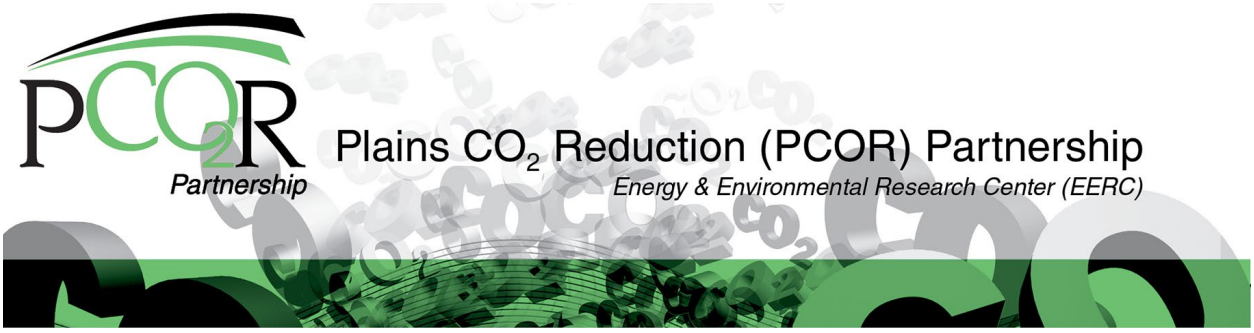


# PCOR PARTNERSHIP INITIATIVE TO ACCELERATE CCUS DEPLOYMENT

Research Performance Progress Report (quarterly)

*(for the period January 1 – March 31, 2025)*

*Prepared for:*

AAD Document Control

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Project Period: October 1, 2019 – September 30, 2025
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April 30, 2025

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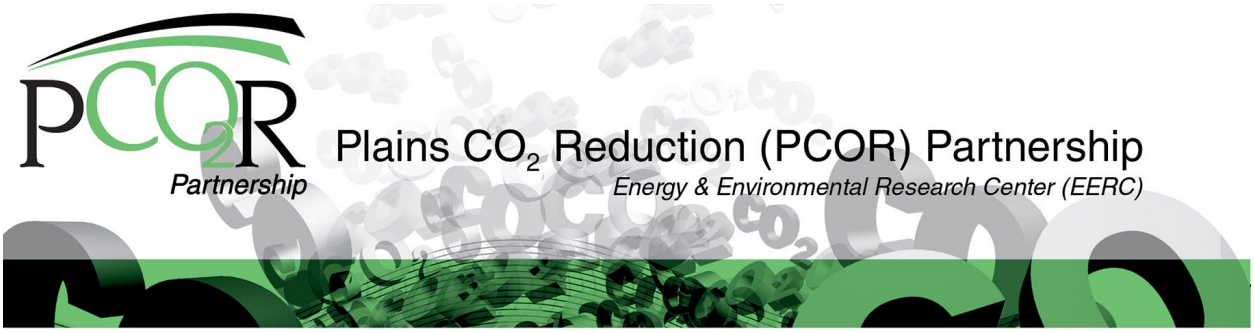



**PCOR PARTNERSHIP INITIATIVE TO ACCELERATE CCUS DEPLOYMENT**
**Quarterly Progress Report**
**January 1 – March 31, 2025**

## EXECUTIVE SUMMARY

The Plains $CO_2$ Reduction (PCOR) Partnership, funded by the U.S. Department of Energy National Energy Technology Laboratory, the North Dakota Industrial Commission Oil and Gas Research Program and Lignite Research Program, and more than 260 public and private partners, is accelerating the deployment of carbon capture, utilization, and storage (CCUS) technology. The PCOR Partnership is focused on a region comprising ten U.S. states and four Canadian provinces in the upper Great Plains and northwestern regions of North America. It is led by the University of North Dakota Energy & Environmental Research Center (EERC), with support from the University of Wyoming and the University of Alaska Fairbanks.

