

* ELEM. CDE TOTAL
 ** CATEGORY CD TOTAL
 *** DIVISION/DEPT TOTAL

TRIM#1 1978
W/M Budget
SUMMARY

GENERAL PL. & UTILITIES
 INTERIM BUDGET SYSTEM
 SUMMARY OF NUCLEAR PRODUCTION BY UNIT
 METROPOLITAN EDISON COMPANY
 YEAR 1978
 ((IN DOLLARS))

BUDGET DATE 6/18
 DATE 01/10/78
 TIME 11.03.05
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THREE MILE ISLAND

DIV DEPT	CAT CDE	BUDGET ITEM NO	ELEMENT CF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
0350	42		23100	3 618 514	283 118	281 911	378 790	343 157	263 634	253 249
			PAYROLL - STRAIGHT TIME		257 763	295 455	334 346	297 940	296 194	332 957
			23200	519 800	20 650	20 650	79 200	131 700	45 550	27 550
			PAYROLL - OVERTIME		22 350	22 350	27 550	22 350	22 350	77 550
			24000	48 804	4 122	3 959	4 076	4 145	3 946	4 124
			TRANSPORTATION		3 997	4 069	4 046	4 094	4 067	4 159
			25000	1 346 000	75 000	85 000	133 000	122 000	226 000	84 000
			M AND S		75 000	75 000	75 000	75 000	75 000	246 000
			24000	36 000	3 000	3 000	3 000	3 000	3 000	3 000
			RENTS		3 000	3 000	3 000	3 000	3 000	3 000
			32000	913 350	63 910	66 140	75 290	75 040	73 840	74 495
			PROFESSIONAL SERVICES		96 960	67 750	74 900	70 765	69 565	104 695
			32100	0	0	0	0	0	0	0
					0	0	0	0	0	0
			39600	0	0	0	0	0	0	0
			GPU SERVICE CORP		0	0	0	0	0	0
			90000	1 978 358	102 228	140 708	193 531	311 910	197 181	177 948
			OTHER EXPENSE		131 230	144 000	151 359	139 321	139 241	149 701
			99000	0	0	0	0	0	0	0
					0	0	0	0	0	0
			** CATEGORY CD TOTAL	8 460 826	552 028	601 368	866 887	990 952	813 151	624 366
					590 300	611 624	670 201	612 470	609 417	918 062
0350	62		23100	1 351 024	101 042	103 942	122 824	110 224	118 616	121 813
			PAYROLL - STRAIGHT TIME		109 261	109 153	124 649	104 625	105 125	119 750
			23200	351 600	13 600	13 600	41 400	69 300	33 800	20 100
			PAYROLL - OVERTIME		15 900	15 900	20 100	15 900	15 900	76 100
			24000	21 540	1 465	1 415	2 605	3 555	3 545	1 265
			TRANSPORTATION		1 265	1 265	1 265	1 265	1 265	1 365
			25000	888 600	38 300	58 300	144 500	152 900	121 700	78 300
			M AND S		38 300	38 300	33 300	33 300	36 100	115 300
			31000	1 807 600	43 850	43 850	143 750	407 050	591 050	248 950
			OUTSIDE CONTRACTORS		33 850	33 850	33 850	34 850	117 850	74 850
			39600	0	0	0	0	0	0	0
			GPU SERVICE CORP		0	0	0	0	0	0

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* ELEM. CDE TOTAL
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 *** DIVISN/DEPT TOTAL

GENERAL PUBLIC UTILITIES
 INTERIM BUDGET SYSTEM
 SUMMARY OF NUCLEAR PRODUCTION BY UNIT
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DIV DEPT	CAT CDE	BUDGET ITEM NO	ELEMENT OF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
			90000	658 645	34 532	43 649	64 100	83 487	88 494	42 091
			OTHER EXPENSE		37 766	37 602	42 552	37 902	47 901	106 569
**			CATEGORY CD TOTAL	5 079 009	232 789 236 342	264 756 236 070	519 179 255 716	826 516 227 842	949 205 324 141	512 519 493 934
***			DIVISN/DEPT TOTAL	13 539 835	784 817 826 642	866 124 847 694	1 386 066 925 917	1 817 468 840 312	1 762 356 933 558	1 136 885 1 411 996
				13 539 835	784 817 826 642	866 124 847 694	1 386 066 925 917	1 817 468 840 312	1 762 356 933 558	1 136 885 1 411 996

