

AMWTP Actual Costs				
Does <u>Not</u> Include Fringe, Pension, or Fee				
No.	Title	Resource	FY13	FY14 (Oct - Jul)
1	Production Planning	Labor	\$1,356,099	\$1,299,954
		Materials	\$0	\$4,726
		Service Subcontracts		\$524
		Subcontracts		\$83
		Travel		\$8,426
			<b>\$1,356,099</b>	<b>\$1,313,713</b>
2	Box Retrieval Operations	Equipment	\$35,000	\$7,180
		Labor	\$883,114	\$495,074
		Materials	\$640,740	\$512,288
		Service Subcontracts	\$7,787	\$4,256
		Subcontracts	\$39,365	\$45,466
		Travel		\$1,925
			<b>\$1,606,006</b>	<b>\$1,066,189</b>
3	Drum Retrieval Operations	Equipment	\$154,441	\$240,475
		Labor	\$1,677,869	\$2,138,643
		Materials	\$1,307,690	\$1,025,071
		Service Subcontracts	\$13,025	\$4,091
		Subcontracts	\$405,159	\$297,633
		Travel	\$3,273	\$6,772
			<b>\$3,561,456</b>	<b>\$3,712,686</b>
4	Soil Removal Operations	Labor	\$2,270	\$601
		Materials	\$71,010	\$32,059
			<b>\$73,280</b>	<b>\$32,660</b>
5	Retrieval Maintenance	Equipment	-\$1,000	
		Labor	\$763,748	\$612,904
		Materials	\$167,200	\$69,810
		Service Subcontracts	\$10,459	\$76
		Travel	\$175	
			<b>\$940,582</b>	<b>\$682,790</b>
6	Characterization Management	Labor	\$1,196,844	\$857,120
		Materials	\$2,341	\$6,765
		Service Subcontracts	\$45,302	
		Subcontracts	\$34,338	
		Travel	\$1,377	\$3,204
			<b>\$1,280,201</b>	<b>\$867,088</b>
7	Characterization Other TRU	Labor	\$484,081	\$346,260
		Travel	\$70	
			<b>\$484,151</b>	<b>\$346,260</b>
8	Operations RTR	Labor	\$888,510	\$780,351
		Materials	\$25,909	\$23,338
		Service Subcontracts	-\$2,279	\$1,356
			<b>\$912,141</b>	<b>\$805,045</b>
9	Operations NDA	Labor	\$2,687,169	\$2,871,261
		Materials	\$761	\$194,241
		Service Subcontracts	\$1,905,664	\$1,979,459
		Subcontracts	\$441,829	\$448,554
			<b>\$5,035,424</b>	<b>\$5,493,514</b>

No.	Title	Resource	FY13	FY14 (Oct - Jul)
<b>10</b>	<b>Drum Venting &amp; HSG</b>	Labor	\$157,085	\$226,603
		Materials	\$103,244	\$58,684
		Service Subcontracts	\$519,103	\$743,173
			<b>\$779,432</b>	<b>\$1,028,459</b>
<b>11</b>	<b>Solids Coring</b>	Labor	\$41,074	\$94
		Materials	\$24,359	
			<b>\$65,434</b>	<b>\$94</b>
<b>12</b>	<b>TRU Validation - Level I</b>	Labor	\$726,652	\$658,057
		Materials	\$2,504	
		Travel		\$2,908
			<b>\$729,157</b>	<b>\$660,965</b>
<b>13</b>	<b>TRU Validation - Level II</b>	Labor	\$525,472	\$419,455
		Materials	\$112	
		Subcontracts	\$0	
		Training		\$7,600
		Travel	\$3,341	
		<b>\$528,926</b>	<b>\$427,055</b>	
<b>14</b>	<b>Recon/TRU Certification</b>	Labor	\$272,657	\$245,925
		Materials		\$1,497
		Service Subcontracts	\$1,741,581	\$874,257
		Travel	\$2,958	
			<b>\$2,017,197</b>	<b>\$1,121,679</b>
<b>15</b>	<b>Source Term Development</b>	Labor	\$23,103	\$43,690
		Subcontracts	\$334,251	\$337,126
			<b>\$357,354</b>	<b>\$380,816</b>
<b>16</b>	<b>LLW/MLLW - TVS I and II</b>	Labor	\$269,602	\$162,484
		Subcontracts	\$52,352	\$7,154
			<b>\$321,953</b>	<b>\$169,638</b>
<b>17</b>	<b>Characterization Maintenance</b>	Labor	\$345,966	\$353,258
		Materials	\$478,415	\$308,201
		Service Subcontracts	\$114,298	\$151,333
		Travel		\$35
			<b>\$938,680</b>	<b>\$812,827</b>
<b>18</b>	<b>Acceptable Knowledge</b>	Labor	\$434,830	\$329,087
		Subcontracts	\$273,809	\$221,211
		Travel	\$1,905	
		<b>\$710,545</b>	<b>\$550,298</b>	
<b>19</b>	<b>Treatment Facility General</b>	Labor	\$2,665,042	\$792,795
		Materials	\$25,380	\$131,912
		Subcontracts		\$44,347
		Travel	\$770	\$140
			<b>\$2,691,192</b>	<b>\$969,194</b>
<b>20</b>	<b>Boxline Operations</b>	Equipment	\$23,944	\$104,919
		Labor	\$4,357,971	\$3,949,135
		Materials	\$1,142,285	\$728,483
		Service Subcontracts	\$4,122	\$926
		Subcontracts		\$85,377
		Travel	\$9,127	\$61
			<b>\$5,537,448</b>	<b>\$4,868,900</b>