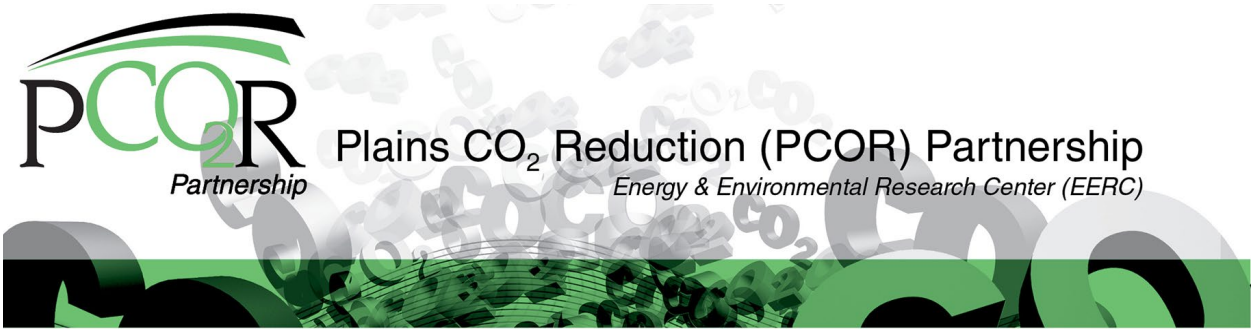
The EERC welcomed two new members, ESG Solutions and California Resources Corporation, to the PCOR Partnership this quarter, bringing the membership to 266. The EERC held discussions with current and prospective PCOR Partnership members. On January 14, 2025, the EERC held a meeting with prospective member Coffman Engineers. The EERC held a meeting with PCOR Partnership member Marubeni-Itochu Tubulars America on pipe grades and Class VI applications for casing materials and testing applications on February 14, 2025. The EERC discussed and presented to the U.S. Department of the Interior's Bureau of Offshore Energy Management (BOEM) regarding North Dakota CCUS strategies. The EERC shared PCOR Partnership products with BOEM that focused on regulatory topics, monitoring wells and strategies, risk management, and project economics.

The PCOR Partnership held two technical webinars. "Screening Assessment of Prospective $CO_2$ Storage Resource Potential in Saline Carbonate Systems, Central North Dakota Region" was held on January 16, 2025, with 136 attendees. "Lessons Learned from Drilling and Characterizing 16 Stratigraphic Test Wells from CarbonSAFE to Commercial Projects" was held on March 19, 2025, with 140 attendees.

The EERC continued collaboration for the field effort at the Red Trail Energy, LLC, carbon capture and storage site. Data harvesting was completed by Paragon of the scalable, automated, sparse seismic array (SASSA) survey. The SASSA covered approximately 2.3 square miles, and 200 Sercel WiNG nodes were deployed by Paragon. The EERC and Paragon completed quality control of the 200 stations and reviewed the harvested data. After harvested data were reviewed, Paragon picked up the nodes. The harvested data will undergo process and

interpretation by a third-party company, Class VI Solutions, Inc., with oversight from the EERC next quarter. Results will be summarized in an appended D16 deliverable by the end of Task 2.0.

The EERC continued to advance activities within Task 5.0. The EERC worked on content for the *PCOR Pioneer* news blog announcement to PCOR partners. Key spotlights included Rock Flow Dynamics and Carbon Vault, LLC. The *PCOR Pioneer* was shared with PCOR partners on January 23, 2025. The EERC submitted and presented slides for the CCUS 2025 conference in Houston, Texas, on March 3–5, 2025. The abstract submitted and accepted at the conference was submitted in September 2024: "A Road Map for Growth of Commercial CCUS Projects in the Upper Great Plains and Northwestern Regions of North America."




