

4.2.1 Elevators	\$2,866	\$134,695	\$134,694.88	\$131,829	\$0	\$86,554	\$234,094	\$240,525	\$147,540	-\$6,430	\$0	\$0	\$108,893	\$246,692	-\$137,799
4.2.2 Towers	\$776	\$70,206	\$68,331.11	\$69,430	\$1,875	\$20,361	\$139,412	\$144,223	\$119,052	-\$4,811	\$0	\$0	\$29,471	\$147,921	-\$118,450
4.2.3 Roofing	\$1,200	\$0	\$0	-\$1,200	\$0	\$50,445	\$27,110	\$21,169	-\$23,335	\$5,941	\$0	\$0	\$45,615	\$21,712	\$23,903
4.2.4 Foundation	\$5,393	\$0	\$0	-\$5,393	\$0	\$263,482	\$148,654	\$129,629	-\$114,827	\$19,025	\$0	\$0	\$204,940	\$132,953	\$71,987
4.2.5 Support Members	\$4,493	\$0	\$0	-\$4,493	\$0	\$194,644	\$116,291	\$114,841	-\$78,354	\$1,449	\$0	\$0	\$170,726	\$117,786	\$52,940
4.2.6 Fences	\$1,401	\$0	\$0	-\$1,401	\$0	\$33,997	\$16,938	\$28,498	-\$17,059	-\$11,559	\$0	\$0	\$53,249	\$29,228	\$24,021
4.3 Electrical	\$1,272	\$0	\$0	-\$1,272	\$0	\$35,934	\$98,480	\$98,863	\$62,546	-\$383	\$0	\$0	\$48,325	\$101,398	-\$53,073
4.3.1 Interior Electrical Distribution	\$8,918	\$0	\$0	-\$8,918	\$0	\$351,293	\$237,166	\$241,565	-\$114,127	-\$4,399	\$0	\$0	\$338,892	\$247,759	\$91,133
4.3.2 Alarms	\$1,875	\$0	\$0	-\$1,875	\$0	\$74,999	\$40,898	\$39,310	-\$34,101	\$1,588	\$0	\$0	\$71,241	\$40,318	\$30,923
4.3.3 Generators	\$8,883	\$2,796	\$3,242.22	-\$6,086	-\$446	\$358,795	\$401,830	\$435,349	\$43,035	-\$33,519	\$0	\$0	\$337,541	\$446,512	-\$108,971
4.4 Mechanical	\$1,077	\$0	\$0	-\$1,077	\$0	\$26,022	\$3,702	\$19,879	-\$22,321	-\$16,177	\$0	\$0	\$40,911	\$20,389	\$20,522
4.4.1 HVAC	\$25,067	\$19,239	\$22,297.77	-\$5,828	-\$3,059	\$1,057,083	\$778,324	\$835,008	-\$278,759	-\$56,684	\$0	\$0	\$952,545	\$856,418	\$96,127
4.4.2 Plumbing	\$11,280	\$0	\$0	-\$11,280	\$0	\$491,099	\$266,907	\$293,662	-\$224,193	-\$26,756	\$0	\$0	\$428,650	\$301,192	\$127,458
4.4.3 Cranes, Hoist and Weights	\$3,684	\$0	\$0	-\$3,684	\$0	\$178,466	\$89,732	\$79,229	-\$88,735	\$10,503	\$0	\$0	\$139,986	\$81,260	\$58,726
4.4.4 Pressure Vessels and Tanks	\$2,798	\$264	\$229.79	-\$2,534	\$34	\$125,454	\$152,977	\$183,779	\$27,523	-\$30,801	\$0	\$0	\$106,335	\$188,491	-\$82,156
4.4.5 Fire Suppression	\$707	\$0	\$0	-\$707	\$0	\$61,134	\$12,551	\$16,926	-\$48,583	-\$4,376	\$0	\$0	\$26,879	\$17,361	\$9,518
5.0 Inspection, Testing & Cert	\$1,068	\$0	\$0	-\$1,068	\$0	\$38,289	\$21,621	\$24,062	-\$16,668	-\$2,441	\$0	\$0	\$40,578	\$24,679	\$15,899
5.1 Civil	\$48	\$0	\$0	-\$48	\$0	\$1,060	\$0	\$482	-\$1,060	-\$482	\$0	\$0	\$1,825	\$494	\$1,331
5.1.1 Utilities	\$278	\$0	\$0	-\$278	\$0	\$4,848	\$6,513	\$7,031	\$1,665	-\$518	\$0	\$0	\$10,557	\$7,211	\$3,346
5.1.2 Grounds	\$1,867	\$0	\$0	-\$1,867	\$0	\$64,916	\$19,110	\$44,016	-\$45,807	-\$24,906	\$0	\$0	\$70,947	\$45,144	\$25,803
5.1.3 Pavement	\$0	\$0	\$0	\$0	\$0	\$169	\$0	\$0	-\$169	\$0	\$0	\$0	\$0	\$0	\$0
5.2 Structural	\$0	\$0	\$0	\$0	\$0	\$19,212	\$0	\$0	-\$19,212	\$0	\$0	\$0	\$0	\$0	\$0
5.2.1 Elevators	\$0	\$0	\$0	\$0	\$0	\$5,941	\$0	\$0	-\$5,941	\$0	\$0	\$0	\$0	\$0	\$0
5.2.2 Towers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.2.3 Roofing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.2.4 Foundation	\$0	\$0	\$0	\$0	\$0	\$334	\$0	\$0	-\$334	\$0	\$0	\$0	\$0	\$0	\$0