No.	Title	Resource	FY13	FY14 (Oct - Jul)
<b>21</b>	<b>Supercompactor Operations</b>	Equipment	\$3,303	
		Labor	\$1,567,767	\$1,561,228
		Materials	\$2,192,813	\$1,316,412
		Travel	\$105	\$105
			<b>\$3,763,988</b>	<b>\$2,877,745</b>
<b>22</b>	<b>Treatment Facility Maintenance</b>	Equipment	\$30,617	
		Labor	\$1,605,393	\$1,378,884
		Materials	\$1,538,052	\$1,067,602
		Service Subcontracts	\$79,579	\$17,936
		Subcontracts	\$1,235	
		Travel	\$175	\$70
			<b>\$3,255,050</b>	<b>\$2,464,492</b>
<b>23</b>	<b>Payload Assembly</b>	Labor	\$189,786	\$124,077
		Materials	\$7,252	\$2,050
		Travel	\$2,695	\$1,515
			<b>\$199,733</b>	<b>\$127,643</b>
<b>24</b>	<b>TRUPACT Operations</b>	Labor	\$625,314	\$254,385
		Materials	\$28,178	\$6,208
		Service Subcontracts	\$30,059	\$6,570
			<b>\$683,550</b>	<b>\$267,164</b>
<b>25</b>	<b>TRU Payload Assembly</b>	Labor	\$413,560	\$199,909
		Materials	\$1,008,163	\$1,260,427
		Service Subcontracts	\$10,154	-\$50
		Subcontracts		\$0
		Travel	\$1,730	
	<b>\$1,433,607</b>	<b>\$1,460,287</b>		
<b>26</b>	<b>MLLW/LLW Operations</b>	Equipment		\$9,485
		Labor	\$563,637	\$641,346
		Materials	\$4,077	\$19,108
		Service Subcontracts		\$3,901
			<b>\$567,713</b>	<b>\$673,840</b>
<b>27</b>	<b>TRU Transportation/Shipping</b>	Equipment	\$354	
		Labor	\$599,570	\$380,719
		Materials	\$10,327	\$10,623
		Service Subcontracts	\$284	\$10,692
		Training	\$2,290	\$2,915
		Travel	\$8,920	\$2,414
			<b>\$621,746</b>	<b>\$407,363</b>
<b>28</b>	<b>MLLW Transportation/Shipping</b>	Labor	\$488,894	\$476,536
		Materials	\$2,547	\$7,505
		Service Subcontracts	\$600,506	\$398,083
		Training		\$2,325
		Travel	\$820	\$2,502
			<b>\$1,092,768</b>	<b>\$886,952</b>
<b>29</b>	<b>Other Transportation/Shipping</b>	Labor	\$44,020	\$30,070
		Materials	\$42	
		Service Subcontracts		\$1,633
			<b>\$44,063</b>	<b>\$31,703</b>

