

PIR O&M Incremental Costs for 2008 & 2009 Reporting
January 1, 2009 - June 30, 2009

Revised 8/14/09

Category	WBS	Hours	Total Cost
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Contractor Labor	OHADMT.PIR		\$31,556.29
Contractor Total			\$31,556.29

Labor	PIR.1.ADMT	800	\$38,208.00
	PIR.1.CIM	968	\$72,529.04
	PIR.1.PPT	3,703	\$176,734.96
	PIR.2.CONSERV	1,723	\$98,282.56
	PIR.2.DESIGN	2,549	\$158,053.86
	PIR.2.IRP	3,111	\$196,448.72
	PIR.2.LIMA	862	\$69,718.56
	PIR.2.STAFF	1,816	\$161,725.44
Labor Total		15,532	\$971,701.14

Vehicle	PIR.1.CIM	968	\$8,073.12
	PIR.2.DESIGN	1,909	\$16,894.65
	PIR.2.IRP	760	\$6,721.59
	PIR.2.LIMA	862	\$7,628.70
	PIR.2.STAFF	1,816	\$15,594.24
Vehicle Total		6,315	\$54,912.30

Other Costs			
Envista	Annual Subscription & Training - Dec. '08 costs		\$70,500.00
Other Cost Total			\$70,500.00

Grand Total			\$1,128,669.73
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Cost by Month				
Feb-09	Mar-09	Apr-09	May-09	Jun-09

\$1,191.66	\$7,066.36	\$5,277.79	\$17,261.67	\$758.81
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\$382.08	\$13,754.88	\$8,787.84	\$7,259.52	\$8,023.68
\$22,732.04	\$11,776.84	\$10,488.32	\$14,421.44	\$13,110.40
\$30,773.24	\$53,243.60	\$27,826.48	\$34,776.40	\$30,115.24
\$35,853.46	\$19,299.80	\$17,340.80	\$8,629.88	\$17,158.62
\$19,262.88	\$64,368.90	\$26,525.52	\$21,597.84	\$26,298.72
\$64,839.98	\$37,177.80	\$32,486.13	\$32,886.20	\$29,058.61
\$25,234.56	\$14,234.88	\$11,404.08	\$2,911.68	\$15,933.36
\$52,832.16	\$33,403.68	\$29,745.12	\$21,738.72	\$24,005.76
\$251,910.40	\$247,260.38	\$164,604.29	\$144,221.68	\$163,704.39

\$2,768.88	\$1,434.48	\$1,067.52	\$1,200.96	\$1,601.28
	\$8,469.45	\$2,690.40	\$1,274.40	\$4,460.40
\$1,531.05	\$2,079.76	\$1,212.45	\$1,070.85	\$827.48
\$2,761.20	\$1,557.60	\$1,247.85	\$318.60	\$1,743.45
\$2,761.20	\$5,156.40	\$2,879.76	\$2,396.40	\$2,400.48
\$9,822.33	\$18,697.69	\$9,097.98	\$6,261.21	\$11,033.09