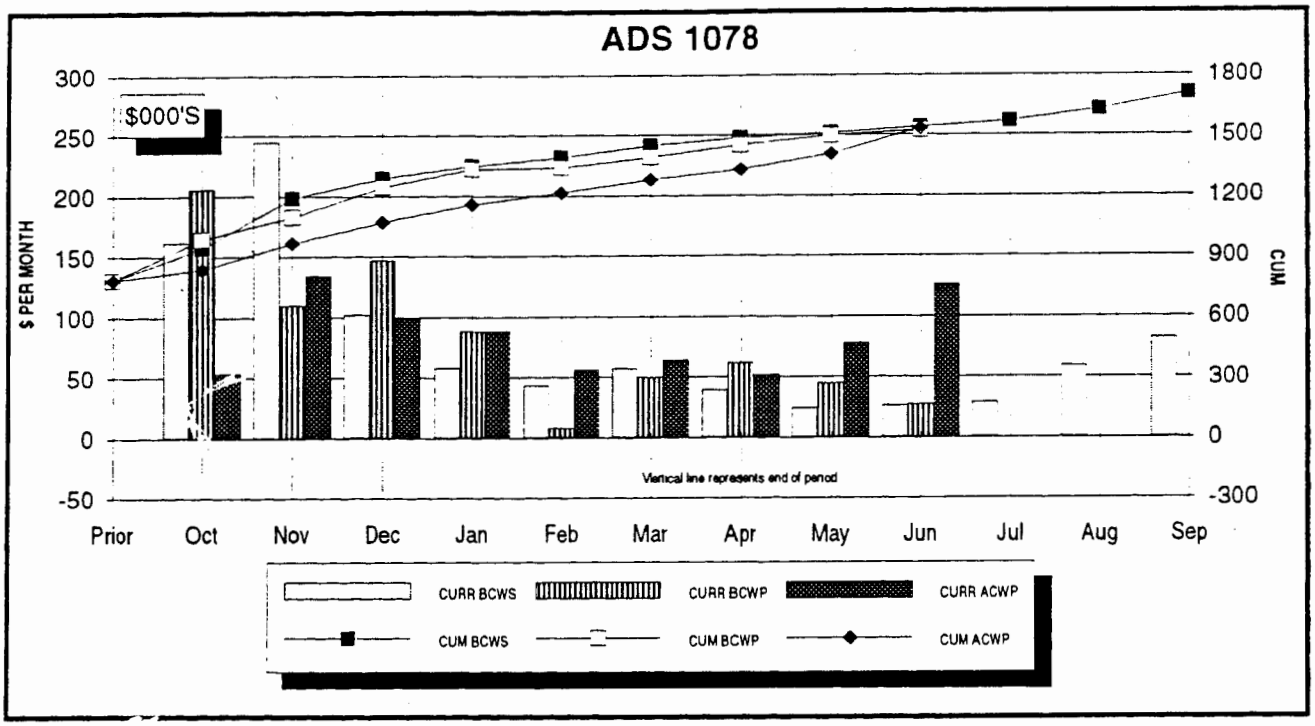
										BAC	LRE	VAR	CHANGE %
CUMULATIVE													
1: ASSMNT RFI WORK PLAN	M74A	90.6	1603.5	1426.5	1518.0	-177.0	-91.5	-11.0%	-6.4%	1575.0	1666.5	-91.5	-5.8%
2: ASSMNT RFI	M74B	0.0	0.0	0.0	22.6	0.0	-22.6	0.0%	0.0%	44998.0	45020.6	-22.6	-0.1%
3: ASSMNT RFI REPORT	M74C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2130.0	2130.0	0.0	0.0%
4: ASSMNT CMS PLAN	M74D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	83.0	83.0	0.0	0.0%
5: ASSMNT CMS WORK	M74E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1612.0	1612.0	0.0	0.0%
6: ASSMNT CMS REPORT	M74F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	413.0	413.0	0.0	0.0%
7: ASSMTN ADS MGNT	M74G	18.8	273.8	273.8	175.5	0.0	98.3	0.0%	35.9%	1459.0	1360.7	98.3	6.7%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	637.0	637.0	0.0	0.0%
TOTAL CUMULATIVE		**3.2**	**1877.3**	**1700.3**	**1716.1**	**-177.0**	**-15.8**	**-9.4%**	**-0.9%**	**52907.0**	**52922.8**	**-15.8**	**0.0%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**849.0**	**672.0**	**688.0**	**-177.0**	**-16.0**	**-20.8%**	**-2.4%**	**951.0**	**1112.0**	**61.9%**	**161.0**	**14.5%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1 ASSMNT RFI WORK PLAN	M75A	0.4	3.6	4.6	111.5	1.0	-106.9	27.8%	-2323.9%
2 ASSMNT RFI	M75B	0.0	0.0	0.0	11.0	0.0	-11.0	0.0%	0.0%
3 ASSMNT RFI REPORT	M75C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4 ASSMNT CMS PLAN	M75D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5 ASSMNT CMS WORK	M75E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6 ASSMNT CMS REPORT	M75F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7 ASSMTN ADS MGNT	M75G	1.5	22.6	22.6	3.7	0.0	18.9	0.0%	83.6%
8 ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.2**	**26.2**	**27.2**	**126.2**	**1.0**	**-99.0**	**3.8%**	**-364.0%**

COMMENTS

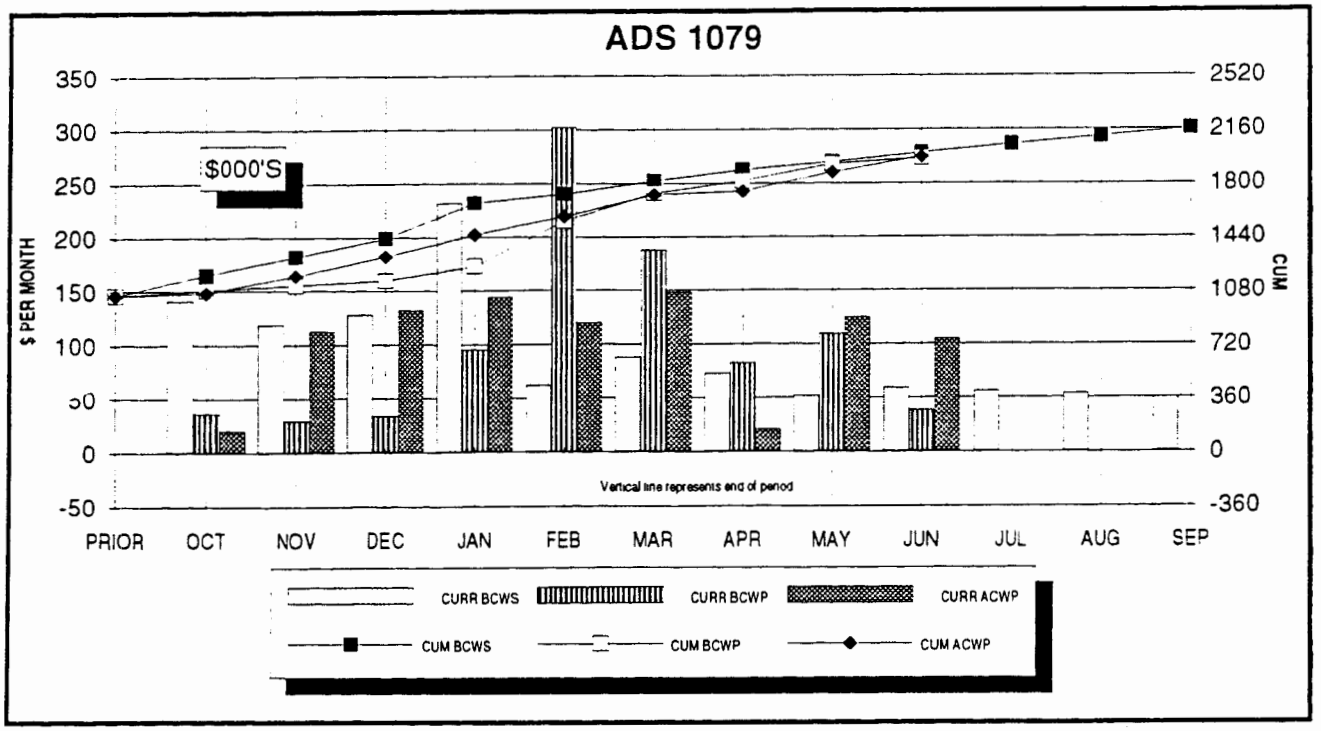
CUMULATIVE										BAC	LRE	VAR	CHANGE %
1 ASSMNT RFI WORK PLAN	M75A	98.5	1268.4	1255.6	1410.4	-12.8	-154.8	-1.0%	-12.3%	1275.0	1429.8	-154.8	-12.1%
2 ASSMNT RFI	M75B	0.0	0.0	0.0	26.5	0.0	-26.5	0.0%	0.0%	9727.0	9753.5	-26.5	-0.3%
3 ASSMNT RFI REPORT	M75C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1988.0	1988.0	0.0	0.0%
4 ASSMNT CMS PLAN	M75D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	90.0	90.0	0.0	0.0%
5 ASSMNT CMS WORK	M75E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1887.0	1887.0	0.0	0.0%
6 ASSMNT CMS REPORT	M75F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	413.0	413.0	0.0	0.0%
7 ASSMTN ADS MGNT	M75G	17.3	269.7	269.7	97.3	0.0	172.4	0.0%	63.9%	1558.0	1385.6	172.4	11.1%
8 ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	543.0	543.0	0.0	0.0%
TOTAL CUMULATIVE		**8.7**	**1538.1**	**1525.3**	**1534.2**	**-12.8**	**-8.9**	**-0.8%**	**-0.6%**	**17481.0**	**17489.9**	**-8.9**	**-0.1%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**756.0**	**743.0**	**752.0**	**-13.0**	**-9.0**	**-1.7%**	**-1.2%**	**922.0**	**926.0**	**81.2%**	**4.0**	**0.4%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M76A	0.2	9.8	3.4	103.8	-6.4	-100.4	-65.3%	-2952.9%
2: ASSMNT RFI	M76B	0.0	17.0	0.0	0.0	-17.0	0.0	-100.0%	0.0%
3: ASSMNT RFI REPORT	M76C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M76D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M76E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M76F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M76G	2.2	31.4	35.2	0.7	3.8	34.5	12.1%	98.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.2**	**58.2**	**38.6**	**104.5**	**-19.6**	**-65.9**	**-33.7%**	**-170.7%**

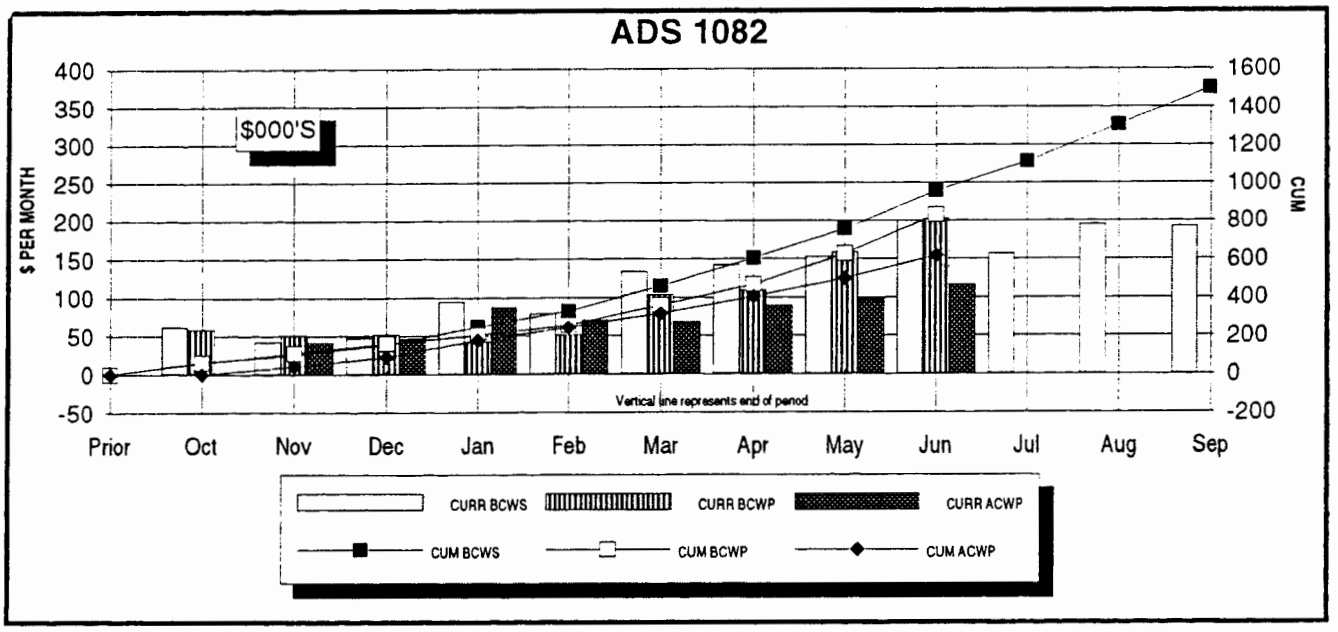
CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M76A	74.0	1592.2	1598.7	1864.9	6.5	-266.2	0.4%	-16.7%	2161.0	2427.2	-266.2	-12.3%
2: ASSMNT RFI	M76B	0.0	39.0	0.0	0.5	-39.0	-0.5	-100.0%	0.0%	13252.0	13252.5	-0.5	0.0%
3: ASSMNT RFI REPORT	M76C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1142.0	1142.0	0.0	0.0%
4: ASSMNT CMS PLAN	M76D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	42.0	42.0	0.0	0.0%
5: ASSMNT CMS WORK	M76E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1056.0	1056.0	0.0	0.0%
6: ASSMNT CMS REPORT	M76F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	229.0	229.0	0.0	0.0%
7: ASSMTN ADS MGNT	M76G	22.5	370.3	368.2	111.2	-2.1	257.0	-0.6%	69.8%	1636.0	1379.0	257.0	15.7%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	834.0	834.0	0.0	0.0%
TOTAL CUMULATIVE		**9.7**	**2001.5**	**1966.9**	**1976.6**	**-34.6**	**-9.7**	**-1.7%**	**-0.5%**	**20352.0**	**20361.7**	**-9.7**	**0.0%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**954.0**	**919.0**	**929.0**	**-35.0**	**-10.0**	**-3.7%**	**-1.1%**	**1089.0**	**1114.0**	**83.4%**	**25.0**	**2.2%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M77A	5.9	182.8	185.1	98.1	2.3	87.0	1.3%	47.0%
2: ASSMNT RFI	M77B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: ASSMNT RFI REPORT	M77C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M77D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M77E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M77F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M77G	1.0	17.1	17.1	18.0	0.0	-0.9	0.0%	-5.3%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.2**	**199.9**	**202.2**	**116.1**	**2.3**	**86.1**	**1.2%**	**42.6%**

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M77A	21.7	811.1	684.8	519.3	-126.3	165.5	-15.6%	24.2%	3156.0	3002.3	153.7	4.9%
2: ASSMNT RFI	M77B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	87102.0	87102.0	0.0	0.0%
3: ASSMNT RFI REPORT	M77C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	12523.0	12523.0	0.0	0.0%
4: ASSMNT CMS PLAN	M77D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	370.0	370.0	0.0	0.0%
5: ASSMNT CMS WORK	M77E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	8992.0	8992.0	0.0	0.0%
6: ASSMNT CMS REPORT	M77F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2388.0	2388.0	0.0	0.0%
7: ASSMTN ADS MGNT	M77G	8.3	144.5	144.5	98.2	0.0	46.3	0.0%	32.0%	1745.0	1698.7	46.3	2.7%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1374.0	1374.0	0.0	0.0%
TOTAL CUMULATIVE		**0.7**	**955.6**	**829.3**	**617.5**	**-126.3**	**211.8**	**-13.2%**	**25.5%**	**117650.0**	**117450.0**	**200.0**	**0.2%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**956.0**	**829.0**	**618.0**	**-127.0**	**211.0**	**-13.3%**	**25.5%**	**1162.0**	**1500.0**	**41.2%**	**338.0**	**22.5%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1082 TA -11, 13, 16, 24, 25, 28, 37

PROJECT LEADER: Brad Martin

TYPE OF VARIANCE

X	COST ($K)	211.8	X	COST (%)	25.5%
X	SCHEDULE ($K)	-126.3	X	SCHEDULE (%)	-13.2%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Cost: RFI Work Plan Activities
Schedule: Determine Data Needs for RFI WP (-3 wks)
Draft Existing Data Report for RFI WP (-11 wks)

(2) CAUSE OF VARIANCE

Cost: Utilization of common resources by the four CLS Division OUPLs is resulting in a cost savings.
Schedule: Determine Data Needs has been revisited as a result of unanswered questions brought to light during the development of the Internal Draft of the RFI WP.

(3) IMPACT

Cost: An underrun of $200K is anticipated for FY92.
Schedule: Data report development is approximately eleven weeks behind schedule. No impact on subsequent activities is anticipated.

(4) CORRECTIVE ACTION(S)

Schedule: Increased staffing (currently onboard) and accelerated progress are expected to have these activities completed and schedule variances resolved by the end of FY92.

(5) RESPONSIBLE INDIVIDUAL

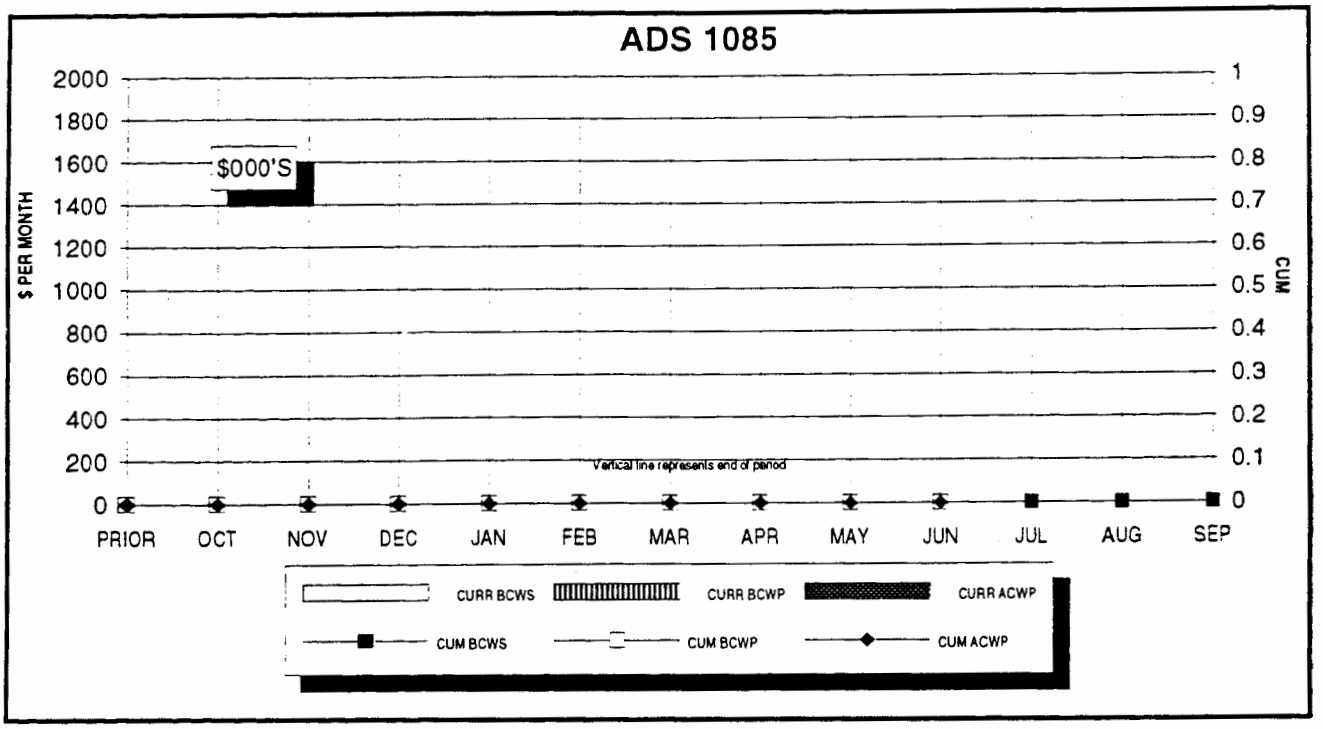
B. Martin

ER PROGRAM OFFICE	ER PROJ. CTRL. OFFICER	PROJECT LEADER	DATE
	07/28/92		7/16/92

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M02A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
2: ASSMNT RFI	M02B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: ASSMNT RFI REPORT	M02C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M02D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M02E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M02F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M02G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**

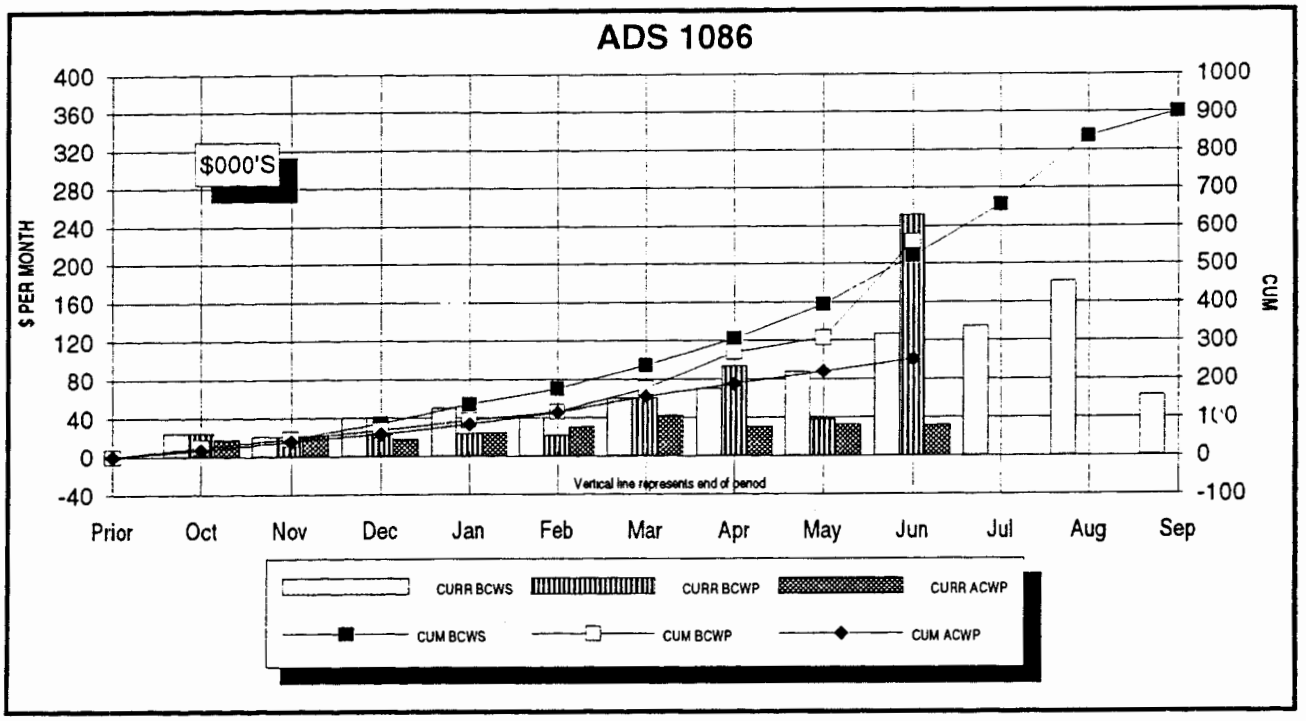
CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M02A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	745.0	745.0	0.0	0.0%
2: ASSMNT RFI	M02B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	13797.0	13797.0	0.0	0.0%
3: ASSMNT RFI REPORT	M02C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1013.0	1013.0	0.0	0.0%
4: ASSMNT CMS PLAN	M02D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	53.0	53.0	0.0	0.0%
5: ASSMNT CMS WORK	M02E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	829.0	829.0	0.0	0.0%
6: ASSMNT CMS REPORT	M02F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	200.0	200.0	0.0	0.0%
7: ASSMTN ADS MGNT	M02G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1675.0	1675.0	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	115.0	115.0	0.0	0.0%
TOTAL CUMULATIVE		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	**18427.0**	**18427.0**	**0.0**	**0.0%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	**0.0**	**0.0**	**0.0%**	**0.0**	**0.0%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M78A	16.2	111.7	236.1	31.2	124.4	204.9	111.4%	86.8%
2: ASSMNT RFI	M78B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: ASSMNT RFI REPORT	M78C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M78D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M78E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M78F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M78G	0.8	15.7	15.7	0.9	0.0	14.8	0.0%	94.3%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.7**	**127.4**	**251.8**	**32.1**	**124.4**	**219.7**	**97.6%**	**87.3%**

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M78A	29.3	388.3	426.7	189.0	38.4	237.7	9.9%	55.7%	1458.0	1220.3	237.7	16.3%
2: ASSMNT RFI	M78B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	28927.0	28927.0	0.0	0.0%
3: ASSMNT RFI REPORT	M78C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2475.0	2475.0	0.0	0.0%
4: ASSMNT CMS PLAN	M78D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	77.0	77.0	0.0	0.0%
5: ASSMNT CMS WORK	M78E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1815.0	1815.0	0.0	0.0%
6: ASSMNT CMS REPORT	M78F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	522.0	522.0	0.0	0.0%
7: ASSMTN ADS MGNT	M78G	7.0	133.0	133.0	63.1	0.0	69.9	0.0%	52.6%	1888.0	1818.1	69.9	3.7%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	261.0	261.0	0.0	0.0%
TOTAL CUMULATIVE		**1.5**	**521.3**	**559.7**	**252.1**	**38.4**	**307.6**	**7.4%**	**55.0%**	**37423.0**	**37115.4**	**307.6**	**0.8%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum fo: CYP	**521.0**	**560.0**	**252.0**	**39.0**	**308.0**	**7.5%**	**55.0%**	**631.0**	**900.0**	**28.0%**	**269.0**	**29.9%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: **1086 TA-15 ASSESSMENT**

PROJECT LEADER: **Al Ogard**

TYPE OF VARIANCE

X	COST ($K)	307.6	X	COST (%)	55.0%
	SCHEDULE ($K)	38.4		SCHEDULE (%)	7.4%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Cost: Locate and Analyze Existing Data
Draft Existing Data Report

(2) CAUSE OF VARIANCE

Cost: Contractor charges to Locate and Analyze Existing Data are running 60 days behind the reporting period. Although NEPA documentation has started, charges to date are for Health and Safety Supplies, and are minimal.

(3) IMPACT

Cost: None expected.

(4) CORRECTIVE ACTION(S)

Cost: Implement an accrual system, also major charges for the NEPA activity will start in August.