No.	Title	Resource	FY13	FY14 (Oct - Jul)
<b>30</b>	<b>Maintenance Transportation/Shipping</b>	Equipment		\$0
		Labor	\$126,493	\$91,101
		Materials	\$29,475	\$16,510
			<b>\$155,968</b>	<b>\$107,611</b>
<b>31</b>	<b>Management Disposal</b>	Labor	-\$533	\$52,096
		Materials	-\$9,832	\$7,235
		Service Subcontracts	\$48,586	\$22,070
		Subcontracts	\$131,129	\$59,248
		Training	\$365	\$1,360
		Travel	\$5,164	\$3,614
			<b>\$174,879</b>	<b>\$145,623</b>
<b>32</b>	<b>Offsite MLLW Disposal</b>	Equipment		\$28,888
		Labor	\$118,793	\$139,538
		Materials	\$1,025	\$3,747
		Service Subcontracts	\$4,632	\$4,628
		Subcontracts	\$2,127,489	\$1,174,958
			<b>\$2,251,938</b>	<b>\$1,351,759</b>
<b>33</b>	<b>Offsite LLW Disposal</b>	Labor	\$252,025	\$302,431
		Materials	\$11,368	
		Service Subcontracts	\$938	\$8,008
		Subcontracts	\$113,169	\$97,433
		Training	\$485	
			<b>\$377,985</b>	<b>\$407,873</b>
<b>34</b>	<b>Nuclear Assurance</b>	Labor	\$311,436	\$350,690
		Materials	\$2,093	\$2,000
		Service Subcontracts		\$3,401
		Subcontracts	\$126,981	\$326,465
		Travel	\$1,676	
			<b>\$442,187</b>	<b>\$682,557</b>
<b>35</b>	<b>628 Tent Operations</b>	Equipment	\$6,678	
		Labor	\$37,413	\$3,407
		Materials	\$18,169	\$3,441
		Travel	\$35	
			<b>\$62,295</b>	<b>\$6,848</b>
<b>36</b>	<b>635 Tent Operations</b>	Equipment	\$4,206	
		Labor	\$1,055,408	\$71,071
		Materials	\$56,679	\$0
		Subcontracts	\$16,254	\$1,505
			<b>\$1,132,547</b>	<b>\$72,575</b>
<b>37</b>	<b>Onsite MLLW Treatment (Macroencapsula</b>	Labor	\$338,642	\$106,796
		Materials	\$1,316,518	\$988,996
		Service Subcontracts		\$18,530
		Subcontracts	\$63,409	\$46,279
			<b>\$1,718,570</b>	<b>\$1,160,601</b>
<b>38</b>	<b>Offsite MLLW Treatment</b>	Equipment		\$7,000
		Labor	\$183,806	\$114,890
		Materials	\$14	\$14,610
		Service Subcontracts		\$36,511
		Subcontracts	\$2,282,954	\$963,000
			<b>\$2,466,774</b>	<b>\$1,136,011</b>

No.	Title	Resource	FY13	FY14 (Oct - Jul)
39	Project Management	Labor	\$628,977	\$749,281
		Materials	\$2,589	
		Other Direct Costs	\$2,350	\$2,000
		Service Subcontracts	\$64,887	\$28,248
		Subcontracts	\$1,190,496	\$695,761
		Training	\$156,941	\$116,038
		Travel	\$46,632	\$47,443
				<b>\$2,092,871</b>
40	Legal	Service Subcontracts	\$40,058	\$80,893
		Training		\$215
		Travel		\$1,329
			<b>\$40,058</b>	<b>\$82,437</b>
41	Human Resources	Labor	\$492,768	\$473,119
		Materials	\$22	
		Other Direct Costs		\$160
		Service Subcontracts	\$103,598	\$41,005
		Training	\$970	
		Travel	\$872	\$58
				<b>\$598,230</b>
42	Project Controls	Labor	\$627,750	\$521,903
		Materials	\$796	\$188
		Service Subcontracts		\$32,059
		Subcontracts	\$178,410	\$84,479
		Training	\$7,834	\$1,696
		Travel	\$12,347	\$391
				<b>\$827,137</b>
43	Procurement	Labor	\$991,532	\$1,051,501
		Materials	\$318,219	\$260,637
		Other Direct Costs	\$121	\$500
		Service Subcontracts	\$5,398,240	\$4,348,649
		Training	\$498	\$2,246
		Travel	\$30,913	\$34,120
				<b>\$6,739,524</b>
44	Financial / Accounting	Labor	\$415,452	\$380,805
		Materials	\$569	\$514
		Service Subcontracts	\$101,253	\$85,796
		Subcontracts	\$36,587	\$12,352
		Training	\$500	
		Travel	\$847	\$1,117
		<b>\$555,207</b>	<b>\$480,583</b>	
45	Internal Audit/PA	Labor	\$263,436	\$222,646
		Subcontracts	\$59,170	\$2,067
		Training	\$255	\$911
		Travel	\$4,363	\$959
		<b>\$327,224</b>	<b>\$226,583</b>	
46	Central Engineering Management	Equipment	\$2,067	
		Labor	\$202,621	\$229,941
		Service Subcontracts	-\$77	\$176
		Subcontracts	-\$197,586	
		Training	\$145	
		Travel	\$4,807	\$2,708
		<b>\$11,976</b>	<b>\$232,826</b>	