**PCOR PARTNERSHIP INITIATIVE TO ACCELERATE CCUS DEPLOYMENT**
**Quarterly Progress Report**
**January 1 – March 31, 2025**

## INTRODUCTION

The Plains $CO_2$ Reduction (PCOR) Partnership, funded by the U.S. Department of Energy (DOE) National Energy Technology Laboratory, the North Dakota Industrial Commission Oil and Gas Research Program and Lignite Research Program, and more than 260 public and private partners, is accelerating the deployment of carbon capture, utilization, and storage (CCUS) technology. The PCOR Partnership is focused on a region comprising ten U.S. states and four Canadian provinces in the upper Great Plains and northwestern regions of North America. It is led by the University of North Dakota Energy & Environmental Research Center (EERC), with support from the University of Wyoming (UW) and the University of Alaska Fairbanks (UAF).

The goal of the PCOR Partnership is to identify and address regional capture, transport, and storage challenges facing commercial deployment of CCUS in a region greater than past Regional Carbon Sequestration Partnership project phases. To achieve this goal, the PCOR Partnership will meet the following objectives:

1. Address key technical challenges by advancing critical knowledge and capabilities.

2. Facilitate data collection, sharing, analysis, and collaboration.

3. Evaluate regional infrastructure challenges/needs and promote infrastructure development.

4. Promote regional technology transfer.

The project goal and objectives will be accomplished through five tasks over two budget periods (BPs), corresponding to a 6-year period of performance. The EERC and project partners will collaborate to identify and address technical challenges facing deployment of CCUS in multiple categories, including stacked storage opportunities, $CO_2$ storage performance and monitoring, and risk assessment. The EERC will work with PCOR Partnership members and regional stakeholders to promote the development of infrastructure and large projects within the PCOR Partnership region. This development will then provide best practices throughout the United States for wide-scale deployment of CCUS technologies. Existing datasets and technologies will be analyzed and evaluated to highlight current challenges limiting commercial

adoption of CCUS and to identify potential solutions. The project team will support DOE's National Risk Assessment Partnership (NRAP) and machine learning (ML) initiatives by drawing on datasets and experience available through the team. Assessments of infrastructure, site readiness, techno-economics, and socioeconomics will provide an overview of the CCUS landscape within the defined PCOR Partnership region. Potential business case scenarios will be evaluated, accounting for current economic incentives to identify opportunities in CCUS project development. Technology transfer activities will inform and educate CCUS stakeholders of project learnings through annual meetings, regulatory roundup meetings, technical advisory board meetings, webinars, reports, and conference presentations/papers. These activities will facilitate knowledge sharing and support DOE program goals.

## ACCOMPLISHMENTS

### Task 1.0 – Project Management and Planning

The objective of Task 1.0 is to manage and direct the project in accordance with a project management plan (PMP) to meet all technical, schedule, and budget objectives and requirements. Activities will be coordinated to effectively accomplish the work. The project manager (PM) will ensure that project plans, results, and decisions are appropriately documented and project reporting and briefing requirements are satisfied.

Significant accomplishments for Task 1.0 during the reporting period include the following:

- Traveled and participated at the CCUS 2025 conference in Houston, Texas, on March 3–5, 2025. Presented "A Road Map for Growth of Commercial CCUS Projects in the Upper Great Plains and Northwestern Regions of North America."

- Scheduled, coordinated, and held two virtual webinars.
  - "Screening Assessment of Prospective $CO_2$ Storage Resource Potential in Saline Carbonate Systems, Central North Dakota Region," held on January 16, 2025, with 136 attendees.
  - "Lessons Learned from Drilling and Characterizing 16 Stratigraphic Test Wells from CarbonSAFE to Commercial Projects," held on March 19, 2025, with 140 attendees.

- Held progress meetings with subrecipients UAF and UW to continue partner engagement for PCOR Partnership-related activities.

- Continued correspondence with federal PM. On February 5, 2025, the regular update series was canceled per direction from the federal PM.
  - Virtual meetings were on pause this quarter. They will remain on pause until directed by the federal PM.