* ELEMENT CODE TOTAL
 ** BUDGET ITEM TOTAL
 *** CATEGORY CD TOTAL
 **** DIVISOR/DEPT TOTAL

THREE MILE ISLAND #1

DIV CAT BUDGET ELEMENT
 DEPT CODE ITEM NO CF COST
 OPERATIONS
 0350 42 000100

BASE/NORMAL
 PAYROLL INCLUDES
 TRAINING &
 HP FOR ON SITE
 PEOPLE.

TMI#1 1978
 O&M BUDGET
 DETAILS

GENERAL PLANT UTILITIES
 INTERIM BUDGET SYSTEM
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 METROPOLITAN EDISON COMPANY
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ELEMENT CF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
23100 PAYROLL - STRAIGHT TIME	2 245 400	181 800 175 200	170 000 213 000	181 000 241 300	119 000 213 000	132 600 213 000	164 200 241 300
23200 PAYROLL - OVERTIME	244 000	19 100 20 800	19 100 20 800	17 200 26 000	6 700 20 800	20 700 20 800	26 000 26 000
24000 TRANSPORTATION	31 200	2 600 2 600	2 600 2 600	2 600 2 600	2 600 2 600	2 600 2 600	2 600 2 600
25000 M AND S	0	0 0	0 0	0 0	0 0	0 0	0 0
29000 RENTS	36 000	3 000 3 000	3 000 3 000	3 000 3 000	3 000 3 000	3 000 3 000	3 000 3 000
39600 GPU SERVICE CORP	0	0 0	0 0	0 0	0 0	0 0	0 0
90000 OTHER EXPENSE	120 000	10 000 10 000	10 000 10 000	10 000 10 000	10 000 10 000	10 000 10 000	10 000 10 000
** BUDGET ITEM TOTAL	2 676 600	216 500 211 600	204 700 249 400	213 800 282 900	141 300 249 400	168 900 249 400	205 800 282 900
0350 42 000101 REFUEL	304 300	10 000 0	20 000 0	102 200 0	138 500 0	33 600 0	0 0
** BUDGET ITEM TOTAL	500 600	10 000 0	20 000 0	157 200 0	256 500 0	56 900 0	0 0
0350 42 000102 NO. 2 FULL OIL	145 000	1 000 1 000	1 000 1 000	10 000 1 000	6 000 1 000	14 000 1 000	1 000 1 000
** BUDGET ITEM TOTAL	145 000	1 000 1 000	1 000 1 000	10 000 1 000	6 000 1 000	120 000 1 000	1 000 1 000
0350 42 000103 COMPRESSED GASES	85 000	6 000 6 000	6 000 6 000	6 000 6 000	6 000 6 000	6 000 6 000	6 000 6 000
** BUDGET ITEM TOTAL	85 000	6 000 6 000	6 000 6 000	6 000 6 000	6 000 6 000	6 000 6 000	6 000 6 000
0350 42 000104 CHEMICALS	135 000	10 000 10 000	10 000 10 000	17 000 10 000	10 000 10 000	18 000 10 000	10 000 10 000
** BUDGET ITEM TOTAL	135 000	10 000 10 000	10 000 10 000	17 000 10 000	10 000 10 000	18 000 10 000	10 000 10 000

