

**APPENDIX – Order No. 2003-188**

**Docket No. 2000-366-A**

**April 14, 2003**

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Chem Nuclear Systems LLC  
Commission Reimbursable Costs  
Fiscal Year Ending June 30, 2002

<u>Description</u>	<u>Commission's Allowed Reimbursable Costs</u>
<b>Variable Cost</b>	
Vault and Trench Amortization Costs	<u>1,451,924</u>
<b>Direct Cost</b>	
Exempt Labor	660,136
Non-Exempt Labor	835,552
Temporary Labor	9,152
Overtime Labor	41,398
Equipment	231,030
Materials	38,006
Affiliated Cost	82,828
Contract Cost	163,317
Maintenance Cost	19,329
Laundry Services	3,138
Travel Expenses	4,550
Other Direct Costs	50,773
Federal Express & Postage	5,140
Calculated Fringe Benefits	513,387
R&M Equipment Maintenance	77,610
Capitalized Cost	(29,538)
Project Cost	46,214
Insurance Premiums	462,193
Site Labor Allocation	<u>(11,448)</u>
<b>Total Direct Cost</b>	<u>3,202,767</u>
<b>Indirect Cost</b>	
Exempt Labor	632,624
Non-Exempt Labor	225,963
Labor Allocation	(130,647)
Calculated Fringe Benefits	(588,363)
Overtime Labor	1,630
Allowable Fringe	1,004,579
Travel Expenses	59,132
Employee Cost	94,284
Office Supplies & Expenses	93,101
Building & Utilities	139,193
Services	361,663
Equipment	85,324
Depreciation	362,977
Management Fees/General & Administrative	<u>651,235</u>
<b>Total Indirect Cost</b>	<u>2,992,695</u>
<b>Total Direct, Indirect Cost &amp; Waste Dependent Costs</b>	<u>7,647,385</u>
<b>Reimburseable Costs-No Operating Margin of 29%</b>	
Costs Associated with Consultants on Operating Rights Issue in 6/30/2001	42,339
Operating Rights	<u>625,000</u>
<b>Total</b>	<u>667,339</u>
<b>Total Costs Approved</b>	<u><u>8,314,724</u></u>

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Chem Nuclear Systems LLC  
 Commission Approved Costs  
 Fiscal Year Ending June 30, 2003

<u>Description</u>	<u>Amount</u>
<u>Direct Cost</u>	
<u>Direct Labor</u>	
Direct Labor-Staff Regular	416,242
Direct Labor-Staff Regular	480,337
Direct Labor-Overtime	37,680
	934,258
<b>Total Direct Labor</b>	<b>934,258</b>
<u>Fringe Benefits</u>	
Fringe Pool 11130-Direct Labor	312,042
	312,042
<u>Subcontractors</u>	
Direct Maintenance	19,331
Direct Laundry	4,955
Temporary Labor	3,650
	27,936
<b>Total Subcontractors</b>	<b>27,936</b>
<u>Direct Material</u>	
Direct Equipment	231,030
Direct Material	38,006
R&M Equipment	62,460
Project Cost	48,816
Other Direct Cost	49,156
Direct Affiliated	82,828
Direct Contract	142,000
Direct Postage and Mailing	4,212
	658,508
<b>Total Direct Material</b>	<b>658,508</b>
<u>Other Direct Costs</u>	
Travel	4,610
Capitalized Costs	(18,760)
Insurance	563,586
Site Labor Allocation	(24,870)
	524,566
<b>Total Other Direct Costs</b>	<b>524,566</b>
<b>Total Direct Costs</b>	<b>2,457,310</b>

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<u>Indirect Cost</u>	
<u>Fringe Benefits</u>	
Allowed Fringe	714,401
<u>Indirect Labor</u>	
Indirect Labor-Exempt	433,598
Indirect Labor-Non Exempt	159,621
Indirect Overtime Labor	1,030
Total Indirect Labor	594,248
<u>Overhead Expenses</u>	
Labor Allocation	(130,407)
Calculated Fringe	(405,959)
Travel	54,000
Employee Cost	72,456
Office Supplies & Expenses	93,101
Building & Utilities	139,193
Services	348,374
Equipment	85,324
Depreciation	303,274
Management Fees/G & A Allocations	651,235
Total Overhead Expenses	1,210,591
Total Indirect Cost	2,519,241
Total Direct and Indirect Cost	4,976,551

<u>Cost Per Cubic Foot of Waste</u>	<u>Costs</u>
Class A Waste	23.90
Class B Waste	24.76
Class C Waste	24.13
Class C Slit Trench Waste	137.65
Waste Dependent Labor Cost per OEP Plan	6.08
Waste Dependent Fringe Cost per OEP Plan	2.03
Semi-Variable Labor Cost Per OEP Plan	4.50
Semi-Variable Fringe Cost Per OEP Plan	1.50