

PPPL							MIE/ACD							see attached contingency assumptions		
		FY05		FY06												
NCSX	FY03 actual	FY04	PDR	CD-2	PDR	CD-2	FTE's with contingency	FY03 Actual	FY04 waf's	FY 2005 CD-2		FY 2005 PDR	FY 2006 CD-2	FY 2006 PDR		
MIE							B//CB - PPPL Project Clerical	0.5	0.35	0.36	0.01	0.4	0.2	0.2		
Labor/Burden (1x,2x,52x,53x)	1,945	4,826	4,734	3,923	7,876	7,317	EA/DM - PPPL Designer	2.5	4.95	3.25	-1.70	4.4	4.0	3.5		
M&S (41,48)	1,091	5,653	9,860	7,396	5,038	7,007	EA/EM - PPPL Analysis engineer	7.9	8.55	7.68	-0.87	5.6	5.6	5.1		
Other (35, 37,39)	119	74	258	248	240	242	EC/EM - PPPL Comuter Engineer	0.1	0.06	0.05	-0.01	0.0	1.5	3.0		
Indirect (54,62,64)	1,640	4,628	4,165	2,966	5,918	5,880	EC//SM - PPPL Computer Senior Tech			0.00	0.00	0.0	0.0	0.5		
ORNL MR fin plan xfr setaside	-	1,269	-	-	-	-	EE//AM -		0.06	0.15	0.09	0.2	0.3	0.4		
	4,795	16,449	19,018	14,533	19,071	20,445	EE//EM - PPPL Electrical engineer	0.3	1.47	1.92	0.45	2.0	3.8	2.4		
FTE's =	15.2	38.3	39.6	38.3	68.0	61.8	EE//SM - PPPL Electrical Senior Tech	1.1	0.76	0.12	-0.64	0.3	2.2	3.7		
ACD							EE//TB - PPPL Electrical Technician	1.0	0.47	0.42	-0.05	0.3	3.0	4.3		
Labor/Burden (1x,2x,52x,53x)	1,486	-	-	-	-	-	EM//EM - PPPL FO&M Engineer	1.7	2.63	2.43	-0.20	3.2	4.5	4.1		
M&S (41,48)	92	103	-	-	-	-	EM//SM - PPPL FO&M Senior Tech	2.6	5.72	1.31	-4.41	3.1	7.7	8.9		
Other (35, 37,39)	-	-	-	-	-	-	EM//TB - PPPL FO&M Technician	4.1	8.76	12.08	3.32	16.0	25.9	28.4		
Indirect (54,62,64)	1,112	146	-	-	-	-	FC//AM - PPPL P&CO am	0.7	0.59	0.51	-0.08	0.5	0.5	0.6		
	2,690	249	-	-	-	-	FC//EM - PPPL P&CO em	0.9	0.88	0.61	-0.27	0.7	0.5	0.6		
FTE's =	11.5						R//RM	3.1	2.22	1.54	-0.68	1.9	1.4	1.5		
							SH//TB - HP Techs	0.0	0.87	0.75	-0.12	0.9	0.8	0.9		
								26.6	38.3	33.2	-5.2	39.6	61.8	68.0		
RF																
Labor/Burden (1x,2x,52x,53x)	189	227		227		227	enr	10.0	12.7	12.1	(0.6)	10.8	15.4	15		
M&S (41,48)	10	28		28		28										
Other (35, 37,39)	18	15		15		15										
Indirect (54,62,64)	208	225		225		225										
	425	495		495		495										
FTE's =	1.3	1.5		1.4		1.4										
TOTAL																
Labor/Burden (1x,2x,52x,53x)	3,620	5,053	4,961	4,151	8,103	7,544										
M&S (41,48)	1,193	5,784	9,888	7,424	5,066	7,035										
Other (35, 37,39)	137	89	273	263	255	257										
Indirect (54,62,64)	2,960	4,998	4,390	3,191	6,143	6,104										
ORNL MR fin plan xfr setaside	-	1,269	-	-	-	-										
	7,910	17,193	19,513	15,028	19,566	20,940										
FTE's =	27.9	39.8	41.0	39.7	69.4	63.1										

NCSX MIE Labor Requirements					
None	FY 2005	FY 2006	FY 2007	FY 2008	
B//CB - PPPL Project Clerical	0.36	0.18	0.05		
EA//DM - PPPL Designer	3.25	4	1.74	0.04	
EA//EM - PPPL Analysis engineer	4.93	4.6	2.01	0.59	
EC//EM - PPPL Comuter Engineer	0.05	1.52	3.73	0.07	
EC//SM - PPPL Computer Senior Tech		0.03	1.59		
EE//AM -	0.15	0.25	0.24	0.13	
EE//EM - PPPL Electrical engineer	0.92	2.75	1.35	0.06	
EE//SM - PPPL Electrical Senior Tech	0.12	2.2	4.11	0.13	
EE//TB - PPPL Electrical Technician	0.42	2.96	2.02		
EM//EM - PPPL FO&M Engineer	2.05	3.53	3.36	1.14	
EM//SM - PPPL FO&M Senior Tech	1.31	6.67	4.42	0.92	
EM//TB - PPPL FO&M Technician	12.08	23.94	12.35	1.8	
FC//AM - PPPL P&CO am	0.51	0.51	0.52	0.33	
FC//EM - PPPL P&CO em	0.61	0.51	0.5	0.2	
R///RM1 -					
R///RM2 - PPPL Scientist pdg2	0.47	0.35	0.68	0.12	
R///RM3 - PPPL Scientist pdg3	1.07	1	0.91	0.58	
SH//TB - HP Techs	0.75	0.75	0		
	29.05	55.75	39.58	6.11	
Application of contingency					
1/2 labor 1/2 M&S	\$1.5m	\$2.7m			
	.75m	1.350m			
labor contingency applied as follows					
ea em	1	1			
ee em	1	1			
em em	0.38	1			
ec em					
techs sm		1			
techs tb		2			
Application of Planned FY04 carryover to FY05					
ea em	\$0.5m				
	1.75				
Adjusted PPPL Labor with cont aplied					
	FY 2005	FY 2006	FY 2007	FY 2008	
B//CB - PPPL Project Clerical	0.36	0.18	0.05	0	
EA//DM - PPPL Designer	3.25	4	1.74	0.04	
EA//EM - PPPL Analysis engineer	7.68	5.6	2.01	0.59	
EC//EM - PPPL Comuter Engineer	0.05	1.52	3.73	0.07	
EC//SM - PPPL Computer Senior Tech	0	0.03	1.59	0	
EE//AM -	0.15	0.25	0.24	0.13	
EE//EM - PPPL Electrical engineer	1.92	3.75	1.35	0.06	
EE//SM - PPPL Electrical Senior Tech	0.12	2.2	4.11	0.13	
EE//TB - PPPL Electrical Technician	0.42	2.96	2.02	0	
EM//EM - PPPL FO&M Engineer	2.43	4.53	3.36	1.14	
EM//SM - PPPL FO&M Senior Tech	1.31	7.67	4.42	0.92	
EM//TB - PPPL FO&M Technician	12.08	25.94	12.35	1.8	
FC//AM - PPPL P&CO am	0.51	0.51	0.52	0.33	
FC//EM - PPPL P&CO em	0.61	0.51	0.5	0.2	
R///RM1 -	0	0	0	0	
R///RM2 - PPPL Scientist pdg2	0.47	0.35	0.68	0.12	
R///RM3 - PPPL Scientist pdg3	1.07	1	0.91	0.58	
SH//TB - HP Techs	0.75	0.75	0	0	
	33.2	61.8	39.6	6.1	