(5) RESPONSIBLE INDIVIDUAL

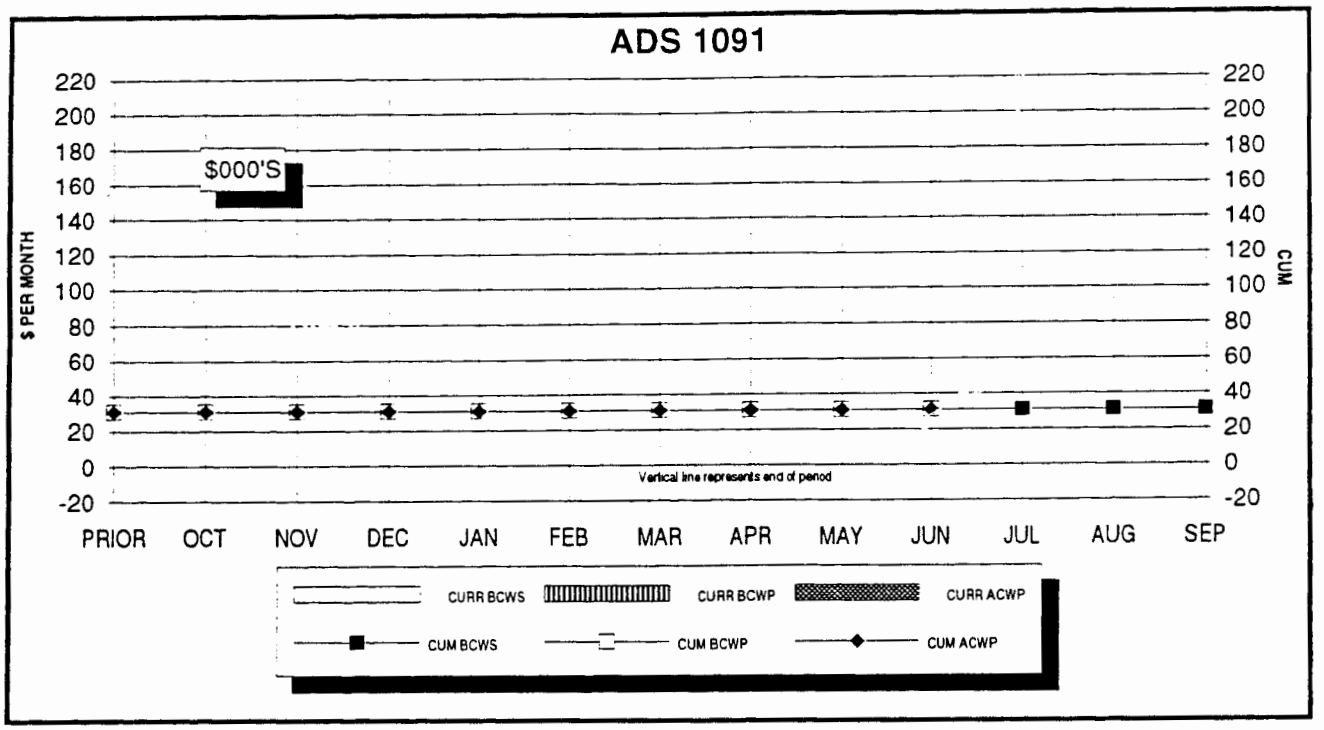
A. Ogard

ER PROGRAM OFFICE	ER PROJ. CTRL. OFFICER	PROJECT LEADER	DATE
	07/08/92		7/15/92

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1. ASSMNT RFI WORK PLAN	M02A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
2. ASSMNT RFI	M02B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3. ASSMNT RFI REPORT	M02C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4. ASSMNT CMS PLAN	M02D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5. ASSMNT CMS WORK	M02E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6. ASSMNT CMS REPORT	M02F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7. ASSMTN ADS MGNT	M02G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1. ASSMNT RFI WORK PLAN	M02A	100.0	31.0	31.0	31.0	0.0	0.0	0.0%	0.0%	31.0	31.0	0.0	0.0%
2. ASSMNT RFI	M02B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
3. ASSMNT RFI REPORT	M02C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
4. ASSMNT CMS PLAN	M02D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
5. ASSMNT CMS WORK	M02E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
6. ASSMNT CMS REPORT	M02F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
7. ASSMTN ADS MGNT	M02G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
TOTAL CUMULATIVE		**100.0**	**31.0**	**31.0**	**31.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	**31.0**	**31.0**	**0.0**	**0.0%**

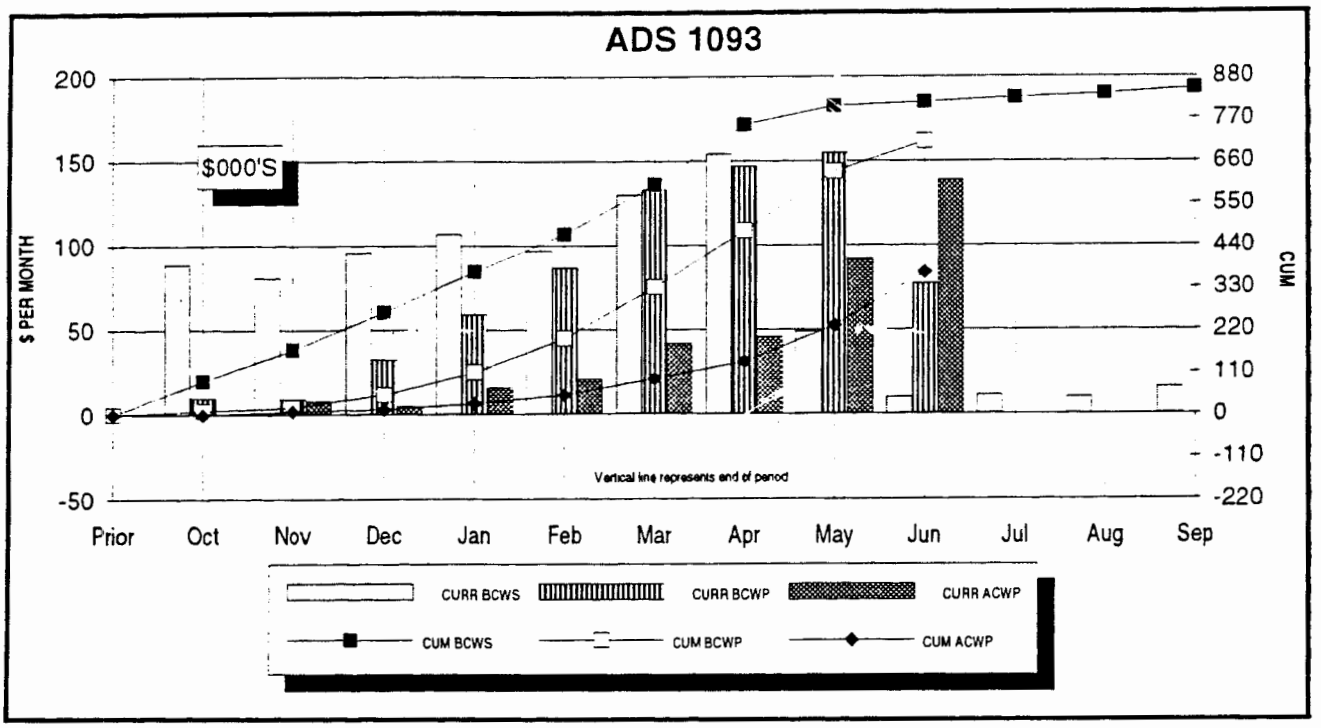
COMMENTS

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	**0.0**	**0.0**	**0.0%**	**0.0**	**0.0%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M79A	6.5	0.0	68.3	124.2	68.3	-55.9	0.0%	-81.8%
2: ASSMNT RFI	M79B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: ASSMNT RFI REPORT	M79C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M79D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M79E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M79F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M79G	0.6	10.3	8.9	15.2	-1.4	-6.3	-13.6%	-70.8%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.4**	**10.3**	**77.2**	**139.4**	**66.9**	**-62.2**	**649.5%**	**-80.6%**

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M79A	59.1	726.1	624.5	304.4	-101.6	320.1	-14.0%	51.3%	1056.0	735.9	320.1	30.3%
2: ASSMNT RFI	M79B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	15043.0	15043.0	0.0	0.0%
3: ASSMNT RFI REPORT	M79C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1412.0	1412.0	0.0	0.0%
4: ASSMNT CMS PLAN	M79D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	43.0	43.0	0.0	0.0%
5: ASSMNT CMS WORK	M79E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1098.0	1098.0	0.0	0.0%
6: ASSMNT CMS REPORT	M79F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	288.0	288.0	0.0	0.0%
7: ASSMTN ADS MGNT	M79G	5.8	87.3	85.9	65.0	-1.4	20.9	-1.6%	24.3%	1483.0	1462.1	20.9	1.4%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	217.0	217.0	0.0	0.0%
TOTAL CUMULATIVE		**3.4**	**813.4**	**710.4**	**369.4**	**-103.0**	**341.0**	**-12.7%**	**48.0%**	**20640.0**	**20299.0**	**341.0**	**1.7%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**813.0**	**710.0**	**369.0**	**-103.0**	**341.0**	**-12.7%**	**48.0%**	**406.0**	**850.0**	**43.4%**	**444.0**	**52.2%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1093 TA-18, 27, 65

PROJECT LEADER: Gene Gould

TYPE OF VARIANCE

X	COST ($K)	341	X	COST (%)	48.0%
X	SCHEDULE ($K)	-103	X	SCHEDULE (%)	-12.7%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Schedule: Prepare Draft Historical Operations for WP (-18 wks)
Prepare NEPA Environmental Settings (-17 wks)
Prepare Draft Data Requirements for WP (-16 wks)
Review Draft Fact Sheet (-16 wks)
Cost: RFI Work Plan Activities

(2) CAUSE OF VARIANCE

Schedule: Inability to staff as rapidly as necessary caused work to progress at a slower than scheduled rate.
Cost: Lower than anticipated staffing and an estimating error for Prepare Draft Historical Operations for WP are causing this underrun.

(3) IMPACT

Schedule: All major milestones are tracking according to schedule.
Cost: Recovery is expected to continue

(4) CORRECTIVE ACTION(S)

Schedule: Planned staffing has been accomplished and a recovery schedule implemented. Schedule recovery is expected in July.
Cost: Process the change control to correct the estimating error.

(5) RESPONSIBLE INDIVIDUAL

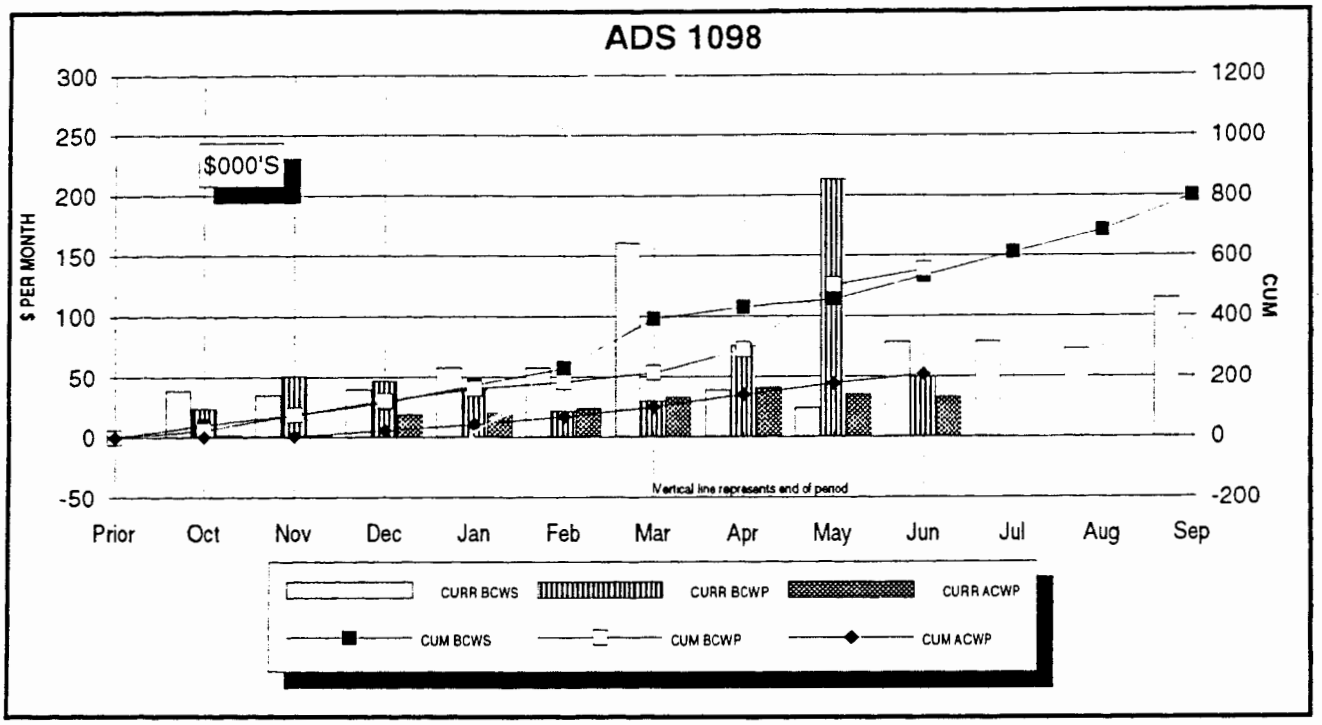
G. Gould

ER PROGRAM OFFICE — ER PROJ. CTRL. OFFICER 7/20/92 — PROJECT LEADER — DATE 7/15/92

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1. ASSMNT RFI WORK PLAN	M80A	2.9	55.7	26.3	31.0	-29.4	-4.7	-52.8%	-17.9%
2. ASSMNT RFI	M80B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3. ASSMNT RFI REPORT	M80C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4. ASSMNT CMS PLAN	M80D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5. ASSMNT CMS WORK	M80E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6. ASSMNT CMS REPORT	M80F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7. ASSMTN ADS MGNT	M80G	1.2	23.9	23.9	2.1	0.0	21.8	0.0%	91.2%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.5**	**79.6**	**50.2**	**33.1**	**-29.4**	**17.1**	**-36.9%**	**34.1%**

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1. ASSMNT RFI WORK PLAN	M80A	38.6	330.8	350.5	181.7	19.7	168.8	6.0%	48.2%	909.0	740.2	168.8	18.6%
2. ASSMNT RFI	M80B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3405.0	3405.0	0.0	0.0%
3. ASSMNT RFI REPORT	M80C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1391.0	1391.0	0.0	0.0%
4. ASSMNT CMS PLAN	M80D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	73.0	73.0	0.0	0.0%
5. ASSMNT CMS WORK	M80E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1160.0	1160.0	0.0	0.0%
6. ASSMNT CMS REPORT	M80F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	267.0	267.0	0.0	0.0%
7. ASSMTN ADS MGNT	M80G	10.1	202.4	202.4	27.6	0.0	174.8	0.0%	86.4%	2001.0	1826.2	174.8	8.7%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	217.0	217.0	0.0	0.0%
TOTAL CUMULATIVE		**5.9**	**533.2**	**552.9**	**209.3**	**19.7**	**343.6**	**3.7%**	**62.1%**	**9423.0**	**9079.4**	**343.6**	**3.6%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**533.0**	**553.0**	**209.0**	**20.0**	**344.0**	**3.8%**	**62.2%**	**476.0**	**800.0**	**26.1%**	**324.0**	**40.5%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1098 TA-2, 41

PROJECT LEADER: Pat Longmire

TYPE OF VARIANCE

X	COST ($K)	343.6	X	COST (%)	62.1%
	SCHEDULE ($K)	19.7		SCHEDULE (%)	3.7%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Cost: Draft Existing Data Report for RFI Work Plan
ADS Management
Determine Data Needs
Develop Sampling Plan

(2) CAUSE OF VARIANCE

Cost: Previous undercharge of ADS Management, by the Project Leader due to efforts being concentrated on RFI WP activities. Acceleration of the Sampling Plan and Determine Data Needs has caused a temporary cost underrun due to the 60-90 day lag between work performed and receipt of contractor invoices.

(3) IMPACT

Cost: Temporary underrun with no impact.

(4) CORRECTIVE ACTION(S)

Cost: The cost variance will decrease as billings are received. A monthly accrual system will be implemented by October 1, 1992.

(5) RESPONSIBLE INDIVIDUAL

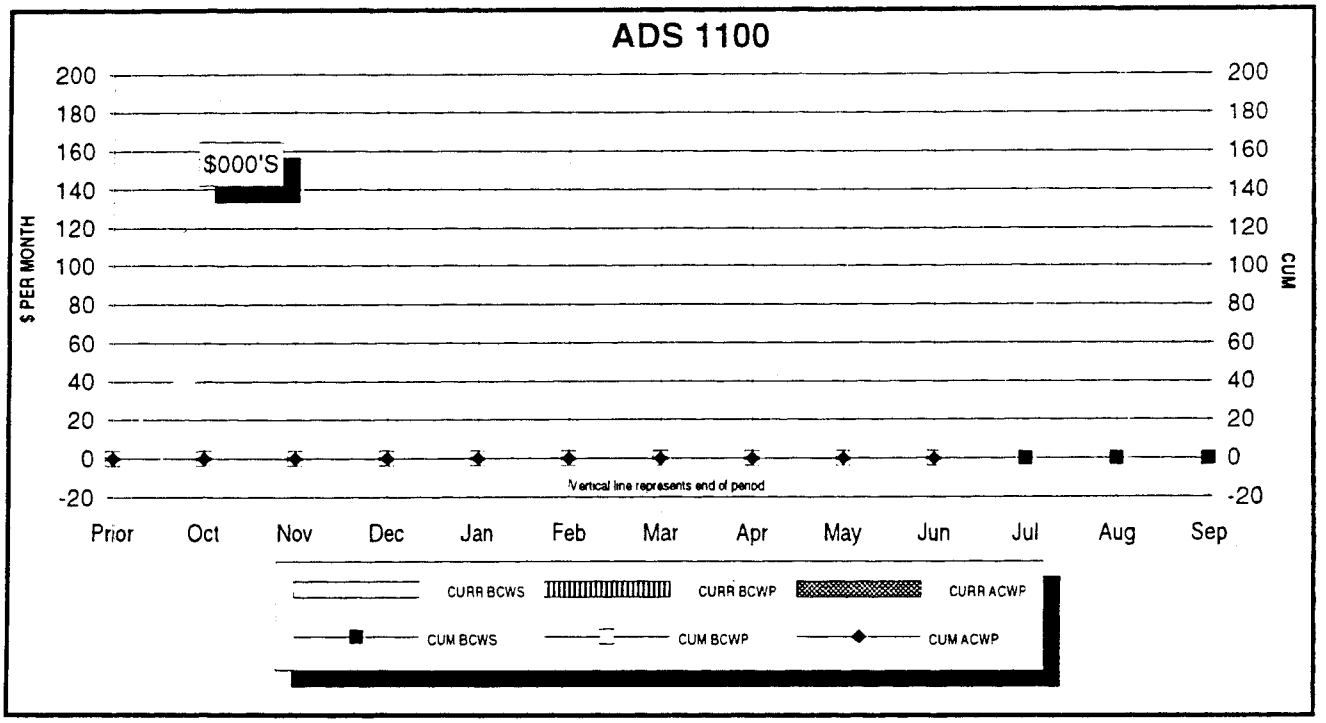
P. Longmire

ER PROGRAM OFFICE	ER PROJ. CTRL. OFFICER	PROJECT LEADER	DATE

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1. ASSMNT RFI WORK PLAN	M03A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
2. ASSMNT RFI	M03B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3. ASSMNT RFI REPORT	M03C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4. ASSMNT CMS PLAN	M03D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5. ASSMNT CMS WORK	M03E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6. ASSMNT CMS REPORT	M03F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7. ASSMTN ADS MGNT	M03G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**

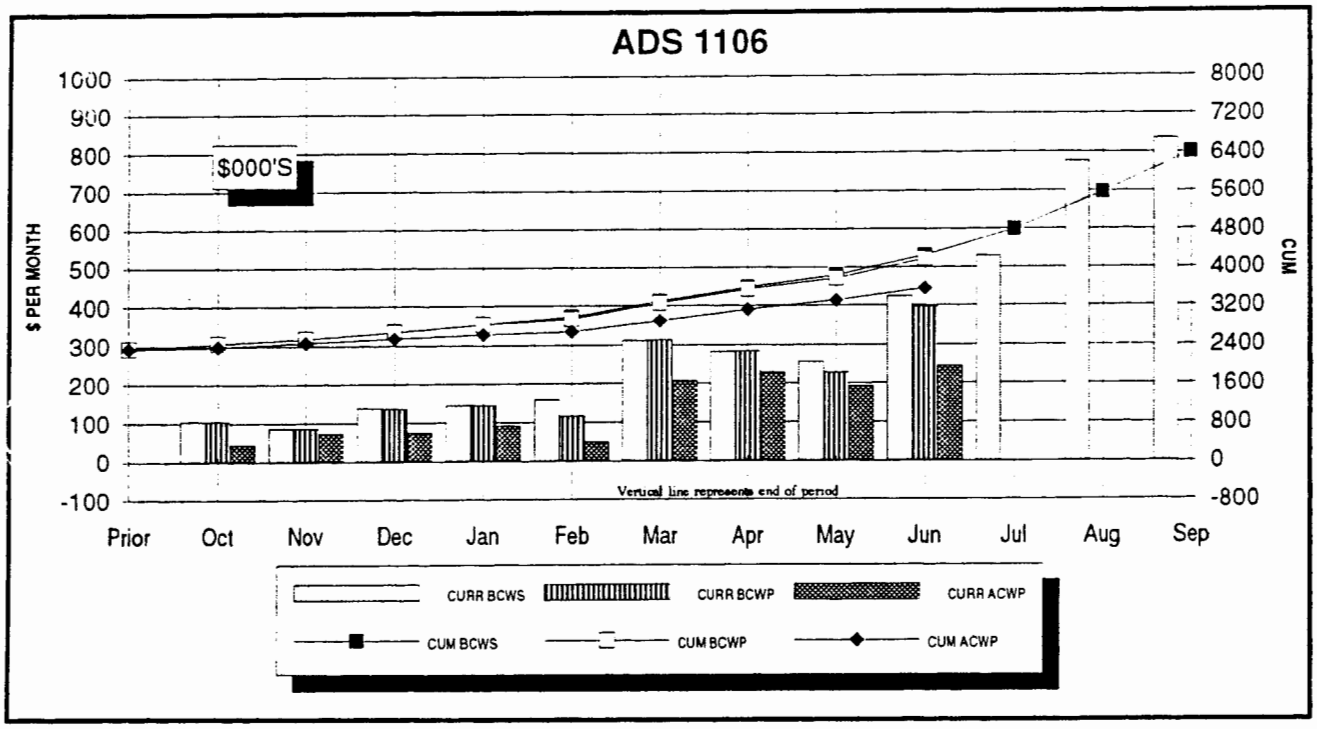
CUMULATIVE										BAC	LRE	VAR	CHANGE %
1. ASSMNT RFI WORK PLAN	M03A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1462.0	1462.0	0.0	0.0%
2. ASSMNT RFI	M03B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	11984.0	11984.0	0.0	0.0%
3. ASSMNT RFI REPORT	M03C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1522.0	1522.0	0.0	0.0%
4. ASSMNT CMS PLAN	M03D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	73.0	73.0	0.0	0.0%
5. ASSMNT CMS WORK	M03E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1563.0	1563.0	0.0	0.0%
6. ASSMNT CMS REPORT	M03F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	392.0	392.0	0.0	0.0%
7. ASSMTN ADS MGNT	M03G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1715.0	1715.0	0.0	0.0%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	265.0	265.0	0.0	0.0%
TOTAL CUMULATIVE		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	**18976.0**	**18976.0**	**0.0**	**0.0%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	**0.0**	**0.0**	**0.0%**	**0.0**	**0.0%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M81A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
2: ASSMNT RFI	M81B	0.9	370.7	344.7	231.5	-26.0	113.2	-7.0%	32.8%
3: ASSMNT RFI REPORT	M81C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M81D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M81E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M81F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M81G	1.1	53.2	53.2	12.5	0.0	40.7	0.0%	76.5%
8: MDA B PILOT STUDIES	M81H	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
9: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.8**	**423.9**	**397.9**	**244.0**	**-26.0**	**153.9**	**-6.1%**	**38.7%**

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M81A	100.0	2112.4	2112.4	2215.5	0.0	-103.5	0.0%	-4.9%	2112.0	2215.5	-103.5	-4.9%
2: ASSMNT RFI	M81B	3.6	1459.7	1367.0	922.7	-92.7	444.3	-6.4%	32.5%	38433.0	37988.7	444.3	1.2%
3: ASSMNT RFI REPORT	M81C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3457.0	3457.0	0.0	0.0%
4: ASSMNT CMS PLAN	M81D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	124.0	124.0	0.0	0.0%
5: ASSMNT CMS WORK	M81E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2984.0	2984.0	0.0	0.0%
6: ASSMNT CMS REPORT	M81F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	854.0	854.0	0.0	0.0%
7: ASSMTN ADS MGNT	M81G	14.4	684.7	684.7	418.0	0.0	266.7	0.0%	39.0%	4766.0	4499.3	266.7	5.6%
8: MDA B PILOT STUDIES	M81H	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
9: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	265.0	265.0	0.0	0.0%
TOTAL CUMULATIVE		**7.9**	**4256.8**	**4164.1**	**3556.6**	**-92.7**	**607.5**	**-2.2%**	**14.6%**	**52995.0**	**52387.5**	**607.5**	**1.1%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**1910.0**	**1817.0**	**1210.0**	**-93.0**	**607.0**	**-4.9%**	**33.4%**	**3351.0**	**4051.0**	**29.9%**	**700.0**	**17.3%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # TITLE: 1106 TA-21

PROJECT LEADER: Gary Eller

TYPE OF VARIANCE

[X]	COST ($K)	607.5	[X]	COST (%)	14.6%
[ ]	SCHEDULE ($K)	-92.7	[ ]	SCHEDULE (%)	-2.2%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Cost: ADS Management
RFI Field Work

(2) CAUSE OF VARIANCE

Cost: Contractor charges not accrued.

(3) IMPACT

Cost: Actual Contractor costs are being booked two months late, reflecting a misleading variance.

(4) CORRECTIVE ACTION(S)

A monthly accrual system will be implemented by October 1, 1992.