No.	Title	Resource	FY13	FY14 (Oct - Jul)
47	System Engineering	Labor	\$1,561,819	\$1,151,686
		Materials	\$71,325	\$1,810
		Service Subcontracts	\$41,373	\$30,081
		Subcontracts	\$1,573,521	\$1,275,244
		Training	\$2,037	\$470
		Travel	\$7,850	\$6,546
				<b>\$3,257,924</b>
48	Nuc Safety	Labor	\$421,666	\$364,346
		Materials		\$10,421
		Service Subcontracts	\$7,000	
		Subcontracts	\$717,767	\$417,778
		Training		\$1,900
		Travel	\$3,292	
		<b>\$1,149,726</b>	<b>\$794,444</b>	
49	Work Control	Labor	\$631,313	\$644,290
		Materials	\$6,577	
		Subcontracts	\$1,085,379	-\$20,926
		Training	\$4,018	
		Travel	\$3,577	
		<b>\$1,730,864</b>	<b>\$623,365</b>	
50	Information Technology	Labor	\$2,298,501	\$1,913,048
		Materials	\$709,635	\$861,607
		Service Subcontracts	\$347,087	\$269,817
		Subcontracts	-\$2,474	\$21,948
		Training	\$5,902	\$6,580
		Travel	\$6,638	\$3,645
		<b>\$3,365,288</b>	<b>\$3,076,646</b>	
51	ISIH	Labor	\$278,625	\$357,650
		Materials	\$361,571	\$279,595
		Service Subcontracts	\$10,817	\$48,822
		Subcontracts	\$380,870	\$214,629
		Training	\$4,250	\$6,945
		Travel	\$11,400	\$8,156
		<b>\$1,047,534</b>	<b>\$915,798</b>	
52	ES/H	Labor	\$1,873,794	\$1,071,607
		Materials	\$674,345	\$623,849
		Service Subcontracts	\$1,974,834	\$1,089,009
		Subcontracts	\$468,093	-\$15,852
		Training	\$9,471	\$4,219
		Travel	\$23,700	\$12,817
		<b>\$5,024,237</b>	<b>\$2,785,651</b>	
53	Quality Assurance	Labor	\$739,050	\$710,899
		Materials	\$580	\$1,741
		Subcontracts	\$35,853	
		Training	\$300	
		Travel	\$689	\$1,862
		<b>\$776,472</b>	<b>\$714,503</b>	
54	Training	Labor	\$509,878	\$365,689
		Materials	\$17,903	\$8,076
		Service Subcontracts	\$25,531	\$74,349
		Subcontracts	\$355,073	\$199,572
		Travel	\$2,254	
		<b>\$910,640</b>	<b>\$647,686</b>	

No.	Title	Resource	FY13	FY14 (Oct - Jul)
55	Env Comp Program	Labor	\$569,318	\$499,312
		Materials	\$3,801	\$2,350
		Service Subcontracts	\$12,342	\$24,720
		Subcontracts	-\$4,810	\$17,501
		Training	\$1,325	\$575
		Travel	\$5,986	\$2,263
				<b>\$587,962</b>
56	AMWTP Facility Permits	Labor	\$379,434	\$262,641
		Materials	\$2,552	\$207
		Service Subcontracts	\$2,128	\$4,661
		Subcontracts	\$90,005	\$45,839
		Training	\$35	
		Travel		\$198
		<b>\$474,154</b>	<b>\$313,546</b>	
57	Analytical Laboratory	Labor	\$680,983	\$341,692
		Materials	\$103,644	\$51,130
		Service Subcontracts	\$12,861	\$3,419
		Subcontracts	\$97,582	\$3,088
				<b>\$895,070</b>
58	Facility/Maint	Equipment	\$43,694	\$54,681
		Labor	\$2,099,178	\$1,477,913
		Materials	\$329,669	\$354,532
		Service Subcontracts	\$369,737	\$374,373
		Subcontracts	\$103,651	\$86,330
		Training	\$1,185	\$13,468
		Travel	\$0	\$11,215
		<b>\$2,947,114</b>	<b>\$2,372,512</b>	
59	Facility Improv/Upgrades	Labor	\$307,312	\$11,449
			<b>\$307,312</b>	<b>\$11,449</b>
60	Records Management	Labor	\$142,284	\$121,020
		Materials	\$932	\$14,000
		Subcontracts		\$44,458
			<b>\$143,216</b>	<b>\$179,478</b>
61	Document Services	Labor	\$302,794	\$367,040
		Materials		\$3,444
		Subcontracts	\$163,220	\$99,198
			<b>\$466,014</b>	<b>\$469,682</b>
62	Safeguards/Security/CI	Equipment	\$250	
		Labor	\$480,043	\$426,371
		Materials	\$3,950	\$10,440
		Service Subcontracts	\$3,780	\$2,226
		Subcontracts	\$50,000	
		Training	\$520	\$295
		Travel	\$3,216	\$5,807
		<b>\$541,758</b>	<b>\$445,139</b>	
<b>Grand Total</b>			<b>\$85,189,534</b>	<b>\$65,854,210</b>