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DIV DEPT	CAF BUDGET ITEM NO	ELEMENT GF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
** BUDGET ITEM TOTAL			78 000	6 500 6 500	6 500 6 500	6 500 6 500	6 500 6 500	6 500 6 500	6 500 6 500
0350 42 000315 BLW		32000 PROFESSIONAL SERVICES	120 000	10 000 10 000	10 000 10 000	10 000 10 000	10 000 10 000	10 000 10 000	10 000 10 000
** BUDGET ITEM TOTAL			120 000	10 000 10 000	10 000 10 000	10 000 10 000	10 000 10 000	10 000 10 000	10 000 10 000
0350 42 000316 MISC. ENG.		32000 PROFESSIONAL SERVICES	84 000	7 000 7 000	7 000 7 000	7 000 7 000	7 000 7 000	7 000 7 000	7 000 7 000
** BUDGET ITEM TOTAL			84 000	7 000 7 000	7 000 7 000	7 000 7 000	7 000 7 000	7 000 7 000	7 000 7 000
0350 42 000318 HYDROGRAPHIC SURVEY		90000 OTHER EXPENSE	6 500	2 100 0	0 4 400	0 0	0 0	0 0	0 0
** BUDGET ITEM TOTAL			6 500	2 100 0	0 4 400	0 0	0 0	0 0	0 0
0350 42 000319 REFUEL BLW		90000 OTHER EXPENSE	100 000	0 0	0 0	0 0	0 0	50 000 0	50 000 0
** BUDGET ITEM TOTAL			100 000	0 0	0 0	0 0	0 0	50 000 0	50 000 0
0350 42 000325 TERREST AER OVERFLT		32000 PROFESSIONAL SERVICES	8 400	0 1 410	0 1 410	0 1 410	0 1 410	0 1 410	0 1 410
** BUDGET ITEM TOTAL			8 400	0 1 410	0 1 410	0 1 410	0 1 410	0 1 410	0 1 410
0350 42 000326 VENT FLT TEST NCS		32000 PROFESSIONAL SERVICES	4 300	0 3 700	0 0	0 0	0 0	0 0	0 600
** BUDGET ITEM TOTAL			4 300	0 3 700	0 0	0 0	0 0	0 0	0 600
0350 42 000402 AUDITS CGA		23100 PAYROLL - STRAIGHT TIME	0	0 0	0 0	0 0	0 0	0 0	0 0
** BUDGET ITEM TOTAL			0	0 0	0 0	0 0	0 0	0 0	0 0
0350 42 000403 CORP DIR Q.C.		23100 PAYROLL - STRAIGHT TIME	47 943	4 000 4 918	4 000 5 026	3 100 4 269	3 300 4 702	2 325 4 485	2 325 4 593
** BUDGET ITEM TOTAL			47 943	4 000 4 918	4 000 5 026	3 100 4 269	3 300 4 702	2 325 4 485	2 325 4 593
0350 42 000403 CORP DIR Q.C.		90000 OTHER EXPENSE	1 052	45 210	195 33	33 83	20 33	45 45	242 108

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DIV	CAT	BUDGET	ELEMENT	YEARLY	JAN	FEB	MAR	APR	MAY	JUN
DEPT	CODE	ITEM NO	OF COST	TOTAL	JUL	AUG	SEP	OCT	NOV	DEC
**	BUDGET	ITEM TOTAL		49 035	4 945	4 195	3 133	3 320	2 370	2 567
					5 128	5 059	4 352	4 735	4 530	4 701
0350	42	000501	90000	156 000	13 000	13 000	13 000	13 000	13 000	13 000
		LICENSES	OTHER EXPENSE		13 000	13 000	13 000	13 000	13 000	13 000
**	BUDGET	ITEM TOTAL		156 000	13 000	13 000	13 000	13 000	13 000	13 000
0350	42	000502	90000	500	0	0	0	0	500	0
		Y HAVEN WIR RTS.	OTHER EXPENSE		0	0	0	0	0	0
**	BUDGET	ITEM TOTAL		500	0	0	0	0	500	0
0350	42	000601	90000	204 500	4 700	4 700	4 700	114 700	5 700	10 000
		TRNG PROGRAMS	OTHER EXPENSE		10 000	10 000	10 000	10 000	10 000	10 000
**	BUDGET	ITEM TOTAL		204 500	4 700	4 700	4 700	114 700	5 700	10 000
0350	42	000801	25000	25 000	2 000	2 000	2 000	2 000	2 000	2 000
		SECURITY	M AND S		2 000	2 000	2 000	2 000	2 000	3 000
**	BUDGET	ITEM TOTAL		25 000	2 000	2 000	2 000	2 000	2 000	3 000
0350	42	000803	23100	325 917	29 508	29 588	30 618	24 138	31 780	28 987
		CORP DIR SECURITY	PAYROLL - STRAIGHT TIME		23 801	23 801	28 987	23 801	23 129	27 699
**	BUDGET	ITEM TOTAL		29 500	1 550	1 550	1 550	7 000	1 550	1 550
0350	42	000901	23200	540	0	0	0	0	0	0
		SECURITY	PAYROLL - OVERTIME		0	0	0	0	0	0
**	BUDGET	ITEM TOTAL		540	45	45	45	45	45	45
0350	42	000901	32000	355 957	31 183	25 396	37 663	31 183	33 375	30 582
		RMC EX COST ASSESS	PROFESSIONAL SERVICES		25 396	25 396	30 582	25 396	24 724	29 294
**	BUDGET	ITEM TOTAL		15 000	0	0	3 750	0	0	3 750
0350	42	000901	32000	15 000	0	0	3 750	0	0	3 750
		SECURITY	PROFESSIONAL SERVICES		0	0	3 750	0	0	3 750
**	BUDGET	ITEM TOTAL		15 000	0	0	3 750	0	0	3 750



