

U.S. Department of Energy



FY 2008

**Support Cost By Functional Activity
Detail Report
From 29 Submitting Contractors**

U.S. DEPARTMENT OF ENERGY

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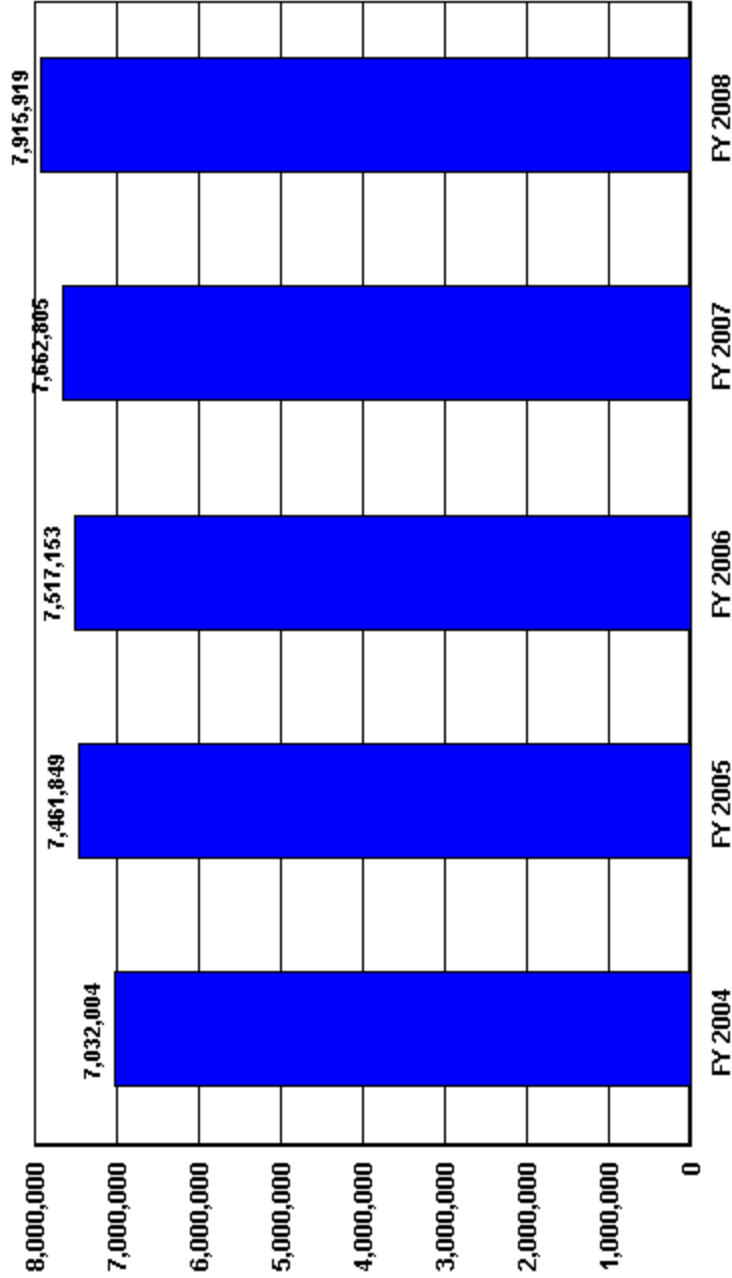
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Trends in Total Support Cost by Functional Categories
TOTAL FOR ALL MAJOR SITE FACILITY CONTRACTORS (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	17,542,814	18,534,965	18,508,154	18,374,937	19,120,343	1,577,529	9.0%
Capital Construction	1,443,083	1,345,974	1,371,938	1,316,375	1,345,241	-97,842	-6.8%
Total Costs Less Construction	16,099,731	17,188,991	17,136,216	17,058,562	17,775,102	1,675,371	10.4%
Total Support Costs	7,032,004	7,461,849	7,517,153	7,662,805	7,915,919	883,915	12.6%
Mission Direct Operation	9,067,727	9,727,142	9,619,063	9,395,757	9,859,183	791,456	8.7%
Mission Direct Operation as % of Total Cost	51.7%	52.5%	52.0%	51.1%	51.6%		
Capital Construction as % of Total Cost	8.2%	7.3%	7.4%	7.2%	7.0%		
Total Support Cost as % of Total Cost	40.1%	40.3%	40.6%	41.7%	41.4%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	40.1%	40.3%	40.6%	41.7%	41.4%		
TOTAL SUPPORT COST	7,032,004	7,461,849	7,517,153	7,662,805	7,915,919	883,915	12.6%
TOTAL GENERAL SUPPORT as % of TOTAL	12.3%	12.5%	12.4%	12.0%	12.0%		
TOTAL GENERAL SUPPORT	2,166,067	2,313,586	2,290,651	2,200,081	2,299,897	133,830	6.2%
EXECUTIVE DIRECTION	189,952	195,196	201,900	195,838	197,558	7,606	4.0%
HUMAN RESOURCES	201,550	219,819	212,390	208,980	211,345	9,795	4.9%
CFO	149,907	159,040	162,273	166,640	172,008	22,101	14.7%