AMWTP Actual Hours

ADMIN = Administrative

ENG = Engineer

MGR = Manager

SPEC = Specialist

TECH = Technical

TLEAD = Technical Lead

No.	Title	Cost Type	FY13	FY14 (Oct-Jul)
<b>1</b>	<b>Production Planning</b>	ADMIN	1,631.5	1,505.5
		ENG	686.0	539.0
		MGR	2,911.0	4,308.5
		SPEC	12,098.0	11,081.5
		TECH		136.5
				<b>17,326.5</b>
<b>2</b>	<b>Box Retrieval Operations</b>	ENG	1,252.0	692.1
		MGR	1,163.0	568.6
		SPEC		2.0
		TECH	17,442.5	10,052.7
		TLEAD	2,593.5	1,753.4
				<b>22,451.0</b>
<b>3</b>	<b>Drum Retrieval Operations</b>	ENG	2,047.5	2,168.7
		MGR	1,754.0	1,600.4
		SPEC	392.0	994.5
		TECH	31,211.5	47,335.5
		TLEAD	4,609.5	6,730.6
				<b>40,014.5</b>
<b>4</b>	<b>Soil Removal Operations</b>	ENG	7.0	
		MGR	15.0	9.0
		TECH	32.0	
				<b>54.0</b>
<b>5</b>	<b>Retrieval Maintenance</b>	ENG	593.0	501.9
		MGR	30.0	15.0
		SPEC	12.0	50.0
		TECH	17,836.0	15,976.7
		TLEAD	650.0	1,112.3
				<b>19,121.0</b>
<b>6</b>	<b>Characterization Management</b>	ADMIN		2.0
		ENG	1,881.0	745.6
		MGR	6,965.0	5,488.4
		SPEC	6,225.5	4,497.5
		TECH	36.0	36.0
		TLEAD	10,024.0	8,087.8
		<b>25,131.5</b>	<b>18,857.2</b>	
<b>7</b>	<b>Characterization Other TRU</b>	ENG	281.0	
		MGR	1,474.0	1,465.5

No.	Title	Cost Type	FY13	FY14 (Oct-Jul)
		SPEC	1,649.0	1,764.3
		TECH	9,442.0	6,225.4
			<b>12,846.0</b>	<b>9,455.2</b>
<b>8</b>	<b>Operations RTR</b>	ENG	176.0	
		MGR	43.0	40.0
		SPEC	1,418.0	1,590.5
		TECH	21,818.0	20,589.0
		TLEAD	12.0	115.8
			<b>23,467.0</b>	<b>22,335.3</b>
<b>9</b>	<b>Operations NDA</b>	ENG	166.0	96.0
		MGR		10.0
		SPEC	68.0	156.5
		TECH	73,644.0	83,329.8
		TLEAD	411.5	1,688.4
			<b>74,289.5</b>	<b>85,280.7</b>
<b>10</b>	<b>Drum Venting &amp; HSG</b>	ENG	213.5	408.6
		SPEC	78.0	
		TECH	3,584.5	6,275.6
		TLEAD	4.5	66.0
			<b>3,880.5</b>	<b>6,750.2</b>
<b>11</b>	<b>Solids Coring</b>	ENG	2.0	
		MGR	1.0	
		SPEC	64.5	
		TECH	628.0	3.0
		TLEAD	3.0	
			<b>698.5</b>	<b>3.0</b>
<b>12</b>	<b>TRU Validation - Level I</b>	ADMIN	5,148.5	7,696.7
		ENG		0.5
		MGR	638.0	206.0
		SPEC	12,635.0	10,003.5
			<b>18,421.5</b>	<b>17,906.6</b>
<b>13</b>	<b>TRU Validation - Level II</b>	ENG	977.5	896.3
		MGR	874.5	609.5
		SPEC	9,555.5	8,718.8
			<b>11,407.5</b>	<b>10,224.6</b>
<b>14</b>	<b>Recon/TRU Certification</b>	ENG		144.1
		MGR	40.0	
		SPEC	6,070.0	5,185.4
		TECH	469.0	1,230.1
		TLEAD		1.0
			<b>6,579.0</b>	<b>6,560.6</b>
<b>15</b>	<b>Source Term Development</b>	SPEC	453.5	786.3
			<b>453.5</b>	<b>786.3</b>
<b>16</b>	<b>LLW/MLLW - TVS I and II</b>	ADMIN	686.0	330.8
		MGR	517.5	1,148.0
		SPEC	4,917.0	2,336.9