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THREE MILE ISLAND

DIV	CAT	BUDGET	ELEMENT	YEARLY	JAN	FEB	MAR	APR	MAY	JUN
DLPT	CDE	ITEM NO	CF COST	TOTAL	JUL	AUG	SEP	OCT	NOV	DEC
0350	42	000902	32000	10 700	0	0	3 200	0	0	0
		RMC BIO ASSAY	PROFESSIONAL SERVICES		7 500	0	0	0	0	0
**		BUDGET ITEM TOTAL		10 700	0	0	3 200	0	0	0
					7 500	0	0	0	0	0
0350	42	000903	32000	0	0	0	0	0	0	0
		RMC HP CONSULT	PROFESSIONAL SERVICES		0	0	0	0	0	0
**		BUDGET ITEM TOTAL		0	0	0	0	0	0	0
					0	0	0	0	0	0
0350	42	000904	32000	12 000	1 000	1 000	1 000	1 000	1 000	1 000
		RMC RADIO CHEM	PROFESSIONAL SERVICES		1 000	1 000	1 000	1 000	1 000	1 000
**		BUDGET ITEM TOTAL		12 000	1 000	1 000	1 000	1 000	1 000	1 000
					1 000	1 000	1 000	1 000	1 000	1 000
→	0350	42	000908	32000	15 000	1 500	1 500	1 500	0	0
		INSTATE LAUNDRY	PROFESSIONAL SERVICES		1 500	1 500	1 500	1 500	1 500	1 500
**		BUDGET ITEM TOTAL		15 000	1 500	1 500	1 500	0	0	1 500
					1 500	1 500	1 500	1 500	1 500	1 500
→	0350	42	000910	32000	7 600	600	600	800	800	600
		PERSONNEL DUSTMETRY	PROFESSIONAL SERVICES		600	600	600	600	600	600
**		BUDGET ITEM TOTAL		7 600	600	600	800	800	600	600
					600	600	600	600	600	600
0350	42	001500	23100	221 895	18 485	19 385	19 685	20 585	21 879	16 390
		CORP DIR-ENG.	PAYROLL - STRAIGHT TIME		16 390	15 850	18 875	18 875	17 694	17 802
			24000	9 300	800	700	800	800	700	800
			TRANSPORTATION		700	800	800	800	800	800
			90000	9 800	800	700	1 000	800	800	700
			OTHER EXPENSE		800	700	1 200	900	700	700
**		BUDGET ITEM TOTAL		240 995	20 085	20 785	21 485	22 185	23 379	17 890
					17 890	17 350	20 875	20 575	19 194	19 302
0350	42	001501	23100	41 900	4 200	4 000	3 600	3 200	3 997	3 457
		CORP DIR-Q.A.	PAYROLL - STRAIGHT TIME		3 133	3 457	3 133	3 349	3 133	3 241
			24000	3 700	300	300	300	300	300	300
			TRANSPORTATION		300	300	300	300	300	400
			90000	1 978	164	164	164	164	164	164
			OTHER EXPENSE		164	164	164	164	164	174

