

\* ELEM. CDE TOTAL  
 \*\* CATEGORY CD TOTAL  
 \*\*\* DIVISN/DEPT TOTAL  
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**TMI#2 1978**  
**GM BUDGET**  
**SUMMARY**

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

BUDGET DATE 01/10/78  
 DATE 01/10/78  
 TIME 11.03.05  
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THREE MILE ISLAND - UNIT 2

DIV DEPT	CAT CDE	BUDGET ITEM NO	ELEMENT OF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
0351	42		23100 PAYROLL - STRAIGHT TIME	2 406 824	0 324 270	0 327 835	0 376 133	0 328 714	0 327 801	365 356 356 715
			23200 PAYROLL - OVERTIME	470 300	0 26 400	0 27 800	0 42 200	0 27 800	0 27 800	34 100 284 200
			24000 TRANSPORTATION	30 630	0 4 340	0 4 340	0 4 455	0 4 340	0 4 340	4 340 4 475
			25000 M AND S	503 800	0 64 200	0 64 200	0 64 200	0 64 200	0 64 200	64 200 118 600
			29000 RENTS	700	0 100	0 100	0 100	0 100	0 100	100 100
			31000 OUTSIDE CONTRACTORS	0	0 0	0 0	0 0	0 0	0 0	0 0
			32000 PROFESSIONAL SERVICES	559 100	0 85 780	0 60 270	0 80 420	0 78 285	0 79 085	66 715 108 545
			38000 BUILDING SERV, POST&TELE	700	0 100	0 100	0 100	0 100	0 100	100 100
			90000 OTHER EXPENSE	1 103 004	0 139 535	0 147 190	0 158 629	0 142 523	0 142 614	152 266 220 247
			** CATEGORY CD TOTAL	5 075 058	0 644 725	0 631 835	0 726 237	0 646 062	0 646 040	687 177 1 092 982
0351	62		23100 PAYROLL - STRAIGHT TIME	858 658	0 120 773	0 119 548	0 137 494	0 120 178	0 120 089	143 643 136 973
			23200 PAYROLL - OVERTIME	276 200	0 22 300	0 22 400	0 29 900	0 22 400	0 22 400	28 200 128 600
			24000 TRANSPORTATION	14 300	0 2 050	0 2 050	0 2 050	0 2 050	0 2 050	1 950 2 100
			25000 M AND S	353 040	0 47 700	0 47 700	0 47 800	0 47 700	0 47 700	47 700 106 740
			31000 OUTSIDE CONTRACTORS	407 700	0 49 983	0 49 983	0 50 083	0 68 683	0 50 083	64 000 74 885
			90000 OTHER EXPENSE	429 026	0 50 412	0 50 165	0 57 275	0 50 365	0 50 350	56 830 113 629
			** CATEGORY CD TOTAL	2 418 964	0 293 218	0 291 846	0 324 602	0 311 376	0 292 672	342 323 562 927

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\* ELEM CDL TOTAL  
 \*\* CATEGORY CD TOTAL  
 \*\*\* DIVISN/DEPT TOTAL  
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GENERAL PUBLIC UTILITIES  
 INTERIM BUDGET SYSTEM  
 SUMMARY OF NUCLEAR PRODUCTION BY UNIT  
 METROPOLITAN EDISON COMPANY  
 YEAR 1978  
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BUDGET DATE 0. 78  
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THREE MILE ISLAND - UNIT 2

DIV	CAT	BUDGET	ELEMENT	YEARLY	JAN	FEB	MAR	APR	MAY	JUN
DEPT	CDL	ITEM	NO	TOTAL	JUL	AUG	SEP	OCT	NOV	DEC
***			DIVISN/DEPT TOTAL	7 494 022	0	0	0	0	0	1 029 500
					937 943	923 681	1 050 839	957 438	938 712	1 655 909
				7 494 022	0	0	0	0	0	1 029 500
					937 943	923 681	1 050 839	957 438	938 712	1 655 909

• ELEM CODE TOTAL  
 \*\* BUDGET ITEM TOTAL  
 \*\*\* CATEGORY CD TOTAL  
 \*\*\*\* DIVISION/DEPT TOTAL

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

BUDGET DATE 0. 10  
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**Budget Details**