No.	Title	Cost Type	FY13	FY14 (Oct-Jul)
			<b>6,120.5</b>	<b>3,815.7</b>
<b>17</b>	<b>Characterization Maintenance</b>	ENG	60.0	
		MGR	15.0	
		SPEC	8.0	
		TECH	9,307.5	10,205.3
		TLEAD	168.0	119.2
			<b>9,558.5</b>	<b>10,324.5</b>
<b>18</b>	<b>Acceptable Knowledge</b>	MGR	1,014.5	1,728.8
		SPEC	7,536.5	5,185.3
			<b>8,551.0</b>	<b>6,914.1</b>
<b>19</b>	<b>Treatment Facility General</b>	ENG	2,458.5	1.0
		MGR	13,200.0	10,548.5
		SPEC	1,963.0	839.5
		TECH	35,363.0	2,358.4
		TLEAD	11,632.5	4,243.5
			<b>64,617.0</b>	<b>17,990.9</b>
<b>20</b>	<b>Boxline Operations</b>	ADMIN		19.0
		ENG	1,010.5	819.0
		MGR	37.0	78.0
		SPEC		587.0
		TECH	111,025.0	105,809.2
		TLEAD	3,201.0	5,325.4
			<b>115,273.5</b>	<b>112,637.6</b>
<b>21</b>	<b>Supercompactor Operations</b>	ENG	12.0	54.0
		MGR	30.0	263.0
		SPEC		33.0
		TECH	41,841.0	44,005.5
		TLEAD	331.5	1,471.4
			<b>42,214.5</b>	<b>45,826.8</b>
<b>22</b>	<b>Treatment Facility Maintenance</b>	ENG	6,114.5	5,876.4
		MGR	154.0	200.0
		SPEC	45.0	
		TECH	35,263.0	32,511.5
		TLEAD	2,552.5	2,342.6
			<b>44,129.0</b>	<b>40,930.5</b>
<b>23</b>	<b>Payload Assembly</b>	ENG	-	
		MGR	1,663.0	1,661.5
		SPEC	1,934.5	1,127.5
		TECH	632.0	2.0
		TLEAD	6.0	4.5
			<b>4,235.5</b>	<b>2,795.5</b>
<b>24</b>	<b>TRUPACT Operations</b>	ENG	24.0	4.0
		MGR	9.0	9.0
		SPEC		44.0
		TECH	13,166.0	6,656.1
		TLEAD	2,727.0	1,128.5