- Prepared and submitted the quarterly research performance report for October 1 – December 31, 2024, on January 29, 2025.

- Held discussions with prospective members on a regular basis. The PCOR Partnership currently has 266 members. The PCOR Partnership welcomed new two new members this quarter: ESG Solutions and California Resources Corporation. The partnership continues to engage with prospective members and carbon capture and storage (CCS) industry stakeholders.
  - On January 14, 2025, the EERC met with prospective member Coffman Engineers.
  - The EERC met with PCOR Partnership member Marubeni-Itochu Tubulars America on pipe grades and Class VI applications for casing materials and testing applications on February 14, 2025.
  - The EERC discussed and presented to the U.S. Department of the Interior's Bureau of Offshore Energy Management (BOEM) regarding North Dakota CCUS strategies. The EERC shared PCOR Partnership products with BOEM that focused on regulatory topics, monitoring wells and strategies, risk management, and project economics.

- All EERC contractual project deliverables and milestones (Tables 1 and 2) are considered complete.

Next steps to accomplish the goals under Task 1.0 in the coming quarter include the following:

- Continue engagement and collaboration with project partners.

- Review and approve remaining final deliverables from UAF.

- Once the remaining deliverables from UAF are considered complete, upload them to the PCOR Partners-only site.

- Generate input, develop, and contribute material to the PCOR Partnership final report.

**Task 2.0 – Technical Challenges**

In Task 2.0, the project team will support regional deployment of CCUS programs by focusing on key technical challenges in the PCOR Partnership region related to stacked storage opportunities, storage performance, MVA technology, and subsurface integrity. The EERC will collaborate with PCOR Partnership members to identify knowledge gaps and address regional challenges through targeted webinars, workshops, reports, and papers.

## Table 1. Project Deliverables

| Deliverable (D) No. and Title | Planned Completion Date | Actual Completion Date | Verification Method | Comments |
|---|---|---|---|---|
| D1 – PMP | 30 days after contract definitization | 2/21/2020 | PMP file submitted to DOE PM | |
| D2 – Report – Storage Optimization | 4/30/2021 | 4/30/2021 | Topical report submitted to DOE PM | Moved from 12/31/2020. |
| D3.A – Report – Stacked Storage Opportunity Assessment | 8/31/2021 | 8/31/2021 (E.S.)<br>11/12/2021 (full report) | Topical report submitted to DOE PM | Moved from 6/30/2021. |
| D3.B – Report – Stacked Storage Scenario Geomechanical Modeling | 3/31/2022 | 3/31/2022 | Topical report submitted to DOE PM | Created a second D3 report. |
| D4 – Report – Regional Business Case Assessment | 12/31/2021 | 12/17/2021 | Topical report submitted to DOE PM | Moved from 3/31/2021. |
| D5 – Report – Subsurface and Legacy Well Integrity | 12/31/2021 | 12/30/2021 | Topical report submitted to DOE PM | |
| D6 – Report – MVA[1] Strategies | 6/30/2022 | 6/30/2022 | Topical report submitted to DOE PM | |
| D7 – Report – Evaluation of Risk Management | 9/30/2022 | 9/30/2022 | Topical report submitted to DOE PM | |
| D8 – Report – Regional Permitting Guidance | 9/30/2022 | 9/30/2022 | Topical report submitted to DOE PM | Two reports submitted for D8. |
| D9 – Report – Infrastructure, Scale-Up, and Techno-Economic Assessments | 3/31/2023 | 3/31/2023 | Topical report submitted to DOE PM | |
| D10 – Report – NRAP Testing and Validation | 3/31/2023 | 12/17/2021 (Part 1)<br>3/31/2023 (Part 2) | Topical report submitted to DOE PM | Provided in two parts. |
| D11 – Report – Basement Faulting and Stress State, Induced Seismicity | 12/1/2023 | 11/27/2023 (original)<br>2/7/2024 (revised) | Topical report submitted to DOE PM | A revised D11 was resubmitted on 2/7/24 to account for updated figures and tables. |
| D12 – Report – Regional Socioeconomic Assessments | 12/1/2023 | 11/27/2023 | Topical report submitted to DOE PM | A request to move the due date to 12/1/23 was made; a revised PMP was submitted to DOE on 9/29/23. |
| D13 – Report – Updated Regional Business Case Assessment | 12/31/2023 | 12/22/2023 | Topical report submitted to DOE PM | |
| D14 – Report – Risk-Based Area of Review | 1/31/2021 | 1/29/2021 | Topical report submitted to DOE PM | Moved from 12/31/2020. |
| D15 – PCOR Partnership Atlas | 6/30/2021 and 3/31/2024 | 6/30/2021 (BP1)<br>3/28/2024 (BP2 update) | Atlas submitted to DOE PM | |
| D16 – Enabling Sustainable Monitoring for CCUS | 6/30/2024 | 6/28/2024 | Topical report submitted to DOE PM | |
| D17 – PCOR Partnership Initiative Road Map | 5/31/2024 | 5/31/2024 | Topical report submitted to DOE PM | |