PROCUREMENT	151,790	162,377	150,923	148,743	150,174	-1,616	-1.1%
LEGAL	55,295	62,872	60,572	60,776	60,132	4,837	8.7%
CENTRAL ADMIN SERVICES	204,377	210,156	186,158	188,992	194,071	-10,306	-5.0%
PROGRAM/PROJECT CONTROL	219,344	240,465	231,657	240,750	238,098	18,754	8.6%
INFORMATION OUTREACH	169,264	174,392	191,290	188,109	182,848	13,584	8.0%
INFORMATION SERVICES	764,335	783,255	782,690	739,327	767,223	2,888	0.4%
OTHER	60,253	106,014	110,798	61,926	126,440	66,187	109.8%
TOTAL MISSION SUPPORT as % of TOTAL	22.5%	22.6%	22.9%	23.4%	23.1%		
TOTAL MISSION SUPPORT	3,952,748	4,180,264	4,234,593	4,306,885	4,420,092	467,344	11.8%
ENVIRONMENTAL	189,084	196,202	203,040	214,959	226,233	37,149	19.6%
SAFETY AND HEALTH	745,874	800,247	811,352	838,789	817,596	71,722	9.6%
FACILITIES MANAGEMENT	575,640	582,709	532,177	541,479	535,260	-40,380	-7.0%
MAINTENANCE	852,107	890,193	868,747	907,732	938,317	86,210	10.1%
UTILITIES	387,113	427,406	471,418	454,512	494,501	107,388	27.7%
SAFEGUARDS AND SECURITY	715,150	772,171	805,369	811,983	859,386	144,236	20.2%
LOGISTICS SUPPORT	163,869	171,958	181,112	191,575	195,769	31,900	19.5%
QUALITY ASSURANCE	147,133	146,398	171,398	160,054	154,972	7,839	5.3%
LABORATORY/TECHNICAL SUPPORT	176,778	192,980	189,980	185,802	198,058	21,280	12.0%
TOTAL SITE SPECIFIC as % of TOTAL	5.2%	5.2%	5.4%	6.3%	6.3%		
TOTAL SITE SPECIFIC	913,189	967,999	991,909	1,155,839	1,195,930	282,741	31.0%
MANAGEMENT/INCENTIVE FEE	494,067	516,853	523,104	632,027	655,094	161,027	32.6%
TAXES	101,311	113,236	129,921	193,957	201,671	100,360	99.1%
LDRD / PDRD / SDRD	317,811	337,910	338,884	329,855	339,165	21,354	6.7%