THREE MILE ISLAND - UNIT 2

DIV	LAT	BUDGET	ELEMENT	YEARLY	JAN	FEB	MAR	APR	MAY	JUN
DEPT	CODE	ITEM NO	CF COST	TOTAL	JUL	AUG	SEP	OCT	NOV	DEC
0351	42	000100	BASE/NORMAL	1 744 040	234 500	237 200	274 100	237 200	237 200	267 700
			PAYROLL - STRAIGHT TIME		0	0	0	0	0	256 140
			PAYROLL - OVERTIME	217 800	0	0	40 700	0	0	32 600
			TRANSPORTATION	21 000	3 000	3 000	3 000	3 000	3 000	40 700
			RENTS	700	100	100	100	100	100	3 000
			BUILDING SERV, POSTE/TELE	700	100	100	100	100	100	100
			OTHER EXPENSE	70 000	10 000	10 000	10 000	10 000	10 000	10 000
**			BUDGET ITEM TOTAL	2 054 240	272 600	276 700	328 000	276 700	276 700	313 500
0351	42	000101	REFUEL	0	0	0	0	0	0	0
			PAYROLL - STRAIGHT TIME	0	0	0	0	0	0	0
			PAYROLL - OVERTIME	0	0	0	0	0	0	0
**			BUDGET ITEM TOTAL	0	0	0	0	0	0	0
0351	42	000102	NO. 2 FUEL OIL	3 500	500	500	500	500	500	500
			M AND S							
**			BUDGET ITEM TOTAL	3 500	500	500	500	500	500	500
0351	42	000103	COMPRESSED GASES	63 000	9 000	9 000	9 000	9 000	9 000	9 000
			M AND S							
**			BUDGET ITEM TOTAL	63 000	9 000	9 000	9 000	9 000	9 000	9 000
0351	42	000104	CHEMICALS	67 200	9 600	9 600	9 600	9 600	9 600	9 600
			M AND S							
**			BUDGET ITEM TOTAL	67 200	9 600	9 600	9 600	9 600	9 600	9 600
0351	42	000105	CONSUMABLES	157 500	22 500	22 500	22 500	22 500	22 500	22 500
			M AND S							
**			BUDGET ITEM TOTAL	157 500	22 500	22 500	22 500	22 500	22 500	22 500

*OPERATIONS*

THREE MILE ISLAND - UNIT 2

EMPL. CODE TOTAL	BUDGET ITEM TOTAL	CATEGORY CD TOTAL	DIVISION/DEPT TOTAL	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
0351 42 000100	REFUELING OUTAGE	M AND S	25000	157 500	22 500	22 500	22 500	22 500	22 500	22 500
** BUDGET ITEM TOTAL					0	0	0	0	0	0
0351 42 000108	PAY OVHD IMI	OTHER EXPENSE	90000	454 800	57 400	60 900	73 200	60 900	60 900	68 300
** BUDGET ITEM TOTAL					0	0	0	0	0	0
0351 42 000109	PAY OVHD CORP DIR	OTHER EXPENSE	90000	454 800	57 400	60 900	73 200	60 900	60 900	68 300
** BUDGET ITEM TOTAL					0	0	0	0	0	0
0351 42 000110	REFUEL PAY OVHD	OTHER EXPENSE	90000	214 000	29 100	29 300	32 800	29 600	29 300	31 500
** BUDGET ITEM TOTAL					0	0	0	0	0	0
0351 42 000112	STORES OVERHEAD	M AND S	25000	107 800	15 400	15 400	15 400	15 400	15 400	15 400
** BUDGET ITEM TOTAL					0	0	0	0	0	0
0351 42 000116	MISC OUTAGE CONTIN.	PAYROLL - OVERTIME	23200	242 000	0	0	0	0	0	242 000
** BUDGET ITEM TOTAL					0	0	0	0	0	0
0351 42 000117	PAYROLL OVHD UNDISTR	OTHER EXPENSE	90000	61 451	9 153	8 886	9 009	8 325	8 794	8 154
** BUDGET ITEM TOTAL					0	0	0	0	0	0
0351 42 000118	PAYROLL OVHD UNDISTR	OTHER EXPENSE	90000	360 600	0	0	0	0	0	360 600
** BUDGET ITEM TOTAL					0	0	0	0	0	0
0351 42 000119	PAYROLL OVHD UNDISTR	OTHER EXPENSE	90000	61 451	9 153	8 886	9 009	8 325	8 794	8 154
** BUDGET ITEM TOTAL					0	0	0	0	0	0

\* ELEM. CDE TOTAL  
 \*\* BUDGET ITEM TOTAL  
 \*\*\* CATEGORY CD TOTAL  
 \*\*\*\* DIVISION/DEPT TOTAL

GENERAL PUBLIC UTILITIES  
 INTERIM BUDGET SYSTEM  
 DETAILS NUCLEAR PRODUCTION  
 METROPOLITAN EDISON COMPANY  
 YEAR 1978  
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THREE MILE ISLAND - UNIT 2

