

NCSX CD-2 Cost Baseline Update
(WBS 81, 82, 84, and 85)

WBS:		8	FTE's , M&S ,Travel												
REBASELINE			FY03	FY04	FY05	FY06	FY07		FY03	FY04	FY05	FY06	FY07	Total	
	81	R///RM3	Neilson	0.85	0.85	0.85	0.85	0.55		\$310	\$322	\$335	\$348	\$234	\$1,550
	81	R///RM3	Schmidt	0.31	0.31	0.07	-	-		\$113	\$117	\$28			\$258
	81	FC//AM	Strykowski	0.62	0.50	0.50	0.50	0.38	8.30	\$143	\$120	\$125	\$130	\$101	\$620
	81	B///CB	Hampton	0.41	0.30	0.30	0.15	-		\$37	\$28	\$29	\$15		\$110
	81	41	M&S	\$3	\$6	\$6	\$2			\$4	\$8	\$9	\$3		\$24
	81	35	Travel	\$8	\$8	\$8	\$4			\$13	\$14	\$15	\$8		\$50
	81	ORNL	Lyon	0.25	0.20	0.10	0.10	0.10		\$83	\$69	\$36	\$37	\$39	\$263
	81	ORNL	Benson	0.10	0.10	0.08	0.05	-	1.38	\$25	\$26	\$21	\$14		\$85
	81	ORNL	Akers	0.10	0.10	0.10	-	-		\$15	\$15	\$16			\$46
	81	ORNL 41	M&S	\$3	\$3	\$2				\$3	\$3	\$2			\$8
	81	ORNL 35	Travel	\$4	\$4	\$3	\$2			\$4	\$4	\$3	\$2		\$14
	82	EA** EM	Reiersen	0.83	0.85	0.80	0.80	0.60		\$217	\$233	\$228	\$237	\$185	\$1,100
	82	FC//EM	Simmons	0.90	0.75	0.60	0.50	0.20		\$267	\$232	\$193	\$167	\$69	\$928
	82	EA** EM	Brown	0.51	0.60	0.50	0.40	-		\$134	\$164	\$142	\$118		\$559
	82	EA** EM	Brooks	0.46	0.75	0.50	0.40	-	15.09	\$121	\$205	\$142	\$118		\$587
	82	EM** EM	Dudek	0.28	0.35	0.35	0.35	0.26		\$74	\$96	\$100	\$104	\$81	\$454
	82	EM** EM	Perry	-	-	-	-	-							
	82	EE** AM	Such	0.03	0.05	0.15	0.25	0.13		\$1	\$2	\$7	\$13	\$7	\$30
	82	EAD* DM	Designer	0.45	0.50	0.50	0.50	-		\$78	\$90	\$93	\$97		\$357
	82	35	Travel	\$4	\$8	\$7	\$5	\$3		\$7	\$14	\$13	\$9	\$6	\$49
	82	41	M&S		\$30						\$41				\$41
	84	R///RM2	HUDSON	0.25						\$63					\$63
	84	R///RM2	KUGEL	0.15	0.03	0.03			2.10	\$38	\$8	\$8			\$54
	84	R///RM2	ZARNSTORFF	0.36	0.36	0.30	-	-		\$91	\$94	\$82			\$266
	84	EA//EM	Ku	0.62	-					\$163					\$163
	84	35	Travel	\$5	\$1	\$1	\$-	\$-		\$8	\$2	\$2			\$12
	84	41	M&S	\$10	\$3	\$3	\$-	\$-		\$13	\$4	\$4			\$22
	84	ORNLRM	Lazarus	0.33	0.10	-				\$109	\$34				\$144
	84	ORNL 41	M&S	\$1.30						\$1					\$1
	84	ORNL 35	Travel	\$1.60						\$2					\$2
	85	EM** EM	Startup					0.35						\$107	\$107
	85	EM**SM	Startup					0.42						\$83	\$83
	85	EC**EM	Startup					0.14						\$40	\$40
	85	EE**EM	Startup					0.14						\$40	\$40
	85	EE**SM	Startup					0.28						\$60	\$60
	85	EM** EM	Procedures					0.92						\$282	\$282
	85	EM**SM	Procedures					0.92	3.15					\$183	\$183
														\$3,026	
														\$4,106	
														\$726	
														\$799	