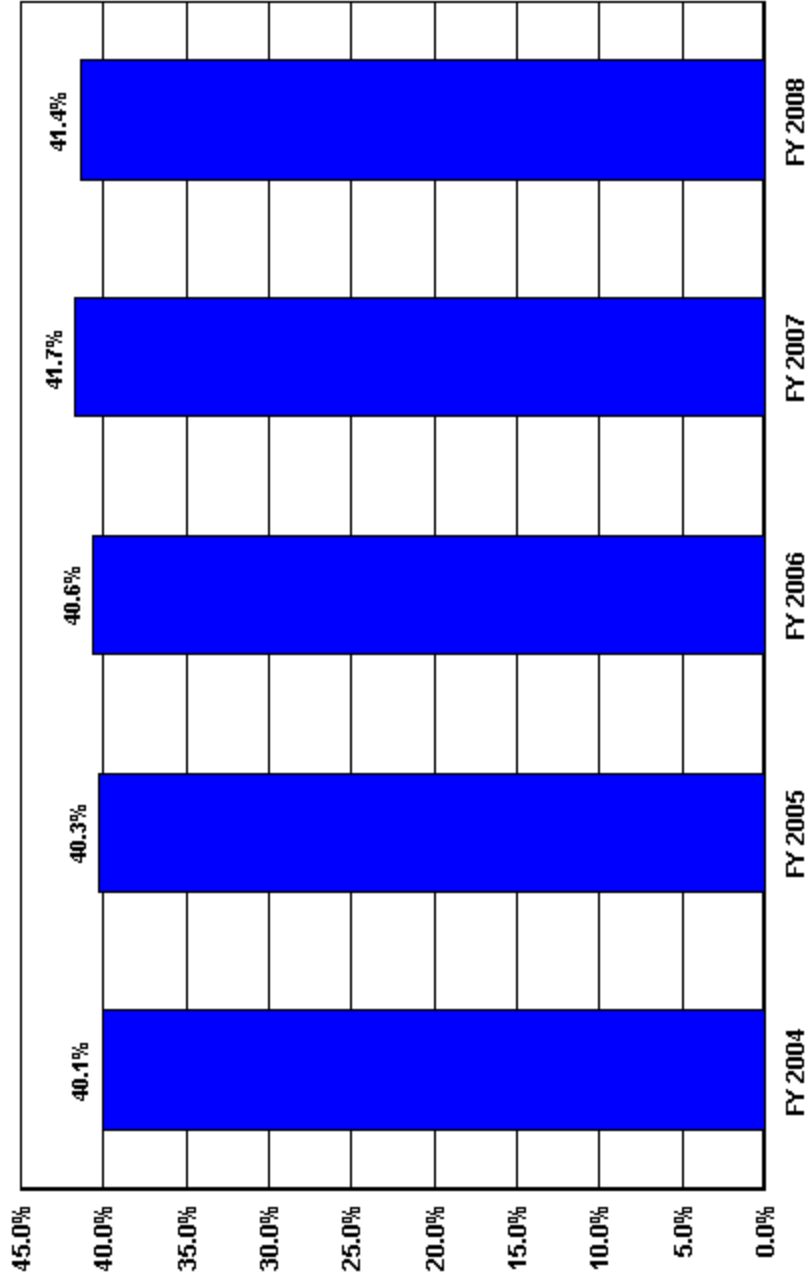
**US Department of Energy
Total Functional Support
TOTAL FOR ALL MAJOR SITE FACILITY CONTRACTORS**