DIV DEPT	CAI CDE	BUDGET ITEM NO	ELEMENT LF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
**			BUDGET ITEM TOTAL	61 451	0 9 153	0 8 886	0 9 009	0 8 325	0 8 794	8 154 9 130
0351	42	000201	90000 PHONE EXP. OTHER EXPENSE	21 000	0 3 000	0 3 000	0 3 000	0 3 000	0 3 000	3 000 3 000
**			BUDGET ITEM TOTAL	21 000	0 3 000	0 3 000	0 3 000	0 3 000	0 3 000	3 000 3 000
0351	42	000202	23100 CORP DIR ADMIN PAYROLL - STRAIGHT TIME	190 977	0 25 271	0 25 271	0 29 863	0 24 967	0 25 271	30 167 30 167
			24000 TRANSPORTATION	0	0	0	0	0	0	0
			90000 OTHER EXPENSE	0	0	0	0	0	0	0
**			BUDGET ITEM TOTAL	190 977	0 25 271	0 25 271	0 29 863	0 24 967	0 25 271	30 167 30 167
0351	42	000302	32000 AQUATIC ETS PROFESSIONAL SERVICES	56 215	0 13 360	0 13 360	0 13 360	0 14 175	0 14 175	13 460 14 325
**			BUDGET ITEM TOTAL	56 215	0 13 360	0 13 360	0 13 360	0 14 175	0 14 175	13 460 14 325
0351	42	000303	32000 TERRESTRIAL ETS PROFESSIONAL SERVICES	0	0	0	0	0	0	0
**			BUDGET ITEM TOTAL	0	0	0	0	0	0	0
0351	42	000304	32000 WERTZ INV. STUDY PROFESSIONAL SERVICES	1 000	0	0	0	0	0	0
**			BUDGET ITEM TOTAL	1 000	0	0	0	0	0	0
0351	42	000305	32000 MILLERSVILLE ETS PROFESSIONAL SERVICES	36 025	0 18 010	0 0	0 0	0 0	0 0	3 605 14 410
**			BUDGET ITEM TOTAL	36 025	0 18 010	0 0	0 0	0 0	0 0	3 605 14 410
0351	42	000306	32000 TELE ISO RAD EMP PROFESSIONAL SERVICES	14 700	0 2 100	0 2 100	0 2 100	0 2 100	0 2 100	2 100 2 100
**			BUDGET ITEM TOTAL	14 700	0 2 100	0 2 100	0 2 100	0 2 100	0 2 100	2 100 2 100

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GENERAL PUBLIC UTILITIES  
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 METROPOLITAN EDISON COMPANY  
 YEAR 1978  
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THREE MILE ISLAND - UNIT 2

DEPT	CAT	BUDGET	ELEMENT	YEARLY	JAN	FEB	MAR	APR	MAY	JUN
0351	42	000307	32000	TOTAL	JUL	AUG	SEP	OCT	NOV	DEC
			PROFESSIONAL SERVICES	3 500	500	500	500	500	500	500
**			BUDGET ITEM TOTAL	3 500	500	500	500	500	500	500
0351	42	000308	32000	21 000	3 000	3 000	3 000	3 000	3 000	3 000
			PORTER GERTZ ETS	21 000	3 000	3 000	3 000	3 000	3 000	3 000
**			BUDGET ITEM TOTAL	21 000	3 000	3 000	3 000	3 000	3 000	3 000
0351	42	000309	32000	12 000	1 300	1 300	1 300	2 500	1 300	1 300
			PICKARD LOWE	12 000	1 300	1 300	1 300	2 500	1 300	1 300
**			BUDGET ITEM TOTAL	12 000	1 300	1 300	1 300	2 500	1 300	1 300
0351	42	000310	25000	44 800	6 400	6 400	6 400	6 400	6 400	6 400
			KAD WASTE BURIAL	44 800	6 400	6 400	6 400	6 400	6 400	6 400
**			BUDGET ITEM TOTAL	44 800	6 400	6 400	6 400	6 400	6 400	6 400
0351	42	000311	32000	31 500	4 500	4 500	4 500	4 500	4 500	4 500
			LEGAL SERVICES	31 500	4 500	4 500	4 500	4 500	4 500	4 500
**			BUDGET ITEM TOTAL	31 500	4 500	4 500	4 500	4 500	4 500	4 500
0351	42	000312	32000	76 300	10 900	10 900	10 900	10 900	10 900	10 900
			PICKARD LOWE	76 300	10 900	10 900	10 900	10 900	10 900	10 900
**			BUDGET ITEM TOTAL	76 300	10 900	10 900	10 900	10 900	10 900	10 900
0351	42	000313	32000	7 000	1 000	1 000	1 000	1 000	1 000	1 000
			PROFESSIONAL SERVICES	7 000	1 000	1 000	1 000	1 000	1 000	1 000
**			BUDGET ITEM TOTAL	7 000	1 000	1 000	1 000	1 000	1 000	1 000
0351	42	000314	32000	54 500	7 500	7 500	9 500	7 500	7 500	7 500
			PROFESSIONAL SERVICES	54 500	7 500	7 500	9 500	7 500	7 500	7 500
**			BUDGET ITEM TOTAL	54 500	7 500	7 500	9 500	7 500	7 500	7 500
0351	42	000315	32000	75 000	1 000	1 000	15 000	17 000	19 000	21 000
			PROFESSIONAL SERVICES	75 000	1 000	1 000	15 000	17 000	19 000	21 000
**			BUDGET ITEM TOTAL	75 000	1 000	1 000	15 000	17 000	19 000	21 000