(5) RESPONSIBLE INDIVIDUAL

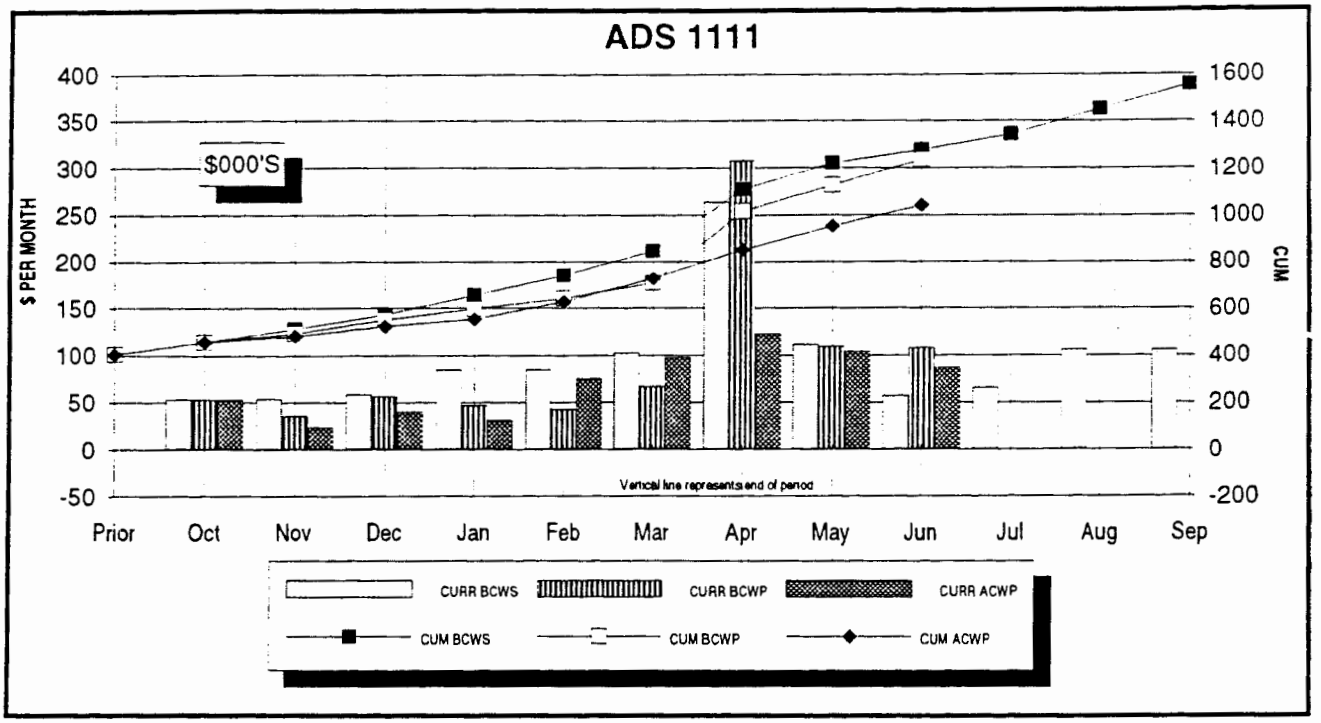
G. Eller/MIS

ER PROGRAM OFFICE	ER PROJ. CTRL. OFFICER	PROJECT LEADER	DATE
		for P. G. Eller	

ENVIRONMENTAL RESTORATION PROGRAM

ENVIRONMENTAL REST PROG

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M82A	1.8	44.2	95.4	45.5	51.2	49.9	115.8%	52.3%
2: ASSMNT RFI	M82B	0.0	0.0	0.0	38.6	0.0	-38.6	0.0%	0.0%
3: ASSMNT RFI REPORT	M82C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M82D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M82E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M82F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M82G	0.8	11.9	12.7	2.9	0.8	9.8	6.7%	77.2%
8: MDA F PILOT STUDIES	M82H	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
9: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.4**	**56.1**	**108.1**	**87.0**	**52.0**	**21.1**	**92.7%**	**19.5%**

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M82A	20.2	1135.3	1092.4	792.5	-42.9	299.9	-3.8%	27.5%	5400.0	5100.1	299.9	5.6%
2: ASSMNT RFI	M82B	0.0	0.0	0.0	164.3	0.0	-164.3	0.0%	0.0%	14730.0	14894.3	-164.3	-1.1%
3: ASSMNT RFI REPORT	M82C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1813.0	1813.0	0.0	0.0%
4: ASSMNT CMS PLAN	M82D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	65.0	65.0	0.0	0.0%
5: ASSMNT CMS WORK	M82E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1560.0	1560.0	0.0	0.0%
6: ASSMNT CMS REPORT	M82F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	390.0	390.0	0.0	0.0%
7: ASSMTN ADS MGNT	M82G	9.1	141.6	142.4	84.4	0.8	58.0	0.6%	40.7%	1569.0	1511.0	58.0	3.7%
8: MDA F PILOT STUDIES	M82H	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
9: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	235.0	235.0	0.0	0.0%
TOTAL CUMULATIVE		**4.8**	**1276.9**	**1234.8**	**1041.2**	**-42.1**	**193.6**	**-3.3%**	**15.7%**	**25762.0**	**25568.4**	**193.6**	**0.8%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**872.0**	**829.0**	**635.0**	**-43.0**	**194.0**	**-4.9%**	**23.4%**	**913.0**	**1150.0**	**55.2%**	**237.0**	**20.6%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1111 TA-6, 7, 22, 40, 58, 62

PROJECT LEADER: Cheryl Rofer

TYPE OF VARIANCE

X	COST ($K)	193.6	X	COST (%)	15.7%
	SCHEDULE ($K)	-42.1		SCHEDULE (%)	-3.3%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Cost: Write Management Plan - RFI WP
Analyze Existing Data for RFI Work Plan
Schedule: Locate Existing Data - RFI WP
Write Quality Assurance Plan - RFI WP
Analyze Existing Data - RFI WP

(2) CAUSE OF VARIANCE

Due to resource constraints, work on this OU did not begin until mid-February, 1992. Lag in contractor billing, efficient work effort, and utilization of "Lessons Learned" from previous ADS's has contributed to cost underruns.

(3) IMPACT

No major milestones are expected to be affected. The following activities are delayed:
Locate Existing Data RFI WP - 15 wks Analyze Existing Data RFI WP - 11 wks
Write Quality Assurance Plan - 13 wks
Current trend indicates a cost underrun. However, lag in contractor billing could offset much of the underrun.

(4) CORRECTIVE ACTION(S)

At the end of April a recovery schedule was implemented working the impacted activities in parallel.

(5) RESPONSIBLE INDIVIDUAL

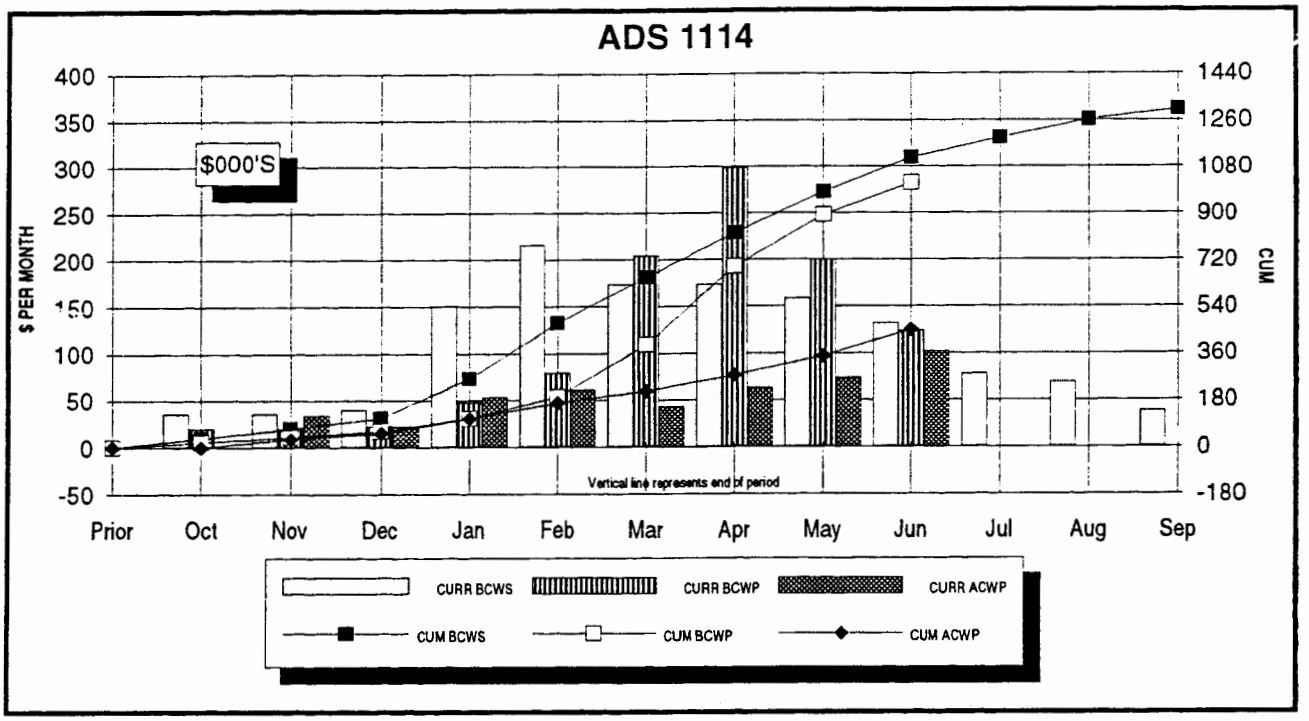
C. Rofer

ER PROGRAM OFFICE ER PROJ. CTRL. OFFICER 7/20/92 PROJECT LEADER DATE 7/20/92

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M83A	3.9	120.4	112.7	89.9	-7.7	22.8	-6.4%	20.2%
2: ASSMNT RFI	M83B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: ASSMNT RFI REPORT	M83C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M83D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M83E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M83F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M83G	0.7	11.5	11.5	11.9	0.0	-0.4	0.0%	-3.5%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.2**	**131.9**	**124.2**	**101.8**	**-7.7**	**22.4**	**-5.8%**	**18.0%**

										BAC	LRE	VAR	CHANGE %
CUMULATIVE													
1: ASSMNT RFI WORK PLAN	M83A	31.6	1017.5	919.5	361.1	-98.0	558.4	-9.6%	60.7%	2909.0	2515.4	393.6	13.5%
2: ASSMNT RFI	M83B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	28557.0	28557.0	0.0	0.0%
3: ASSMNT RFI REPORT	M83C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	10165.0	10165.0	0.0	0.0%
4: ASSMNT CMS PLAN	M83D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	488.0	488.0	0.0	0.0%
5: ASSMNT CMS WORK	M83E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	7486.0	7486.0	0.0	0.0%
6: ASSMNT CMS REPORT	M83F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1894.0	1894.0	0.0	0.0%
7: ASSMTN ADS MGNT	M83G	6.2	97.3	97.3	90.9	0.0	6.4	0.0%	6.6%	1575.0	1568.6	6.4	0.4%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1237.0	1237.0	0.0	0.0%
TOTAL CUMULATIVE		**1.9**	**1114.8**	**1016.8**	**452.0**	**-98.0**	**564.8**	**-8.8%**	**55.5%**	**54311.0**	**53911.0**	**400.0**	**0.7%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**1115.0**	**1017.0**	**452.0**	**-98.0**	**565.0**	**-8.8%**	**55.6%**	**637.0**	**1300.0**	**34.8%**	**663.0**	**51.0%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1114 TA-3, 30, 59, 60, 61, 64

PROJECT LEADER: E. Griggs

TYPE OF VARIANCE

X	COST ($K)	564.8	X	COST (%)	55.5%
	SCHEDULE ($K)	-98		SCHEDULE (%)	-8.8%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:
Cost: RFI Work Plan activities

(2) CAUSE OF VARIANCE
Cost: The four CLS Division OUPLs have established a team effort utilizing common resources which will result in cost savings.

(3) IMPACT
Cost: An underrun of $400K is projected for FY92.

(4) CORRECTIVE ACTION(S)
Cost: No corrective action required since a $400K underrun is projected.

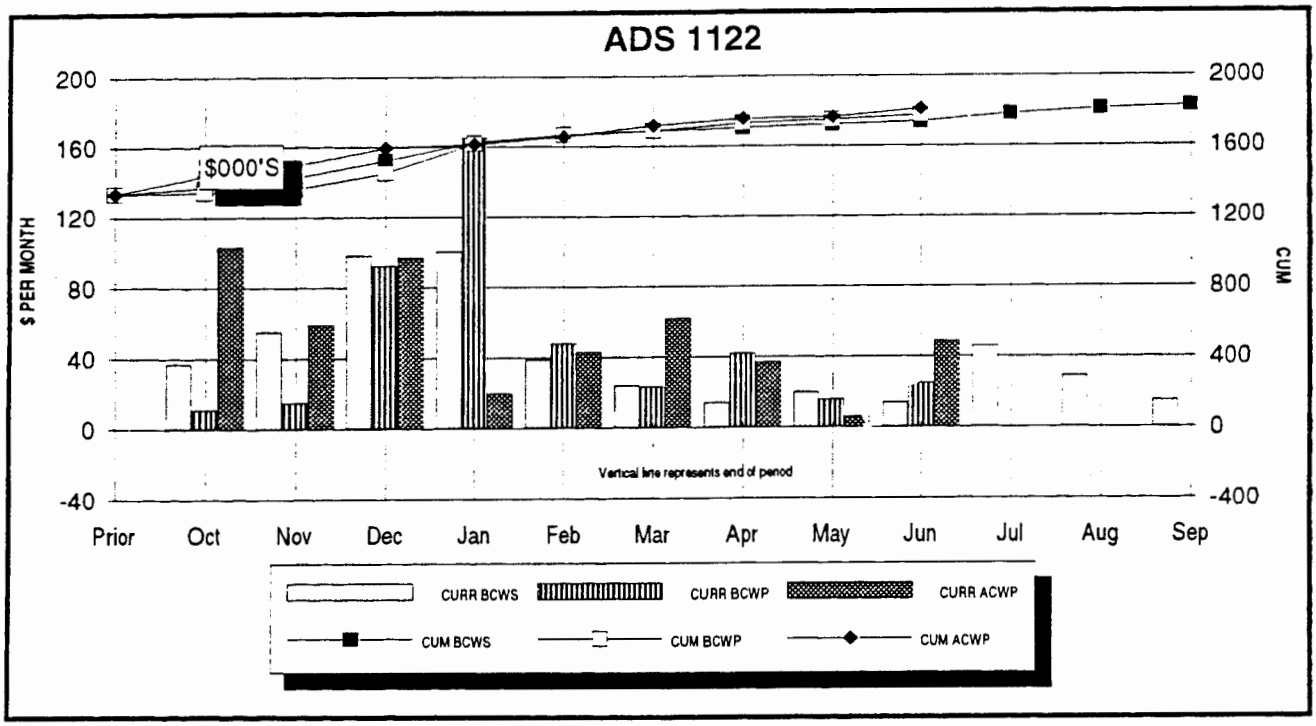
(5) RESPONSIBLE INDIVIDUAL
E. Griggs

ER PROGRAM OFFICE	ER PROJ. CTRL. OFFICER	PROJECT LEADER	DATE
	7/20/92	Ed Griggs	7/16/92

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1. ASSMNT RFI WORK PLAN	M84A	1.0	7.2	18.6	44.6	11.4	-26.0	158.3%	-139.8%
2. ASSMNT RFI	M84B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3. ASSMNT RFI REPORT	M84C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4. ASSMNT CMS PLAN	M84D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5. ASSMNT CMS WORK	M84E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6. ASSMNT CMS REPORT	M84F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7. ASSMTN ADS MGNT	M84G	0.4	7.1	7.1	4.1	0.0	3.0	0.0%	42.3%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.1**	**14.3**	**25.7**	**48.7**	**11.4**	**-23.0**	**79.7%**	**-89.5%**

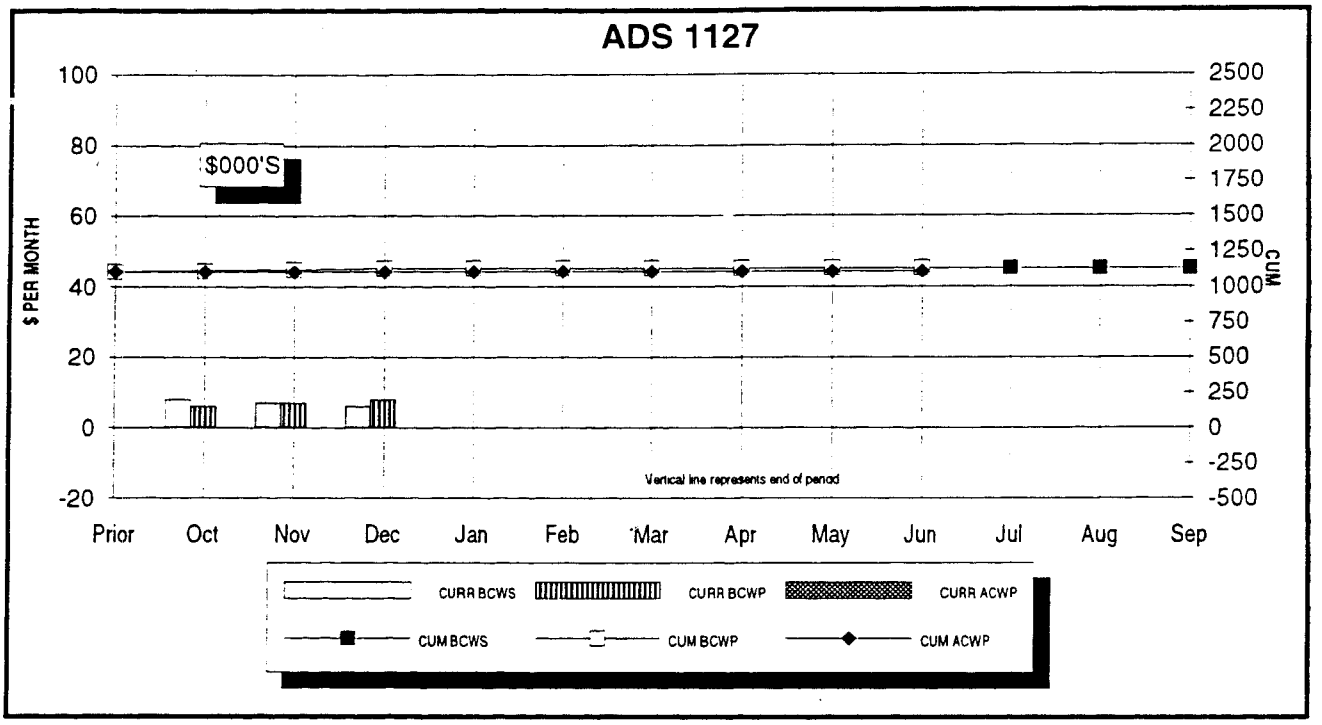
CUMULATIVE										BAC	LRE	VAR	CHANGE %
1. ASSMNT RFI WORK PLAN	M84A	87.1	1542.1	1578.3	1631.9	36.2	-53.6	2.3%	-3.4%	1813.0	1866.6	-53.6	-3.0%
2. ASSMNT RFI	M84B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	23649.0	23649.0	0.0	0.0%
3. ASSMNT RFI REPORT	M84C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2053.0	2053.0	0.0	0.0%
4. ASSMNT CMS PLAN	M84D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	72.0	72.0	0.0	0.0%
5. ASSMNT CMS WORK	M84E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1603.0	1603.0	0.0	0.0%
6. ASSMNT CMS REPORT	M84F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	413.0	413.0	0.0	0.0%
7. ASSMTN ADS MGNT	M84G	12.0	192.9	192.9	178.1	0.0	14.8	0.0%	7.7%	1606.0	1591.2	14.8	0.9%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	235.0	235.0	0.0	0.0%
TOTAL CUMULATIVE		**5.6**	**1735.0**	**1771.2**	**1810.0**	**36.2**	**-38.8**	**2.1%**	**-2.2%**	**31444.0**	**31482.8**	**-38.8**	**-0.1%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum to: CYP	**401.0**	**437.0**	**476.0**	**36.0**	**-39.0**	**9.0%**	**-8.9%**	**566.0**	**491.0**	**96.9%**	**-75.0**	**-15.3%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1 WASTE OIL STRG PIT CLSR REMED	M99A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	100.0%
TOTAL PERIOD		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**100.0%**

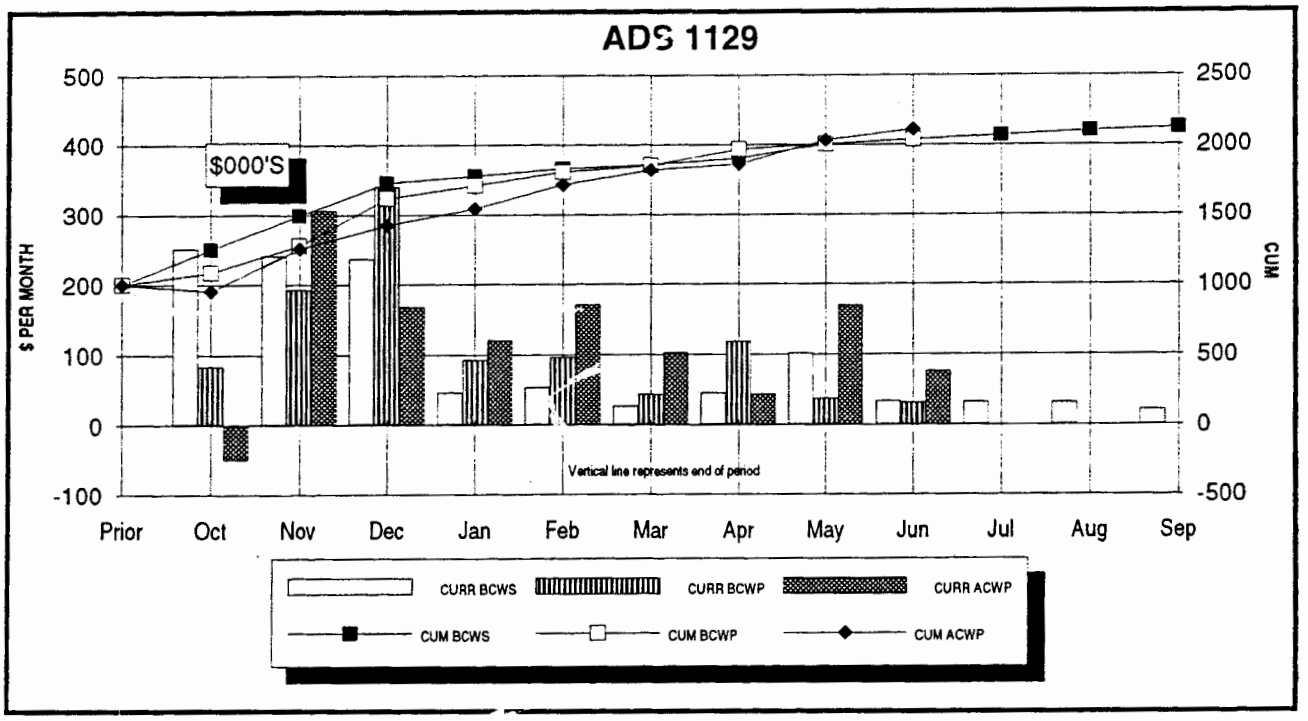
CUMULATIVE										BAC	LRE	VAR	CHANGE %
1 WASTE OIL STRG PIT CLSR REMED	M99A	100.0	1126.9	1126.9	1106.1	0.0	20.8	0.0%	1.8%	1127.0	1106.2	20.8	1.8%
TOTAL CUMULATIVE		**100.0**	**1126.9**	**1126.9**	**1106.1**	**0.0**	**20.8**	**0.0%**	**1.8%**	**1127.0**	**1106.2**	**20.8**	**1.8%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**21.0**	**21.0**	**0.0**	**0.0**	**21.0**	**0.0%**	**100.0%**	**0.0**	**21.0**	**0.0%**	**21.0**	**100.0%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M85A	0.4	8.3	6.8	74.6	-1.5	-67.8	-18.1%	-997.1%
2: ASSMNT RFI	M85B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: ASSMNT RFI REPORT	M85C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M85D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M85E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M85F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M85G	1.7	24.1	24.0	1.1	-0.1	22.9	-0.4%	95.4%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.1**	**32.4**	**30.8**	**75.7**	**-1.6**	**-44.9**	**-4.9%**	**-145.8%**

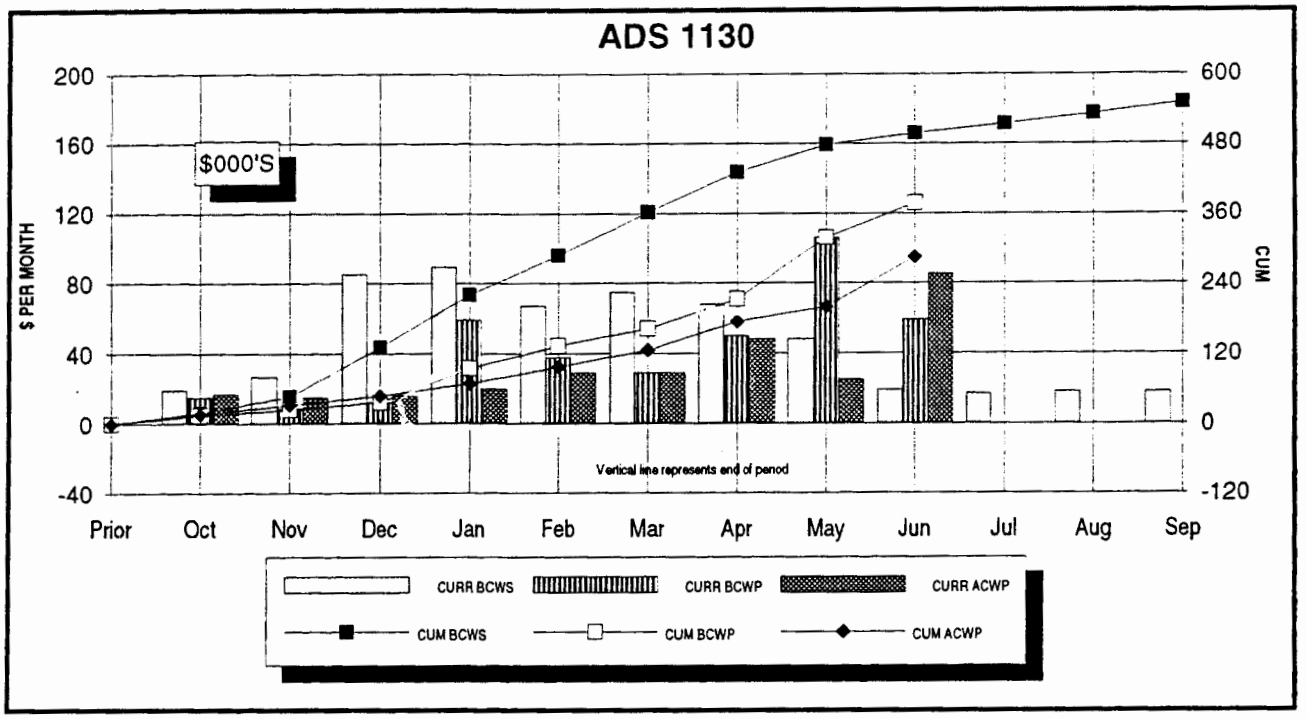
CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M85A	97.8	1732.7	1732.7	1964.7	0.0	-232.0	0.0%	-13.4%	1770.8	2002.8	-232.0	-13.1%
2: ASSMNT RFI	M85B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	26621.0	26621.0	0.0	0.0%
3: ASSMNT RFI REPORT	M85C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	5727.0	5727.0	0.0	0.0%
4: ASSMNT CMS PLAN	M85D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	271.0	271.0	0.0	0.0%
5: ASSMNT CMS WORK	M85E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	4154.0	4154.0	0.0	0.0%
6: ASSMNT CMS REPORT	M85F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1040.0	1040.0	0.0	0.0%
7: ASSMTN ADS MGNT	M85G	21.2	303.8	303.8	144.3	0.0	159.5	0.0%	52.5%	1433.2	1273.7	159.5	11.1%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	714.0	714.0	0.0	0.0%
TOTAL CUMULATIVE		**4.9**	**2036.5**	**2036.5**	**2109.0**	**0.0**	**-72.5**	**0.0%**	**-3.6%**	**41731.0**	**41803.5**	**-72.5**	**-0.2%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**1035.0**	**1035.0**	**1107.0**	**0.0**	**-72.0**	**0.0%**	**-7.0%**	**1191.0**	**1119.0**	**98.9%**	**-72.0**	**-6.4%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M86A	9.4	11.5	51.1	73.6	39.6	-22.5	344.3%	-44.0%
2: ASSMNT RFI	M86B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: ASSMNT RFI REPORT	M86C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M86D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M86E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M86F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M86G	0.5	7.2	7.2	11.9	0.0	-4.7	0.0%	-65.3%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**1.0**	**18.7**	**58.3**	**85.5**	**39.6**	**-27.2**	**211.8%**	**-46.7%**