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	7,032,004	7,461,849	7,517,153	7,662,805	7,915,919

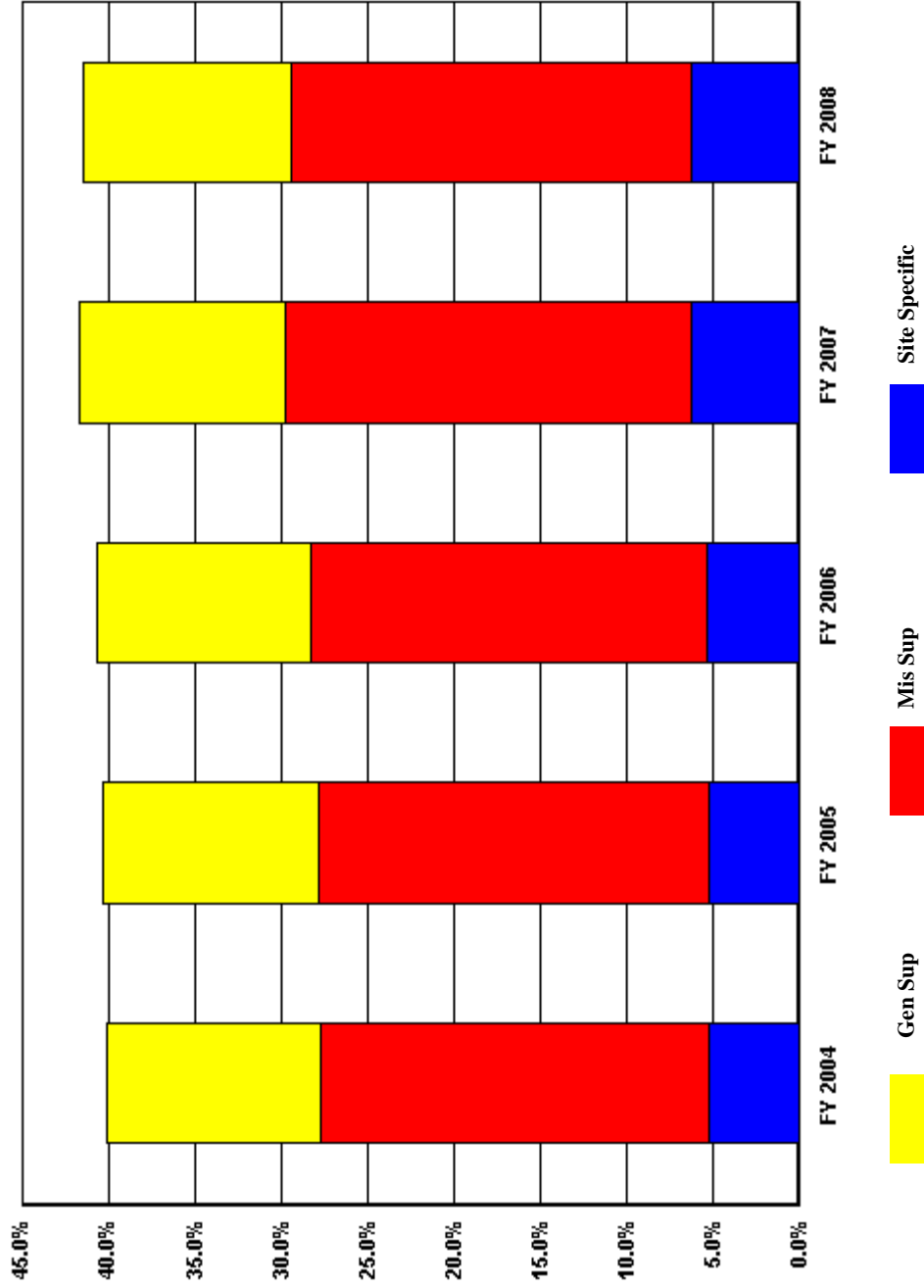
**US Department of Energy
Total Functional Support as a % of Total Costs
TOTAL FOR ALL MAJOR SITE FACILITY CONTRACTORS**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	40.1%	40.3%	40.6%	41.7%	41.4%

**US Department of Energy
Percent of Support Category to Total Costs
TOTAL FOR ALL MAJOR SITE FACILITY CONTRACTORS**



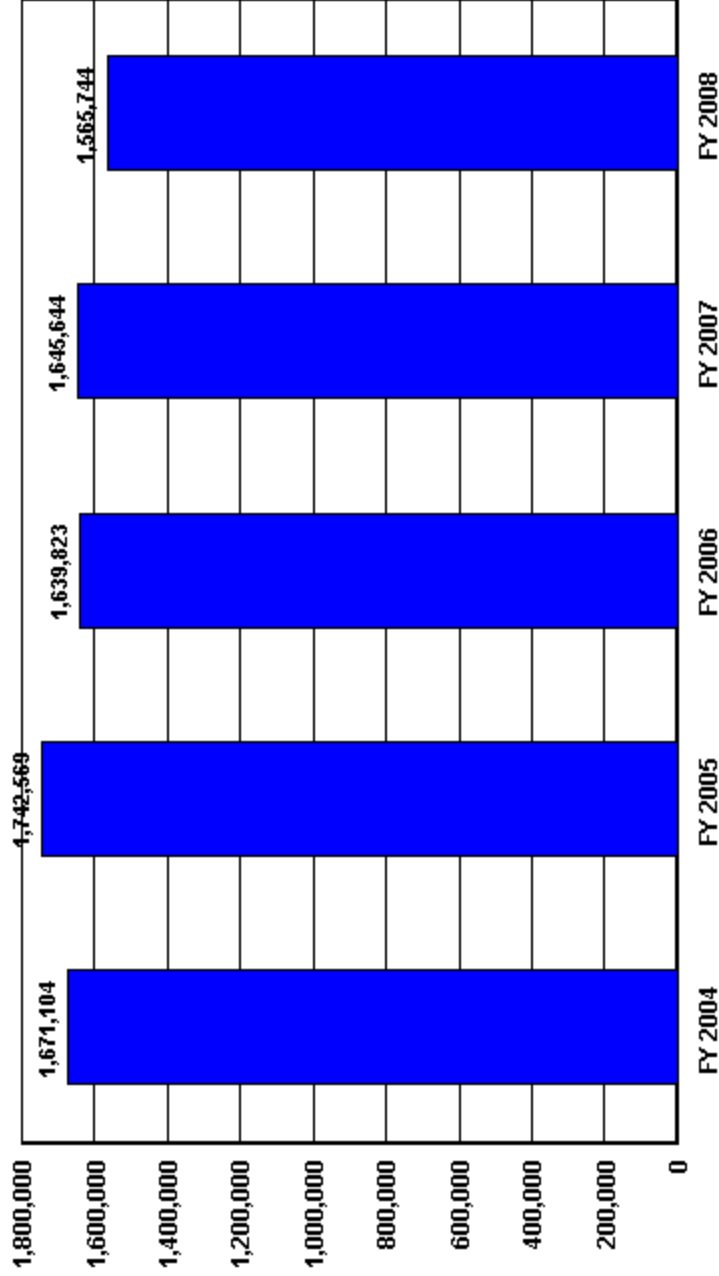
Trends in Total Support Cost by Functional Categories