No.	Title	Cost Type	FY13	FY14 (Oct-Jul)
			<b>15,926.0</b>	<b>7,841.6</b>
<b>25</b>	<b>TRU Payload Assembly</b>	ENG	31.0	
		TECH	9,038.5	5,411.4
		TLEAD	1,768.0	585.8
			<b>10,837.5</b>	<b>5,997.2</b>
<b>26</b>	<b>MLLW/LLW Operations</b>	ENG	78.0	4.0
		MGR		70.0
		TECH	11,684.0	14,992.9
		TLEAD	2,748.5	3,363.8
			<b>14,510.5</b>	<b>18,430.8</b>
<b>27</b>	<b>TRU Transportation/Shipping</b>	ENG	65.0	4.0
		MGR	1,170.0	592.5
		SPEC	11,571.0	7,437.0
		TECH	897.0	978.0
		TLEAD	2.0	14.0
			<b>13,705.0</b>	<b>9,025.5</b>
<b>28</b>	<b>MLLW Transportation/Shipping</b>	ENG	177.5	
		MGR	399.5	588.7
		SPEC	7,877.5	8,113.6
		TECH	3,075.0	2,385.8
		TLEAD	153.5	30.7
			<b>11,683.0</b>	<b>11,118.8</b>
<b>29</b>	<b>Other Transportation/Shipping</b>	ENG	12.0	
		MGR	116.0	93.0
		SPEC	756.0	547.0
		TECH		1.0
			<b>884.0</b>	<b>641.0</b>
<b>30</b>	<b>Maintenance Transportation/Shipping</b>	SPEC	42.0	75.3
		TECH	3,514.0	2,687.0
			<b>3,556.0</b>	<b>2,762.3</b>
<b>31</b>	<b>Management Disposal</b>	MGR		630.0
		SPEC	179.0	
			<b>179.0</b>	<b>630.0</b>
<b>32</b>	<b>Offsite MLLW Disposal</b>	ENG	193.0	
		SPEC	2,050.5	3,000.6
			<b>2,243.5</b>	<b>3,000.6</b>
<b>33</b>	<b>Offsite LLW Disposal</b>	ENG	157.5	3.0
		SPEC	5,016.5	6,106.5
			<b>5,174.0</b>	<b>6,109.5</b>
<b>34</b>	<b>Nuclear Assurance</b>	MGR	5,825.0	4,352.5
		SPEC	556.0	921.1
		TLEAD		1,889.8
			<b>6,381.0</b>	<b>7,163.4</b>
<b>35</b>	<b>628 Tent Operations</b>	ENG	24.0	
		MGR	45.5	
		SPEC	306.0	

No.	Title	Cost Type	FY13	FY14 (Oct-Jul)
		TECH	468.5	89.0
		TLEAD	13.0	2.0
			<b>857.0</b>	<b>91.0</b>
<b>36</b>	<b>635 Tent Operations</b>	ENG	1,325.0	587.0
		MGR	1,279.0	122.5
		SPEC	1,773.0	118.0
		TECH	20,303.0	1,768.0
		TLEAD	1,325.0	102.0
			<b>26,005.0</b>	<b>2,697.5</b>
<b>37</b>	<b>Onsite MLLW Treatment (Macroencapsu</b>	ENG	8.0	
		SPEC	2,321.0	1,988.4
		TECH	4,762.0	352.5
		TLEAD	887.0	73.0
			<b>7,978.0</b>	<b>2,413.9</b>
<b>38</b>	<b>Offsite MLLW Treatment</b>	ENG		157.9
		MGR		21.8
		SPEC	3,547.0	2,269.5
			<b>3,547.0</b>	<b>2,449.3</b>
<b>39</b>	<b>Project Management</b>	ADMIN	3,974.0	2,613.0
		ENG	124.5	
		<b>MGR</b>	<b>4,742.0</b>	<b>8,827.0</b>
		SPEC	2,177.5	530.5
		TECH	1,127.5	
		TLEAD	110.5	
			<b>12,256.0</b>	<b>11,970.5</b>
<b>40</b>	<b>Legal</b>		-	-
			-	-
<b>41</b>	<b>Human Resources</b>	ADMIN	1,889.0	1,559.0
		MGR	3,223.5	2,930.0
		<b>SPEC</b>	<b>7,627.0</b>	<b>7,192.5</b>
			<b>12,739.5</b>	<b>11,681.5</b>
<b>42</b>	<b>Project Controls</b>	ADMIN		363.0
		MGR	2,801.0	1,844.8
		SPEC	11,182.0	10,048.3
			<b>13,983.0</b>	<b>12,256.1</b>
<b>43</b>	<b>Procurement</b>	ADMIN		349.0
		MGR	3,751.0	2,984.0
		SPEC	11,128.0	9,276.5
		TECH	17,367.0	13,806.0
		TLEAD	1,752.5	1,516.0
			<b>33,998.5</b>	<b>27,931.5</b>
<b>44</b>	<b>Financial / Accounting</b>	ADMIN	2,988.0	5,442.0
		MGR	3,673.5	3,075.0
		SPEC	5,624.0	3,114.5
			<b>12,285.5</b>	<b>11,631.5</b>
<b>45</b>	<b>Internal Audit/PA</b>	ADMIN		191.5

