

category	desc	2006	2007	2008	2009	2010
General Support	CENTRAL ADMINISTRATIVE SERVICES	11,825	11,671	10,854	11,077	11,327
General Support	CHIEF FINANCIAL OFFICER	8,655	8,873	8,024	7,631	7,369
General Support	EXECUTIVE DIRECTION	9,114	9,131	8,383	8,727	9,026
General Support	HUMAN RESOURCES	16,300	14,554	12,647	12,949	13,766
General Support	INFORMATION SERVICES	24,267	31,533	29,373	30,692	26,467
General Support	INFORMATION/OUTREACH ACTIVITIES	4,559	8,435	6,213	5,938	7,272
General Support	LEGAL	4,495	4,709	3,390	4,040	3,946
General Support	OTHER	10,717	13,017	43,604	37,323	33,311
General Support	PROCUREMENT	5,210	5,021	5,557	5,783	6,009
General Support	PROGRAM/PROJECT PLANNING & CONTROL	21,217	14,534	18,098	18,927	21,217
General Support Total		116,360	121,477	146,143	143,088	139,709
Mission Support	ENVIRONMENTAL	9,359	9,821	15,791	21,733	30,318
Mission Support	FACILITIES MANAGEMENT	21,977	18,226	25,057	27,209	27,629
Mission Support	LABORATORY/TECH SUPPORT	17,606	16,449	15,066	14,621	15,085
Mission Support	LOGISTICS SUPPORT	5,757	7,691	5,595	4,631	4,650
Mission Support	MAINTENANCE	78,585	73,328	81,543	77,573	90,233
Mission Support	QUALITY ASSURANCE	11,329	10,096	7,499	7,683	8,897
Mission Support	SAFEGUARDS & SECURITY	107,251	110,068	117,949	120,939	124,886
Mission Support	SAFETY & HEALTH	46,048	47,170	47,967	52,382	60,029
Mission Support	UTILITIES	42,283	38,521	41,413	47,333	43,273
Mission Support Total		340,195	331,370	357,880	374,104	405,000
Site Specific	FEE	31,300	32,000	58,471	47,444	54,093
Site Specific	PDRD	3,871	3,540	4,893	3,844	3,824
Site Specific	TAXES	1,465	3,891	4,636	4,205	4,912
Site Specific Total		36,637	39,430	68,001	55,493	62,829
Mission Direct	Capital Construction	96,821	138,092	170,424	104,614	108,031
Mission Direct	DP/NN/WFO	240,861	252,930	294,441	281,486	330,914
Mission Direct Total		337,682	391,022	464,865	386,100	438,944
Grand Total		830,873	883,300	1,036,888	958,785	1,046,482

Total Cost without Construction

General Support % Total Cost	14.0%	13.8%	14.1%	14.9%	13.4%
Mission Support % Total Cost	40.9%	37.5%	34.5%	39.0%	38.7%
Site Specific % Total Cost	4.4%	4.5%	6.6%	5.8%	6.0%
Total Support % Total Cost	59.4%	55.7%	55.2%	59.7%	58.1%
Mission Direct Operation % Total Cost	29.0%	28.6%	28.4%	29.4%	31.6%
Capital Construction % Total Cost	11.7%	15.6%	16.4%	10.9%	10.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%