[1] Monitoring, verification, and accounting.

**Table 2. Milestone Status Report**

| Milestone (M) No. and Title | Planned Completion Date | Actual Completion Date | Verification Method | Comments |
|---|---|---|---|---|
| M1 – Regulatory Roundup Scheduled | 2/29/2020 | 3/31/2020 | Reported in subsequent quarterly report | |
| M2 – Initial Techno-Economic Framework Established | 4/30/2020 | 4/28/2020 | Reported in subsequent quarterly report | |
| M3 – Annual Meeting Scheduled | 3/31/2021 | 3/29/2021 | Reported in subsequent quarterly report | |
| M4 – Regulatory Roundup Scheduled | 3/31/2021 | 3/29/2021 | Reported in subsequent quarterly report | |
| M5 – Data Share with National Lab for NRAP Assessment | 6/30/2021 | 6/30/2021 | Reported in subsequent quarterly report | Files added to EDX.[1] |
| M6 – GHGT-16 Abstract Submitted | 1/31/2022 | 1/14/2022 | Reported in subsequent quarterly report | |
| M7 – BP1 EDX Submitted | 3/31/2022 | 3/31/2022 | Reported in subsequent quarterly report | |
| M8 – Draft Journal Article Completed | 11/30/2022 | 9/30/2022 | Reported in subsequent quarterly report | |
| M9 – Regulatory Roundup Scheduled | 3/31/2023 | 3/31/2023 | Reported in subsequent quarterly report | |
| M10 – GHGT-17[2] Abstract Submitted | 1/31/2024 | 1/15/2024 | Reported in subsequent quarterly report | |
| M11 – Annual Meeting Scheduled | 3/31/2024 | 3/26/2024 | Reported in subsequent quarterly report | |
| M12 – BP2 EDX Submitted | 6/30/2024 | 6/28/2024 | Reported in subsequent quarterly report | |

[1] Energy Data eXchange.
[2] 17th Greenhouse Gas Control Technologies Conference.

Progress on Task 2.0 is as follows:

- Continued collaboration for the field effort at the RTE CCS site.
- Updates to the scalable, automated, sparse seismic array (SASSA) effort are supplied (Table 3).

Next steps to accomplish the goals under Task 2.0 in the coming quarter include the following:

- Continue research monitoring activities at the RTE site, including data collection, testing the SASSA technique, and disseminate results once available.
  - The data will be processed by a third-party processing company, Class VI Solutions, Inc., with oversight from the EERC. Processing will begin within 2 weeks of pickup of nodes. First results are estimated to be interpreted by the end of April 2025.
  - The resulting dataset will be interpreted by the EERC, and a report will be assembled to communicate results.
  - A report summarizing these supplemental RTE monitoring efforts will be generated by the completion of Task 2.0 as a supplement to D16 within an updated appendix.