* ELEMENT CDE TOTAL
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GENERAL PUBLIC UTILITIES
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THREE MILE ISLAND

DIV DEPT	CAT CDE	BUDGET ITEM NO	ELEMENT OF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
** BUDGET ITEM TOTAL				47 578	4 664 3 597	4 464 3 921	4 064 3 597	3 664 3 813	4 461 3 557	3 921 3 815
0350	42	001502	23100 CORP DIR-LIC.	56 836 PAYROLL - STRAIGHT TIME	4 560 4 578	4 760 4 578	4 860 4 578	5 060 4 578	5 550 4 578	4 578 4 578
			24000 TRANSPORTATION	2 400	200 200	200 200	200 200	200 200	200 200	200 200
			90000 OTHER EXPENSE	1 700	300 100	300 100	200 100	200 100	0 100	100 100
** BUDGET ITEM TOTAL				60 936	5 060 4 878	5 260 4 878	5 260 4 878	5 460 4 878	5 750 4 878	4 878 4 878
0350	42	001508	32000 CORP DIR-DEB AND LIB	22 300 PROFESSIONAL SERVICES	1 200 600	2 500 600	4 000 600	6 000 600	4 000 600	1 000 600
** BUDGET ITEM TOTAL				22 300	1 200 600	2 500 600	4 000 600	6 000 600	4 000 600	1 000 600
→ 0350	42	001511	23100 CORP DIR TRAINING	78 232 PAYROLL - STRAIGHT TIME	6 900 6 050	6 700 6 050	6 600 6 050	6 500 6 050	7 238 7 022	6 050 7 022
			24000 TRANSPORTATION	950	80 55	80 70	80 70	110 95	80 55	105 70
			90000 OTHER EXPENSE	512	31 44	59 28	64 28	43 46	59 38	44 28
** BUDGET ITEM TOTAL				79 654	7 011 6 149	6 839 6 148	6 744 6 148	6 653 6 191	7 377 7 115	6 199 7 120
0350	42	001515	23100 CORP DIR OPER	47 032 PAYROLL - STRAIGHT TIME	4 800 3 457	4 800 3 457	5 200 3 349	4 900 3 349	4 429 2 917	3 457 2 917
			24000 TRANSPORTATION	380	50 50	10 30	50 30	20 30	20 20	50 20
			90000 OTHER EXPENSE	2 600	200 200	200 200	200 300	200 200	300 300	200 100
** BUDGET ITEM TOTAL				50 012	5 050 3 707	5 010 3 687	5 450 3 679	5 120 3 579	4 749 3 237	3 707 3 037
0350	42	001526	23100 CORP DIR MAINT	1 908 PAYROLL - STRAIGHT TIME	151 163	151 163	151 163	151 163	163 163	163 163
** BUDGET ITEM TOTAL				1 908	151 163	151 163	151 163	151 163	163 163	163 163

ELEMENT CDE TOTAL
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THREE MILE ISLAND