• ELEM... CODE TOTAL  
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GENERAL P.U. & C UTILITIES  
 INTERIM BUDGET SYSTEM  
 DETAILS NUCLEAR PRODUCTION  
 METROPOLITAN EDISON COMPANY  
 YEAR 1978  
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BUDGET DATE 6..78  
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THREE MILE ISLAND - UNIT 2

DEPT	DEPT	BUDGET	ELEMENT	YEARLY	JAN	FEB	MAR	APR	MAY	JUN
CODE	CODE	ITEM NO	OF COST	TOTAL	JUL	AUG	SEP	OCT	NOV	DEC
0351	42	000315	32000 PROFESSIONAL SERVICES	70 000	0	0	0	0	0	0
		BLW			10 000	10 000	10 000	10 000	10 000	10 000
**		BUDGET ITEM TOTAL		70 000	10 000	10 000	10 000	10 000	10 000	10 000
0351	42	000316	32000 PROFESSIONAL SERVICES	70 000	0	0	0	0	0	0
		MISC. ENG.			10 000	10 000	10 000	10 000	10 000	10 000
**		BUDGET ITEM TOTAL		70 000	10 000	10 000	10 000	10 000	10 000	10 000
0351	42	000318	90000 OTHER EXPENSE	4 400	0	4 400	0	0	0	0
		HYDROGRAPHIC SURVEY			0	4 400	0	0	0	0
**		BUDGET ITEM TOTAL		4 400	0	4 400	0	0	0	0
0351	42	000319	90000 OTHER EXPENSE	0	0	0	0	0	0	0
		REFUEL BGM			0	0	0	0	0	0
**		BUDGET ITEM TOTAL		0	0	0	0	0	0	0
0351	42	000325	32000 PROFESSIONAL SERVICES	8 460	0	0	0	0	0	0
		FERREST AER OVERFLT			1 410	1 410	1 410	1 410	1 410	1 410
**		BUDGET ITEM TOTAL		8 460	1 410	1 410	1 410	1 410	1 410	1 410
0351	42	000326	32000 PROFESSIONAL SERVICES	0	0	0	0	0	0	0
		VENT FILT TEST NCS			0	0	0	0	0	0
**		BUDGET ITEM TOTAL		0	0	0	0	0	0	0
0351	42	000403	23100 PAYROLL - STRAIGHT TIME	37 165	0	0	0	0	0	0
		COMP DIR Q.C.C.			5 618	5 618	5 510	5 510	5 618	5 618
**		BUDGET ITEM TOTAL		772	0	45	55	45	45	255
		OTHER EXPENSE			207	45	55	45	45	120
**		BUDGET ITEM TOTAL		37 937	0	0	0	0	0	3 928
0351	42	000501	90000 OTHER EXPENSE	51 300	0	0	0	0	0	0
		LICENSES			13 000	13 000	13 000	13 000	13 000	13 000
**		BUDGET ITEM TOTAL		51 300	13 000	13 000	13 000	13 000	13 000	13 300



\* ELEMENT CODE TOTAL  
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THREE MILE ISLAND - UNIT 2

GENERAL PUBLIC UTILITIES  
 INTERIM BUDGET SYSTEM  
 DETAILS NUCLEAR PRODUCTION  
 METROPOLITAN EDISON COMPANY  
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BUDGET DATE 01-78  
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DIV DEPT	CD	BUDGET ITEM NO	ELEMENT OF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
0351	42	000601	50000 OTHER EXPENSE	45 010	0	6 430	0	6 430	0	6 430
**			BUDGET ITEM TOTAL	45 010	0	6 430	0	6 430	0	6 430
0351	42	000801	25000 M AND S	5 600	0	800	0	800	0	800
**			BUDGET ITEM TOTAL	5 600	0	800	0	800	0	800
0351	42	000803	31000 OUTSIDE CONTRACTORS	0	0	0	0	0	0	0
**			BUDGET ITEM TOTAL	0	0	0	0	0	0	0
0351	42	000803	32000 PROFESSIONAL SERVICES	7 000	1 000	1 000	1 000	1 000	1 000	1 000
**			BUDGET ITEM TOTAL	12 600	1 000	1 000	1 000	1 000	1 000	1 000
0351	42	000803	23100 PAYROLL - STRAIGHT TIME	181 171	23 851	23 851	24 037	23 851	23 179	29 037
**			BUDGET ITEM TOTAL	191 966	23 851	23 851	24 037	23 851	23 179	28 365
0351	42	000901	23200 PAYROLL - OVERTIME	10 500	1 500	1 500	1 500	1 500	1 500	1 500
**			BUDGET ITEM TOTAL	15 000	1 500	1 500	1 500	1 500	1 500	1 500
0351	42	000901	25000 M AND S	0	0	0	0	0	0	0
**			BUDGET ITEM TOTAL	0	0	0	0	0	0	0
0351	42	000901	90000 OTHER EXPENSE	315	45	45	45	45	45	45
**			BUDGET ITEM TOTAL	315	45	45	45	45	45	45
0351	42	000901	32000 PROFESSIONAL SERVICES	15 000	0	0	0	0	0	0
**			BUDGET ITEM TOTAL	15 000	0	0	0	0	0	0
0351	42	000902	32000 PROFESSIONAL SERVICES	7 500	0	0	0	0	0	0
**			BUDGET ITEM TOTAL	7 500	0	0	0	0	0	0
0351	42	000903	32000 PROFESSIONAL SERVICES	0	0	0	0	0	0	0
**			BUDGET ITEM TOTAL	0	0	0	0	0	0	0



