

Sheet 2 -Nuclear Refurbishment Program Staffing (\$) and Contract Cost



Pre-Refurbishment Sub-Bundle FUNDING

Tracking Number: Revision Date 15-Mar-13

Legend contains formula

Function: Function/Project Balance of Plant - Pre-Refurbishment Sub-Bundle
 Sub Function/Work Package DC&M I/O Subsystem (73320)
 Functional Director Scott Guthrie
 Functional Manager Pete Reitknecht

Section A1: Direct Report Staff \$k		2013 - 2015																				2012-2015																
Position Title	Job Family	Employee Type	Functional Description	Colocated (2)	Total (formula)	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	2013 Total	Q1 2013	Q2 2013	Q3 2013	Q4 2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015	2012	2013	2014	2015	2016	2017	2018	2019
Project Manager	BandHEng	Regular	Project Manager	Y	\$ 175				7	7	7	7	7	7	7	7	7	65	2	5	7	22	22	22	22	22	22	11	11		15	87	65	44				
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Pre-Refurbishment Sub-Bundle FUNDING

Tracking Number:	Revision Date	15-Mar-13
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Function:	Function/Project	Balance of Plant - Pre-Refurbishment Sub-Bundle
	Sub Function/Work Package	DC&M I/O Subsystem (73320)
	Functional Director	Scott Guthrie
	Functional Manager	Pete Reitknecht

Section A1: Direct Report Staff \$k					2016-2025						
Position Title	Job Family	Employee Type	Functional Description	Colocated (2)	2020	2021	2022	2023	2024	2025	Total
Project Manager	BandHEng	Regular	Project Manager	Y	-	-	-	-	-	-	211
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Subtotal \$k - Direct staff					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211

Section A2: Matrixed Report Staff \$k					2016-2025						
Position Title	Job Family	Employee Type	Functional Description	Colocated (2)	2020	2021	2022	2023	2024	2025	Total
MTL / Project Engineer	EngNucOps	Regular	Engineering		-	-	-	-	-	-	520
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Subtotal \$k - Matrix staff					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520

Section B: Staff Supporting Projects - Functions, not to be included in the Funding Request					2016-2025						
Position Title	Job Family	Employee Type	Source Organization	Colocated (2)	2020	2021	2022	2023	2024	2025	Total
DTL / DE	EngNucOps	Regular	Design Engineer	N	-	-	-	-	-	-	6
MTL / SRE	EngNucOps	Regular	System Engineer	N	-	-	-	-	-	-	187
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Subtotal \$k - Function staff (not to be included in Funding Request)					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194

Section C: OBU support \$k					2016-2025						
Position Title	Job Family	Employee Type	Source Organization	Colocated (2)	2020	2021	2022	2023	2024	2025	Total
SRE	EngNucOps	OBU	DNGS	N	-	-	-	-	-	-	21
Maintainer (Assessing)	MtnrMech	Regular	DNGS	N	-	-	-	-	-	-	21
Control Technician	MtnrControl	Regular	DNGS	N	-	-	-	-	-	-	-
Operator	OperNuc	OBU	DNGS	N	-	-	-	-	-	-	127
Inspection and Mtce Services	MtnrMech	OBU	Nuclear Projects	N	-	-	-	-	-	-	30
Scaffolding/Insulation	MtnrCivilinc	OBU	DNGS	N	-	-	-	-	-	-	49
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Subtotal \$k - OBU					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247

Note: For any questions and clarifications in using this template, please contact Lisa Ren or Lonnie Schofield.