DIV	CAT	BUDGET	ELEMENT	YEARLY	JAN	FEB	MAR	APR	MAY	JUN
DEPT	CDE	ITEM NO	CF COST	TOTAL	JUL	AUG	SEP	OCT	NOV	DEC
0350	42	001601	90000 OFFICE MACH RENT OTHER EXPENSE	51 600	4 300 4 300	4 300 4 300	4 300 4 300	4 300 4 300	4 300 4 300	4 300 4 300
* BUDGET ITEM TOTAL				51 600	4 300 4 300	4 300 4 300	4 300 4 300	4 300 4 300	4 300 4 300	4 300 4 300
0350	42	001603	90000 FOOD SERVICES OTHER EXPENSE	5 000	500 500	500 500	500 500	0 500	0 500	500 500
* BUDGET ITEM TOTAL				5 000	500 500	500 500	500 500	0 500	0 500	500 500
0350	42	001604	90000 SANITARY SERVICES OTHER EXPENSE	18 000	1 500 1 500	1 500 1 500	1 500 1 500	1 500 1 500	1 500 1 500	1 500 1 500
* BUDGET ITEM TOTAL				18 000	1 500 1 500	1 500 1 500	1 500 1 500	1 500 1 500	1 500 1 500	1 500 1 500
0350	42	001605	90000 NITROGEN TRAILER OTHER EXPENSE	21 600	1 800 1 800	1 800 1 800	1 800 1 800	1 800 1 800	1 800 1 800	1 800 1 800
* BUDGET ITEM TOTAL				21 600	1 800 1 800	1 800 1 800	1 800 1 800	1 800 1 800	1 800 1 800	1 800 1 800
0350	42	001606	90000 EQUIP RENTAL OTHER EXPENSE	6 000	500 500	500 500	500 500	500 500	500 500	500 500
* BUDGET ITEM TOTAL				6 000	500 500	500 500	500 500	500 500	500 500	500 500
0350	42	001607	90000 REFUEL D.C. TRNG OTHER EXPENSE	40 000	0 0	15 000 0	20 000 0	5 000 0	0 0	0 0
* BUDGET ITEM TOTAL				40 000	0 0	15 000 0	20 000 0	5 000 0	0 0	0 0
0350	42	001608	90000 OTHER EXPENSE	50 000	0 0	0 0	10 000 0	20 000 0	20 000 0	0 0

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DIV DEPT	BUDGET ITEM NO	ELEMENT OF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
** BUDGET ITEM TOTAL			26 000	2 600 2 600	2 600 2 600	1 600 2 600	0 2 600	1 000 2 600	2 600 2 600
0350 62	002211	REFUEL COTAGE	180 500	10 000	20 000	56 100	73 900	20 500	0
		PAYROLL - STRAIGHT TIME		0	0	0	0	0	0
0350 62	002212	REFUEL COTAGE GE	150 000	0	0	29 700	65 700	13 700	0
		PAYROLL - OVERTIME		0	0	0	0	0	0
** BUDGET ITEM TOTAL			390 000	5 000	25 000	110 000	120 000	90 000	40 000
		M AND S		0	0	0	0	0	0
0350 62	002213	REFUELING CATALYTIC	750 000	10 000	10 000	100 000	300 000	280 000	50 000
		OUTSIDE CONTRACTORS		0	0	0	0	0	0
** BUDGET ITEM TOTAL			750 000	10 000	10 000	100 000	300 000	280 000	50 000
0350 62	002214	REFUEL COTAGE OTHER	85 000	0	0	7 000	7 000	6 000	65 000
		OUTSIDE CONTRACTORS		0	0	0	0	0	0
** BUDGET ITEM TOTAL			85 000	0	0	7 000	7 000	6 000	65 000
0350 62	002215	REFUEL COTAGE CONTAIN	100 000	0	0	0	0	100 000	0
		OUTSIDE CONTRACTORS		0	0	0	0	0	0
** BUDGET ITEM TOTAL			100 000	0	0	0	0	100 000	0
0350 62	002216	REFUEL COTAGE NDE	150 000	0	0	0	0	100 000	50 000
		OUTSIDE CONTRACTORS		0	0	0	0	0	0
** BUDGET ITEM TOTAL			150 000	0	0	0	0	100 000	50 000
0350 62	002217	CORP DIR ENGRG	12 280	1 200	540	1 700	1 700	1 620	864
		PAYROLL - STRAIGHT TIME		540	0	864	648	648	756
** BUDGET ITEM TOTAL			1 200	70	70	210	210	150	70
		TRANSPORTATION		0	0	0	0	0	0

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GENERAL PUBLIC UTILITIES
 INTERIM BUDGET SYSTEM
 DETAILS NUCLEAR PRODUCTION
 METROPOLITAN EDISON COMPANY
 YEAR 1978
 (IN DOLLARS)

BUDGET DATE 6/78
 DATE 01/10/78
 TIME 10.59.31
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THREE MILE ISLAND