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THREE MILE ISLAND - UNIT 2

DIV DEPT	CAT COE	BUDGET ITEM NO	ELEMENT OF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
0351	42	000904	32000 RMC RADIO CHEM	5 600 PROFESSIONAL SERVICES	0 800	0 800	0 800	0 800	0 800	800 800
** BUDGET ITEM TOTAL				5 600	0 800	0 800	0 800	0 800	0 800	800 800
0351	42	000908	32000 TRISTATE LAUNDRY	10 500 PROFESSIONAL SERVICES	0 1 500	0 1 500	0 1 500	0 1 500	0 1 500	1 500 1 500
** BUDGET ITEM TOTAL				10 500	0 1 500	0 1 500	0 1 500	0 1 500	0 1 500	1 500 1 500
0351	42	000910	32000 PERSONNEL DOSIMETRY	4 200 PROFESSIONAL SERVICES	0 600	0 600	0 600	0 600	0 600	600 600
** BUDGET ITEM TOTAL				4 200	0 600	0 600	0 600	0 600	0 600	600 600
0351	42	001500	23100 CORP DIR-ENG.	126 320 PAYROLL - STRAIGHT TIME	0 16 552	0 18 281	0 19 361	0 19 140	0 18 055	16 876 18 055
			24000 TRANSPORTATION	6 500	0 900	0 900	0 1 600	0 900	0 900	900 1 000
			90000 OTHER EXPENSE	6 100	0 800	0 700	0 700	0 800	0 700	1 200 1 200
** BUDGET ITEM TOTAL				138 920	0 18 252	0 19 881	0 21 061	0 20 840	0 19 655	18 976 20 255
0351	42	001501	23100 CORP DIR-Q.A.	18 017 PAYROLL - STRAIGHT TIME	0 2 867	0 2 327	0 2 759	0 2 543	0 2 543	2 435 2 543
			24000 TRANSPORTATION	1 700	0 240	0 240	0 240	0 240	0 240	240 260
			90000 OTHER EXPENSE	376	0 50	0 50	0 50	0 50	0 50	50 76
** BUDGET ITEM TOTAL				20 053	0 3 257	0 2 617	0 3 049	0 2 833	0 2 833	2 725 2 879
0351	42	001502	23100 CORP DIR-LIC.	27 979 PAYROLL - STRAIGHT TIME	0 4 105	0 3 889	0 3 889	0 3 997	0 3 997	4 105 3 997
			24000 TRANSPORTATION	700	0 100	0 100	0 100	0 100	0 100	100 100
			90000 OTHER EXPENSE	1 200	0 200	0 100	0 200	0 200	0 200	200 100

\* ELEM CDE TOTAL  
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 INTERIM BUDGET SYSTEM  
 DETAILS NUCLEAR PRODUCTION  
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THREE MILE ISLAND - UNIT 2

DIV DEPT	CAT CDE	BUDGET ITEM NO	ELEMENT CF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
**			BUDGET ITEM TOTAL	25 879	0 4 405	0 4 089	0 4 189	0 4 297	0 4 297	4 405 4 197
	0351	42 001508	32000 CORP DIR-DEB AND LIB PROFESSIONAL SFRVCS	4 600	0 600	0 600	0 600	0 600	0 600	1 000 600
**			BUDGET ITEM TOTAL	4 600	0 600	0 600	0 600	0 600	0 600	1 000 600
	0351	42 001511	23100 CORP DIR TRAINING	54 770	0 7 886	0 7 778	0 7 886	0 7 778	0 7 886	7 778 7 778
			24000 TRANSPORTATION	570	0 80	0 70	0 95	0 70	0 80	80 95
			90000 OTHER EXPENSE	280	0 50	0 34	0 40	0 28	0 50	32 46
**			BUDGET ITEM TOTAL	55 620	0 8 016	0 7 882	0 8 021	0 7 876	0 8 016	7 890 7 919
	0351	42 001515	23100 CORP DIR OPER	25 244	0 3 457	0 3 457	0 3 565	0 3 565	0 3 889	3 422 3 889
			24000 TRANSPORTATION	160	0 20	0 30	0 20	0 30	0 20	20 20
			90000 OTHER EXPENSE	900	0 100	0 300	0 100	0 100	0 100	100 100
**			BUDGET ITEM TOTAL	26 304	0 3 577	0 3 787	0 3 685	0 3 695	0 4 009	3 542 4 009
	0351	42 001526	23100 CORP DIR MAINT	1 141	0 163	0 163	0 163	0 163	0 163	163 163
**			BUDGET ITEM TOTAL	1 141	0 163	0 163	0 163	0 163	0 163	163 163
	0351	42 001601	90000 OFFICE MACH RENT	30 100	0 4 300	0 4 300	0 4 300	0 4 300	0 4 300	4 300 4 300
**			BUDGET ITEM TOTAL	30 100	0 4 300	0 4 300	0 4 300	0 4 300	0 4 300	4 300 4 300
	0351	42 001603	90000 FOOD SERVICES	8 400	0 1 200	0 1 200	0 1 200	0 1 200	0 1 200	1 200 1 200
**			BUDGET ITEM TOTAL	8 400	0 1 200	0 1 200	0 1 200	0 1 200	0 1 200	1 200 1 200

