

Historical Data for Programmatic Areas - For Information Only

Dollars are \$K

Type	Area	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
		Dollars	MHrs	Dollars	MHrs	Dollars	MHrs	Dollars	MHrs	Dollars	MHrs	Dollars	MHrs	Dollars	MHrs
Overhead	Project Integration	7,833	34,717	5,489	28,266	4,747	23,198	4,637	22,591	5,099	16,114	4,895	16,026	5,085	13,442
	Office of the President	7,619	30,915	7,263	30,040	6,834	27,690	9,546	37,456	8,970	32,598	9,359	37,063	8,906	43,331
	Supply Chain Management	2,638	20,245	1,960	17,667	1,726	12,772	1,782	12,005	2,059	14,411	2,307	22,746	2,400	24,773
	Finance & Accounting Services	2,171	35,883	2,250	29,096	2,169	21,330	2,052	18,428	1,945	16,722	2,048	18,137	2,269	20,649
	Records and Document Control	1,233	6,846	932	4,508	834	3,393	877	3,377	1,070	3,288	828	3,001	1,256	3,317
	Information Technology	7,903	25,142	7,250	12,658	5,748	14,809	5,997	15,318	5,607	16,042	6,305	18,439	6,714	16,330
	Human Resources	6,521	18,439	4,299	17,487	2,747	16,439	4,384	17,232	4,379	17,032	4,521	17,661	4,199	15,148
	Characterization Operations	1,658	0	1,736	0	1,655	33	1,568	171	1,547	130	1,750	237	1,751	177
	ES&H Programs	9,173	31,512	7,835	27,942	7,612	27,619	8,530	29,055	8,787	30,229	9,536	40,152	9,183	47,082
	Quality Assurance	1,248	14,984	1,490	17,441	1,455	15,763	757	9,363	720	6,216	812	6,286	1,128	6,389
	FFA Management	756	1,309	684	1,457	691	1,433	684	1,501	752	1,401	746	1,315	862	1,375
	Nuclear Services & Engineering	3,316	9,014	3,125	8,523	3,074	8,737	3,583	8,493	4,520	8,391	5,783	10,976	6,217	11,008
	Training	1,079	1,603	753	1,764	839	1,495	1,029	1,702	908	1,391	862	1,772	962	800
	Performance Assurance	438	884	392	2,773	863	2,345	493	4,649	440	4,746	512	4,649	454	2,678
	Site Overhead	1,055	4,861	1,634	3	2,192	4,301	4,133	16,099	2,505	4,069	1,624	32	3,125	10,741
	Vehicle Fleet Maintenance	1,429	21,282	1,239	18,046	1,330	18,316	1,587	18,977	1,526	14,996	1,850	15,583	2,171	8,717
	Construction Management Programs	0	0	0	0	85	604	331	2,371	682	1,227	456	157	396	892
Overhead Total		56,070	257,636	48,331	217,671	44,601	200,277	51,970	218,788	51,516	189,003	54,194	214,232	57,078	226,849
Project	Real Property Management	6,409	94,637	6,638	77,117	6,423	70,991	5,853	64,548	6,100	57,735	5,661	56,690	5,905	25,631
	Sample Mgmt Office (SMO)	1,753	3,780	1,804	2,144	1,788	252	1,751	160	1,838	164	1,978	23	2,217	212
	Reindustrialization Support	1,398	6,678	1,211	3,769	1,396	2,492	1,298	3,430	1,726	4,785	1,843	5,269	1,615	5,414
	Emergency Management	4,937	39,021	4,055	28,224	4,315	25,722	4,748	22,558	4,723	21,717	4,835	22,123	4,893	17,202
	Transportation Services	3,553	688	4,045	1,036	3,851	386	3,894	663	3,722	792	3,257	2,605	4,094	2,642
	Reservation Management	1,996	0	2,019	0	2,029	0	2,269	0	2,234	0	1,814	0	1,514	0
	Legacy Worker Compensation	761	1,251	1,177	1,374	1,154	1,337	972	496	1,178	257	1,190	277	392	159
	Other Program Activities (Severance)	2,510	0	2,469	80	995	0	1,141	0	240	0	361	0	314	0
	Fire Protection Technical Services	923	15,878	1,016	18,194	727	11,387	449	5,921	330	4,192	229	3,084	225	2,824
	Materials and Property Management	1,901	4,790	1,301	17,007	1,248	14,928	1,357	15,507	1,339	15,115	1,498	18,394	1,986	21,014
	Historic Preservation of the K-25 Facility	12	0	187	392	159	334	0	18	0	0	0	0	0	0
	Reservation Management (Defense)	0	0	0	0	0	0	0	0	1,489	0	1,210	0	1,009	0
	Project Total		26,153	166,723	25,922	149,337	24,085	127,829	23,732	113,301	24,919	104,757	23,876	108,465	24,164
Grand Total		82,223	424,359	74,253	367,008	68,686	328,106	75,702	332,089	76,435	293,760	78,070	322,697	81,242	301,947