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M86A	58.2	436.0	316.2	180.0	-119.8	136.2	-27.5%	43.1%	543.0	406.8	136.2	25.1%
2: ASSMNT RFI	M86B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2626.0	2626.0	0.0	0.0%
3: ASSMNT RFI REPORT	M86C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	638.0	638.0	0.0	0.0%
4: ASSMNT CMS PLAN	M86D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	38.0	38.0	0.0	0.0%
5: ASSMNT CMS WORK	M86E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	514.0	514.0	0.0	0.0%
6: ASSMNT CMS REPORT	M86F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	119.0	119.0	0.0	0.0%
7: ASSMTN ADS MGNT	M86G	4.1	60.5	60.5	104.2	0.0	-43.7	0.0%	-72.2%	1489.0	1532.7	-43.7	-2.9%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	83.0	83.0	0.0	0.0%
TOTAL CUMULATIVE		**6.2**	**496.5**	**376.7**	**284.2**	**-119.8**	**92.5**	**-24.1%**	**24.6%**	**6050.0**	**5957.5**	**92.5**	**1.5%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**497.0**	**377.0**	**284.0**	**-120.0**	**93.0**	**-24.1%**	**24.7%**	**337.0**	**550.0**	**51.6%**	**213.0**	**38.7%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1130 TA-36, 68, 71

PROJECT LEADER: Sharad Kelkar

TYPE OF VARIANCE

X	COST ($K)	92.5	X	COST (%)	24.6%
X	SCHEDULE ($K)	-119.8	X	SCHEDULE (%)	-24.1%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Schedule: Write Management Plan (-16 wks & -18K)
Develop Sampling Plan (-16 wks & 71K)
Write Health & Safety Plan (-16 wks & 11K)
Determine Data Needs for RFI WP (12 wks & 4K)
Develop NEPA Documentation (11 wks)

(2) CAUSE OF VARIANCE

Schedule: The start of the activities related to the Existing Data Report were delayed due to a lack of resources. Although the Sampling Plan was scheduled early in the baseline plan, this activity would normally follow Determine Data Needs. This will continue to be a variance until the activity begins.

Cost: NEPA is an LOE activity, spreading the costs throughout the year, actual cost have not caught up with the spread. Additionally, receipt of contractor billings is lagging the actual performance of the work.

(3) IMPACT

Schedule: Although the schedule is expected to slip approximately 3 1/2 months, approximately 4 months of float exits in FY92. No milestone impacts are anticipated.

Cost: Cost variance will continue until NEPA Documentation is complete.

(4) CORRECTIVE ACTION(S)

Now that resources are in place, activities will be accelerated. By using available float, the current negative variances will be back on target by the end of FY92.

(5) RESPONSIBLE INDIVIDUAL

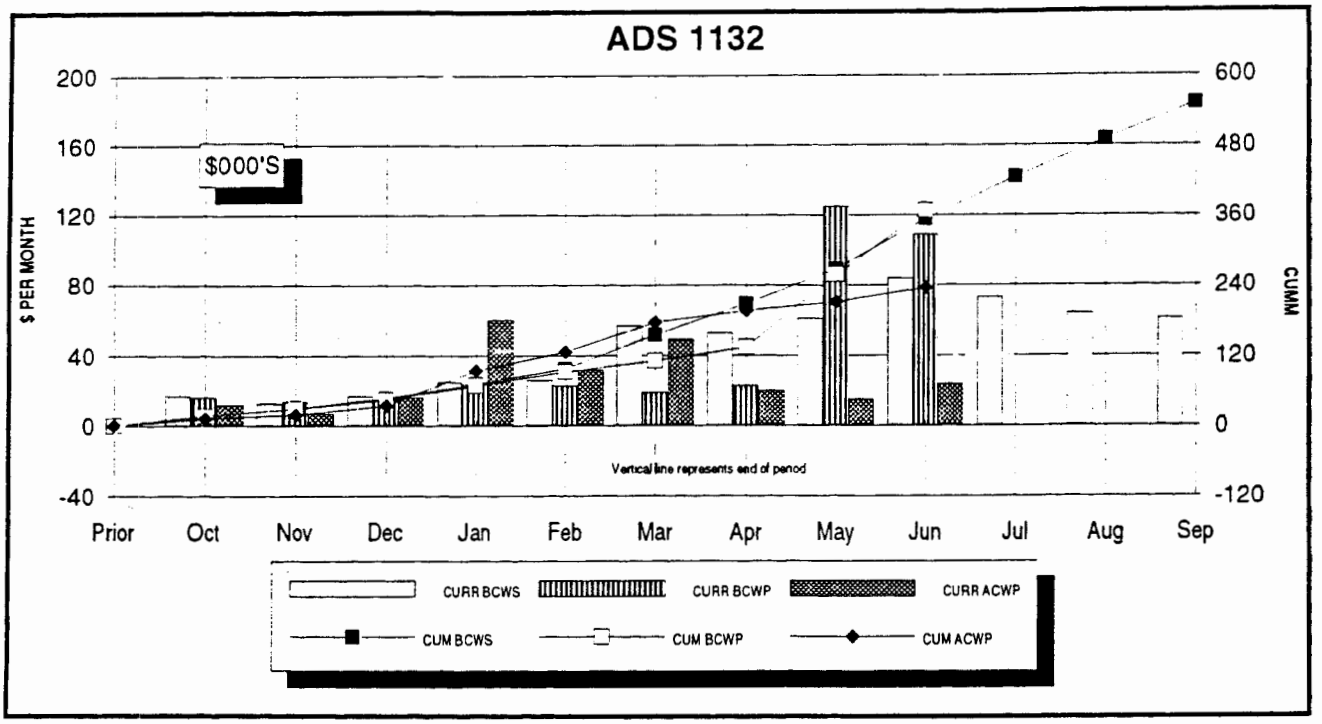
S. Kelkar

ER PROGRAM OFFICE | ER PROJ. CTRL. OFFICER | PROJECT LEADER | DATE

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	BUDGET COST Work Performed	ACWP	VARIANCE Schedule $	VARIANCE Cost $	VARIANCE Schedule %	VARIANCE Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M87A	8.6	70.4	95.3	20.9	24.9	74.4	35.4%	78.1%
2: ASSMNT RFI	M87B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: ASSMNT RFI REPORT	M87C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M87D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M87E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M87F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMNT ADS MGNT	M87G	0.7	13.7	13.7	2.6	0.0	11.1	0.0%	81.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.1**	**84.1**	**109.0**	**23.5**	**24.9**	**85.5**	**29.6%**	**78.4%**

CUMULATIVE										BAC	LRE	VAR	CHANGE %
1: ASSMNT RFI WORK PLAN	M87A	22.8	236.8	252.4	176.4	15.6	76.0	6.6%	30.1%	1105.0	1029.0	76.0	6.9%
2: ASSMNT RFI	M87B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	78074.0	78074.0	0.0	0.0%
3: ASSMNT RFI REPORT	M87C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	968.0	968.0	0.0	0.0%
4: ASSMNT CMS PLAN	M87D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	43.0	43.0	0.0	0.0%
5: ASSMNT CMS WORK	M87E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	660.0	660.0	0.0	0.0%
6: ASSMNT CMS REPORT	M87F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	178.0	178.0	0.0	0.0%
7: ASSMNT ADS MGNT	M87G	6.0	115.9	115.9	58.2	0.0	57.7	0.0%	49.8%	1939.0	1881.3	57.7	3.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	97.0	97.0	0.0	0.0%
TOTAL CUMULATIVE		**0.4**	**352.7**	**368.3**	**234.6**	**15.6**	**133.7**	**4.4%**	**36.3%**	**83064.0**	**82930.3**	**133.7**	**0.2%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	BUDGET COST Work Performed	ACWP	VARIANCE Schedule $	VARIANCE Cost $	VARIANCE Schedule %	VARIANCE Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**353.0**	**368.0**	**235.0**	**15.0**	**133.0**	**4.2%**	**36.1%**	**433.0**	**551.0**	**42.6%**	**118.0**	**21.4%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1132 TA-39

PROJECT LEADER: Gene Gould

TYPE OF VARIANCE

X	COST ($K)	133.7	X	COST (%)	36.3%
	SCHEDULE ($K)	15.6		SCHEDULE (%)	4.4%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Ahead of schedule on many of the annex activities providing for a favorable cost variance.

(2) CAUSE OF VARIANCE

Cost: The addition of experienced members to the project team from ADS 1093 and the advantage of benefitting from "Lessons Learned" have helped the team to gain a positive cost variance.

(3) IMPACT

Cost: The favorable cost advantage will provide a underrun. All milestones are tracking according to schedule.

(4) CORRECTIVE ACTION(S)

Cost: None, continue monitoring.

(5) RESPONSIBLE INDIVIDUAL

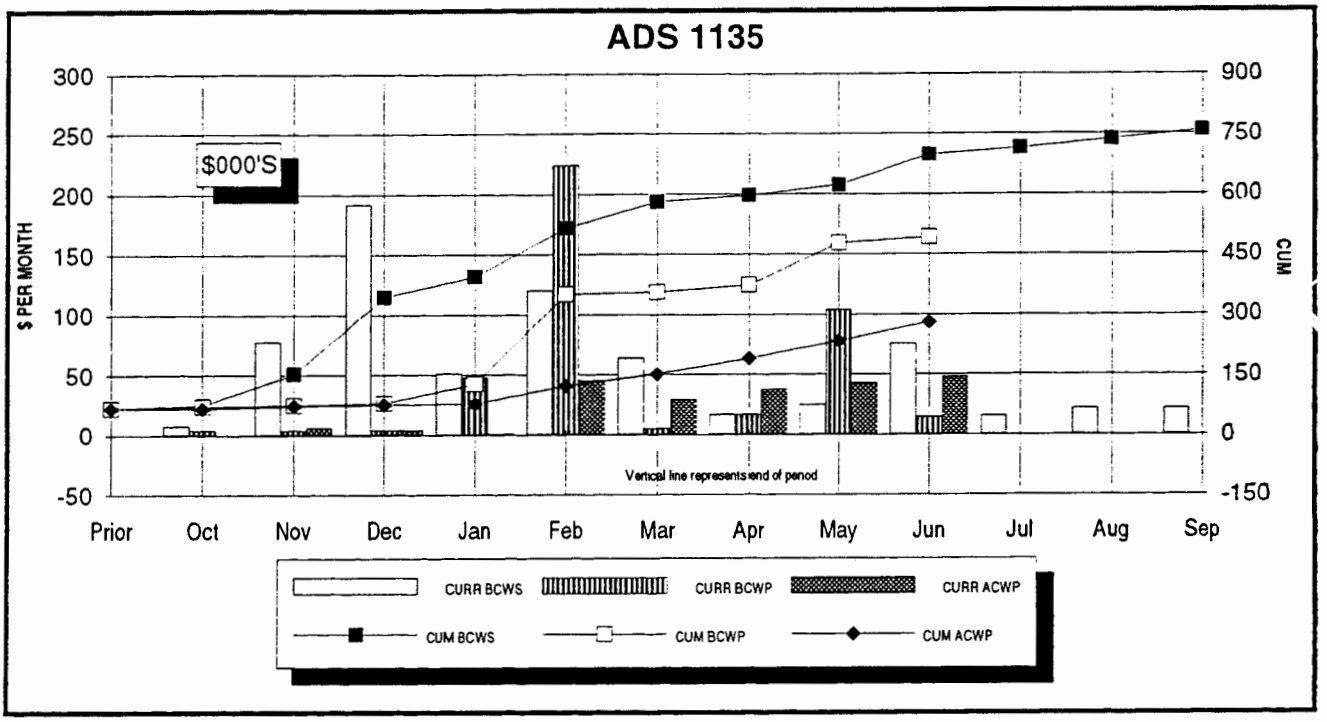
G. Gould

ER PROGRAM OFFICE	ER PROJ. CTRL. OFFICER	ER PROJECT LEADER	DATE
	7/20/92		7/15/92

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: SCRAP DET STE CLOS PLAN	M94A	0.0	72.1	11.6	0.0	-60.5	11.6	-83.9%	100.0%
2: SCRAP DET STE IMPLEMT	M94B	0.0	0.0	0.0	46.8	0.0	-46.8	0.0%	0.0%
3: SCRAP DET CLOS DET/PLAN	M94C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: SCRAP DET STE CLOS - ADS MGNT	M94G	3.3	4.3	4.3	1.3	0.0	3.0	0.0%	69.8%
TOTAL PERIOD		**1.7**	**76.4**	**15.9**	**48.1**	**-60.5**	**-32.2**	**-79.2%**	**-202.5%**

CUMMULATIVE										BAC	LRE	VAR	CHANGE %
1: SCRAP DET STE CLOS PLAN	M94A	0.0	654.6	448.9	89.0	-205.7	359.9	-31.4%	80.2%	0.0	-359.9	359.9	0.0
2: SCRAP DET STE IMPLEMT	M94B	0.0	0.0	0.0	171.3	0.0	-171.3	0.0%	0.0%	606.0	738.8	-132.8	-21.9%
3: SCRAP DET CLOS DET/PLAN	M94C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	189.0	189.0	0.0	0.0%
4: SCRAP DET STE CLOS - ADS MGNT	M94G	33.5	43.5	43.5	20.6	0.0	22.9	0.0%	52.6%	130.0	107.1	22.9	17.6%
TOTAL CUMMULATIVE		**53.2**	**698.1**	**492.4**	**280.9**	**-205.7**	**211.5**	**-29.5%**	**43.0%**	**925.0**	**675.0**	**250.0**	**27.0%**

COMMENTS

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**631.0**	**425.0**	**214.0**	**-206.0**	**211.0**	**-32.6%**	**49.6%**	**274.0**	**691.0**	**31.0%**	**417.0**	**60.3%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: 1135 TA-40, SDS Site Closure

PROJECT LEADER: Larry Maassen

TYPE OF VARIANCE

X	COST ($K)	211.5	X	COST (%)	43.0%
X	SCHEDULE ($K)	-205.7	X	SCHEDULE (%)	-29.5%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Cost: Perform Phase 1 - 3 Sampling
Perform Lab Analysis for Phase 1 - 3
Assess Phase 1 - 3 Data

Schedule: NEPA Doc. (-12 wks)
Lab Analysis for Ph IV (-20 wks)

(2) CAUSE OF VARIANCE

Cost: Number of samples and depth of samples taken was less than estimated. Since the number of samples was less than anticipated, "Lab Analysis" and "Assess Data" will also be less.

Schedule: NEPA Documentation arrived 3 months late, delaying the start of field work. Assessment of Phase 1 - 3 Data was delayed due to the NEPA Documentation slip, and failure of a specific piece of analytical equipment. Performance of Lab Analysis for Phase IV was delayed due to the NEPA Documentation and the delay in the Phase 1 - 3 Data Assessment.

(3) IMPACT

Cost: A cost underrun is expected attributed to reduced scope. CCB action has earmarked $250K for townsites. Further review will be done after Phase IV Lab Analysis and Data Assessment.

Schedule: Although the slippage in field work may cause a delay in the completion of closure implementation, the closure certification and report will occur as scheduled in January 1993.

(4) CORRECTIVE ACTION(S)

Cost: Collect and accrue all subcontract billings. Remaining balance to be used to accelerate townsites through CCB action. Schedule: Schedule recovery may occur pending outcome of Phase IV Lab Analysis & Data Assessment, which will determine the remediation requirements.

(5) RESPONSIBLE INDIVIDUAL

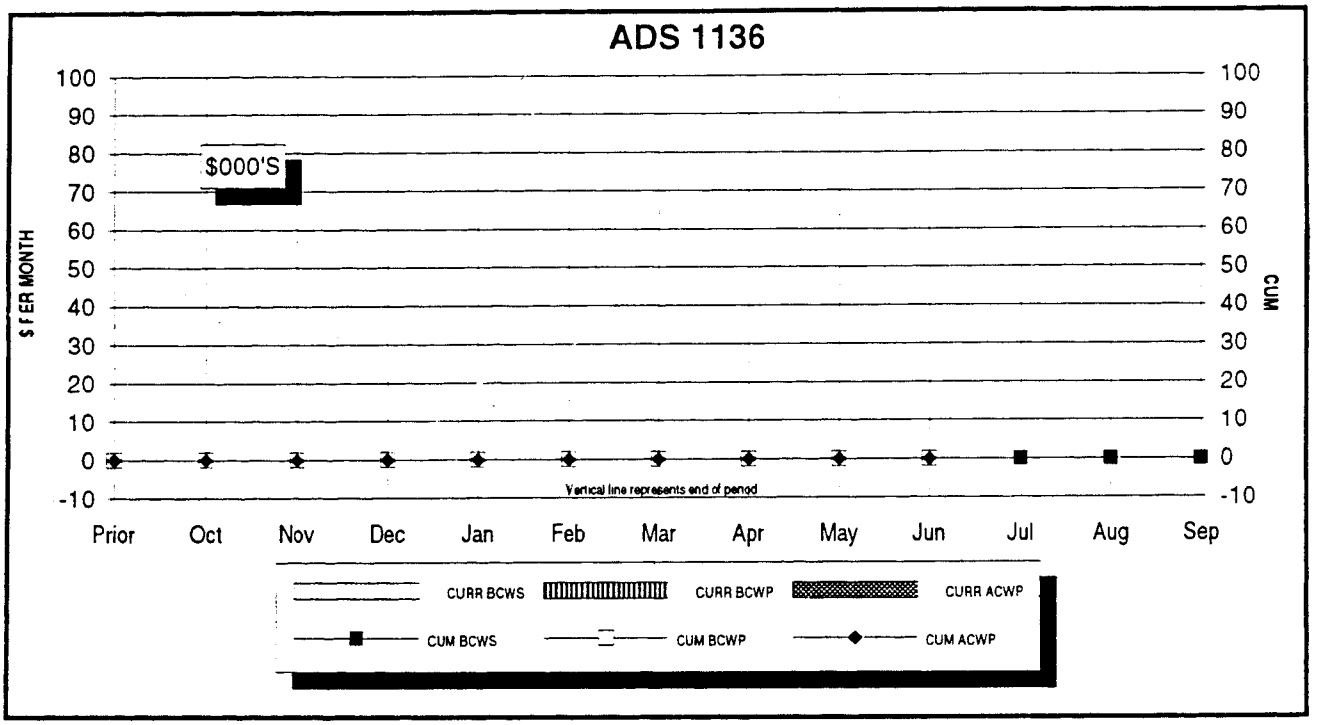
L. Maassen

ER PROGRAM OFFICE	ER PROJ. CTRL. OFFICER	PROJECT LEADER	DATE
[signature]	[signature] 7/20/92	[signature]	7-15-92

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORAT'ON PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1. ASSMNT RFI WORK PLAN	M04A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
2. ASSMNT RFI	M04B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3. ASSMNT RFI REPORT	M04C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4. ASSMNT CMS PLAN	M04D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5. ASSMNT CMS WORK	M04E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6. ASSMNT CMS REPORT	M04F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7. ASSMNT ADS MGNT	M04G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**

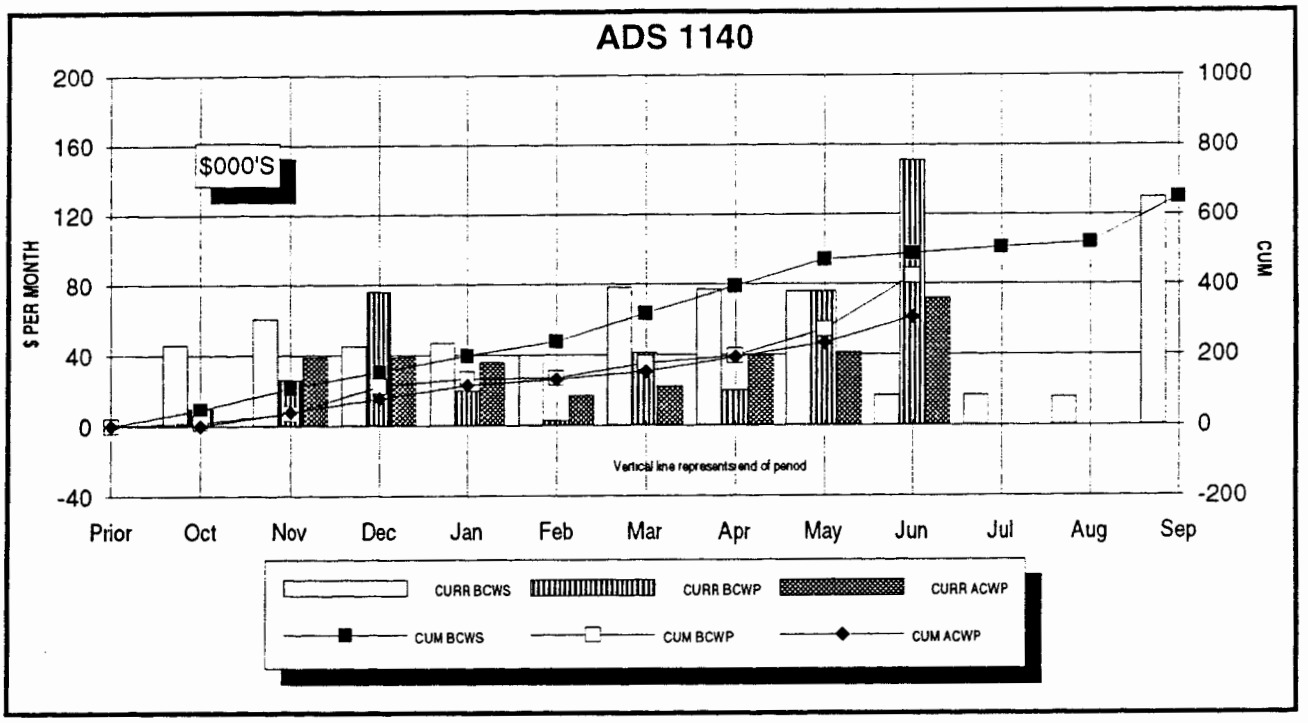
										BAC	LRE	VAR	CHANGE %
CUMULATIVE													
1. ASSMNT RFI WORK PLAN	M04A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	214.0	214.0	0.0	0.0%
2. ASSMNT RFI	M04B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	806.0	806.0	0.0	0.0%
3. ASSMNT RFI REPORT	M04C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	190.0	190.0	0.0	0.0%
4. ASSMNT CMS PLAN	M04D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	6.0	6.0	0.0	0.0%
5. ASSMNT CMS WORK	M04E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	174.0	174.0	0.0	0.0%
6. ASSMNT CMS REPORT	M04F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	46.0	46.0	0.0	0.0%
7. ASSMNT ADS MGNT	M04G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2849.0	2849.0	0.0	0.0%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	24.0	24.0	0.0	0.0%
TOTAL CUMULATIVE		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	**4309.0**	**4309.0**	**0.0**	**0.0%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	0.0	0.0	**0.0%**	0.0	**0.0%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

