

MET-ED I-2
 FUNCTIONAL BUDGET
 1979 O&M
 OPERATIONS

1/26/79

800218009

<u>Work Order</u>	<u>Payroll</u> ST	<u>Payroll</u> OT	<u>Trans.</u>	<u>M&S</u>	<u>Outside</u> <u>Contractor</u>	<u>Other</u>	<u>Total</u>
<u>Admin./Gen'l. Supv. OPS.</u>							
General Admin. (241)	151,300		11,700	1,500		763,800	928,300
Budget Prep. & Review (152)	8,800						8,800
Community-Industrial (387)	5,500						5,500
Personnel-Ops. (341)	37,400		1,000			44,800	83,200
Public Relations (184)	1,200						1,200
Public-PRC (248)	47,300						47,300
Document Control (211)	600						600
Advances (436)	6,000						6,000
<u>Operations</u>							
Operations (323)	626,600	112,600		203,400		5,000	947,600
Unscheduled Outage Cont.		372,800		342,900		255,300	971,000
Instrumentation (260)	30,000			5,000		5,000	40,000
Housekeeping (254)	194,000	100,700	3,900	5,000			303,600
Water Treatment (433)				365,900			365,900
Operations TSS (326)	270,600	57,300					327,900
Spent Fuel Handling Nuc. (239)	1,900						1,900
Operations Supv. (324)	324,200					2,200	326,400
Residual Surveillance Eng. (504)	126,200	23,600					149,800
<u>Engineering - OPS</u>							
Model Activity (237)	2,200						2,200
Eng. Studies & Calc. (228)	89,500					725,600	815,100
<u>Environmental/Lic.</u>							
Licensing/Nuc. Safety (274)	100,700					192,900	293,600
<u>/QC</u>							
/QC (355)	167,500	1,000		300		8,400	177,200

MET-ED Y-2
 FUNCTIONAL BUDGET
 1979 O&M
OPERATIONS (CONT'D.)

2/20/79

<u>Work Order</u>	<u>Payroll ST</u>	<u>Payroll OT</u>	<u>Trans.</u>	<u>M&S</u>	<u>Outside Contractor</u>	<u>Other</u>	<u>Total</u>
<u>Training</u>							
Ops. Training (325)	94,600	9,900					104,500
Maint. Training (285)	97,100	28,000				18,000	143,100
Specialty Training (393)	1,400						1,400
GPU						428,423	428,423
TOTAL OPERATIONS	<u>2,384,600</u>	<u>705,900</u>	<u>16,600</u>	<u>924,000</u>		<u>2,449,423</u>	<u>6,480,523</u>

MET-ED -2
 FUNCTIONAL BUDGET
 1979 O&M
MAINTENANCE

<u>Work Order</u>	<u>Payroll ST</u>	<u>Payroll OT</u>	<u>Trans.</u>	<u>M&S</u>	<u>Outside Contractor</u>	<u>Other</u>	<u>Total</u>
<u>Admin./Gen'l. Supv.</u>							
General Maint. (240)	423,400	63,100	13,700			470,600	970,800
<u>PM/TSS/ISI Program</u>							
PM Prog. Non-Planned (346)	81,800	44,000		165,800	337,000	25,000	653,600
ISI (259)	33,600	1,700		1,300	52,500	700	89,800
<u>Specific Projects</u>							
Silt Removal				1,300	120,000		121,300
Trailer Repairs				20,000	30,000		50,000
Reactor Coolant System Maint.	14,000	6,000		23,500	8,400	1,000	52,900
Turbine Generator Maint.	6,500	5,600		41,300	194,500	4,000	251,900
<u>Emergency Maintenance</u>							
Emergency Maint. (717)	1,500						1,500
Contingency		86,800		84,900	164,200	89,800	425,700
<u>Corrective Maintenance</u>							
Routine Corrective Maint. (187)	797,000	275,400		321,500	432,800	31,000	1,857,700
 TOTAL MAINTENANCE	 1,357,800	 482,600	 13,700	 659,600	 1,339,400	 622,100	 4,475,200

TMI # 2
1979 O+M

Functional Work Order #325 - Operations Training

All costs incurred in the training of personnel for operator licensing, requalification training, simulator training, etc.

Payroll ST	<u>94,600</u>
Payroll OT	<u>9,900</u>
M&S	<u> </u>
Prof Services/Outside Contractor	<u> </u>
Other	<u> </u>
Total	<u><u>104,500</u></u>

Specific Assumptions:

- a. Regulatory Required Training.
- b. Non-Regulatory Training
- c. Simulator Training
- d. NRC Regulatory required training.
- e. Operations training Non-Reg.