DIV DEPT	CAI CODE	BUDGET ITEM NO	ELEMENT CF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
			90000 OTHER EXPENSE	134	10 12	10 12	10 12	10 12	10 12	12 12
**		BUDGET ITEM TOTAL		13 614	1 280 622	1 280 622	1 920 946	1 920 730	1 780 730	946 838
0350	62	002218	23100 CORP DIR QA	24 145	2 200 1 404	2 300 1 404	3 300 1 512	3 600 1 512	2 485 1 512	1 404 1 512
			24000 TRANSPORTATION	1 300	100 100	100 100	100 100	100 100	100 100	100 200
			90000 OTHER EXPENSE	2 055	170 170	170 170	170 170	170 170	170 170	170 185
**		BUDGET ITEM TOTAL		27 500	2 470 1 674	2 570 1 674	3 570 1 782	3 870 1 782	2 755 1 782	1 674 1 897
0350	62	002220	50000 PAY OVHD TMI	297 500	21 800 28 500	20 600 28 500	14 800 33 000	5 300 28 500	22 200 28 500	32 800 33 000
**		BUDGET ITEM TOTAL		297 500	21 800 28 500	20 600 28 500	14 800 33 000	5 300 28 500	22 200 28 500	32 800 33 000
0350	62	002221	90000 PAY OVHD CORP DIR	49 300	3 800 2 800	4 800 2 800	6 900 3 200	6 900 3 100	6 000 3 100	2 700 3 200
**		BUDGET ITEM TOTAL		49 300	3 800 2 800	4 800 2 800	6 900 3 200	6 900 3 100	6 000 3 100	2 700 3 200
0350	62	002222	90000 FOOD SERVICE	5 000	500 500	500 500	0 500	0 500	500 500	500 500
**		BUDGET ITEM TOTAL		5 000	500 500	500 500	0 500	0 500	500 500	500 500
0350	62	002223	31000 RADIO EXAM RDE	10 000	100 100	100 100	3 000 100	3 000 100	3 000 100	200 100
**		BUDGET ITEM TOTAL		10 000	100 100	100 100	3 000 100	3 000 100	3 000 100	200 100
0350	62	002224	90000 EQUIP RENTAL	6 000	500 500	500 500	500 500	500 500	500 500	500 500
**		BUDGET ITEM TOTAL		6 000	500 500	500 500	500 500	500 500	500 500	500 500
→ 0350	62	002225	90000 LAUNDRY	10 000	1 000 1 000	1 000 1 000	1 000 1 000	0 1 000	0 1 000	1 000 1 000

* ELEMENT CDE TOTAL
 ** BUDGET ITEM TOTAL
 *** CATEGORY CD TOTAL
 **** DIVISION/DEPT TOTAL

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DIV DEPT CDE ITEM NO	BUDGET ELEMENT CF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
** BUDGET ITEM TOTAL		10 000	1 000 1 000	1 000 1 000	1 000 1 000	0 1 000	0 1 000	0 1 000
0350 62 002226	31000 ERGRG SERVICES	0	0	0	0	0	0	0
	OUTSIDE CONTRACTORS							
** BUDGET ITEM TOTAL		12 000	1 000 1 000	1 000 1 000	1 000 1 000	1 000 1 000	1 000 1 000	1 000 1 000
0350 62 002227	31000 REFUEL COTAGE CONSUL	0	0	0	0	0	0	0
	OUTSIDE CONTRACTORS							
** BUDGET ITEM TOTAL		25 000	0 0	0 0	0 0	10 000 0	15 000 0	0 0
0350 62 002228	31000 REFUEL COTAGE FOOD	0	0	0	0	0	0	0
	OUTSIDE CONTRACTORS							
** BUDGET ITEM TOTAL		25 000	0 0	0 0	0 0	10 000 0	15 000 0	0 0
0350 62 002229	24000 REFUEL COTAGE TRANSP	5 000	0	0	1 000	2 000	2 000	0
	TRANSPORTATION							
** BUDGET ITEM TOTAL		5 000	0 0	0 0	1 000 0	2 000 0	2 000 0	0 0
0350 62 002230	90000 REFUEL COTAGE LAUNDR	40 000	0	0	0	0	0	0
	OTHER EXPENSE							
** BUDGET ITEM TOTAL		40 000	0 0	0 0	0 0	0 0	0 0	0 0
0350 62 002231	90000 REFUEL COTAGE UVHD	67 900	2 300	11 400	28 200	21 300	4 700	0
	OTHER EXPENSE							
** BUDGET ITEM TOTAL		67 900	2 300 0	11 400 0	28 200 0	21 300 0	4 700 0	0 0
0350 62 002232	90000 REFUEL COTAGE UVHD	67 900	2 300	11 400	28 200	21 300	4 700	0
	OTHER EXPENSE							
** BUDGET ITEM TOTAL		67 900	2 300 0	11 400 0	28 200 0	21 300 0	4 700 0	0 0