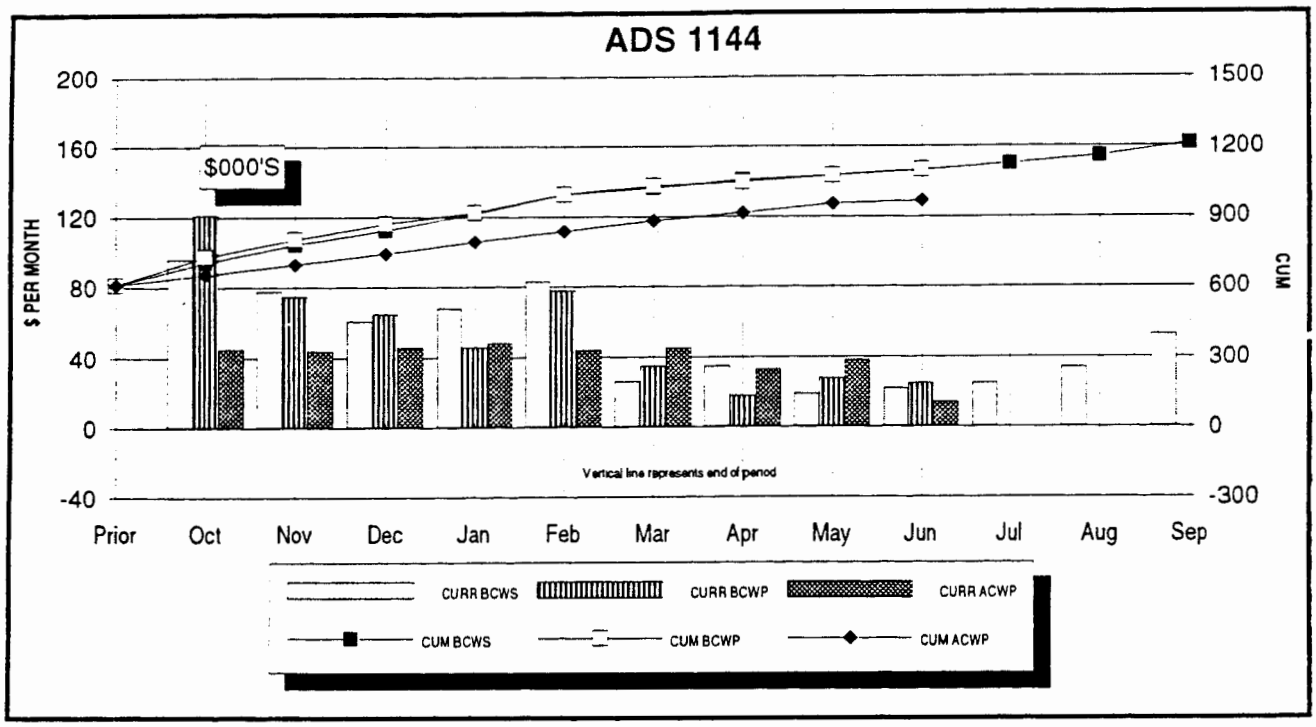
LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	BUDGET COST Work Performed	ACWP	VARIANCE Schedule $	VARIANCE Cost $	VARIANCE Schedule %	VARIANCE Cost %	BAC	LRE	VAR	CHANGE %
CURRENT PERIOD													
1: ASSMNT RFI WORK PLAN	M88A	11.7	13.4	147.7	60.2	134.3	87.5	1002.2%	59.2%				
2: ASSMNT RFI	M88B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
3: ASSMNT RFI REPORT	M88C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
4: ASSMNT CMS PLAN	M88D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
5: ASSMNT CMS WORK	M88E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
6: ASSMNT CMS REPORT	M88F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
7: ASSMTN ADS MGNT	M88G	0.2	3.5	3.5	11.3	0.0	-7.8	0.0%	-222.9%				
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%				
TOTAL PERIOD		1.2	16.9	151.2	71.5	134.3	79.7	794.7%	52.7%				
CUMULATIVE													
1: ASSMNT RFI WORK PLAN	M88A	31.0	457.1	393.2	242.1	-63.9	151.1	-14.0%	38.4%	1267.0	1133.2	133.8	10.6%
2: ASSMNT RFI	M88B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	6467.0	6467.0	0.0	0.0%
3: ASSMNT RFI REPORT	M88C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1579.0	1579.0	0.0	0.0%
4: ASSMNT CMS PLAN	M88D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	58.0	58.0	0.0	0.0%
5: ASSMNT CMS WORK	M88E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1261.0	1261.0	0.0	0.0%
6: ASSMNT CMS REPORT	M88F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	294.0	294.0	0.0	0.0%
7: ASSMTN ADS MGNT	M88G	2.0	29.8	29.8	63.6	0.0	-33.8	0.0%	-113.4%	1515.0	1548.8	-33.8	-2.2%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	186.0	186.0	0.0	0.0%
TOTAL CUMULATIVE		**3.3**	**486.9**	**423.0**	**305.7**	**-63.9**	**117.3**	**-13.1%**	**27.7%**	**12627.0**	**12527.0**	**100.0**	**0.8%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	BUDGET COST Work Performed	ACWP	VARIANCE Schedule $	VARIANCE Cost $	VARIANCE Schedule %	VARIANCE Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**487.0**	**423.0**	**306.0**	**-64.0**	**117.0**	**-13.1%**	**27.7%**	**469.0**	**650.0**	**47.1%**	**181.0**	**27.8%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1 ASSMNT RFI WORK PLAN	M89A	0.7	3.2	6.4	13.6	3.2	-7.2	100.0%	-112.5%
2 ASSMNT RFI	M89B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3 ASSMNT RFI REPORT	M89C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4 ASSMNT CMS PLAN	M89D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5 ASSMNT CMS WORK	M89E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6 ASSMNT CMS REPORT	M89F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7 ASSMTN ADS MGNT	M89G	1.1	18.2	18.2	0.6	0.0	17.6	0.0%	96.7%
8 MDA B PILOT STUDIES	M89H	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
9 ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.3**	**21.4**	**24.6**	**14.2**	**3.2**	**10.4**	**15.0%**	**42.3%**

										BAC	LRE	VAR	CHANGE %
CUMMULATIVE													
1 ASSMNT RFI WORK PLAN	M89A	93.5	884.1	887.3	803.6	3.2	83.7	0.4%	9.4%	949.0	865.3	83.7	9.8%
2 ASSMNT RFI	M89B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	4050.0	4050.0	0.0	0.0%
3 ASSMNT RFI REPORT	M89C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	831.0	831.0	0.0	0.0%
4 ASSMNT CMS PLAN	M89D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	31.0	31.0	0.0	0.0%
5 ASSMNT CMS WORK	M89E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	574.0	574.0	0.0	0.0%
6 ASSMNT CMS REPORT	M89F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	149.0	149.0	0.0	0.0%
7 ASSMTN ADS MGNT	M89G	13.0	214.6	214.6	164.7	0.0	49.9	0.0%	23.3%	1656.0	1606.1	49.9	3.0%
8 MDA B PILOT STUDIES	M89H	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
9 ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	78.0	78.0	0.0	0.0%
TOTAL CUMMULATIVE		**13.2**	**1098.7**	**1101.9**	**988.3**	**3.2**	**133.6**	**0.3%**	**12.1%**	**8318.0**	**8184.4**	**133.6**	**1.6%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**488.0**	**491.0**	**357.0**	**3.0**	**134.0**	**0.6%**	**27.3%**	**469.0**	**600.0**	**59.5%**	**131.0**	**21.8%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: **1144 TA-49**

PROJECT LEADER: **Gary Eller**

TYPE OF VARIANCE

X	COST ($K)	133.6	X	COST (%)	12.1%
	SCHEDULE ($K)	3.2		SCHEDULE (%)	0.3%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Cost: RFI Workplan
ADS Management

(2) CAUSE OF VARIANCE

Cost: Charges not yet costed or accrued for Operations Groups EM-8, EES-1 and A-1.

(3) IMPACT

Cost: A temporary underrun will be indicated until costs are accrued.

(4) CORRECTIVE ACTION(S)

A monthly accrual system will be implemented by October 1, 1992.

(5) RESPONSIBLE INDIVIDUAL

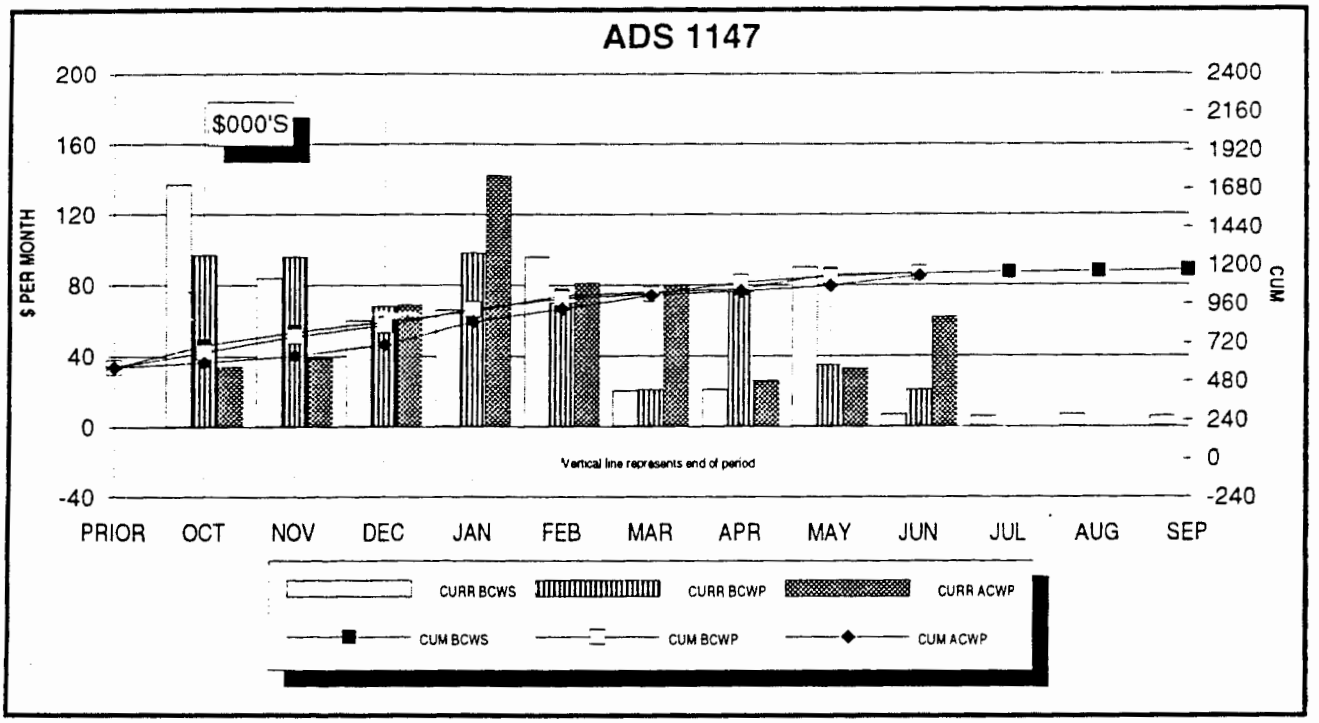
P. G. Eller

ER PROGRAM OFFICE	ER PROJ. CTRL. OFFICER	PROJECT LEADER	DATE
	7/28/92	Inez Tracy for Gary Eller	

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	BUDGET COST Work Performed	ACWP	VARIANCE Schedule $	VARIANCE Cost $	VARIANCE Schedule %	VARIANCE Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M90A	1.4	0.8	13.9	59.7	13.1	-45.8	1637.5%	-329.5%
2: ASSMNT RFI	M90B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: ASSMNT RFI REPORT	M90C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M90D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M90E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M90F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M90G	0.3	6.3	6.3	2.9	0.0	3.4	0.0%	54.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.1**	**7.1**	**20.2**	**62.6**	**13.1**	**-42.4**	**184.5%**	**-209.9%**

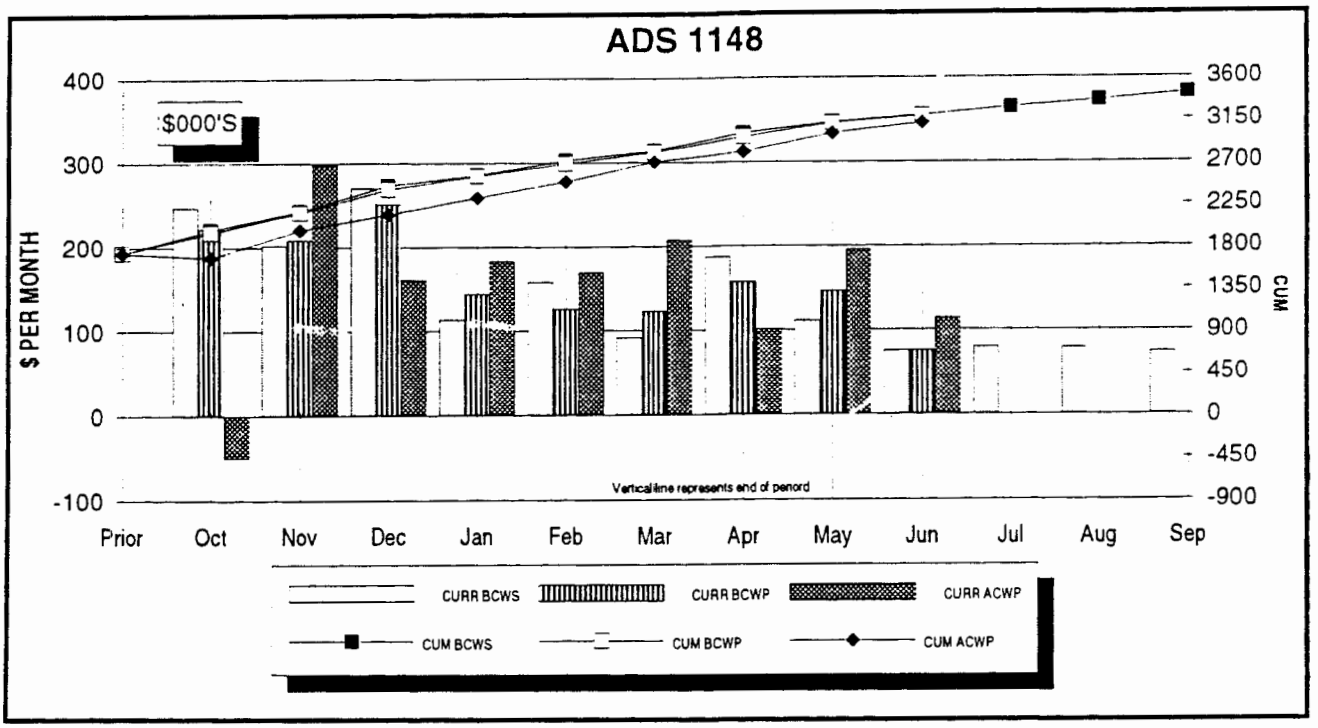
										BAC	LRE	VAR	CHANGE %
CUMULATIVE													
1: ASSMNT RFI WORK PLAN	M90A	90.7	932.6	932.9	1004.6	0.3	-71.9	0.0%	-7.7%	1028.0	1099.9	-71.9	-7.0%
2: ASSMNT RFI	M90B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	12518.0	12518.0	0.0	0.0%
3: ASSMNT RFI REPORT	M90C	12.5	108.6	108.6	0.0	0.0	108.6	0.0%	100.0%	867.0	758.4	108.6	12.5%
4: ASSMNT CMS PLAN	M90D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	48.0	48.0	0.0	0.0%
5: ASSMNT CMS WORK	M90E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	671.0	671.0	0.0	0.0%
6: ASSMNT CMS REPORT	M90F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	151.0	151.0	0.0	0.0%
7: ASSMTN ADS MGNT	M90G	6.0	110.1	110.1	131.5	0.0	-21.4	0.0%	-19.4%	1840.0	1861.4	-21.4	-1.2%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	102.0	102.0	0.0	0.0%
TOTAL CUMULATIVE		**6.7**	**1151.3**	**1151.6**	**1136.3**	**0.3**	**15.3**	**0.0%**	**1.3%**	**17225.0**	**17209.7**	**15.3**	**0.1%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	BUDGET COST Work Performed	ACWP	VARIANCE Schedule $	VARIANCE Cost $	VARIANCE Schedule %	VARIANCE Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	581.0	582.0	566.0	1.0	18.0	0.2%	2.7%	585.0	600.0	94.3%	15.0	2.5%

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1. ASSMNT RFI WORK PLAN	M91A	0.9	24.2	24.2	87.2	0.0	-63.0	0.0%	-260.3%
2. ASSMNT RFI	M91B	0.1	26.0	25.0	26.7	0.0	-0.7	0.0%	-2.7%
3. ASSMNT RFI REPORT	M91C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4. ASSMNT CMS PLAN	M91D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5. ASSMNT CMS WORK	M91E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6. ASSMNT CMS REPORT	M91F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7. ASSMTN ADS MGNT	M91G	1.2	25.2	25.2	0.0	0.0	25.2	0.0%	100.0%
8. MDA F PILOT STUDIES	M91H	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
9. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.1**	**75.4**	**75.4**	**113.9**	**0.0**	**-38.5**	**0.0%**	**-51.1%**

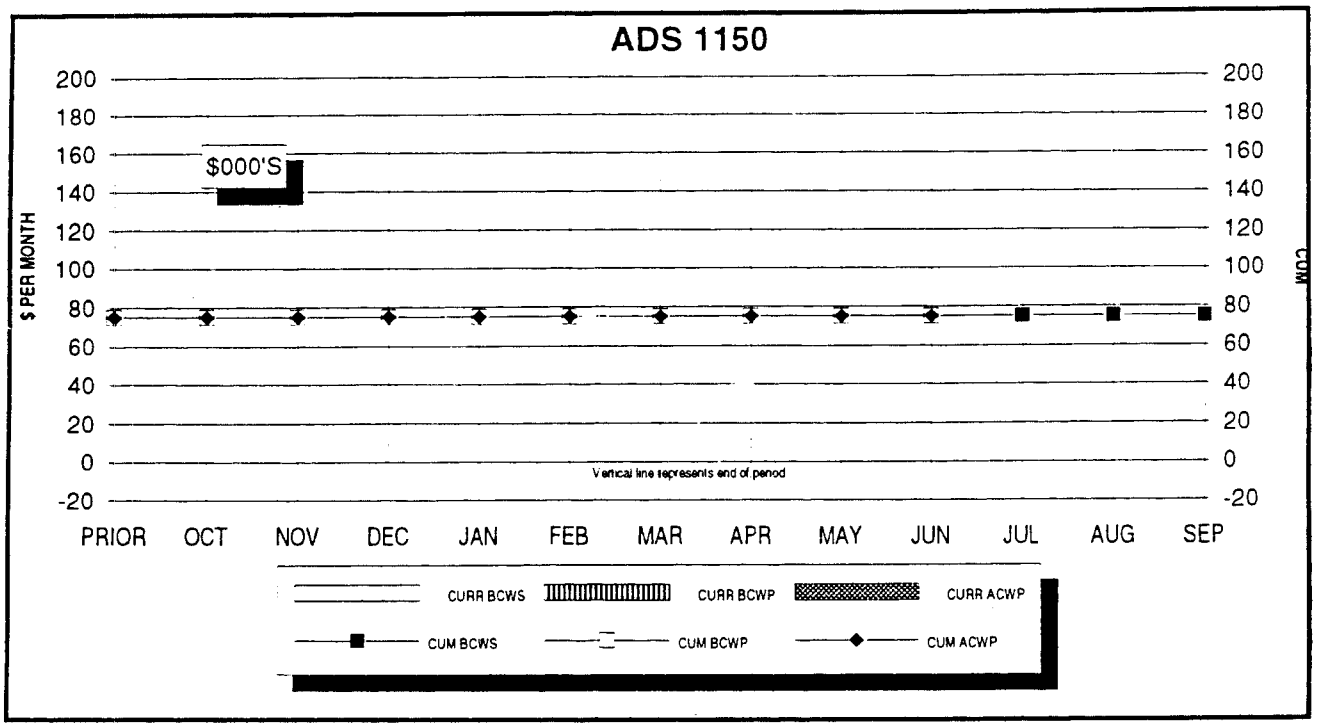
										BAC	LRE	VAR	CHANGE %
CUMULATIVE													
1. ASSMNT RFI WORK PLAN	M91A	96.7	2585.5	2583.6	2798.7	-1.9	-215.1	-0.1%	-8.3%	2670.4	2885.5	-215.1	-8.1%
2. ASSMNT RFI	M91B	0.5	219.6	219.6	145.2	0.0	74.4	0.0%	33.9%	46588.0	46513.6	74.4	0.2%
3. ASSMNT RFI REPORT	M91C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2036.0	2036.0	0.0	0.0%
4. ASSMNT CMS PLAN	M91D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	90.0	90.0	0.0	0.0%
5. ASSMNT CMS WORK	M91E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1413.0	1413.0	0.0	0.0%
6. ASSMNT CMS REPORT	M91F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	357.0	357.0	0.0	0.0%
7. ASSMTN ADS MGNT	M91G	18.0	386.6	386.6	169.8	0.0	216.8	0.0%	56.1%	2143.6	1926.8	216.8	10.1%
8. MDA F PILOT STUDIES	M91H	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%
9. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3346.0	3346.0	0.0	0.0%
TOTAL CUMULATIVE		**5.4**	**3191.7**	**3189.8**	**3113.7**	**-1.9**	**76.1**	**-0.1%**	**2.4%**	**58644.0**	**58567.9**	**76.1**	**0.1%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**1456.0**	**1454.0**	**1378.0**	**-2.0**	**76.0**	**-0.1%**	**5.2%**	**1611.0**	**1889.0**	**81.6%**	**78.0**	**4.6%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



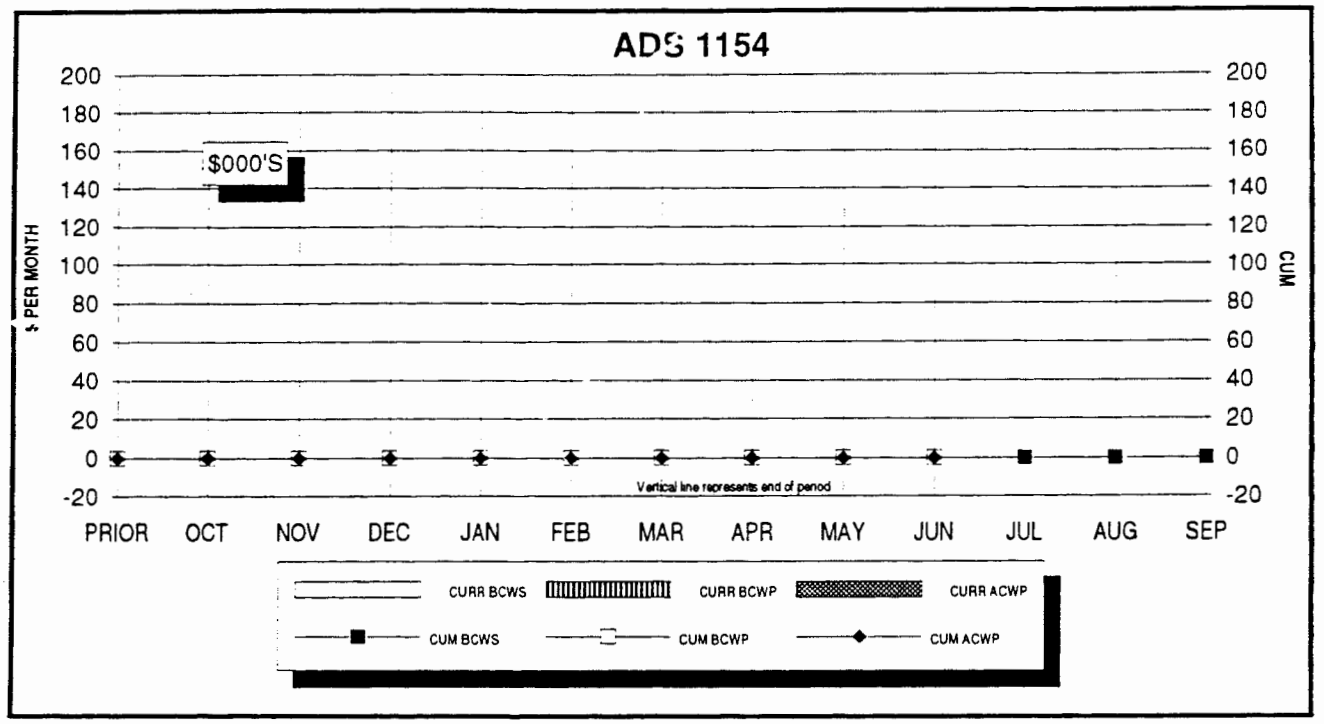
COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1. ASSMNT RFI WORK PLAN	M02A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
2. ASSMNT RFI	M02B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3. ASSMNT RFI REPORT	M02C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4. ASSMNT CMS PLAN	M02D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5. ASSMNT CMS WORK	M02E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6. ASSMNT CMS REPORT	M02F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7. ASSMTN ADS MGNT	M02G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**

										BAC	LRE	VAR	CHANGE %
CUMULATIVE													
1. ASSMNT RFI WORK PLAN	M02A	100.0	75.0	75.0	75.0	0.0	0.0	0.0%	0.0%	75.0	75.0	0.0	0.0%
2. ASSMNT RFI	M02B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
3. ASSMNT RFI REPORT	M02C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
4. ASSMNT CMS PLAN	M02D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
5. ASSMNT CMS WORK	M02E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
6. ASSMNT CMS REPORT	M02F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
7. ASSMTN ADS MGNT	M02G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
8. ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
TOTAL CUMULATIVE		**100.0**	**75.0**	**75.0**	**75.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	**75.0**	**75.0**	**0.0**	**0.0%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	**0.0**	**0.0**	**0.0%**	**0.0**	**0.0%**

LOS ALAMOS NATIONAL LAB
ENVIRONMENTAL RESTORATION PROGRAM
STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M05A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
2: ASSMNT RFI	M05B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: ASSMNT RFI REPORT	M05C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M05D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M05E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M05F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M05G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**

