

None	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>	
35 - PPPL Travel	11,970	91,446	199,511	181,029	87,182	20,090	591,227	
37 - stockroom	1,281						1,281	
41 - PPPL M&S	1,053,985	5,432,374	870,946	4,721,178	2,897,502		14,975,984	
4E - PPPL M&S exempt		134,589	6,015,733	2,096,725	139,799		8,386,847	
54 - Allocations	84,750	210,604	214,140	214,080	232,077		955,651	
81 - no G&A cost	306,070						306,070	
B///CB - PPPL Project Clerical	17,384	28,286	28,966	14,730	4,067		93,433	
EA//DM - PPPL Designer	232,601	705,076	606,649	764,056	346,952	9,073	2,664,407	
EA//EM - PPPL Analysis engineer	1,304,485	1,847,040	1,405,710	1,335,578	623,893	191,101	6,707,807	
EC//EM - PPPL Computer Engineer		12,504	12,848	403,272	1,048,975	18,490	1,496,089	
EC//SM - PPPL Computer Senior Tech				5,061	268,694		273,756	
EE//AM -		6,837	21,393	37,066	37,625	19,614	122,536	
EE//EM - PPPL Electrical engineer	65,281	264,316	246,865	749,515	387,463	16,361	1,729,800	
EE//SM - PPPL Electrical Senior Tech	38,979	64,700	23,529	430,332	853,976	27,312	1,438,828	
EE//TB - PPPL Electrical Technician	21,013	38,848	56,509	409,253	291,078		816,700	
EM//EM - PPPL FO&M Engineer	268,046	587,874	590,032	1,040,351	1,041,775	369,616	3,897,693	
EM//SM - PPPL FO&M Senior Tech	267,954	1,078,763	245,019	1,284,105	887,389	188,752	3,951,981	
EM//TB - PPPL FO&M Technician	518,606	1,402,762	1,660,092	3,322,501	1,825,193	268,653	8,997,807	
FC//AM - PPPL P&CO am	84,864	121,638	125,086	127,208	138,326	87,983	685,105	
FC//EM - PPPL P&CO em	113,998	234,569	192,890	163,452	171,890	69,301	946,100	
ORAKERS - Akers	7,470						7,470	
ORLAZARU - Lazarus	21,648						21,648	
ORLYON - Lyon	29,600						29,600	
ORNL35 - ORNL Travel	2,000	4,162	3,184	2,165	2,208	4,416	18,135	
ORNL41 - ORNL M&S	2,000	34,177	33,800	32,184	40,815		142,975	
ORNL88 - ORNL cost or conting	7,660						7,660	
ORNLAM - ORNL Admin	12,388	51,491	48,250	13,979	3,611		129,719	
ORNL DSC2 - ORNL Design	55,184	1,136					56,320	
ORNLEM - ORNL Engineer	754,063	1,748,534	1,140,133	1,321,614	542,553	278,388	5,785,287	
ORNLEM1 - ORNL Engr 1	120,960						120,960	
ORNLEM2 - ORNL Engr 2	13,120						13,120	
ORNLRM - ORNL Scientist		144,694	40,812	92,512	48,755	22,673	349,446	
ORY12EM1 - ORNL Y12 Engr 1	40,761	1,359					42,120	
R///RM1 -	15,515						15,515	
R///RM2 - PPPL Scientist pdg2	213,343	134,121	123,385	93,250	195,762	34,250	794,112	
R///RM3 - PPPL Scientist pdg3	258,625	489,945	408,957	387,936	380,268	252,412	2,178,144	
SH//TB - HP Techs		124,930	128,440	130,167	523		384,060	
XORNL - contingency-ornl		292,996	109,165	190,771	481,966	224,732	1,299,630	
XPLAB - contingency-pppl-labor		1,306,755	678,164	1,267,244	3,201,638	1,492,869	7,946,670	
XPMAT - contingency-pppl-m&s		1,306,755	678,164	1,267,244	3,201,638	1,492,869	7,946,670	
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>	
PPPL PLAN	4,878,750	13,011,222	13,176,700	17,910,845	11,860,409	1,573,008	62,410,933	
PPPL Contingency	-	2,613,510	1,356,328	2,534,488	6,403,276	2,985,738	15,893,340	
PPPL Total	4,878,750	15,624,732	14,533,028	20,445,333	18,263,685	4,558,746	78,304,273	
ORNL PLAN	1,066,854	1,985,553	1,266,179	1,462,454	637,942	305,477	6,724,460	
ORNL Contingency	-	292,996	109,165	190,771	481,966	224,732	1,299,630	
ORNL Total	1,066,854	2,278,549	1,375,344	1,653,225	1,119,908	530,209	8,024,090	
<b>PLAN</b>	<b>5,945,604</b>	<b>14,996,775</b>	<b>14,442,879</b>	<b>19,373,299</b>	<b>12,498,351</b>	<b>1,878,485</b>	<b>69,135,393</b>	
<b>CONTINGENCY</b>	<b>-</b>	<b>2,906,506</b>	<b>1,465,493</b>	<b>2,725,259</b>	<b>6,885,242</b>	<b>3,210,470</b>	<b>17,192,970</b>	<b>27.21%</b>
<b>TOTAL</b>	<b>5,945,604</b>	<b>17,903,281</b>	<b>15,908,372</b>	<b>22,098,558</b>	<b>19,383,593</b>	<b>5,088,955</b>	<b>86,328,363</b>	