5.2.5 Support Members	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.2.6 Fences	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.3 Electrical	\$163	\$0	\$0	-\$163	\$0	\$6,425	\$3,874	\$3,303	-\$2,550	\$571	\$0	\$0	\$6,202	\$3,388	\$2,814
5.3.1 Interior Electrical Distribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.3.2 Alarms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.3.3 Generators	\$1,477	\$0	\$0	-\$1,477	\$0	\$58,976	\$42,311	\$41,965	-\$16,666	\$345	\$0	\$0	\$56,132	\$43,041	\$13,091
5.4 Mechanical	\$1,236	\$0	\$0	-\$1,236	\$0	\$50,728	\$27,340	\$30,705	-\$23,388	-\$3,365	\$0	\$0	\$46,978	\$31,493	\$15,485
5.4.1 HVAC	\$351	\$0	\$0	-\$351	\$0	\$11,961	\$1,403	\$1,204	-\$10,558	\$199	\$0	\$0	\$13,344	\$1,235	\$12,109
5.4.2 Plumbing	\$514	\$0	\$0	-\$514	\$0	\$12,652	\$4,802	\$9,960	-\$7,850	-\$5,158	\$0	\$0	\$19,548	\$10,215	\$9,333
5.4.3 Cranes, Hoist and Weights	\$4,347	\$0	\$0	-\$4,347	\$0	\$116,483	\$96,092	\$102,883	-\$20,391	-\$6,791	\$0	\$0	\$165,191	\$105,521	\$59,670
5.4.4 Pressure Vessels and Tanks	\$23	\$0	\$0	-\$23	\$0	\$19,965	\$417	\$322	-\$19,548	\$95	\$0	\$0	\$862	\$331	\$531
5.4.5 Fire Suppression	\$132	\$0	\$0	-\$132	\$0	\$5,958	\$743	\$3,077	-\$5,215	-\$2,334	\$0	\$0	\$5,011	\$3,155	\$1,856
6.0 Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$101	\$180	\$79	\$0	\$0	\$180	\$103	-\$103
6.1 So Vandenberg Power Plant	\$1,696	\$0	\$0	-\$1,696	\$0	\$45,403	\$40,966	\$37,374	-\$4,437	\$3,592	\$0	\$0	\$64,441	\$38,332	\$26,109
6.2 Launch Support	\$5,295	\$0	\$0	-\$5,295	\$0	\$167,622	\$118,196	\$136,000	-\$49,426	-\$17,804	\$0	\$0	\$201,191	\$139,488	\$61,704
6.3 Range Support	\$79	\$0	\$0	-\$79	\$0	\$2,136	\$857	\$857	-\$1,280	\$0	\$0	\$3,000	\$879	\$2,121	
7.0 Support Equip Alterations	\$0	\$0	\$0	\$0	\$0	\$2,656	\$0	\$0	-\$2,656	\$0	\$0	\$0	\$0	\$0	\$0
7.1 Support Equip Alterations - Civil	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	-\$9	\$0	\$0	\$0	\$10	-\$10
7.2 Support Equip Alterations - Structural	\$93	\$352	\$200.48	\$259	\$152	\$8,727	\$1,139	\$2,529	-\$7,588	-\$1,390	\$0	\$0	\$3,532	\$2,594	\$938
7.3 Support Equip Alterations - Electrical	\$0	\$0	\$0	\$0	\$0	\$0	\$960	\$488	\$960	\$472	\$0	\$0	\$0	\$500	-\$500
7.4 Support Equip Alterations - Mechanical	\$21	\$0	\$0	-\$21	\$0	\$2,331	\$0	\$463	-\$2,331	-\$463	\$0	\$0	\$780	\$475	\$305
c. GENERAL & ADMINISTRATIVE															
d. UNDISTRIBUTED BUDGET															
e. SUBTOTAL (Performance Measurement Baseline)															
	\$253,661.39	\$367,301.63	\$355,584.33	\$113,640.24	\$11,717.30	\$10,042,520.37	\$8,805,680.61	\$9,098,767.22	-\$1,236,839.76	-\$293,086.60	\$0.00	\$0.00	\$9,639,132.67	\$9,332,068.94	\$307,063.73
f. MANAGEMENT RESERVE															
g. TOTAL															
	\$253,661.39	\$367,301.63	\$355,584.33	\$113,640.24	\$11,717.30	\$10,042,520.37	\$8,805,680.61	\$9,098,767.22	-\$1,236,839.76	-\$293,086.60	\$0.00	\$0.00	\$9,639,132.67	\$9,332,068.94	\$307,063.73
9. RECONCILIATION TO CONTRACT BUDGET BASE															
a. VARIANCE ADJUSTMENT															
b. TOTAL CONTRACT VARIANCE															
									-\$1,236,839.76	-\$293,086.60			\$9,639,132.67	\$9,332,068.94	\$307,063.73