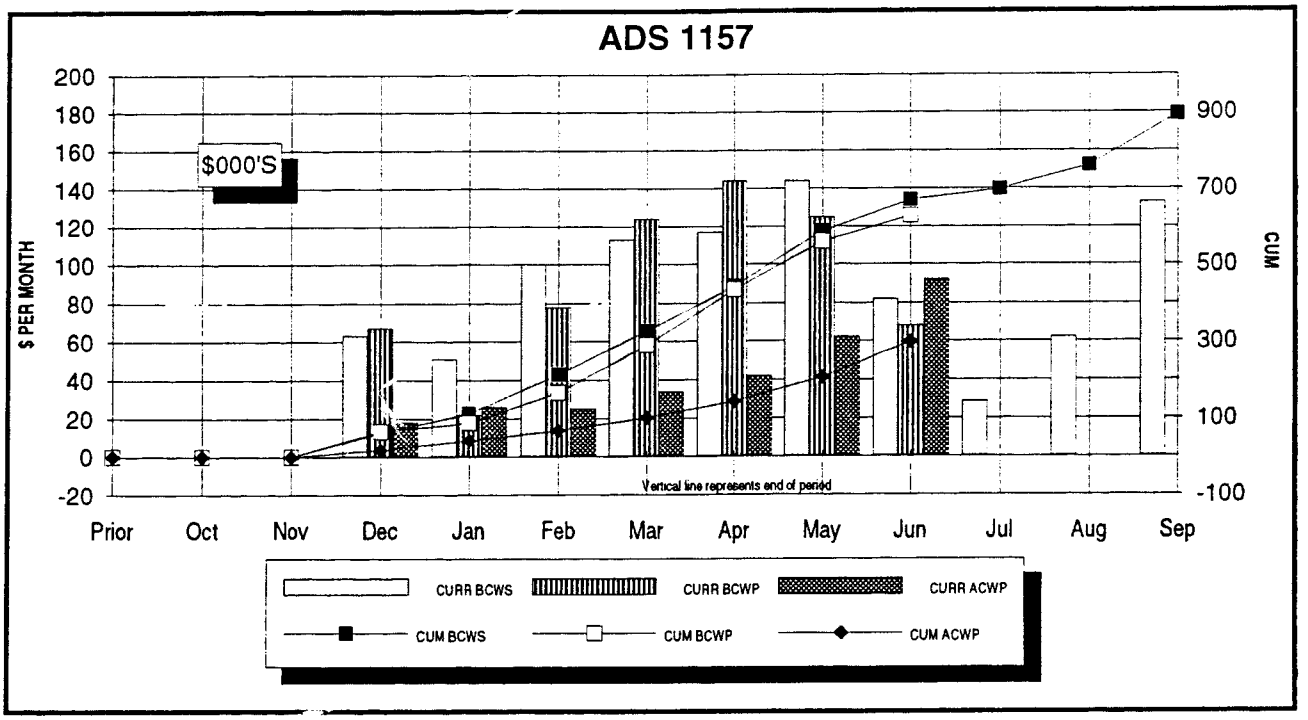
										BAC	LRE	VAR	CHANGE %
CUMULATIVE													
1: ASSMNT RFI WORK PLAN	M05A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	257.0	257.0	0.0	0.0%
2: ASSMNT RFI	M05B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	684.0	684.0	0.0	0.0%
3: ASSMNT RFI REPORT	M05C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	201.0	201.0	0.0	0.0%
4: ASSMNT CMS PLAN	M05D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	21.0	21.0	0.0	0.0%
5: ASSMNT CMS WORK	M05E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	217.0	217.0	0.0	0.0%
6: ASSMNT CMS REPORT	M05F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	57.0	57.0	0.0	0.0%
7: ASSMTN ADS MGNT	M05G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	1398.0	1398.0	0.0	0.0%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	33.0	33.0	0.0	0.0%
TOTAL CUMULATIVE		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	**2868.0**	**2868.0**	**0.0**	**0.0%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**	**0.0%**	**0.0**	**0.0**	**0.0%**	**0.0**	**0.0%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: ASSMNT RFI WORK PLAN	M92A	3.8	62.8	48.6	86.2	-14.2	-37.6	-22.6%	-77.4%
2: ASSMNT RFI	M92B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: ASSMNT RFI REPORT	M92C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: ASSMNT CMS PLAN	M92D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: ASSMNT CMS WORK	M92E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: ASSMNT CMS REPORT	M92F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
7: ASSMTN ADS MGNT	M92G	1.3	19.6	19.5	6.1	-0.1	13.4	-0.5%	68.7%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.3**	**82.4**	**68.1**	**92.3**	**-14.3**	**-24.2**	**-17.4%**	**-35.5%**

										BAC	LRE	VAR	CHANGE %
CUMULATIVE													
1: ASSMNT RFI WORK PLAN	M92A	39.4	540.6	498.4	272.2	-42.2	226.2	-7.8%	45.4%	1264.0	1037.8	226.2	17.9%
2: ASSMNT RFI	M92B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	12713.0	12713.0	0.0	0.0%
3: ASSMNT RFI REPORT	M92C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2555.0	2555.0	0.0	0.0%
4: ASSMNT CMS PLAN	M92D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	95.0	95.0	0.0	0.0%
5: ASSMNT CMS WORK	M92E	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	2239.0	2239.0	0.0	0.0%
6: ASSMNT CMS REPORT	M92F	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	474.0	474.0	0.0	0.0%
7: ASSMTN ADS MGNT	M92G	8.7	129.6	129.5	27.0	-0.1	102.5	-0.1%	79.2%	1489.0	1386.5	102.5	6.9%
8: ASSMNT VCA		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	337.0	337.0	0.0	0.0%
TOTAL CUMULATIVE		**3.0**	**670.2**	**627.9**	**299.2**	**-42.3**	**328.7**	**-6.3%**	**52.3%**	**21166.0**	**20837.3**	**328.7**	**1.6%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum fo. CYP	**670.0**	**628.0**	**299.0**	**-42.0**	**329.0**	**-6.3%**	**52.4%**	**523.0**	**894.0**	**33.4%**	**371.0**	**41.5%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: **1157 TA-8, 9, 23, 69**

PROJECT LEADER: **Tracy Glatzmaier**

TYPE OF VARIANCE

X	COST ($K)	328.7	X	COST (%)	52.3%
	SCHEDULE ($K)	-42.3		SCHEDULE (%)	-6.3%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Cost: Analyze Existing Data for RFI WP
ADS Management
Determine Data Needs for RFI WP
Develop NEPA Documentation for RFI WP

(2) CAUSE OF VARIANCE

Cost: Work to date has been accomplished by Lab personnel at a lower rate than estimated (Techs instead of Staff Members). Experience gained from other ADS's has improved productivity on this ADS. Ratio of budget dollars allocated to ADS Management versus technical work is disproportionately high.

(3) IMPACT

Cost: Presently we are projecting cost underruns for this ADS. However, contract personnel will be employed to complete technical aspects of the RFI WP activities. It is expected that the contract support, with their higher wage rates for technical work, will increase the ACWP.

(4) CORRECTIVE ACTION(S)

Underruns are projected for this ADS. After contract support is in place, it is expected that the cost variance will decline. A CCB change request will be submitted to adjust ADS Management and Technical activities to more accurately reflect the statement of work.

(5) RESPONSIBLE INDIVIDUAL

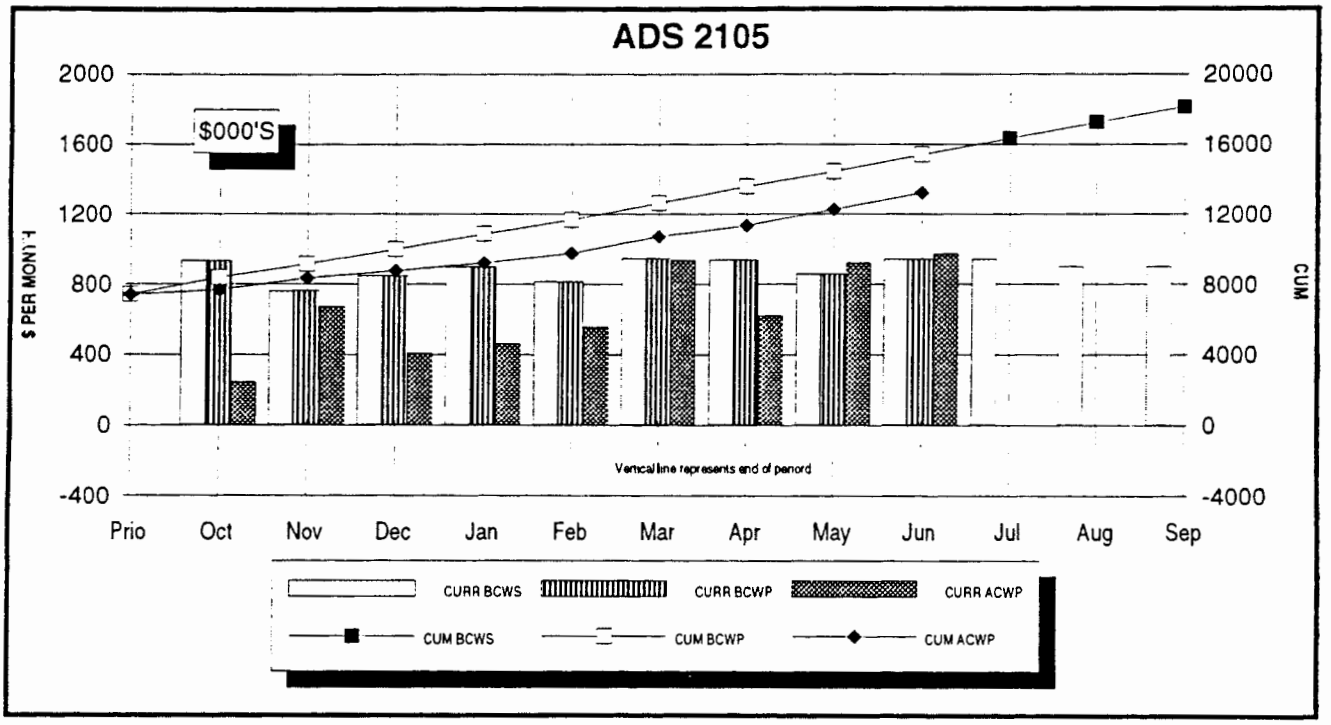
T. Glatzmaier

ER PROGRAM OFFICE | ER PROJ. CTRL. OFFICER | PROJECT LEADER | DATE 7/15/92

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



ADS 2105

COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	BUDGET COST Work Performed	ACWP	VARIANCE Schedule $	VARIANCE Cost $	VARIANCE Schedule %	VARIANCE Cost %
CURRENT PERIOD									
1: ANALYTICAL CHEM/ INSTRU DEV	M70B	0.0	56.6	56.6	338.2	0.0	-281.6	0.0%	-497.5%
2: APPLIED SITE ASSESS	M70C	0.1	43.9	43.9	53.0	0.0	-9.1	0.0%	-20.7%
3: ENVIRON ENG PILOT STUDY	M70D	0.2	26.4	26.4	9.2	0.0	17.2	0.0%	65.2%
4: SAMPLEING STRATEGY DEVELP	M70W	0.1	10.6	10.6	12.1	0.0	-1.5	0.0%	-14.2%
5: FIMAD	M70E	34.6	140.8	140.8	98.6	0.0	42.2	0.0%	30.0%
6: RECORD MANAGEMENT(RPF)	M70F	0.1	70.4	70.4	78.8	0.0	-8.4	0.0%	-11.9%
7: DECISION ANALYSIS	M70G	0.2	97.6	97.6	7.1	0.0	90.5	0.0%	92.7%
8: PROGRAMMATIC DQO SUPPORT	M701	0.5	79.2	79.2	93.0	0.0	-13.8	0.0%	-17.4%
9: RISK ASSESSMENT	M70H	1.2	18.1	18.1	0.0	0.0	18.1	0.0%	100.0%
10: SAMPLE FACILITIES	M70U	3.6	132.7	132.7	127.3	0.0	5.4	0.0%	4.1%
11: DRILLING SUPPORT STUDY	M70J	0.1	36.2	36.2	45.6	0.0	-9.4	0.0%	-26.0%
12: GEOCHEMISTRY SUPPORT TEAM	M70K	0.2	15.8	15.8	-42.1	0.0	57.9	0.0%	366.5%
13: GEOLOGY SUPPORT TEAM	M70L	0.3	13.7	13.7	17.2	0.0	-3.5	0.0%	-25.5%
14: HYDROLOGY SUPPORT TEAM	M70M	0.2	8.9	8.9	2.7	0.0	6.2	0.0%	69.7%
15: QUALITY ASSURANCE SUPPORT	M70N	0.5	17.6	17.6	26.1	0.0	-8.5	0.0%	-48.3%
16: INSTALLATION WORK PLAN UPDATE	M70Q	0.1	11.6	11.6	-3.0	0.0	14.6	0.0%	125.9%
17: SOP REVISION	M70R	0.1	7.1	7.1	0.6	0.0	6.5	0.0%	91.5%
18: (FRAME WRK)GEO. BACKGROUND	M702	20.0	92.4	92.4	95.1	0.0	-2.7	0.0%	-2.9%
19: RENOVATION / CAP EQUIP	M70T	1.2	55.1	55.1	15.6	0.0	39.5	0.0%	71.7%
20: ECOLOGICAL BASELINE STUDY	M70P	1.4	8.8	8.8	0.0	0.0	8.8	0.0%	100.0%
VCA PROGRAMMATIC FUNDING		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.4**	**943.5**	**943.5**	**975.1**	**0.0**	**-31.6**	**0.0%**	**-3.3%**

										BAC	LRE	VAR	CHANGE
CUMMULATIVE													%
1: ANALYTICAL CHEM/ INSTRU DEV	M70B	5.4	1766.4	1766.4	2012.6	0.0	-246.2	0.0%	-13.9%	32800.0	33046.2	-246.2	-0.8%
2: APPLIED SITE ASSESS	M70C	9.6	1235.9	1235.9	1156.7	0.0	79.2	0.0%	6.4%	12873.0	12793.8	79.2	0.6%
3: ENVIRON ENG PILOT STUDY	M70D	5.1	797.3	797.3	790.3	0.0	7.0	0.0%	0.9%	15594.0	15587.0	7.0	0.0%
4: SAMPLEING STRATEGY DEVELP	M70W	92.5	376.3	376.3	310.4	0.0	65.9	0.0%	17.5%	407.0	341.1	65.9	16.2%
5: FIMAD	M70E	5.0	2650.4	2650.4	2253.6	0.0	396.8	0.0%	15.0%	52570.0	52173.2	396.8	0.8%
6: RECORD MANAGEMENT(RPF)	M70F	6.7	1315.2	1315.2	1171.4	0.0	143.8	0.0%	10.9%	19602.0	19458.2	143.8	0.7%
7: DECISION ANALYSIS	M70G	8.6	1284.5	1284.5	673.0	0.0	611.5	0.0%	47.6%	14970.0	14358.5	611.5	4.1%
8: PROGRAMMATIC DQO SUPPORT	M701	45.4	669.6	669.6	648.9	0.0	20.7	0.0%	3.1%	1474.0	1453.3	20.7	1.4%
9: RISK ASSESSMENT	M70H	4.1	153.0	153.0	0.6	0.0	152.4	0.0%	99.6%	3689.0	3536.6	152.4	4.1%
10: SAMPLE FACILITIES	M70U	3.2	1121.6	1121.6	399.8	0.0	721.8	0.0%	64.4%	35451.0	34729.2	721.8	2.0%
11: DRILLING SUPPORT STUDY	M70J	4.1	306.4	306.4	183.3	0.0	123.1	0.0%	40.2%	7413.0	7289.9	123.1	1.7%
12: GEOCHEMISTRY SUPPORT TEAM	M70K	15.7	707.5	707.5	668.5	0.0	39.0	0.0%	5.5%	4504.0	4465.0	39.0	0.9%
13: GEOLOGY SUPPORT TEAM	M70L	2.7	115.9	115.9	91.8	0.0	24.1	0.0%	20.8%	4332.0	4307.9	24.1	0.6%
14: HYDROLOGY SUPPORT TEAM	M70M	2.2	75.3	75.3	238.7	0.0	-163.4	0.0%	-217.0%	3366.0	3529.4	-163.4	-4.9%
15: QUALITY ASSURANCE SUPPORT	M70N	2.3	263.9	263.9	174.8	0.0	89.1	0.0%	33.8%	11569.0	11479.9	89.1	0.8%
16: INSTALLATION WORK PLAN UPDATE	M70Q	5.7	296.3	296.3	234.2	0.0	62.1	0.0%	21.0%	5164.0	5101.9	62.1	1.2%
17: SOP REVISION	M70R	12.9	59.8	59.8	238.9	0.0	-179.1	0.0%	-299.5%	462.0	641.1	-179.1	-38.8%
18: (FRAME WRK)GEO. BACKGROUND	M702	34.6	1642.2	1642.2	1484.8	0.0	157.4	0.0%	9.6%	4751.0	4593.6	157.4	3.3%
19: RENOVATION / CAP EQUIP	M70T	74.5	466.1	466.1	485.0	0.0	-18.9	0.0%	-4.1%	626.0	644.9	-18.9	-3.0%
20: ECOLOGICAL BASELINE STUDY	M70P	2.0	74.4	74.4	18.1	0.0	56.3	0.0%	75.7%	3640.0	3583.7	56.3	1.5%
VCA PROGRAMMATIC FUNDING		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	3446.0	3446.0	0.0	0.0%
TOTAL CUMMULATIVE		**6.5**	**15378.0**	**15378.0**	**13235.4**	**0.0**	**2142.6**	**0.0%**	**13.9%**	**238703.0**	**236560.4**	**2142.6**	**0.9%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	BUDGET COST Work Performed	ACWP	VARIANCE Schedule $	VARIANCE Cost $	VARIANCE Schedule %	VARIANCE Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**7946.0**	**7946.0**	**5803.0**	**0.0**	**2143.0**	**0.0%**	**27.0%**	**8548.0**	**10691.0**	**54.3%**	**2143.0**	**20.0%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # TITLE: **2105 TECH SUPPORT**

PROJECT LEADER: **Paul Aamodt**

TYPE OF VARIANCE

X	COST ($K)	2142.6	X	COST (%)	13.9%
	SCHEDULE ($K)	0		SCHEDULE (%)	0.0%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

Cost: Sampling Strategy Development, FIMAD, Records Mgt., Decision Analysis, Risk Assessment, Sample Facility, Drilling Support Team, Geology Support Team, Hydrology Support Team, Quality Assurance Support, SOP Revision, Analytical Chem./Instr. Dev., Ecological Baseline Study, Installation Work Plan

(2) CAUSE OF VARIANCE

Cost: 1.)The costs for ADS 2105 activities are spread equally for the activity durations since they are treated as Level Of Effort. 2) Late authorization to proceed, for most activities, due to constrained budget development. 3.) Costing to the wrong activity has occurred in some areas. 4.) Committed costs are not accrued as work progresses. 5.) Late authorizations caused delays in issuing contractor assignment, which then are not accrued causing misleading variances.

The following describes the activities that exceed 10% and $50,000 for an individual activity:

	PLAN'D TO DATE	ACTUAL TO DATE	DELTA	%
ANALYTICAL CHEM./INSTR. DEV.	$1,766.4	$2,012.6	($246.2)	-13.9%
This overrun has been caused by a single miscoding error. A correcting entry will be made by FIN.				
SAMPLING STRAT DEV.	$376.3	$310.4	$65.9	17.5%
The FY92 plan called for UCLA to continue Sampling Strategy development. It has been determined that UCLA should not continue with the next phase (i.e., the scope of work has been reduced. There will be an underrun to this activity by approximately $90K.				

	PLAN'D TO DATE	ACTUAL TO DATE	DELTA	%
FIMAD The primary contributor to the variance is miscoding and accruals.	$2,650.4	$2,253.6	$396.8	15.0%
RECORDS MANAGEMENT The primary contributor to the variance is miscoding and accruals.	$1,315.2	$1,171.4	$143.8	10.9%
DECISION ANALYSIS The late issuance of the subcontract tasks plus the lack of an accrual system reflects a misleading variance.	$1,284.5	$673.0	$611.5	47.6%
RISK ASSESSMENT An underrun is occurring because Argonne National Laboratory has not billed its charges yet, although it is performing work that is part of this task. Subcontractor support has been requested for this task.	$153.0	$0.6	$152.4	99.6%
SAMPLE FACILITY Costs have been charged to the wrong activities. There are delays in purchasing equipment. A potential storage facility has been chosen at TA-21 and negotiations are underway. A determination should be made by the end of July. Staffing has increased to budgeted levels, and labor cost will increase accordingly.	$1,121.6	$399.8	$721.8	64.4%
DRILLING SUPPORT STUDY Late allocation of funding and costing was delayed thus causing an underrun. With the imminent release of subcontracts work, cost will accelerate.	$306.4	$183.3	$123.1	40.2%
HYDROLOGY SUPPORT TEAM Cost variance is caused by miscoding.	$75.3	$238.7	($163.4)	-217.0%

	PLAN'D TO DATE	ACTUAL TO DATE	DELTA	%
QA/SELF ASSESSMENT Contract work has been performed, but not accrued.	$263.9	$174.8	$89.1	33.8%
INSTALL WORK PLAN UPDATE Underrun occurs because work to prepare next revision has just gotten started this spring. Costs will begin accruing for the effort to prepare a draft copy for review by September. Changes will be made in October, in time for November submittal to EPA, as required by the Permit. Then, little work occurs until the next spring.	$296.3	$234.2	$62.1	21.0%
SOP REVISIONS The cost variance is attributed to more work than planned and miscoding.	$59.8	$238.9	($179.1)	-299.5%
ECOLOGICAL BASELINE STUDY Underrun is occurring because personnel have not been hired yet for this task, although the hiring process started months ago.	$74.4	$18.1	$56.3	75.7%

(3) IMPACT

Cost: Since ADS 2105 is considered LOE and a large underrun is developing, no impact is anticipated at the ADS level.

(4) CORRECTIVE ACTION(S)

Cost: Correct mischarges. Beginning in FY93 we will implement a tracking approach to treat each major element under 2105 more like each ADS. This will reduce the number of LOE activities and make progress reports more meaningful. MIS is developing an accrual system to be in place by October 1, 1992.

(5) RESPONSIBLE INDIVIDUAL

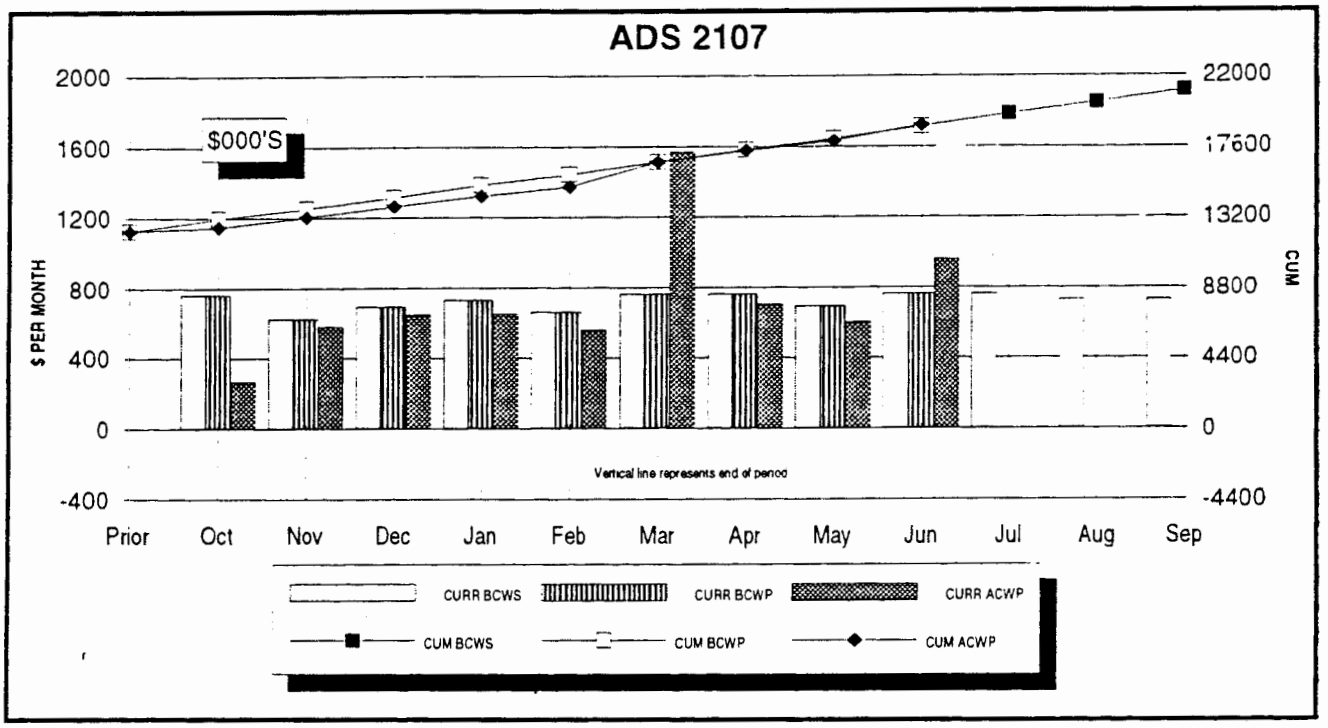
P. Aamodt

ER PROGRAM OFFICE | ER PROJ. CTRL. OFFICER | PROJECT LEADER | DATE 7/17/92

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	COMMENTS
CURRENT PERIOD										
1 ASSMNT MGNT ACTIVITIES	M98A	0.4	537.4	537.4	563.1	0.0	-25.7	0.0%	-4.8%	A NEW "M" CODE HAS BEEN
2 ASSMNT MGNT INFO SYS	M98B	0.7	227.1	227.1	398.7	0.0	-171.6	0.0%	-75.6%	ESTABLISHED. THE "BAC" IS IN CODE
3 PRGM SUPT&LEADERSHIP	M98C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	M98B THE NEXT MONTHS REPORT
TOTAL PERIOD		**0.5**	**764.5**	**764.5**	**961.8**	**0.0**	**-197.3**	**0.0%**	**-25.8%**	WILL HAVE THE DISTRIBUTION

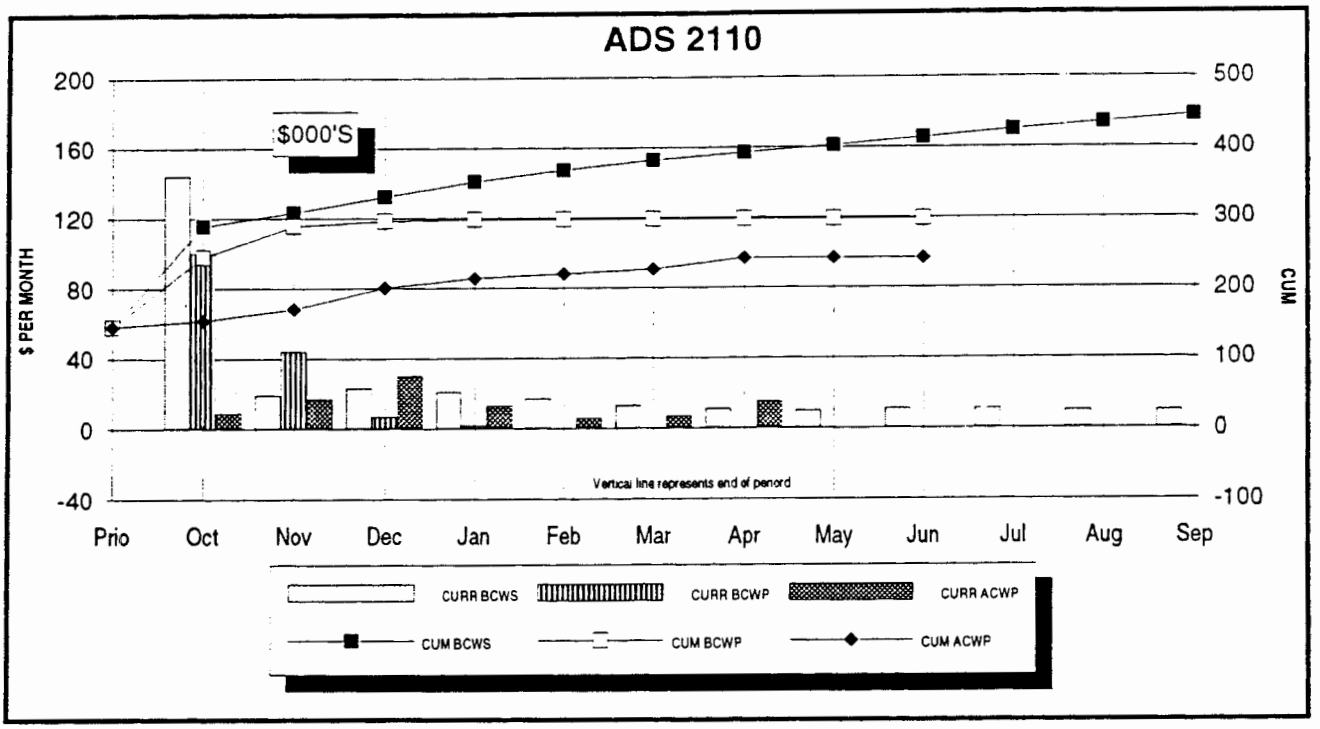
										BAC	LRE	VAR	CHANGE %
CUMMULATIVE													
1 ASSMNT MGNT ACTIVITIES	M98A	13.1	15865.0	15865.0	14654.1	0.0	1210.9	0.0%	7.6%	121377.0	120166.1	1210.9	1.0%
2 ASSMNT MGNT INFO SYS	M98B	9.3	2976.1	2976.1	3137.3	0.0	-161.2	0.0%	-5.4%	32117.0	32278.2	-161.2	-0.5%
3 PRGM SUPT&LEADERSHIP	M98C	0.0	0.0	0.0	1122.9	0.0	-1122.9	0.0%	0.0%	0.0	1122.9	-1122.9	0.0
TOTAL CUMMULATIVE		**12.3**	**18841.1**	**18841.1**	**18914.3**	**0.0**	**-73.2**	**0.0%**	**-0.4%**	**153494.0**	**153567.2**	**-73.2**	**0.0%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**6463.0**	**6463.0**	**6536.0**	**0.0**	**-73.0**	**0.0%**	**-1.1%**	**8760.0**	**8687.0**	**75.2%**	**-73.0**	**-0.8%**