Total EM Sites (\$000)

FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	3,605,725	3,814,077	3,590,837	3,278,229	3,378,986	-226,739	-6.3%
Capital Construction	197,368	156,635	120,008	103,648	97,565	-99,803	-50.6%
Total Costs Less Construction	3,408,357	3,657,442	3,470,829	3,174,581	3,281,421	-126,936	-3.7%
Total Support Costs	1,671,104	1,742,569	1,639,823	1,645,644	1,565,744	-105,360	-6.3%
Mission Direct Operation	1,737,253	1,914,873	1,831,006	1,528,937	1,715,677	-21,576	-1.2%
Mission Direct Operation as % of Total Cost	48.2%	50.2%	51.0%	46.6%	50.8%		
Capital Construction as % of Total Cost	5.5%	4.1%	3.3%	3.2%	2.9%		
Total Support Cost as % of Total Cost	46.3%	45.7%	45.7%	50.2%	46.3%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	46.3%	45.7%	45.7%	50.2%	46.3%		
TOTAL SUPPORT COST	1,671,104	1,742,569	1,639,823	1,645,644	1,565,744	-105,360	-6.3%
TOTAL GENERAL SUPPORT as % of TOTAL	10.8%	11.3%	10.9%	11.1%	10.1%		
TOTAL GENERAL SUPPORT	389,034	429,813	392,166	363,949	340,263	-48,771	-12.5%
EXECUTIVE DIRECTION	19,006	19,778	18,975	19,554	18,386	-620	-3.3%
HUMAN RESOURCES	43,246	41,752	42,379	40,963	41,086	-2,160	-5.0%
CFO	29,473	28,159	27,159	27,779	28,012	-1,461	-5.0%
PROCUREMENT	31,200	33,856	32,280	29,744	27,336	-3,864	-12.4%
LEGAL	10,920	11,793	10,662	10,127	8,900	-2,020	-18.5%
CENTRAL ADMIN SERVICES	39,602	40,222	30,307	31,355	31,095	-8,507	-21.5%
PROGRAM/PROJECT CONTROL	77,700	82,465	68,212	64,446	59,036	-18,664	-24.0%
INFORMATION OUTREACH	12,904	11,385	11,108	10,121	10,634	-2,270	-17.6%
INFORMATION SERVICES	111,870	107,494	100,191	100,290	97,857	-14,013	-12.5%
OTHER	13,113	52,909	50,893	29,570	17,921	4,808	36.7%
TOTAL MISSION SUPPORT as % of TOTAL	29.0%	28.3%	27.8%	30.3%	29.6%		
TOTAL MISSION SUPPORT	1,046,623	1,080,442	997,792	992,165	999,234	-47,389	-4.5%
ENVIRONMENTAL	61,293	56,937	50,791	51,006	51,770	-9,523	-15.5%
SAFETY AND HEALTH	257,558	285,747	268,180	260,247	255,587	-1,971	-0.8%
FACILITIES MANAGEMENT	87,038	88,363	71,687	72,496	70,834	-16,204	-18.6%
MAINTENANCE	229,751	233,056	200,181	203,265	203,880	-25,871	-11.3%
UTILITIES	75,963	80,378	84,064	77,458	83,132	7,169	9.4%
SAFEGUARDS AND SECURITY	169,965	168,468	168,567	182,431	189,265	19,300	11.4%
LOGISTICS SUPPORT	43,253	48,853	47,850	47,452	47,632	4,379	10.1%
QUALITY ASSURANCE	41,269	39,917	37,228	38,860	36,221	-5,048	-12.2%
LABORATORY/TECHNICAL SUPPORT	80,533	78,723	69,244	58,950	60,913	-19,620	-24.4%
TOTAL SITE SPECIFIC as % of TOTAL	6.5%	6.1%	7.0%	8.8%	6.7%		
TOTAL SITE SPECIFIC	235,447	232,314	249,865	289,530	226,247	-9,200	-3.9%
MANAGEMENT/INCENTIVE FEE	219,116	213,988	227,538	267,655	205,177	-13,939	-6.4%
TAXES	16,331	18,326	21,819	19,271	18,244	1,913	11.7%
LDRD / PDRD / SDRD	0	0	508	2,604	2,826	2,826	100.0%