**Table 3. Subtask 2.3 MVA Strategies Timeline for SASSA Effort at RTE**

| Subtask 2.3 MVA Strategies | Timing | Status/Notes |
|---|---|---|
| Initiated Permitting SASSA Survey | October 2024 | Completed |
| Paragon Sent Permit Forms and Fact Sheet to State | October 14, 2024 | Completed |
| Estimated Permit Completion | October 25, 2024 | Completed |
| Paragon Deployment | November 16–17, 2024 | Completed. The EERC has designed a SASSA survey covering ~2.3 square miles with 200 Sercel WiNG nodes, which Paragon deployed. |
| Paragon Troubleshooting | December 5, 2024 | Completed. The Paragon crew completed quality control of the 200 stations and verified they were good. |
| Data Harvesting | January 2025 | Completed. Paragon harvested a subset of data from several WiNG nodes. The EERC will review the harvested data. |
| Paragon to Pick Up Nodes | March 2025 | Completed. |
| Process and Interpret Data Results | End of April 2025 | The data will be processed by a third-party processing company, Class VI Solutions, Inc., with oversight from the EERC. |
| Begin and Finalize Reporting Results | On or before September 30, 2025 | This will be accomplished on or before the completion of Task 2.0. |

### Task 3.0 – Data Collection, Sharing, and Analysis

In Task 3.0, the project team will collaborate with other DOE Office of Fossil Energy and Carbon Management (FECM)-funded researchers to improve understanding of $CO_2$ injection and storage impacts. The project team will work with national laboratories to facilitate data sharing, support the development and validation of NRAP tools with site-specific data, and participate in development of ML-based tools/methods in a commercial setting.

Progress on Task 3.0 is as follows:

- All deliverables and milestones are completed in Task 3.0. All EDX datasets have been uploaded to complete the task.

Next steps to accomplish the goals under Task 3.0 in the coming quarter include the following:

- Continue to engage with project partners to track progress on data sharing opportunities, including ML, and incorporate learnings into the PCOR Partnership region.

### Task 4.0 – Regional Infrastructure

The objective of Task 4.0 is to evaluate the regional needs, challenges, and potential economic impacts related to the development of safe and environmentally sound $CO_2$

transportation infrastructure to accelerate commercial CCUS project deployment. This evaluation will be accomplished by assessing existing infrastructure, scale-up challenges and needs, and techno-economic and socioeconomic impacts in the PCOR Partnership region and will be communicated through outreach activities.

Progress on Task 4.0 is as follows:

- UW completed the final deliverable to advance the PCOR Partnership knowledge in topics under Task 4.0:
  - "Updated Wyoming Pipeline Initiative Summary" – This deliverable includes an assessment of steps for operators seeking to develop pipelines within the Wyoming Pipeline Corridor to obtain the necessary permits and regulatory review. UW partnered with the Enhanced Oil Recovery Institute on this task.
  - The deliverable was provided to the EERC on January 30, 2025, and uploaded to the PCOR Products database.

- UAF continued work on its final two deliverables to advance the PCOR Partnership knowledge in topics under Task 4.0. The deliverables are undergoing final review:
  - "History-Matched Reservoir Simulation Model for $CO_2$-Enriched Miscible Injectant Flood of a Heavy Oil Reservoir, Optimized Injection Strategy, and Data Files"
  - "Updated Efficacy of Corrosion Inhibitors at Various $CO_2$ Concentrations and Implications for $CO_2$ EOR Development on the North Slope"

Next steps to accomplish the goals under Task 4.0 in the coming quarter include the following:

- Continue to engage with UW and UAF to track progress and complete remaining products.

**Task 5.0 – Technology Transfer**

Task 5.0 will inform and educate stakeholders about CCUS technologies. Nontechnical challenges to CCUS deployment in the PCOR Partnership region will be identified and assessed, with an emphasis on regulatory issues and solutions. Business case scenarios for CCUS projects will be identified, reviewed, and developed. Outcomes of this task will be transferred to stakeholders through meetings, presentations, and webinars. Developed materials will be shared with DOE to support its broader FECM program goals.