No.	Title	Cost Type	FY13	FY14 (Oct-Jul)
		MGR	3,054.5	3,120.7
		SPEC	2,650.0	1,571.0
			<b>5,704.5</b>	<b>4,883.2</b>
<b>46</b>	<b>Central Engineering Management</b>	ADMIN	1,778.5	1,541.0
		ENG	799.0	93.8
		MGR	1,916.0	2,440.5
		SPEC	215.0	
		TECH	277.0	
		TLEAD	40.0	
			<b>5,025.5</b>	<b>4,075.3</b>
<b>47</b>	<b>System Engineering</b>	ADMIN	1,430.5	1,330.0
		ENG	29,464.5	23,510.8
		MGR	1,728.0	2,329.0
		SPEC	1,890.5	1,455.0
		TECH	1,169.5	
			<b>35,683.0</b>	<b>28,624.8</b>
<b>48</b>	<b>Nuc Safety</b>	ENG	7,018.0	5,110.0
		MGR		790.0
		SPEC	264.0	1,487.5
		TECH	600.5	
			<b>7,882.5</b>	<b>7,387.5</b>
<b>49</b>	<b>Work Control</b>	ADMIN		600.5
		ENG	77.0	1,495.0
		MGR	111.0	723.7
		SPEC	12,384.5	14,151.0
		TECH	2,515.5	
			<b>15,088.0</b>	<b>16,970.2</b>
<b>50</b>	<b>Information Technology</b>	ENG	32,322.0	24,343.0
		MGR	6,149.5	8,945.5
		SPEC	21,016.0	15,822.0
			<b>59,487.5</b>	<b>49,110.5</b>
<b>51</b>	<b>ISIH</b>	ADMIN		360.0
		ENG	4,207.5	5,694.0
		MGR	944.0	2,296.3
		SPEC	316.5	
		TECH	526.0	
			<b>5,994.0</b>	<b>8,350.3</b>
<b>52</b>	<b>ES/H</b>	ADMIN	4,027.5	2,254.5
		ENG	8,511.5	6,604.9
		MGR	8,066.0	8,246.7
		SPEC	4,742.0	3,183.0
		TECH	21,906.0	3,521.0
		TLEAD	881.5	1,345.0
			<b>48,134.5</b>	<b>25,155.0</b>
<b>53</b>	<b>Quality Assurance</b>	ADMIN		199.0
		ENG	11,734.0	11,338.0

No.	Title	Cost Type	FY13	FY14 (Oct-Jul)
		MGR	3,445.5	3,367.0
		SPEC	2,062.5	1,657.2
		TLEAD	733.0	
			<b>17,975.0</b>	<b>16,561.2</b>
<b>54</b>	<b>Training</b>	ADMIN	112.0	
		MGR	2,143.5	1,610.5
		SPEC	10,700.0	7,361.5
		TECH	233.0	53.3
		TLEAD		23.0
			<b>13,188.5</b>	<b>9,048.3</b>
<b>55</b>	<b>Env Comp Program</b>	ENG	1,841.5	2,098.5
		MGR	1,911.5	1,626.5
		SPEC	7,132.5	5,472.0
			<b>10,885.5</b>	<b>9,197.0</b>
<b>56</b>	<b>AMWTP Facility Permits</b>	ADMIN	1,792.5	1,545.0
		ENG	8,464.5	5,937.0
			<b>10,257.0</b>	<b>7,482.0</b>
<b>57</b>	<b>Analytical Laboratory</b>	ENG	6,204.0	3,886.9
		MGR	1,816.5	1,501.3
		SPEC	5,086.5	40.5
		TECH	2,630.5	2,663.4
		TLEAD		8.0
			<b>15,737.5</b>	<b>8,100.2</b>
<b>58</b>	<b>Facility/Maint</b>	ADMIN	1,940.5	1,042.5
		ENG	270.0	1.0
		MGR	4,229.5	4,523.3
		SPEC	10.0	115.9
		TECH	54,763.5	35,791.0
		TLEAD	8,428.5	6,486.0
			<b>69,642.0</b>	<b>47,959.7</b>
<b>59</b>	<b>Facility Improv/Upgrades</b>	MGR	4,033.5	239.0
			<b>4,033.5</b>	<b>239.0</b>
<b>60</b>	<b>Records Management</b>	SPEC	3,793.0	2,903.5
			<b>3,793.0</b>	<b>2,903.5</b>
<b>61</b>	<b>Document Services</b>	ADMIN	1,108.0	287.0
		ENG		110.0
		MGR		1,467.5
		SPEC	8,565.0	7,588.0
			<b>9,673.0</b>	<b>9,452.5</b>
<b>62</b>	<b>Safeguards/Security/CI</b>	ADMIN	5,480.5	7,487.5
		MGR	2,092.0	2,931.0
		SPEC	9,140.5	3,863.5
		TECH		26.5
			<b>16,713.0</b>	<b>14,308.5</b>
<b>Grand Total</b>			<b>1,134,467.5</b>	<b>952,182.0</b>