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

• ELEM. CDE TOTAL  
 •• BUDGET ITEM TOTAL  
 ••• CATEGORY CD TOTAL  
 •••• DIVISA/DEPT TOTAL

THREE MILE ISLAND - UNIT 2

DIV DEPT	CAT CDE	BUDGET ITEM NO	ELEMENT OF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
0351	42	001604	90000 SANITARY SERVICES	10 500	1 500	1 500	1 500	1 500	1 500	1 500
••			BUDGET ITEM TOTAL	10 500	1 500	1 500	1 500	1 500	1 500	1 500
0351	42	001605	90000 NITROGEN TRAILER	10 500	1 500	1 500	1 500	1 500	1 500	1 500
••			BUDGET ITEM TOTAL	10 500	1 500	1 500	1 500	1 500	1 500	1 500
0351	42	001606	90000 EQUIP RENTAL	10 500	1 500	1 500	1 500	1 500	1 500	1 500
••			BUDGET ITEM TOTAL	10 500	1 500	1 500	1 500	1 500	1 500	1 500
0351	42	001607	90000 REFUEL U.C. TRNG	0	0	0	0	0	0	0
••			BUDGET ITEM TOTAL	0	0	0	0	0	0	0
0351	42	001608	90000 REFUEL OTHER	0	0	0	0	0	0	0
••			BUDGET ITEM TOTAL	0	0	0	0	0	0	0
•••			CATEGORY CD TOTAL	5 075 058	644 725	631 835	726 237	646 062	646 040	687 177
0351	62	000109	PAY OVRD CORP DIR	0	0	0	0	0	0	0
••			BUDGET ITEM TOTAL	0	0	0	0	0	0	0
0351	62	001500	23100 CORP DIR-ENG.	0	0	0	0	0	0	0
••			BUDGET ITEM TOTAL	0	0	0	0	0	0	0
0351	62	002000	23100 BASE/NORMAL	760 000	105 400	104 500	121 600	104 500	104 500	117 900
••			BUDGET ITEM TOTAL	760 000	105 400	104 500	121 600	104 500	104 500	121 600
0351	62	002000	23200 OVERTIME	177 600	22 300	22 300	29 900	22 400	22 400	28 200
••			BUDGET ITEM TOTAL	177 600	22 300	22 300	29 900	22 400	22 400	30 000

**MAINTENANCE:**

\* ELEM. . COE TOTAL  
 \*\* BUDGET ITEM TOTAL  
 \*\*\* CATEGORY CD TOTAL  
 \*\*\*\* DIVISN/DEPT TOTAL

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

BUDGET DATE 01/78  
 DATE 01/10/78  
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THREE MILE ISLAND - UNIT 2

DIV DEPT	CAT COE	BUDGET ITEM NO	ELEMENT CF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
			24000 TRANSPORTATION	10 500	0 1 500	0 1 500	0 1 500	0 1 500	0 1 500	1 500 1 500
			25000 M AND S	242 000	0 34 600	0 34 600	0 34 600	0 34 600	0 34 600	34 500 34 500
			31000 OUTSIDE CONTRACTORS	170 000	0 20 000	0 20 000	0 20 000	0 35 000	0 20 000	35 000 20 000
			90000 OTHER EXPENSE	18 200	0 2 600	0 2 600	0 2 600	0 2 600	0 2 600	2 600 2 600
**			BUDGET ITEM TOTAL	1 358 300	0 186 400	0 185 600	0 210 200	0 200 600	0 185 600	219 700 210 200
0351	62	002067	23100 CORP DIR OPER	2 513	0 359	0 359	0 359	0 359	0 359	359 359
**			BUDGET ITEM TOTAL	2 513	0 359	0 359	0 359	0 359	0 359	359 359
0351	62	002081	23200 MISC OUTAGE CONTIN	98 600	0 0	0 0	0 0	0 0	0 0	0 98 600
			25000 M AND S	59 040	0 0	0 0	0 0	0 0	0 0	0 59 040
			31000 OUTSIDE CONTRACTORS	24 800	0 0	0 0	0 0	0 0	0 0	0 24 800
			90000 OTHER EXPENSE	56 400	0 0	0 0	0 0	0 0	0 0	0 56 400
**			BUDGET ITEM TOTAL	238 840	0 0	0 0	0 0	0 0	0 0	0 238 840
0351	62	002167	31000 CORP DIR GAI	3 500	0 583	0 583	0 583	0 583	0 583	0 585
**			BUDGET ITEM TOTAL	3 500	0 583	0 583	0 583	0 583	0 583	0 585
0351	62	002202	31000 MULTI CH ANALYZER	3 500	0 500	0 500	0 500	0 500	0 500	500 500
**			BUDGET ITEM TOTAL	3 500	0 500	0 500	0 500	0 500	0 500	500 500
0351	62	002205	31000 OTIS ELEVATOR MAINT.	7 000	0 1 000	0 1 000	0 1 000	0 1 000	0 1 000	1 000 1 000