Progress on Task 5.0 is as follows:

- Worked on content for the *PCOR Pioneer* news blog announcement to PCOR partners.
  - Key spotlights were Rock Flow Dynamics and Carbon Vault, LLC.
  - Shared with PCOR partners on January 23, 2025.

- Generated and updated the PCOR Partnership prospectus for new partners.

- UAF continues to engage with the PCOR Partnership on outreach opportunities and build off work from the PCOR Road Map (D17).

- Presented at the CCUS 2025 conference in Houston, Texas, on March 3–5, 2025, for the submitted abstract: "A Road Map for Growth of Commercial CCUS Projects in the Upper Great Plains and Northwestern Regions of North America."

Next steps to accomplish the goals under Task 5.0 in the coming quarter include the following:

- Distribute the next *PCOR Pioneer* newsletter to PCOR Partnership partners, anticipated for May 2025.

- Continue to collaborate with UW and UAF.

## CHANGES/PROBLEMS

- On February 5, 2025, the regular update series was canceled per direction from the federal PM.
  - Virtual meetings were on pause this quarter. They will remain on pause until further directed by the federal PM.

## SPECIAL REPORTING REQUIREMENTS

None.

# BUDGETARY INFORMATION

**ENERGY & ENVIRONMENTAL RESEARCH CENTER**

**PLAINS $CO_2$ REDUCTION PARTNERSHIP INITIATIVE TO ACCELERATE CARBON CAPTURE, UTILIZATION, AND STORAGE DEPLOYMENT**

**DE-FE0031838**

**Project-to-Date Financial Report at March 31, 2025**

| ($K) | Q2 Apr - Jun 2022 | Q3 Jul - Sep 2022 | Q4 Oct - Dec 2022 | Q1 Jan - Mar 2023 | Q2 Apr - Jun 2023 | Q3 Jul - Sep 2023 | Q4 Oct - Dec 2023 | Q1 Jan - Mar 2024 | Q2 Apr - Jun 2024 | Q3 Jul - Sep 2024 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Baseline Cost Plan** | | | | | | | | | | |
| Federal Share | 1813.5 | 1166.4 | 1230.6 | 1009.7 | 1122.8 | 676.2 | 653.7 | 316.2 | 256.3 | 51.4 |
| Nonfederal Share | 337.0 | 185.0 | 491.2 | 463.1 | 194.1 | 192.5 | 131.2 | 43.5 | 20.3 | 2.9 |
| Total Planned | 2150.5 | 1351.4 | 1721.8 | 1472.8 | 1316.9 | 868.7 | 784.9 | 359.7 | 276.6 | 54.3 |
| Cumulative Federal | 7922.4 | 9088.8 | 10319.4 | 11329.1 | 12451.9 | 13128.1 | 13781.8 | 14098.0 | 14354.3 | 14405.7 |
| Cumulative Nonfederal | 1844.0 | 2028.9 | 2520.1 | 2983.3 | 3177.4 | 3370.0 | 3501.1 | 3544.6 | 3564.9 | 3567.8 |
| Cumulative Baseline Costs | 9766.4 | 11117.8 | 12839.6 | 14312.4 | 15629.4 | 16498.1 | 17283.0 | 17642.6 | 17919.2 | 17973.5 |
| **Actual Incurred Cost** | | | | | | | | | | |
| Federal Share | 1823.3 | 1157.3 | 1223.0 | 979.6 | 1078.5 | 755.3 | 656.7 | 316.2 | 259.0 | 57.0 |
| Nonfederal Share | 335.8 | 195.6 | 489.0 | 454.5 | 191.6 | 212.1 | 114.1 | 43.5 | 20.3 | 3.9 |
| Total Incurred Costs | 2159.1 | 1352.9 | 1712.0 | 1434.1 | 1270.1 | 967.5 | 770.7 | 359.6 | 279.3 | 61.0 |
| Cumulative Federal | 7931.5 | 9088.9 | 10311.9 | 11291.5 | 12370.0 | 13125.3 | 13781.9 | 14098.1 | 14357.0 | 14414.1 |
| Cumulative Nonfederal | 1842.7 | 2038.3 | 2527.3 | 2981.9 | 3173.5 | 3385.7 | 3499.7 | 3543.2 | 3563.5 | 3567.4 |
| Cumulative Incurred Costs | 9774.2 | 11127.1 | 12839.2 | 14273.3 | 15543.5 | 16510.9 | 17281.6 | 17641.3 | 17920.6 | 17981.5 |
| **Variance** | | | | | | | | | | |
| Federal Share | (9.8) | 9.1 | 7.6 | 30.1 | 44.3 | (79.1) | (3.0) | 0.0 | (2.7) | (5.6) |
| Nonfederal Share | 1.2 | (10.6) | 2.2 | 8.6 | 2.5 | (19.6) | 17.1 | (0.0) | (0.1) | (1.0) |
| Total Variance | (8.6) | (1.5) | 9.8 | 38.7 | 46.8 | (98.7) | 14.1 | 0.0 | (2.7) | (6.7) |
| Cumulative Federal | (9.1) | (0.0) | 7.6 | 37.7 | 82.0 | 2.8 | (0.1) | (0.1) | (2.7) | (8.4) |
| Cumulative Nonfederal | 1.3 | (9.3) | (7.2) | 1.4 | 3.9 | (15.7) | 1.4 | 1.4 | 1.4 | 0.3 |
| Cumulative Variance | (7.8) | (9.4) | 0.4 | 39.1 | 85.9 | (12.8) | 1.3 | 1.4 | (1.4) | (8.1) |