ELEMENT OF COST	SUB ORDER / WHAT	HOW	DEPT.
PAYROLL ST	OPERATIONS TRAINING	\$104,832 X 5% X 25%	OPS.
	NON-REGULATORY TRAINING	OF TOTAL TRAINING	
	TIME = (\$11,532)		
PAYROLL OT	OPERATIONS TRAINING	\$197,000 X 5% X 22%	
	NON-REGULATORY TRAINING	OF TOTAL TRAINING	
	TIME = (\$2,167)		
PAYROLL ST	OPERATIONS TRAINING	\$104,832 X 5% X 70%	OPS.
	NON-REGULATORY TRAINING	OF TOTAL TRAINING	
	TIME = (\$36,694)		
PAYROLL OT	OPERATIONS TRAINING	197,000 X 5% X 70%	
	NON-REGULATORY TRAINING	OF TOTAL TRAINING	
	TIME = (\$6,895)		
PAYROLL ST	SIMULATOR TRAINING	\$104,832 X 5% X 8%	OPS.
	SIMULATOR TRAINING	OF TOTAL TRAINING	
	TIME = (\$4,194)		
PAYROLL OT	SIMULATOR TRAINING	\$197,000 X 5% X 8%	
	SIMULATOR TRAINING	OF TOTAL TRAINING	
	TIME = (\$4,488)		

1-1100 # 3045 WITH 2

ELEMENT OF COST	SUB ORDER	WHAT	HOW	DEPT.
PAYROLL ST.	REGULATORY REQUIRED TRAINING	GENERAL EMP. TRAINING. 15 MAN DAYS/YR.; RAD EMERG. DRILL - 15 MAN DAYS/YR. SUPERVISORS 4 MAN DAYS/MO. FOR 8 MO., 2 ENGR - 1/2 TIME TRAINING LESS 8 MAN WK AT SEM.	$(15 + 15 + 32) (\$2.80) = (\$5,134)$ $(44 \times 5) \times 2 \times \frac{1}{2} \times \$2.80 = (\$18,216)$	ENGR.
ST PAYROLL	SIMULATOR TRAINING	SUPERVISORS 1 WK EACH @ SEM. 4 ENGR. 2 WKS. EACH @ SEM.	$10 \text{ WKS} \times 5 \text{ days/WK} \times \$2.80 = (\$140)$	ENGR.
ST PAYROLL	NON-REGULATORY TRAINING	14 ENGR. 6.26 MAN DAYS/YR. SYSTEMS TRAINING.	$14 \times 6.26 \times \$2.80 = (\$251)$	ENGR.
PAYROLL ST	TRAINING	TO PROVIDE PERSONNEL THE REFRESHER TRAINING- REQUIRED TO ALL DISCIPLINES INCLUDING GENERAL EMPLOYEE TRAINING, CHEMISTRY/H.P. TRAINING, SAFETY, OPS. AND MAINTENANCE TRNG., ADMIN.	(\$11,800)	CORP. QA.
PAYROLL ST	OPERATIONS TRAINING- REGULATORY	OPERATIONS TRAINING- REGULATORY.	$7.5 \text{ hrs} \times \$10.84/\text{hr} = (\$82)$	CORP. ENGR.

Functional Work Order #235 - Maintenance Training

TmI#2
1979 OTM

Costs incurred in the training of personnel for welding, equipment repair, attending vendor schools, etc.

Payroll ST	<u>97,100</u>
Payroll OT	<u>28,000</u>
M&S	<u> </u>
Prof Services/Outside Contractor	<u> </u>
Other	<u>18,000</u>
Total	<u><u>143,100</u></u>

Specific Assumptions:

- A. Maintenance Training
- B. System Training (NRC req.) - Technical Publication self-pacing

ELEMENT OF COST / SUB ORDER / WHAT / HOW / DEPT.

PAYROLL ST. MAINTENANCE 4 ENGR. 3 MAN/CADY/ENGR. 4 X 3 X 82.80 (\$994) ENGR.

TRAINING- VARIOUS MAINT. PROGRAMS

PAYROLL ST MAINTENANCE BARGAINING UNIT. TRNG. I, C (\$17,995) MAINT.
TRAINING. BROKEN DOWN BY MAINT. M (\$20,780)
DIVISION. E (\$18,519)

FAIRROLL OT. U (\$15,581)
I, C (\$6,836)
M (\$18,431)
E (\$5,977)

TRANSPORTATION U (\$6,424)
(\$3000)
(\$11,000)

OTHER
PAYROLL ST MAINTENANCE TECHNICAL PUBLICATION CO. 17 SUPV. X 8 hr/day X 3 days = MAINT.
TRAINING. (TRC) SELF-PACING- FOR EACH 408 HRS (OFF SIDE)

DECLERONE, JIS. TRNG, G.E.T. 17 SUPV X 4 HRS 8 ET X 1 YR = 68 HRS
(NCR REG.), SUPV. DEVELOPMENT, ETC. 5 SUPV. X 1 HR/WK X 40 WK = 200 HRS
OFF-SITE IE, MARSHALL MAINT, 12 SUPV X 1.5 HR/WK X 40 WK = 720 HRS
1396 HRS @ \$12/hr = (\$16,752)

1-W01#285 UNL1 2

ELEMENT OF COST/SUB ORDER / WHAT

/HOW /DEPT.

OUTSIDE

Tuition

MAINT.

CONTRACTOR (CONT.)

(CONT.)

52 man days x \$100/day =
(\$5200)

TRANSPORTATION

17 JUVV. USE CO. VEHICLES X

100 MILES = \$1700 ÷ MPG =

141.7 gal x .65/gal = (\$92)

OTHER.

PRIVATE VEHICLES 17 JUVV. X

100 ME. X .17 COST = (\$289)

MOTEL 5.2 man days @

\$27/day = (\$1404)

MEALS (\$500)

TMI#2
1979 O+M

All costs incurred in non-repetitive specialty training.

Payroll ST	<u>1,400</u>
Payroll OT	<u> </u>
M&S	<u> </u>
Prof Services/Outside Contractor	<u> </u>
Other	<u> </u>
Total	<u><u>1,400</u></u>

Specific Assumptions:

- a. Specialty training (schools, seminars)