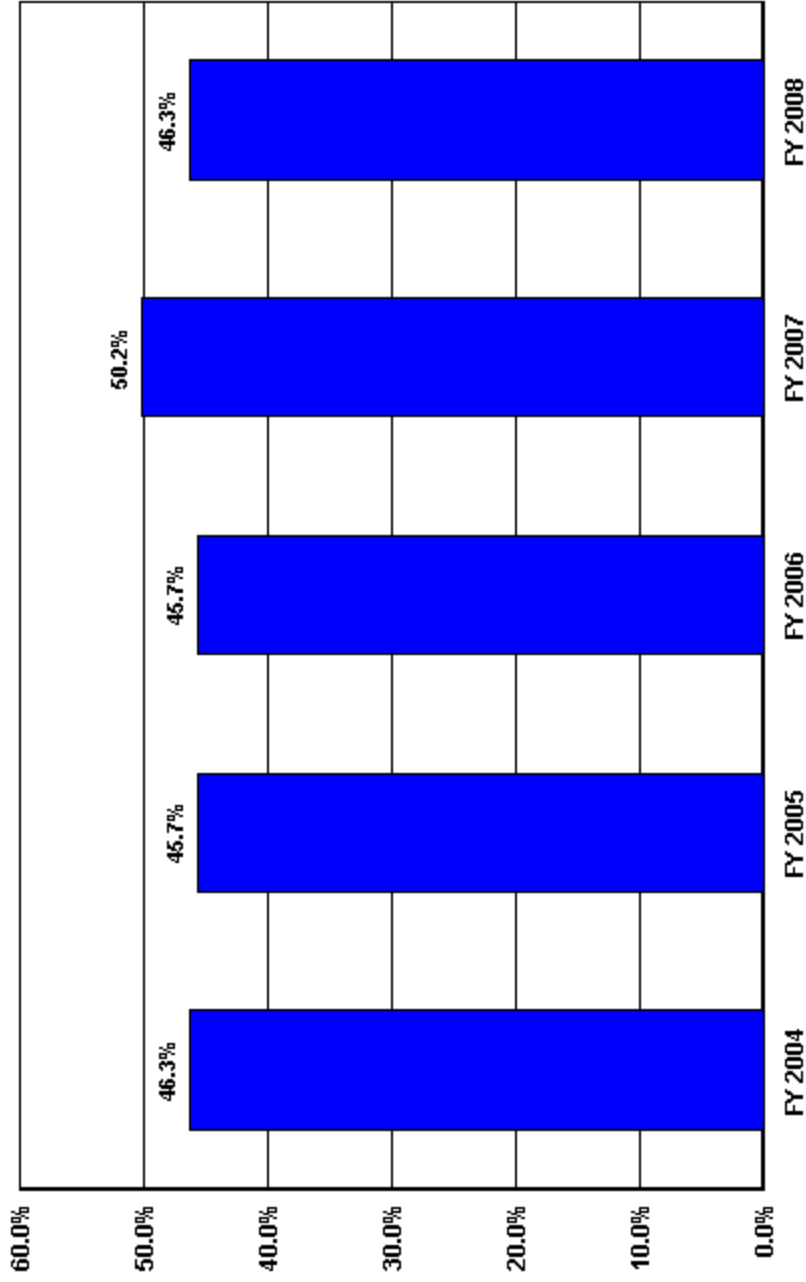
US Department of Energy
 Total Functional Support
 Total EM Sites