\* ELEM. CDE TOTAL  
 \*\* BUDGET ITEM TOTAL  
 \*\*\* CATEGORY CD TOTAL  
 \*\*\*\* DIVISION/DEPT TOTAL

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

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THREE MILE ISLAND - UNIT 2

DIV	CAI	BUDGET	ELEMENT	YEARLY	JAN	FEB	MAR	APR	MAY	JUN
DEPT	CDE	ITEM NO	OF COST	TOTAL	JUL	AUG	SEP	OCT	NOV	DEC
**		BUDGET ITEM TOTAL		23 800	0	0	0	0	0	3 400
					3 400	3 400	3 400	3 400	3 400	3 400
0351	62	002211	23100	0	0	0	0	0	0	0
		REFUEL COTAGE	PAYROLL - STRAIGHT TIME		0	0	0	0	0	0
			23200	0	0	0	0	0	0	0
			PAYROLL - OVERTIME		0	0	0	0	0	0
			25000	0	0	0	0	0	0	0
			M AND S		0	0	0	0	0	0
**		BUDGET ITEM TOTAL		0	0	0	0	0	0	0
0351	62	002213	31000	0	0	0	0	0	0	0
		REFUELING CATALYTIC	OUTSIDE CONTRACTORS		0	0	0	0	0	0
**		BUDGET ITEM TOTAL		0	0	0	0	0	0	0
0351	62	002214	31000	0	0	0	0	0	0	0
		REFUEL COTAGE OTHER	OUTSIDE CONTRACTORS		0	0	0	0	0	0
**		BUDGET ITEM TOTAL		0	0	0	0	0	0	0
0351	62	002215	31000	0	0	0	0	0	0	0
		REFUEL COTAGE CONTIN	OUTSIDE CONTRACTORS		0	0	0	0	0	0
**		BUDGET ITEM TOTAL		0	0	0	0	0	0	0
0351	62	002216	31000	0	0	0	0	0	0	0
		REFUEL COTAGE NDE	OUTSIDE CONTRACTORS		0	0	0	0	0	0
**		BUDGET ITEM TOTAL		0	0	0	0	0	0	0
0351	62	002217	23100	3 240	0	0	0	0	0	432
		CORP DIR ENGRG	PAYROLL - STRAIGHT TIME		432	432	540	432	432	540
			24000	2 000	0	0	0	0	0	200
			TRANSPORTATION		300	300	300	300	300	300
			90000	84	0	0	0	0	0	0
			OTHER EXPENSE		14	14	14	14	14	14
**		BUDGET ITEM TOTAL		5 324	0	0	0	0	0	632
					746	746	854	746	746	854

\* ELEM CODE TOTAL  
 \*\* BUDGET ITEM TOTAL  
 \*\*\* CATEGORY CD TOTAL  
 \*\*\*\* DIVISN/DEPT TOTAL

GENERAL PLANT UTILITIES  
 INTERIM BUDGET SYSTEM  
 DETAILS NUCLEAR PRODUCTION  
 METROPOLITAN EDISON COMPANY  
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BUDGET DATE 01/10/78  
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 TIME 10.55.31  
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THREE MILE ISLAND - UNIT 2

