

**SAN ONOFRE NUCLEAR
GENERATING STATION
E&O COMMITTEE
OPERATIONS REPORT**

October 15, 2003 – December 11, 2003

Key Performance Indicators and Budget Update

**Engineering, Operations and Budget
Committee Meeting
December 11, 2003**

SONGS 2 & 3 Capital Projects

Proposed 2004 Capital Budget

(YOE \$ in Millions, 100% Level, with Overheads)

Base Capital	6.2
Capital Replacements	7.4
SIPC Capital Projects	57.1
Marine Mitigation	5.1
DBT Security Upgrades	63.5
Subtotal	139.3
Steam Generator Replacement	23.0
Subtotal	162.3
Contractual Overheads	
Labor A&G	2.0
Labor P&B	1.7
Payroll Taxes	0.6
Non-Labor A&G	1.5
TOTAL CAPITAL	168.1

SRP. Attention in prev. yrs. have been experienced. With open eng. info was run out.

we have a 10-12% increase in the cost of the project. The cost of the project is now \$168.1 million. The cost of the project is now \$168.1 million. The cost of the project is now \$168.1 million.

2492 2002 Dm

if buying capital
 follows - need year to
 (mid year)
 Need to place it on old stock
 Need to know for new
 account space for new
 good space to
 through it to
 1960 January

SONGS 2 & 3 Capital Forecast (Nominal \$ in Millions, 100% Level, without Overheads) Cash Flow

	2004	2005	2006	2007	2008
Base Capital	6.2	6.1	6.3	6.5	7.0
Capital Replacement (Overhauls)	7.4	2.3	10.8	6.5	6.9
Large Projects					
U2/3 Spent Fuel Storage	22.5	10.4	7.7	16.0	14.2
- RPV Head Replacement	0.0	0.0	0.0	6.7	17.3
Main Generator Rotor Replacement - Not in 12/02 F/c	2.0	8.0	14.0	8.0	0.0
Other Capital Projects					
Reliability	20.4	23.2	14.7	1.1	12.6
Betterment/Infrastructure/Obsolescence	11.2	12.7	12.9	8.9	3.2
Capital Projects	69.7	62.8	66.4	53.7	61.2
New Scope (Capital)					
Electrical - Transformers, etc.	0.1	4.2	7.9	12.7	19.4
Instr & Controls	0.5	2.1	1.6	0.0	0.0
Mech/Nuclear - New FWHT (rel to SAR)	0.5	5.7	6.9	8.6	11.7
Facilities	0.0	0.0	8.2	9.2	9.1
Software Replacements - Wk. ngt approx	0.0	0.0	2.9	4.5	0.0
Additional Security Upgrades - to security	0.0	0.0	5.0	10.0	0.0
Subtotal	1.1	12.0	32.6	44.9	40.1
Changes in Capitalization Criteria (O&M Offset)	0.0	0.0	0.0	5.0	5.2
Capital Projects Subtotal	70.8	74.9	99.0	103.7	106.5
Other Special Capital Projects					
DBT Security Modifications	63.5	10.0	5.0	0.0	0.0
Marine Mitigation	5.1	19.0	24.0	12.2	2.4
Steam Generator Replacement	23.0	61.0	75.0	75.0	79.0
Subtotal	91.5	90.0	104.0	87.2	81.4
Grand Total Capital	162.3	164.9	203.0	190.9	187.9

EOB 12/11/2003

RVH repl would be w/ SAR 2005-10

probably want be zero -

will have NRC come who will address to other reg to meet temp staffing -

broken on next page

Open beyond scope of this work but we have to be sure.