**ENERGY & ENVIRONMENTAL RESEARCH CENTER**

**PLAINS $CO_2$ REDUCTION PARTNERSHIP INITIATIVE TO ACCELERATE CARBON CAPTURE, UTILIZATION, AND STORAGE DEPLOYMENT**

**DE-FE0031838**

**Project-to-Date Financial Report at March 31, 2025**

| ($K) | Q4 Oct - Dec 2024 | Q1 Jan - Mar 2025 | Q2 Apr - Jun 2025 | Q3 Jul - Sep 2025 |
|---|---|---|---|---|
| **Baseline Cost Plan** | | | | |
| Federal Share | 148.6 | 148.6 | 148.6 | 148.6 |
| Nonfederal Share | 68.0 | 40.5 | 38.4 | 38.4 |
| Total Planned | 216.5 | 189.0 | 187.0 | 187.0 |
| Cumulative Federal | 14554.3 | 14702.8 | 14851.4 | 15000.0 |
| Cumulative Nonfederal | 3635.7 | 3676.2 | 3714.6 | 3752.9 |
| Cumulative Baseline Costs | 18190.0 | 18379.0 | 18566.0 | 18752.9 |
| **Actual Incurred Cost** | | | | |
| Federal Share | 72.3 | 9.4 | | |
| Nonfederal Share | 31.7 | 0.0 | | |
| Total Incurred Costs | 104.0 | 9.4 | | |
| Cumulative Federal | 14486.4 | 14495.8 | | |
| Cumulative Nonfederal | 3599.1 | 3599.1 | | |
| Cumulative Incurred Costs | 18085.6 | 18094.9 | | |
| **Variance** | | | | |
| Federal Share | 76.2 | 139.2 | | |
| Nonfederal Share | 36.3 | 40.5 | | |
| Total Variance | 112.5 | 179.7 | | |
| Cumulative Federal | 67.9 | 207.0 | | |
| Cumulative Nonfederal | 36.6 | 77.0 | | |
| Cumulative Variance | 104.4 | 284.1 | | |