*-ELEMENT CDE TOTAL
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DIV DEPT	CAT CDE	BUDGET ITEM NO	ELEMENT OF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
			90000 OTHER EXPENSE	0	0	0	0	0	0	0
**			BUDGET ITEM TOTAL	28 800	2 400	2 400	2 400	2 400	2 400	2 400
0350	62	002245	31000 INST OF DTSG	0	0	0	0	0	0	0
**			BUDGET ITEM TOTAL	0	0	0	0	0	0	0
0350	62	002248	23100 CORP DIR Q.C.	77 527	4 800	7 800	12 300	12 100	11 831	2 865
			PAYROLL - STRAIGHT TIME		3 837	3 729	6 593	4 485	4 485	4 702
			90000 OTHER EXPENSE	1 092	45	195	33	20	45	242
					210	33	83	33	45	108
**			BUDGET ITEM TOTAL	78 619	4 845	7 995	12 333	12 120	11 876	3 107
					4 047	3 762	4 676	4 518	4 530	4 810
0350	62	002250	23100 CORP DIR ADMIN	11 520	913	913	1 195	1 195	913	913
			PAYROLL - STRAIGHT TIME		913	913	913	913	913	913
			24000 TRANSPORTATION	2 340	195	195	195	195	195	195
					195	195	195	195	195	195
**			BUDGET ITEM TOTAL	13 860	1 108	1 108	1 390	1 390	1 108	1 108
					1 108	1 108	1 108	1 108	1 108	1 108
0350	62	002251	23100 CORP DIR MAINT	14 052	1 097	1 097	1 097	1 097	1 208	1 208
			PAYROLL - STRAIGHT TIME		1 208	1 208	1 208	1 208	1 208	1 208
			24000 TRANSPORTATION	4 500	500	450	500	450	500	300
					300	300	300	300	300	300
			90000 OTHER EXPENSE	2 550	300	300	300	300	300	150
					150	150	150	150	150	150
**			BUDGET ITEM TOTAL	21 102	1 897	1 847	1 897	1 847	2 008	1 658
					1 658	1 658	1 658	1 658	1 658	1 758
0350	62	002253	31000 PAYROLL CIVIL UNDIST	0	0	0	0	0	0	0
			OUTSIDE CONTRACTORS		0	0	0	0	0	0
			90000 OTHER EXPENSE	10 114	907	974	987	987	1 069	817
					724	737	737	737	724	714
**			BUDGET ITEM TOTAL	10 114	907	974	987	987	1 069	817
					724	737	737	737	724	714

• ELEMENT CODE TOTAL
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0350	62	002254	31000 REFUEL F.P.	35 000	0	0	0	15 000	20 000	0
			OUTSIDE CONTRACTORS		0	0	0	0	0	0
**			BUDGET ITEM TOTAL	35 000	0	0	0	15 000	20 000	0
					0	0	0	0	0	0
***			CATEGORY CD TOTAL	5 079 009	232 789	264 756	519 179	826 516	949 205	512 519
					236 342	236 070	255 716	227 842	324 141	493 934
****			DIVISION/DEPT TOTAL	13 539 835	784 817	866 124	1 386 066	1 817 468	1 762 356	1 136 885
					826 642	847 694	925 917	840 312	933 558	1 411 996