General input data

1	1000	Factor of thousand. If A3=0, [CR], if A3=1, [CR*1000]
	150	Working days per month
	95	Ratio of expenses in overheads [%]. Normally between 90-97 %.

Personnel related input data and interim results

Profession	AX	SW	TE	CL	EN	SE	MN	AV
Labour cost hour rate [CR/h]	127	139	139	152	175	202	226	166
Overheads rate [CR/h]	44	49	49	53	61	71	79	58

Process related input data and collateral cost

General contingency for the model case: 10

Non-productive working time components within the controlled area [%]: 20

Non-productive working time components outside of the controlled area [%]: 9

Calculated data according the PSL structure

Model decommissioning activity No.1 for calculation	Manpower [man.h]	80.6	16	47	16	0	3	0	0	0	Input variable		Manpower unit factor		Process cost UF		Increase factors			Non-prod. work. time		Con-tin-gen. [%]			62.5	0.080			personel related	
	Labour cost [CR]	11.1	2.0	6.5	2.2	0.0	0.5	0.0	0.0	0.0															62.5	0.080			0.2	3.7	1.7
Calculator for inventory dependent activities	Investment [CR]	0.2	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Unit	Quan-tity	Unit	Quan-tity	Invest-ment [CR/var]	Expen-ses [CR/var]	DR IF1 [-]	WH IF2 [-]	OTH IF3 [-]	CA [%]	NCA [%]				62.5	0.080			proces & collateral	0.0
	Expenses [CR]	3.7	0.6	2.2	0.7	0.0	0.2	0.0	0.0	0.0															62.5	0.080			0.0	0.3	0.6
	Working group	5.2	1.0	3.0	1.0		0.2				[t]	2.5	[man.h]	25.00	10.0	100	1.0	1.0	1.0	20.0	9.0	15.0			80.6	0.103	17.6	11.1	0.2	4.0	2.3
Model decommissioning activity No.2 for calculation	Manpower [man.h]	6.5	0	0	5	0	1	0	0	0	Input variable		Manpower unit factor		Process cost UF		Increase factors			Non-prod. work. time		Con-tin-gen. [%]			5.0	0.028			personel related	
	Labour cost [CR]	0.9	0.0	0.0	0.7	0.0	0.2	0.0	0.0	0.0															5.0	0.028			0.0	0.3	0.1
Calculator for auxiliary activities	Investment [CR]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Unit	Quan-tity	Unit	Quan-tity	Invest-ment [CR/var]	Expen-ses [CR/var]	DR IF1 [-]	WH IF2 [-]	OTH IF3 [-]	CA [%]	NCA [%]				5.0	0.028			proces & collateral	0.0
	Expenses [CR]	0.3	0.0	0.0	0.3	0.0	0.1	0.0	0.0	0.0															5.0	0.028			0.0	0.0	0.0
	Working group	1.2			1.0		0.2				[man.h]	1.0	[man.h]	5.00	0.5	5	1.0	1.0	1.0	20.0	9.0	10.0			6.5	0.036	1.4	0.9	0.0	0.3	0.1
Model decommissioning activity No.3 for calculation	Manpower [man.h]	5 400.0	0	0	0	600	2 400	2 400	0	0	Duration	Investment		Expenses								Con-tin-gen. [%]			0.0				personel related	
	Labour cost [CR]	996.0	0.0	0.0	0.0	91.2	420.0	484.8	0.0	0.0		fixed	period dep.	fixed	period dep.										0.0				17.4	331.2	99.6
Calculator for period dependent activities	Investment [CR]	17.4	0.0	0.0	0.0	1.6	7.3	8.5	0.0	0.0															0.0				proces & collateral		1.7
	Expenses [CR]	331.2	0.0	0.0	0.0	30.2	139.1	161.9	0.0	0.0	[months]	[CR]	[CR/m]	[CR]	[CR/m]										0.0				0.0	0.0	33.1
	Working group	4.5				0.5	2.0	2.0			8.00											10.0			5 400.0	8.000	1 479.1	996.0	17.4	331.2	134.5
Model decommissioning activity No.4 for calculation	Manpower [man.h]	0.0	0	0	0	0	0	0	0	0	Duration	Investment		Expenses		Factor of implem. [-]						Con-tin-gen. [%]			0.0				personel related	
	Labour cost [CR]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		fixed	period dep.	fixed	period dep.										0.0				0.0	0.0	0.0
Calculator for collateral cost	Investment [CR]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0															0.0				proces & collateral		1.3
	Expenses [CR]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	[months]	[CR]	[CR/m]	[CR]	[CR/m]										0.0				25.0	0.0	0.0
	Working group	1.5			0.1	0.4		1.0				25 000										5.0			0.0	0.000	26.3	0.0	25.0	0.0	1.3

List of activities of the model case for evaluation

Model case: Decommissioning of the temporary waste store

Composition of the working group

Input data

Note	No.	Name of the decommissioning activity	Type of decom. activity	Decom. category inventory item	Total number of workers	Auxi-liary worker AX	Skilled worker SW	Techni-cien TE	Clerk CL	Grad. engi-neer EN	Senior engi-neer SE	Mana-ger MN	Avera-ge worker AV	Input variable Duration [months]	Input variable Investment fixed [CR]	Input variable Investment per.dep. [CR/m]	Input variable Expenses fixed [CR]	Input variable Expenses per.dep. [CR/m]	Manpower UF Unit [man.h/t]	Manpower UF Quant.	Process cost UF Invest.	Process cost UF Expen. Implem. factor	Increase factors IF1	Increase factors IF2	Increase factors IF3	NPWTC CA	NPWTC NCA	Con-tin-gen. [%]	Auxiliary data Quantity of samples taken smear [pc]	Auxiliary data Quantity of samples taken soil [pc]	Man-power [man.h]	Duration [months]	Total cost [CR]	Labour cost [CR]	Invest-ment [CR]	Expen-ses [CR]	Contin-gency [CR]
		Example 1 - dismantling of steel components	INVD		5.2	1.0	3.0	1.0		0.2				[t]	2.5	[man.h/t]	25.000	10.0	100.0	1.0	1.2	1.0	20.0	9.0	15.0			0.0		0.0	0.0	0.0	0.0	0.0
		Example 2 - preparatory activity / radiation survey of 1 room, class 1	AUXA		1.2			1.0		0.2				[man.h]	1.0	[man.h]	5.000	0.5	5.0	1.0	1.0	1.0	20.0	9.0	10.0									
		Example 3 - elaboration of EIA document	PERD		4.5				0.5	2.0	2.0			8.0											10.0									
		Example 4 - procurement of a soil sampler	CLLC		0.0										25000.0				0.1						5.0									