LOS ALAMOS NATIONAL LAB

ENVIRONMENTAL RESTORATION PROGRAM

STATUS DATE: 30-Jun 92



COMMENTS

LANL WBS 3	Program Code	% Complete	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %
CURRENT PERIOD									
1: EACF ENGINEERING	M95A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
2: EACF CONSTRUCTION	M95B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
3: EACF PROCUREMENT	M95C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
4: EACF INSTALLATION	M95D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
5: EACF ADS MNGT	M95G	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
6: SAFETY ANALYSIS		0.0	10.8	0.0	0.0	-10.8	0.0	-100.0%	0.0%
7: REG ISSUES		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
8: SITE CHARACTERIZATION		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
9: PERFORMACE ASSMNT		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
TOTAL PERIOD		**0.0**	**10.8**	**0.0**	**0.0**	**-10.8**	**0.0**	**-100.0%**	**0.0%**

										BAC	LRE	VAR	CHANGE %
CUMULATIVE													
1: EACF ENGINEERING	M95A	10.8	268.3	268.3	227.9	0.0	40.4	0.0%	15.1%	2474.5	2434	40.4	1.6%
2: EACF CONSTRUCTION	M95B	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	10050.0	10050.0	0.0	0.0%
3: EACF PROCUREMENT	M95C	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	5371.5	5371.5	0.0	0.0%
4: EACF INSTALLATION	M95D	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0
5: EACF ADS MNGT	M95G	33.1	29.5	29.5	14.5	0.0	15.0	0.0%	50.8%	89.0	74.0	15.0	16.9%
6: SAFETY ANALYSIS		0.0	90.8	0.0	0.0	-90.8	0.0	-100.0%	0.0%	122.0	122.0	0.0	0.0%
7: REG ISSUES		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	135.0	135.0	0.0	0.0%
8: SITE CHARACTERIZATION		0.0	25.0	0.0	0.0	-25.0	0.0	-100.0%	0.0%	25.0	0.0	0.0	0.0%
9: PERFORMACE ASSMNT		0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	131.0	131.0	0.0	0.0%
TOTAL CUMULATIVE		**1.6**	**413.6**	**297.8**	**242.4**	**-115.8**	**55.4**	**-28.0%**	**18.6%**	**18398.0**	**18342.6**	**55.4**	**0.3%**

CURRENT YEAR PLAN	BUDGET COST Work Scheduled	Work Performed	ACWP	VARIANCE Schedule $	Cost $	Schedule %	Cost %	CYP Trend	CYP Allocation	% Expended	TREND VAR	CHANGE %
Cum for CYP	**269.0**	**153.0**	**97.0**	**-116.0**	**56.0**	**-43.1%**	**36.6%**	**128.0**	**300.0**	**32.3%**	**172.0**	**57.3%**

JUNE 1992 VARIANCE ANALYSIS REPORT
LOS ALAMOS NATIONAL LABORATORY

ADS # : TITLE: **2110** **ENV. ANAL. CHEM. FACILITY**

PROJECT LEADER: **Craig Leasure**

TYPE OF VARIANCE

X	COST ($K)	55.4	X	COST (%)	18.6%
X	SCHEDULE ($K)	-115.8	X	SCHEDULE (%)	-28.0%

ANALYSIS

(1) MAJOR ACTIVITY(S) CAUSING VARIANCE:

(2) CAUSE OF VARIANCE

DOE stop work order, October 1991.

(3) IMPACT

Currently no impact to any regulatory commitments.

(4) CORRECTIVE ACTION(S)

Analytical Chemistry Lab Project has been cancelled. The remaining funds will be used to evaluate mobile laboratory needs for the ER Program. A CCB request will be forthcoming to reflect the change in scope/focus of this ADS.

(5) RESPONSIBLE INDIVIDUAL

C. Leasure

ER PROGRAM OFFICE — ER PROJ. CTRL. OFFICER 7/20/92 — ER PROJECT LEADER 7/20/92 DATE

ENVIRONMENTAL RESTORATION PROJECT OFFICE
MILESTONE REPORT

WBS #	OU/MILESTONE	BAC	PLAN		ESTIMAT		ACTUAL	
		X $1000	START	STOP	START	STOP	START	STOP
1. 1. 3.	2107: ASSESSMENT MANAGEMENT ACTIVITIES							
	MANAGEMENT FY-92 THRU FY-02	121377	10/2/89	10/2/02		10/2/02	10/2/89	
	FY-92 PROGRAM MANAGEMENT			9/30/92		9/30/92		
	FY-93 PROGRAM MANAGEMENT			9/30/93		9/30/93		
	FY-94 PROGRAM MANAGEMENT			9/30/94		9/30/94		
	FY-95 PROGRAM MANAGEMENT			9/30/95		9/29/95		
	FY-96 PROGRAM MANAGEMENT			9/30/96		9/30/96		
	FY-97 PROGRAM MANAGEMENT			9/30/97		9/30/97		
	FY-98 PROGRAM MANAGEMENT			9/30/98		9/30/98		
	MANAGEMENT INFO SYSTEMS FY-92 THRU FY-02	32117	10/2/89	10/2/02		10/2/02	10/2/89	
1. 1. 2.	2105: PROGRAMMATIC TECHNICAL SUPPORT							
	ANALYTICAL CHEMISTRY/INST DEVELOPMENT	32800	10/1/90	10/1/02		10/1/02	10/1/90	
	REMEDIATION TECHNICAL DEVELOPMENT	12873	10/1/90	9/30/98		9/30/98	10/1/90	
	ENVIRONMENTAL ENGINEERING PILOT STUDIES	15594	10/1/90	10/1/02		10/1/02	10/1/90	
	FIMAD	52570	10/1/90	10/1/02		10/1/02	10/1/90	
	RECORDS MANAGEMENT (RPF)	19602	10/1/90	10/1/02		10/1/02	10/1/90	
	DECISION/COST BENEFIT ANALYSIS	14970	10/1/90	10/1/02		10/1/02	10/1/90	
	RISK ASSESSMENT	3689	10/1/90	10/1/02		10/1/02	10/1/90	
	SAMPLE FACILITY	35451	10/1/90	10/1/02		10/1/02	10/1/90	
	DRILLING SUPPORT TEAM	7413	10/1/90	9/30/99		9/30/99	10/1/90	
	GEOCHEMICAL SUPPORT STUDY	4504	10/1/90	10/1/02		10/1/02	10/1/90	
	GEOLOGY SUPPORT TEAM	4332	10/1/90	10/1/02		10/1/02	10/1/90	
	HYDROLOGY SUPPORT TEAM	3366	10/1/90	10/1/02		10/1/02	10/1/90	
	QA/SELF ASSESSMENT	11569	10/1/90	10/1/02		10/1/02	10/1/90	
	FRAMEWORK STUDIES	4751	10/1/90	9/30/96		9/30/96	10/1/90	
	ECOLOGICAL BASELINE STUDIES	3640	10/1/90	10/1/02		10/1/02	10/1/90	
	IWP UPDATE	5164	1/2/92	2/20/03		2/20/03	1/2/92	
	32M095 IWP FOR FY-93			11/19/92		11/19/92		
	32M100 IWP FOR FY-94			11/18/93		11/18/93		
	32M105 IWP FOR FY-95			11/18/94		11/18/94		
	32M110 IWP FOR FY-96			11/20/95		11/20/95		
	32M115 IWP FOR FY-97			11/19/96		11/19/96		
	32M120 IWP FOR FY-98			11/19/97		11/19/97		
	SOP REVISIONS	462	10/1/90	9/30/98		9/30/98	10/1/90	
	DATA QUALITY OBJECTIVES AND STATISTICS	1474	10/1/90	9/30/92		9/30/92	10/1/90	
	SPACE TAX	626	10/1/90	9/30/92		9/30/92	10/1/90	
	SAMPLING STRATEGIES	407	10/1/90	9/30/92		9/30/92	10/1/90	
	VCA - PROGRAMMATIC FUNDING	3446	10/1/92	9/30/98	10/1/92	9/30/98		
1. 1. 5.	2110: ENVIRONMENTAL ANALYTICAL CHEMISTRY FACILITY							
	ADS MANAGEMENT	89	11/1/90	9/20/95		9/28/95	11/1/90	
	ENGINEERING	2475	11/1/90	12/15/94		12/28/94	11/1/90	
	START FACILITY DESIGN		5/4/92		10/12/93			
	PROCUREMENT	5372	8/18/97	10/14/97	8/26/97	10/22/97		
	CONSTRUCTION	10050	9/21/95	12/19/97	9/29/95	12/31/97		
	START FACILITY CONSTRUCTION		9/21/95		9/29/95			
	SAFETY ANALYSIS	122	11/1/90	9/30/92		7/1/93	11/1/90	
	REGULATORY ISSUES	135	3/16/94	3/17/95	3/25/94	3/27/95		
	SITE CHARACTERIZATION	25	12/9/91	3/6/92	7/1/92	9/24/92		
	PERFORMANCE ASSESSMENT	131	10/15/97	12/19/97	10/23/97	12/31/97		

ENVIRONMENTAL RESTORATION PROJECT OFFICE
MILESTONE REPORT

WBS #	OU/MILESTONE	BAC	PLAN		ESTIMAT		ACTUAL	
		X $1000	START	STOP	START	STOP	START	STOP
1. 1. 3.	2107: ASSESSMENT MANAGEMENT ACTIVITIES							
	MANAGEMENT FY-92 THRU FY-02	121377	10/2/89	10/2/02		10/2/02	10/2/89	
	FY-92 PROGRAM MANAGEMENT			9/30/92		9/30/92		
	FY-93 PROGRAM MANAGEMENT			9/30/93		9/30/93		
	FY-94 PROGRAM MANAGEMENT			9/30/94		9/30/94		
	FY-95 PROGRAM MANAGEMENT			9/30/95		9/29/95		
	FY-96 PROGRAM MANAGEMENT			9/30/96		9/30/96		
	FY-97 PROGRAM MANAGEMENT			9/30/97		9/30/97		
	FY-98 PROGRAM MANAGEMENT			9/30/98		9/30/98		
	MANAGEMENT INFO SYSTEMS FY-92 THRU FY-02	32117	10/2/89	10/2/02		10/2/02	10/2/89	
1. 1. 2.	2105: PROGRAMMATIC TECHNICAL SUPPORT							
	ANALYTICAL CHEMISTRY/INST DEVELOPMENT	32800	10/1/90	10/1/02		10/1/02	10/1/90	
	REMEDIATION TECHNICAL DEVELOPMENT	12873	10/1/90	9/30/98		9/30/98	10/1/90	
	ENVIRONMENTAL ENGINEERING PILOT STUDIES	15594	10/1/90	10/1/02		10/1/02	10/1/90	
	FIMAD	52570	10/1/90	10/1/02		10/1/02	10/1/90	
	RECORDS MANAGEMENT (RPF)	19602	10/1/90	10/1/02		10/1/02	10/1/90	
	DECISION/COST BENEFIT ANALYSIS	14970	10/1/90	10/1/02		10/1/02	10/1/90	
	RISK ASSESSMENT	3689	10/1/90	10/1/02		10/1/02	10/1/90	
	SAMPLE FACILITY	35451	10/1/90	10/1/02		10/1/02	10/1/90	
	DRILLING SUPPORT TEAM	7413	10/1/90	9/30/99		9/30/99	10/1/90	
	GEOCHEMICAL SUPPORT STUDY	4504	10/1/90	10/1/02		10/1/02	10/1/90	
	GEOLOGY SUPPORT TEAM	4332	10/1/90	10/1/02		10/1/02	10/1/90	
	HYDROLOGY SUPPORT TEAM	3366	10/1/90	10/1/02		10/1/02	10/1/90	
	QA/SELF ASSESSMENT	11[illegible]	10/1/90	10/1/02		10/1/02	10/1/90	
	FRAMEWORK STUDIES	4751	10/1/90	9/30/96		9/30/96	10/1/90	
	ECOLOGICAL BASELINE STUDIES	3640	10/1/90	10/1/02		10/1/02	10/1/90	
	IWP UPDATE	5164	1/2/92	2/20/03		2/20/03	1/2/92	
	32M095 IWP FOR FY-93			11/19/92		11/19/92		
	32M100 IWP FOR FY-94			11/18/93		11/18/93		
	32M105 IWP FOR FY-95			11/18/94		11/18/94		
	32M110 IWP FOR FY-96			11/20/95		11/20/95		
	32M115 IWP FOR FY-97			11/19/96		11/19/96		
	32M120 IWP FOR FY-98			11/19/97		11/19/97		
	SOP REVISIONS	462	10/1/90	9/30/98		9/30/98	10/1/90	
	DATA QUALITY OBJECTIVES AND STATISTICS	1474	10/1/90	9/30/92		9/30/92	10/1/90	
	SPACE TAX	626	10/1/90	9/30/92		9/30/92	10/1/90	
	SAMPLING STRATEGIES	407	10/1/90	9/30/92		9/30/92	10/1/90	
	VCA - PROGRAMMATIC FUNDING	3446	10/1/92	9/30/98	10/1/92	9/30/98		
1. 1. 5.	2110: ENVIRONMENTAL ANALYTICAL CHEMISTRY FACILITY							
	ADS MANAGEMENT	89	11/1/90	9/20/95		9/28/95	11/1/90	
	ENGINEERING	2475	11/1/90	12/15/94		12/28/94	11/1/90	
	START FACILITY DESIGN		5/4/92		10/12/93			
	PROCUREMENT	5372	8/18/97	10/14/97	8/26/97	10/22/97		
	CONSTRUCTION	10050	9/21/95	12/19/97	9/29/95	12/31/97		
	START FACILITY CONSTRUCTION		9/21/95		9/29/95			
	SAFETY ANALYSIS	122	11/1/90	9/30/92		7/1/93	11/1/90	
	REGULATORY ISSUES	135	3/16/94	3/17/95	3/25/94	3/27/95		
	SITE CHARACTERIZATION	25	12/9/91	3/6/92	7/1/92	9/24/92		
	PERFORMANCE ASSESSMENT	131	10/15/97	12/19/97	10/23/97	12/31/97		

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WBS #	OU/MILESTONE	BAC	PLAN		ESTIMAT		ACTUAL	
		X $1000	START	STOP	START	STOP	START	STOP
1. 5. 1.	1049: CANYONS ASSESSMENT							
	RFI WORK PLAN	6625	10/2/89	10/4/96		10/4/96	10/2/89	
	01M010 EPA/NMED DRAFT RFI WP			7/5/96		7/5/96		
	RFI	100612	8/19/96	10/29/99		4/5/00	10/1/91	
	01M090 EPA/NMED DRAFT RFI PH1 REPORT			1/21/99		1/21/99		
	RFI REPORT	8254	8/19/96	7/5/01	8/19/96	7/5/01		
	01M035 EPA/NMED DRAFT RFI REPORT			3/7/01		3/7/01		
	CMS PLAN	767	10/2/00	1/16/02	10/2/00	1/16/02		
	01M050 EPA/NMED DRAFT CMS PLAN			9/18/01		9/18/01		
	CMS WORK	11216	12/8/00	12/4/01	12/8/00	12/4/01		
	CMS REPORT	2896	12/8/00	9/30/02	12/8/00	10/25/02		
	01M075 EPA/NMED DRAFT CMS REPORT			3/11/02		3/11/02		
	ADS MANAGEMENT	2028	10/2/89	9/30/02		10/25/02	10/2/89	
	VCA	0	10/1/91	9/30/02		10/25/02	10/1/91	
1. 5. 2.	1062: INTERIM REMEDIAL MEASURES							
	CONDUCT INTERIM REMEDIAL MEASURES FY-92	1982		COMPL		COMPL	10/1/89	3/31/92
1. 5. 3.	1066: NEPA DOCUMENTATION							
	DOE EIS DECISION			2/28/92		10/16/92		
	WASTE CHARACTERIZATION	172	4/23/92	2/11/93		2/11/93	4/23/92	
	DOE SELECT EIS CONTRACTOR			7/7/92		6/11/93		
	DRAFT EIS	2636	11/1/90	9/2/94		12/19/94	5/1/90	
	FINISH DRAFT EIS			9/2/94		12/19/94		
	FINAL EIS	1164	8/1/94	12/29/94	8/1/94	12/29/94		
	FINISH FINAL EIS			12/29/94		2/14/96		
	TECHNICAL SUPPORT DOCUMENT	537	10/30/94	2/14/95	10/30/94	2/14/95		
	COMPLETE TECHNICAL SUPPORT DOCUMENT			2/14/95		2/13/95		
1. 5. 4.	1071: TA-0, 19, 26, 73, 74 ASSESSMENT							
	RFI WORK PLAN	1575	10/19/90	6/16/92		12/14/92	10/19/90	
	06M000 EPA/NMED DRAFT RFI WORK PLAN			5/22/92				5/22/92
	RFI	44998	9/8/92	4/18/97	9/8/92	4/29/97		
	06M070 EPA/NMED DRAFT PH1 RPT/WP MOD			9/26/95		10/5/95		
	RFI REPORT	2130	4/30/93	4/6/99	4/30/93	4/15/99		
	06M025 EPA/NMED DRAFT RFI REPORT			12/2/98		12/11/98		
	CMS PLAN	83	12/3/98	10/13/99	12/14/98	12/7/99		
	06M040 EPA/NMED DRAFT CMS PLAN			6/21/99		6/30/99		
	CMS WORK	1612	10/14/99	10/5/00	10/25/99	10/17/00		
	CMS REPORT	413	10/14/99	4/30/01	4/16/99	5/9/01		
	06M060 EPA/NMED DRAFT CMS REPORT			1/12/01		1/24/01		
	ADS MANAGEMENT	1459	10/19/90	4/17/00		4/17/00	10/19/90	
	VCA	637	10/1/92	9/24/98	10/1/92	9/30/98		
1. 5. 5.	1078: TA-1 ASSESSMENT							
	RFI WORK PLAN	1275	2/1/90	8/6/92		10/21/92	2/1/90	
	07M005 EPA/NMED DRAFT RFI WORK PLAN			5/22/92				5/22/92
	RFI	9727	7/10/92	10/27/95	9/23/92	10/27/95		
	07M085 EPA/NMED DRAFT PH1 RPT/WP MOD			7/20/94		7/21/94		
	RFI REPORT	1988	8/13/92	2/2/98	10/28/92	2/2/98		
	07M030 EPA/NMED DRAFT RFI REPORT			10/9/97		10/9/97		
	CMS PLAN	90	10/10/97	10/5/98	10/10/97	10/5/98		
	07M045 EPA/NMED DRAFT CMS PLAN			5/1/98		5/1/98		
	CMS WORK	1887	10/6/98	9/29/99	10/6/98	9/29/99		
	CMS REPORT	413	8/25/98	4/21/00	8/25/98	4/21/00		

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WBS #	OU/MILESTONE	BAC	PLAN		ESTIMAT		ACTUAL	
		X $1000	START	STOP	START	STOP	START	STOP
	07M065 EPA/NMED DRAFT CMS REPORT			1/6/00		1/6/00		
	ADS MANAGEMENT	1558	2/1/90	4/27/99		4/27/99	2/1/90	
	VCA	543	10/1/91	9/30/98		9/30/98	10/1/91	
1. 5. 6.	1079: TA-10, 31, 32, 45 ASSESSMENT							
	RFI WORK PLAN	2161	4/2/90	9/24/92		10/28/93	4/2/90	
	08M005 EPA/NMED RFI WORK PLAN			5/23/92				5/22/92
	RFI	13252	2/3/92	6/14/95	7/1/92	7/7/95		
	08M105 EPA/NMED DRAFT PH1 RPT/WP MOD			4/26/93		9/23/93		
	08M110 EPA/NMED DRAFT PH2 RPT/WP MOD			10/22/93		10/22/93		
	RFI REPORT	1142	2/23/93	9/24/97	7/22/93	10/17/97		
	08M045 EPA/NMED DRAFT RFI REPORT			5/27/97		6/18/97		
	CMS PLAN	42	5/28/97	6/19/98	6/19/97	7/14/98		
	08M060 EPA/NMED DRAFT CMS PLAN			2/20/98		3/16/98		
	CMS WORK	1056	6/22/98	6/15/99	7/15/98	7/8/99		
	CMS REPORT	229	9/25/97	1/6/00	10/20/97	1/31/00		
	08M080 EPA/NMED DRAFT CMS REPORT			9/15/99		10/7/99		
	ADS MANAGEMENT	1636	4/2/90	9/30/99		9/30/99	4/2/90	
	VCA	834	10/1/92	9/30/98	10/1/92	9/30/98		
1. 5. 7.	1082: TA-11,13,16,24,25,28,37 ASSESSMENT							
	RFI WORK PLAN	3156	10/1/91	5/3/94		5/3/94	10/1/91	
	09M010 EPA/NMED DRAFT RFI WORK PLAN			3/24/93		3/24/93		
	RFI	87102	7/9/93	11/5/99	7/9/93	11/5/99		
	09M090 EPA/NMED DRAFT PH1 RPT/WP MOD			2/13/97		2/13/97		
	RFI REPORT	12523	9/27/93	2/15/01	9/27/93	2/15/01		
	09M030 EPA/NMED DRAFT RFI REPORT			11/7/00		11/7/00		
	CMS PLAN	370	11/8/00	11/7/01	11/8/00	11/7/01		
	09M045 EPA/NMED DRAFT CMS PLAN			5/4/01		5/4/01		
	CMS WORK	8992	8/8/01	4/16/02	8/8/01	4/16/02		
	CMS REPORT	2388	8/8/01	9/13/02	2/16/01	9/13/02		
	09M065 EPA/NMED DRAFT CMS REPORT			6/19/02		6/19/02		
	ADS MANAGEMENT	1745	10/1/91	9/13/02		9/13/02	10/1/91	
	VCA	1374	10/1/91	3/16/01		3/16/01	10/1/91	
1. 5. 8.	1085: TA-12,14,67 ASSESSMENT							
	RFI WORK PLAN	745	10/1/92	10/13/94	10/1/92	10/14/94		
	10M010 EPA/NMED DRAFT RFI WORK PLAN			6/28/94		6/29/94		
	RFI	13797	8/31/94	4/22/97	9/1/94	4/22/97		
	10M090 EPA/NMED DRAFT PH1 RPT/WP MOD			3/1/96		3/1/96		
	RFI REPORT	1013	12/7/94	3/11/99	12/8/94	3/11/99		
	10M035 EPA/NMED DRAFT RFI REPORT			11/3/98		11/3/98		
	CMS PLAN	53	11/4/98	10/28/99	11/4/98	10/28/99		
	10M050 EPA/NMED DRAFT CMS PLAN			5/25/99		5/25/99		
	CMS WORK	829	9/17/99	9/11/00	9/17/99	9/11/00		
	CMS REPORT	200	9/17/99	3/19/01	9/17/99	3/19/01		
	10M070 EPA/NMED DRAFT CMS REPORT			11/28/00		11/28/00		
	ADS MANAGEMENT	1675	10/1/92	3/13/01	10/1/92	3/13/01		
	VCA	115	10/1/92	9/30/98	10/1/92	9/30/98		
1. 5. 9.	1086: TA-15 ASSESSMENT							
	RFI WORK PLAN	1458	10/1/91	9/30/93		9/15/93	10/1/91	
	11M010 EPA/NMED DRAFT RFI WORK PLAN			5/23/93		6/1/93		
	RFI	28927	4/12/93	6/24/97	9/16/93	5/17/99		
	11M030 EPA/NMED DRAFT PH1 RPT/WP MOD			8/18/95		8/21/95		