DIV DEPT	CAT CDE	BUDGET ITEM NO	ELEMENT LF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
0351	62	002218	23100 CORP DIR QA PAYROLL - STRAIGHT TIME	12 858	0 1 945	0 1 620	0 1 837	0 1 837	0 1 837	1 945 1 837
			24000 TRANSPORTATION	400	0 50	0 50	0 50	0 50	0 50	50 100
			90000 OTHER EXPENSE	539	0 75	0 75	0 75	0 75	0 75	75 89
**		BUDGET ITEM TOTAL		13 797	0 2 070	0 1 745	0 1 962	0 1 962	0 1 962	2 070 2 026
0351	62	002220	90000 PAY OVHD TMI OTHER EXPENSE	226 800	0 29 700	0 29 700	0 36 500	0 29 700	0 29 700	34 900 36 600
**		BUDGET ITEM TOTAL		226 800	0 29 700	0 29 700	0 36 500	0 29 700	0 29 700	34 900 36 600
0351	62	002221	90000 PAY OVHD CORP DIR OTHER EXPENSE	27 400	0 3 600	0 3 500	0 3 800	0 3 700	0 3 700	5 500 3 600
**		BUDGET ITEM TOTAL		27 400	0 3 600	0 3 500	0 3 800	0 3 700	0 3 700	5 500 3 600
0351	62	002222	90000 FOOD SERVICE OTHER EXPENSE	700	0 100	0 100	0 100	0 100	0 100	100 100
**		BUDGET ITEM TOTAL		700	0 100	0 100	0 100	0 100	0 100	100 100
0351	62	002223	23100 RADIO EXAM NDE PAYROLL - STRAIGHT TIME	4 321	0 0	0 0	0 0	0 0	0 0	4 321 0
			31000 OUTSIDE CONTRACTORS	6 000	0 400	0 400	0 400	0 4 000	0 400	0 400
**		BUDGET ITEM TOTAL		10 321	0 400	0 400	0 400	0 4 000	0 400	4 321 400
0351	62	002224	90000 EQUIP RENTAL OTHER EXPENSE	7 000	0 1 000	0 1 000	0 1 000	0 1 000	0 1 000	1 000 1 000
**		BUDGET ITEM TOTAL		7 000	0 1 000	0 1 000	0 1 000	0 1 000	0 1 000	1 000 1 000
0351	62	002225	90000 LAUNDRY OTHER EXPENSE	9 800	0 1 400	0 1 400	0 1 400	0 1 400	0 1 400	1 400 1 400
**		BUDGET ITEM TOTAL		9 800	0 1 400	0 1 400	0 1 400	0 1 400	0 1 400	1 400 1 400







\* ELEMENT CODE TOTAL  
 \*\* BUDGET ITEM TOTAL  
 \*\*\* CATEGORY CD TOTAL  
 \*\*\*\* DIVISION/DEPT TOTAL

GENERAL PLANT UTILITIES  
 INTERIM BUDGET SYSTEM  
 DETAILS NUCLEAR PRODUCTION  
 METROPOLITAN EDISON COMPANY  
 YEAR 1978  
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BUDGET DATE 6.8  
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THREE MILE ISLAND - UNIT 2

DIV DEPT	CAT CODE	BUDGET ITEM NO	ELEMENT CF COST	YEARLY TOTAL	JAN JUL	FEB AUG	MAR SEP	APR OCT	MAY NOV	JUN DEC
			25000 M AND S	2 100	0 300	0 300	0 300	0 300	0 300	300 300
			31000 OUTSIDE CONTRACTORS	700	0 100	0 100	0 100	0 100	0 100	100 100
**			BUDGET ITEM TOTAL	4 900	0 700	0 700	0 700	0 700	0 700	700 700
0351	62	002248	23100 CORP DIR Q.C.	49 047	0 6 050	0 6 050	0 6 266	0 6 158	0 6 374	12 099 6 050
			90000 OTHER EXPENSE	772	0 207	0 45	0 55	0 45	0 45	255 120
**			BUDGET ITEM TOTAL	49 819	0 6 257	0 6 095	0 6 321	0 6 203	0 6 419	12 354 6 170
0351	62	002250	23100 CORP DIR ADMIN	7 512	0 986	0 986	0 1 291	0 1 291	0 986	986 986
**			BUDGET ITEM TOTAL	7 512	0 986	0 986	0 1 291	0 1 291	0 986	986 986
0351	62	002251	23100 CORP DIR MAINT	12 607	0 1 801	0 1 801	0 1 801	0 1 801	0 1 801	1 801 1 801
			24000 TRANSPORTATION	1 400	0 200	0 200	0 200	0 200	0 200	200 200
			90000 OTHER EXPENSE	1 050	0 150	0 150	0 150	0 150	0 150	150 150
**			BUDGET ITEM TOTAL	15 057	0 2 151	0 2 151	0 2 151	0 2 151	0 2 151	2 151 2 151
0351	62	002253	90000 PAYROLL UNHD UNDISTR OTHER EXPENSE	5 781	0 816	0 831	0 831	0 831	0 816	850 806
**			BUDGET ITEM TOTAL	5 781	0 816	0 831	0 831	0 831	0 816	850 806
***			CATEGORY CD TOTAL	2 418 964	0 293 218	0 291 846	0 324 602	0 311 376	0 292 672	342 323 562 927
****			DIVISION/DEPT TOTAL	7 494 022	0 937 943	0 923 681	0 1 050 839	0 957 438	0 938 712	1 029 500 1 655 909