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WBS #	OU/MILESTONE	BAC	PLAN		ESTIMAT		ACTUAL	
		X $1000	START	STOP	START	STOP	START	STOP
	RFI REPORT	2475	12/2/93	5/14/99	12/3/93	5/17/99		
	11M040 EPA/NMED DRAFT RFI REPORT			1/14/99		1/15/99		
	CMS PLAN	77	1/15/99	1/10/00	1/19/99	11/24/99		
	11M060 EPA/NMED DRAFT CMS PLAN			7/30/99		8/2/99		
	CMS WORK	1815	11/24/99	11/16/00	11/29/99	11/17/00		
	CMS REPORT	522	11/24/99	6/8/01	11/29/99	6/11/01		
	11M085 EPA/NMED DRAFT CMS REPORT			2/23/01		2/26/01		
	ADS MANAGEMENT	1888	10/1/91	9/29/00		9/29/00	10/1/91	
	VCA	261	10/1/91	3/1/01		3/2/01	10/1/91	
1. 5.10.	1093: TA-18, 27, 65 ASSESSMENT							
	RFI WORK PLAN	1056	10/1/91	9/15/93		9/15/93	10/1/91	
	12M020 EPA/NMED DRAFT RFI WORK PLAN			5/23/93		5/10/93		
	RFI	15043	9/16/93	3/4/96	9/16/93	3/4/96		
	12M105 EPA/NMED DRAFT PH1 RPT/WP MOD			1/10/95		1/10/95		
	RFI REPORT	1412	10/14/93	1/20/98	10/14/93	1/20/98		
	12M040 EPA/NMED DRAFT RFI REPORT			9/12/97		9/12/97		
	CMS PLAN	43	9/15/97	9/8/98	9/15/97	9/8/98		
	12M055 EPA/NMED DRAFT CMS PLAN			4/6/98		4/6/98		
	CMS WORK	1098	7/29/98	7/22/99	7/29/98	7/22/99		
	CMS REPORT	288	1/21/98	2/14/00	1/21/98	2/14/00		
	12M075 EPA/NMED DRAFT CMS REPORT			10/22/99		10/22/99		
	ADS MANAGEMENT	1483	10/1/91	2/8/00		2/14/00	10/1/91	
	VCA	217	10/1/91	2/16/00		2/16/00	10/1/91	
1. 5.11.	1098: TA-2, 41 ASSESSMENT							
	RFI WORK PLAN	909	10/1/91	9/30/93		9/30/93	10/1/91	
	13M010 EPA/NMED DRAFT RFI WORK PLAN			5/23/93		3/18/93		
	RFI	3405	10/1/92	8/28/96	10/1/92	9/26/96		
	13M030 EPA/NMED DRAFT PH1 RPT/WP MOD			3/28/95		3/23/95		
	RFI REPORT	1391	9/2/93	5/20/98	8/31/93	5/18/98		
	13M040 EPA/NMED DRAFT RFI REPORT			2/4/98		2/2/98		
	CMS PLAN	73	2/5/98	1/29/99	2/3/98	1/27/99		
	13M060 EPA/NMED DRAFT CMS PLAN			8/19/98		8/17/98		
	CMS WORK	1160	12/16/98	12/9/99	12/14/98	12/7/99		
	CMS REPORT	267	12/16/98	6/28/00	12/14/98	6/26/00		
	13M085 EPA/NMED DRAFT CMS REPORT			3/15/00		3/13/00		
	ADS MANAGEMENT	2001	10/1/91	2/4/00		2/4/00	10/1/91	
	VCA	217	10/1/91	2/11/00		2/11/00	10/1/91	
1. 5.12.	1100: TA-20 ASSESSMENT							
	RFI WORK PLAN	1462	10/1/92	11/8/94	10/1/92	10/19/94		
	14M010 EPA/NMED DRAFT RFI WORK PLAN			5/23/94		7/5/94		
	RFI	11984	11/9/94	7/25/97	9/7/94	7/13/99		
	14M090 EPA/NMED DRAFT PH1 RPT/WP MOD			5/1/96		5/1/96		
	RFI REPORT	1522	12/12/94	7/13/99	12/13/94	7/13/99		
	14M035 EPA/NMED DRAFT RFI REPORT			3/15/99		3/15/99		
	CMS PLAN	73	3/16/99	3/8/00	3/16/99	3/8/00		
	14M050 EPA/NMED DRAFT CMS PLAN			9/27/99		9/27/99		
	CMS WORK	1563	1/27/00	1/19/01	1/27/00	1/19/01		
	CMS REPORT	392	7/14/99	8/6/01	7/14/94	8/6/01		
	14M070 EPA/NMED DRAFT CMS REPORT			4/20/01		4/20/01		
	ADS MANAGEMENT	1715	10/1/92	3/29/01	10/1/92	3/29/01		
	VCA	265	10/1/92	8/6/01	10/1/92	8/6/01		

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WBS #	OU/MILESTONE	BAC	PLAN		ESTIMAT		ACTUAL	
		X $1000	START	STOP	START	STOP	START	STOP
1. 5.13.	1106: TA-21 ASSESSMENT							
	RFI WORK PLAN	2112		COMPL		COMPL	10/2/89	9/30/91
	RFI	38433	10/1/91	9/30/99		9/30/99	10/1/91	
	15M004 EPA/NMED DRAFT PH1 RPT/WP MOD			10/8/96		10/8/96		
	RFI REPORT	3457	9/28/95	2/19/99	9/28/95	2/19/99		
	15M010 EPA/NMED DRAFT RFI REPORT			10/14/98		10/14/98		
	CMS PLAN	124	8/6/98	7/30/99	8/6/98	7/30/99		
	15M020 EPA/NMED DRAFT CMS PLAN			2/25/99		2/25/99		
	CMS WORK	2984	6/18/99	6/12/00	6/18/99	6/12/00		
	CMS REPORT	854	6/13/00	7/30/01	6/13/00	7/30/01		
	15M045 EPA/NMED DRAFT CMS REPORT			11/8/00		11/8/00		
	ADS MANAGEMENT	4766	10/2/89	9/30/02		9/30/02	10/2/89	
	VCA	265	10/1/91	9/28/01		9/28/01	10/1/91	
1. 5.14.	1111: TA-5, 7, 22, 40, 58, 62 ASSESSMENT							
	RFI WORK PLAN	5400	10/1/90	9/30/98		9/30/98	10/1/90	
	16M010 EPA/NMED DRAFT RFI WORK PLAN			5/23/93		2/18/93		
	RFI	14730	10/4/93	8/11/97	11/15/93	6/23/97		
	16M095 EPA/NMED DRAFT PH1 RPT/WP MOD			11/3/95		9/15/95		
	RFI REPORT	1813	1/7/94	7/1/99	11/15/93	5/13/99		
	16M035 EPA/NMED DRAFT RFI REPORT			3/4/99		1/13/99		
	CMS PLAN	65	3/5/99	2/28/00	1/14/99	1/7/00		
	16M050 EPA/NMED DRAFT CMS PLAN			9/16/99		7/29/99		
	CMS WORK	1560	1/25/00	1/17/01	12/2/99	11/22/00		
	CMS REPORT	390	6/4/99	11/16/01	4/16/99	9/27/01		
	16M070 EPA/NMED DRAFT CMS REPORT			8/1/01		6/13/01		
	ADS MANAGEMENT	1569	10/1/90	9/28/01		9/28/01	10/1/90	
	VCA	235	10/1/91	10/31/00		10/31/00	10/1/91	
1. 5.15.	1114: TA-3, 30, 59, 60, 61, 64 ASSESSMENT							
	RFI WORK PLAN	2909	10/1/91	6/24/94		6/24/94	10/1/91	
	17M005 EPA/NMED DRAFT RFI WORK PLAN			5/18/93		5/18/93		
	RFI	28557	6/24/94	12/22/97	6/24/94	12/22/97		
	17M110 EPA/NMED DRAFT PH1 RPT/WP MOD			2/19/97		2/19/97		
	RFI REPORT	10165	10/3/94	12/8/99	10/3/94	12/8/99		
	17M050 EPA/NMED DRAFT RFI REPORT			8/5/99		8/5/99		
	CMS PLAN	488	8/6/99	7/31/00	8/6/99	7/31/00		
	17M065 EPA/NMED DRAFT CMS PLAN			2/28/00		2/28/00		
	CMS WORK	7486	2/29/00	2/15/01	2/29/00	2/15/01		
	CMS REPORT	1894	2/29/00	8/31/01	12/9/99	9/28/01		
	17M085 EPA/NMED DRAFT CMS REPORT			5/17/01		5/17/01		
	ADS MANAGEMENT	1575	10/1/91	9/28/01		9/28/01	10/1/91	
	VCA	1237	10/1/91	9/30/98		9/30/98	10/1/91	
1. 5.16.	1122: TA-33 ASSESSMENT							
	RFI WORK PLAN	1813	4/2/90	5/21/93		5/21/93	4/2/90	
	18M005 EPA/NMED DRAFT RFI WORK PLAN			5/21/92				5/22/92
	RFI	23649	7/1/93	10/4/96	7/1/93	10/4/96		
	18M085 EPA/NMED DRAFT PH1 RPT/WP MOD			3/22/95		3/22/95		
	RFI REPORT	2053	7/1/93	10/6/98	7/1/93	10/6/98		
	18M025 EPA/NMED DRAFT RFI REPORT			6/8/98		6/8/98		
	CMS PLAN	72	6/9/98	6/2/99	6/9/98	6/2/99		
	18M040 EPA/NMED DRAFT CMS PLAN			1/5/99		1/5/99		
	CMS WORK	1603	4/29/99	4/21/00	4/29/99	4/21/00		
	CMS REPORT	413	10/7/98	11/7/00	4/29/99	11/7/00		

ENVIRONMENTAL RESTORATION PROJECT OFFICE
MILESTONE REPORT

WBS #	OU/MILESTONE	BAC	PLAN		ESTIMAT		ACTUAL	
		X $1000	START	STOP	START	STOP	START	STOP
	19M060 EPA/NMED DRAFT CMS REPORT			7/24/00		7/24/00		
	ADS MANAGEMENT	1606	4/2/90	9/30/99		9/30/99	4/2/90	
	VCA	235	10/1/91	11/7/00		9/24/98	10/1/91	
1. 5.17.	1129: TA-4, 5, 35, 42, 48, 52, 55, 63, 66 ASSESSMENT							
	RFI WORK PLAN	1771	11/1/90	5/3/93		5/3/93	11/1/90	
	20M100 EPA/NMED DRAFT RFI WORK PLAN			5/29/92				5/22/92
	RFI	26621	6/7/93	12/4/96		12/4/96	10/1/91	
	20M180 EPA/NMED DRAFT PH1 REPORT			7/31/95		7/31/95		
	RFI REPORT	5727	6/7/93	12/12/97	6/7/93	12/12/97		
	20M125 EPA/NMED DRAFT OF RFI REPORT			9/8/97		9/8/97		
	CMS PLAN	271	9/9/97	9/1/98	9/9/97	9/1/98		
	20M140 EPA/NMED DRAFT CMS PLAN			5/8/98		5/8/98		
	CMS WORK	4154	8/12/98	4/6/99	8/12/98	4/6/99		
	CMS REPORT	1040	8/12/98	9/30/99	12/15/97	9/30/99		
	20M160 EPA/NMED DRAFT CMS REPORT			6/30/99		6/30/99		
	ADS MANAGEMENT	1433	11/1/90	9/30/99		9/30/99	11/1/90	
	VCA	714	10/1/91	2/10/99		9/30/99	10/1/91	
1. 5.18.	1130: TA-36, 68, 71 ASSESSMENT							
	RFI WORK PLAN	543	10/1/91	4/27/93		4/26/93	10/1/91	
	21M015 EPA/NMED DRAFT RFI WORK PLAN			5/22/93		2/22/93		
	RFI	2626	4/26/93	9/21/95	4/26/93	9/21/95		
	21M095 EPA/NMED DRAFT PH1 RPT/WP MOD			7/26/94		7/26/94		
	RFI REPORT	638	10/1/92	8/19/97	10/1/92	8/19/97		
	21M040 EPA/NMED DRAFT RFI REPORT			4/21/97		4/21/97		
	CMS PLAN	38	4/22/97	4/21/98	4/22/97	4/21/98		
	21M055 EPA/NMED DRAFT CMS PLAN			11/4/97		11/4/97		
	CMS WORK	514	3/12/98	3/11/99	3/12/98	3/11/99		
	CMS REPORT	119	8/20/97	9/24/99	8/20/97	9/24/99		
	21M075 EPA/NMED DRAFT CMS REPORT			6/10/99		6/10/99		
	ADS MANAGEMENT	1489	10/1/91	9/30/99		9/30/99	10/1/91	
	VCA	83	10/1/91	9/30/98		9/30/98	10/1/91	
1. 5.19.	1132: TA-39 ASSESSMENT							
	RFI WORK PLAN	1105	10/1/91	10/28/93		10/28/93	10/1/91	
	22M010 EPA/NMED DRAFT RFI WORK PLAN			6/8/93		5/28/93		
	RFI	78074	9/9/93	4/12/99	8/31/93	4/2/99		
	22M090 EPA/NMED DRAFT PH1 RPT/WP MOD			11/13/96		11/4/96		
	RFI REPORT	968	12/14/93	4/19/00	12/6/93	4/11/00		
	22M035 EPA/NMED DRAFT RFI REPORT			1/13/00		1/5/00		
	CMS PLAN	43	1/14/00	11/27/00	1/6/00	11/15/00		
	22M050 EPA/NMED DRAFT CMS PLAN			8/1/00		7/24/00		
	CMS WORK	660	11/28/00	4/2/01	11/16/00	3/23/01		
	CMS REPORT	178	4/20/00	9/28/01	11/16/00	9/20/01		
	22M070 EPA/NMED DRAFT CMS REPORT			6/14/01		6/6/01		
	ADS MANAGEMENT	1939	10/1/91	9/28/01		9/28/01	10/1/91	
	VCA	97	12/14/93	4/10/95	12/6/93	3/31/95		

ENVIRONMENTAL RESTORATION PROJECT OFFICE
MILESTONE REPORT

WBS #	OU/MILESTONE	BAC	PLAN		ESTIMAT		ACTUAL	
		X $1000	START	STOP	START	STOP	START	STOP
1. 5.20.	1136: TA-46 ASSESSMENT							
	RFI WORK PLAN	214	10/1/92	10/4/94	10/1/92	9/13/94		
	24M010 EPA/NMED DRAFT RFI WORK PLAN			5/23/94		5/27/94		
	RFI	806	10/1/93	4/23/97	10/1/93	4/23/97		
	24M095 EPA/NMED DRAFT PH1 RPT/WP MOD			1/31/96		1/31/96		
	RFI REPORT	190	11/3/94	3/12/99	11/3/94	3/12/99		
	24M035 EPA/NMED DRAFT RFI REPORT			11/4/98		11/4/98		
	CMS PLAN	6	11/5/98	9/28/00	11/5/98	9/28/00		
	24M050 EPA/NMED DRAFT CMS PLAN			5/26/99		5/26/99		
	CMS WORK	174	9/20/99	9/28/00	9/20/99	9/28/00		
	CMS REPORT	46	3/15/99	8/6/01	3/15/99	8/6/01		
	24M070 EPA/NMED DRAFT CMS REPORT			4/20/01		4/20/01		
	ADS MANAGEMENT	2849	10/1/92	8/27/01	10/1/92	8/27/01		
	VCA	24	10/2/95	8/6/01	10/2/95	9/30/98		
1. 5.21.	1140: TA-46 ASSESSMENT							
	RFI WORK PLAN	1267	10/1/91	2/15/94		2/16/94	10/2/91	
	25M010 EPA/NMED DRAFT RFI WORK PLAN			5/23/93		8/18/93		
	RFI	6467	8/31/93	3/1/96	8/19/93	1/27/98		
	25M090 EPA/NMED DRAFT PH1 RPT/WP MOD			1/4/95		12/29/94		
	RFI REPORT	1579	9/30/93	1/29/98	9/29/93	1/27/98		
	25M035 EPA/NMED DRAFT RFI REPORT			9/17/97		9/17/97		
	CMS PLAN	58	9/19/97	9/14/98	9/18/97	9/11/98		
	25M050 EPA/NMED DRAFT CMS PLAN			4/15/98		4/15/98		
	CMS WORK	1261	8/10/98	8/6/99	8/7/98	8/2/99		
	CMS REPORT	294	1/30/98	3/6/00	1/28/98	3/6/00		
	25M070 EPA/NMED DRAFT CMS REPORT			11/8/99		11/8/99		
	ADS MANAGEMENT	1515	10/1/91	3/1/00		3/1/00	10/1/91	
	VCA	186	10/1/91	3/6/00		9/24/98	10/1/91	
1. 5.22.	1144: TA-49 ASSESSMENT							
	RFI WORK PLAN	949	7/2/90	11/18/92		9/9/92	7/2/90	
	26M010 EPA/NMED DRAFT RFI WORK PLAN			5/22/92				5/22/92
	RFI	4050	9/14/92	9/30/99	11/20/92	1/30/01		
	26M030 EPA/NMED DRAFT PH1 RPT/WP MOD			6/13/95		6/14/95		
	RFI REPORT	831	7/1/97	1/29/01	7/31/97	1/30/01		
	26M040 EPA/NMED DRAFT RFI REPORT			9/21/00		9/22/00		
	CMS PLAN	31	9/22/00	9/28/01	9/25/00	8/7/01		
	26M060 EPA/NMED DRAFT CMS PLAN			4/13/01		4/16/01		
	CMS WORK	574	8/7/01	7/31/02	8/8/01	8/1/02		
	CMS REPORT	149	1/30/01	2/24/03	8/8/01	2/25/03		
	26M085 EPA/NMED DRAFT CMS REPORT			10/31/02		11/1/02		
	ADS MANAGEMENT	1656	7/2/90	2/23/00		2/23/00	7/2/90	
	VCA	78	10/1/91	2/24/03		9/30/99	10/1/91	
1. 5.23.	1147: TA-50 ASSESSMENT							
	RFI WORK PLAN	1028	4/6/90	4/12/93		9/8/92	4/6/90	
	27M010 EPA/NMED DRAFT RFI WORK PLAN			5/18/92				5/22/92
	RFI	12518	4/13/93	12/28/95	1/8/93	11/11/97		
	27M090 EPA/NMED DRAFT PH1 RPT/WP MOD			10/31/94		10/31/94		
	RFI REPORT	867	8/12/93	11/11/97		11/11/97	1/22/92	
	27M035 EPA/NMED DRAFT RFI REPORT			7/11/97		7/11/97		
	CMS PLAN	48	7/14/97	3/14/00	7/14/97	3/14/00		
	27M050 EPA/NMED DRAFT CMS PLAN			2/2/98		2/2/98		
	CMS WORK	671	5/27/98	5/19/99	5/27/98	5/19/99		

ENVIRONMENTAL RESTORATION PROJECT OFFICE
MILESTONE REPORT

WBS #	OU/MILESTONE	BAC	PLAN		ESTIMAT		ACTUAL	
		X $1000	START	STOP	START	STOP	START	STOP
	CMS REPORT	151	11/12/97	2/29/00	11/12/97	2/29/00		
	27M070 EPA/NMED DRAFT CMS REPORT			8/3/99		8/3/99		
	ADS MANAGEMENT	1840	4/6/90	9/28/00		9/28/00	4/6/90	
	VCA	102	10/1/91	3/14/00		3/14/00	10/1/91	
1. 5.24.	1148: TA-51, 54 ASSESSMENT							
	RFI WORK PLAN	2670	10/2/89	9/24/92		10/2/92	10/2/89	
	28M015 EPA/NMED DRAFT RFI WORK PLAN			5/14/92				5/22/92
	RFI	46588	10/1/91	8/19/98		11/13/98	10/1/91	
	28M095 EPA/NMED DRAFT PH1 RPT/WP MOD			8/28/96		8/28/96		
	RFI REPORT	2036	7/15/93	10/30/00	7/15/93	10/30/00		
	28M040 EPA/NMED DRAFT RFI REPORT			6/29/00		6/29/00		
	CMS PLAN	90	7/7/99	5/23/00	5/7/99	10/30/00		
	28M055 EPA/NMED DRAFT CMS PLAN			2/1/00		2/1/00		
	CMS WORK	1413	5/24/00	3/15/01	5/24/00	3/15/01		
	CMS REPORT	357	5/24/00	9/28/01	5/24/00	9/28/01		
	28M075 EPA/NMED DRAFT CMS REPORT			6/14/01		6/14/01		
	ADS MANAGEMENT	2144	10/2/89	9/28/01		9/28/01	10/2/89	
	VCA	3346	10/1/91	9/29/00	10/1/92	9/29/00		
	MDA G PILOT STUDIES	0	10/1/91	9/30/98		9/30/98	10/1/91	
1. 5.25.	1154: TA-57 FENTON HILL ASSESSMENT							
	RFI WORK PLAN	257	10/1/92	9/22/94	10/1/92	9/23/94		
	30M010 EPA/NMED DRAFT RFI WORK PLAN			5/17/94		5/18/94		
	RFI	684	9/23/94	7/3/97	9/26/94	7/3/97		
	30M090 EPA/NMED DRAFT PH1 RPT/WP MOD			1/19/96		1/19/96		
	RFI REPORT	201	10/24/94	1/28/99	10/25/94	1/28/99		
	30M035 EPA/NMED DRAFT RFI REPORT			9/22/98		9/22/98		
	CMS PLAN	21	9/23/98	9/16/99	9/23/98	9/16/99		
	30M050 EPA/NMED DRAFT CMS PLAN			4/14/99		4/14/99		
	CMS WORK	217	8/6/99	7/31/00	8/6/99	7/31/00		
	CMS REPORT	57	1/29/99	2/5/01	1/29/99	2/5/01		
	30M070 EPA/NMED DRAFT CMS REPORT			10/13/00		10/13/00		
	ADS MANAGEMENT	1398	10/1/92	9/28/01	10/1/92	9/28/01		
	VCA	33	10/1/92	9/28/01	10/1/92	9/28/01		
1. 5.26.	1157: TA-8, 9, 23, 69 ASSESSMENT							
	RFI WORK PLAN	1264	12/1/91	10/13/93		8/26/93	12/2/91	
	31M015 EPA/NMED DRAFT RFI WORK PLAN			5/23/93		6/1/93		
	RFI	12713	10/14/93	2/26/96	10/14/93	1/15/98		
	31M095 EPA/NMED DRAFT PH1 RPT/WP MOD			1/3/95		1/3/95		
	RFI REPORT	2555	10/1/93	1/15/98	10/1/93	1/15/98		
	31M040 EPA/NMED DRAFT RFI REPORT			9/9/97		9/9/97		
	CMS PLAN	95	9/10/97	9/30/98	9/10/97	1/13/00		
	31M055 EPA/NMED DRAFT CMS PLAN			4/1/98		4/1/98		
	CMS WORK	2239	7/24/98	9/30/99	7/24/98	7/23/99		
	CMS REPORT	474	1/16/98	4/6/00	1/16/98	1/28/00		
	31M075 EPA/NMED DRAFT CMS REPORT			12/17/99		10/6/99		
	ADS MANAGEMENT	1489	12/1/91	9/29/00		9/29/00	12/2/91	
	VCA	337	12/1/91	9/30/98		9/30/98	12/2/91	
1. 6. 1.	1063: INTERIM REMEDIAL MEASURES REMEDIATION							
	CONDUCT INTERIM REM MEASURES REM FY-92	1346	10/2/89	9/30/92		9/30/92	10/2/89	

ENVIRONMENTAL RESTORATION PROJECT OFFICE
MILESTONE REPORT

WBS #	OU/MILESTONE	BAC	PLAN		ESTIMAT		ACTUAL	
		X $1000	START	STOP	START	STOP	START	STOP
1. 6. 2.	1067: RCRA MIXED WASTE STORAGE/DISPOSAL FACILITY							
	SITE SELECTION			COMPL		COMPL		10/1/91
	MWSDF SITE CHARACTERIZATION	818	4/1/92	10/28/94		10/16/96	5/15/92	
	MWSDF ENGINEERING	5487	10/1/91	3/3/95		3/20/95	10/1/91	
	ENGINEERING STUDY REPORT			2/28/92		7/15/92		
	MWSDF DESIGN CRITERIA DOCUMENT			8/4/92		8/4/92		
	TITLE I DESIGN			7/27/93		7/27/93		
	TITLE II DESIGN - RECEIVE RCRA PERMIT			3/20/95		3/20/95		
	MWSDF PROCUREMENT	5047	5/19/93	12/20/95	5/19/93	12/20/95		
	MWSDF PERFORMANCE ASSESSMENT	142	9/1/92	3/17/93	9/1/92	3/17/93		
	MWSDF CONSTRUCTION	6389	11/29/93	9/25/96	11/29/93	9/25/96		
	FACILITY CONSTRUCTION			10/16/96		10/16/96		
	MWSDF WASTE ISSUES	561	10/1/91	6/9/94		7/15/94	10/1/91	
	MWSDF SAFETY ANALYSIS	628	9/1/92	9/24/96	9/1/92	9/24/96		
	MWSDF REGULATORY ISSUES	373	3/11/94	4/11/95	3/11/94	4/11/95		
	MWSDF MANAGEMENT	905	6/26/90	10/23/96		10/23/96	6/26/90	
	STARTUP OPERATION OF MWSDF			9/26/96		9/26/96		
1. 6.12.	1135: TA-40 DETONATION SITE CLOSURE REMEDIATION							
	CLOSURE IMPLEMENTATION	606	11/1/90	8/3/92		1/6/93	11/1/90	
	23M005 CLOSURE IMPLEMENTATION CMPL			8/3/92		1/6/93		
	CLOSURE CERTIFICATION AND REPORT	189	8/4/92	2/1/93	1/7/93	6/29/93		
	23M015 CLOSURE CERTIFICATION RPT			1/22/93		1/25/93		
	ADS MANAGEMENT	130	11/1/90	9/30/93		9/30/93	11/1/90	

MIILESTONE UPDATE NOTES

* Mistakes were made in ADS 1071 milestone dates and they were corrected.

ENVIRONMENTAL RESTORATION PROGRAM OFFICE
BASELINE CHANGE ACTIVITY LOG

INSTALLATION: LOS ALAMOS

PREPARED BY: Sam Montoya, Project Control Officer DATE: June 30, 1992

BCP #	BCP TITLE	DATE INITIATED	STATUS	WBS # - SUBPROJECT TITLE	CHANGE TO: X			BCP APPROVAL AUTHORITY (X)	
					TECH	SCH	COST	LEVEL 2	LEVEL 1
LANL-92-1	Townsites	5/21/92	1	ADS 1135: 1.4.2.1.7.4 (old) ADS 1135: 1.4.2.6.1.21 (new)	X X	X X	X X	X X	
	Townsites	5/21/92	1	ADS 1071: 1.4.2.1.5.4 (old) ADS 1071: 1.4.2.6.1.4 (new)	X X	X X	X X	X X	
	Townsites	5/21/92	1	ADS 1078: 1.4.2.1.5.5 (old) ADS 1078: 1.4.2.6.1.5 (new)	X X	X X	X X	X X	
	Townsites	5/21/92	1	ADS 1079: 1.4.2.1.5.6 (old) ADS 1079: 1.4.2.6.1.6 (new)	X X	X X	X X	X X	
	Townsites	5/21/92	1	ADS 1062: 1.4.2.1.5.2 (old) ADS 1062: 1.4.2.6.1.2 (new)	X X	X X	X X	X X	
LANL-92-2	TA-35, TSL-125, Surface Impoundment Closure	5/19/92	2	ADS 1127: 1.4.2.1.7.1 (old) ADS 1127: 1.4.2.6.1.17 (new)	X X	X X	X X	X X	
	TA-35, TSL-125, Surface Impoundment Closure	5/19/92	2	ADS 1093: 1.4.2.1.5.10 (old) ADS 1093: 1.4.2.6.1.10 (new)			X X	X X	

STATUS KEY: (1) Potential; (2) Los Alamos Approved; (3) ERPO BCCB Review; (4) ERPO BCCB Approved; (5) ERPO BCCB Denied; (6) EM BCCB Review; (7) EM BCCB Approved; (8) EM BCCB Denied; (9) Dropped.

An "x" denotes that a BCP proposes to change the technical, schedule, and/or cost baseline. In addition, an "x" denotes that Level 1 and/or Level 2 BCCB approval is required.

EM-13:rr(BCP)