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	1,671,104	1,742,569	1,639,823	1,645,644	1,565,744

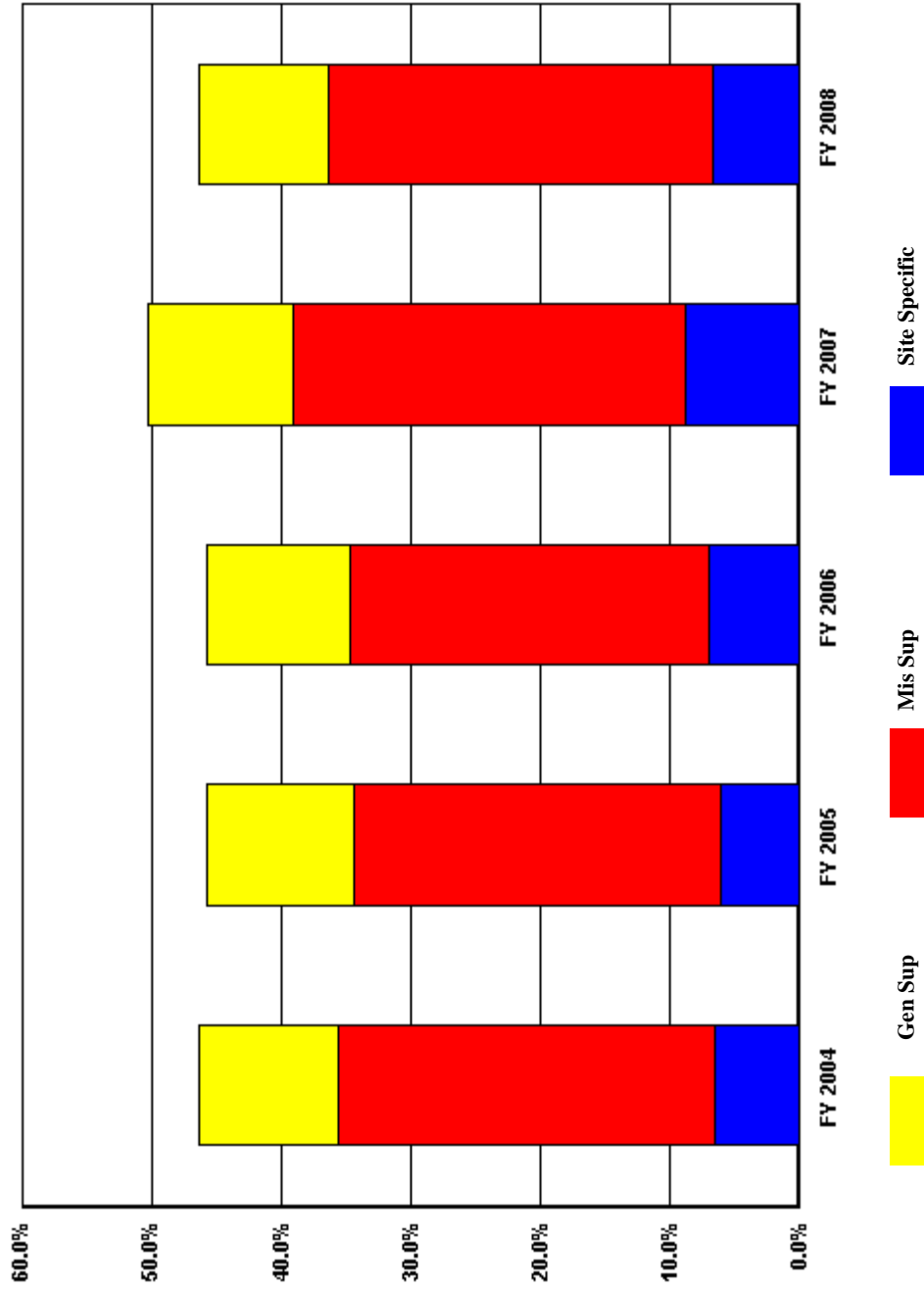
**US Department of Energy
Total Functional Support as a % of Total Costs
Total EM Sites**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	46.3%	45.7%	45.7%	50.2%	46.3%

**US Department of Energy
Percent of Support Category to Total Costs
Total EM Sites**

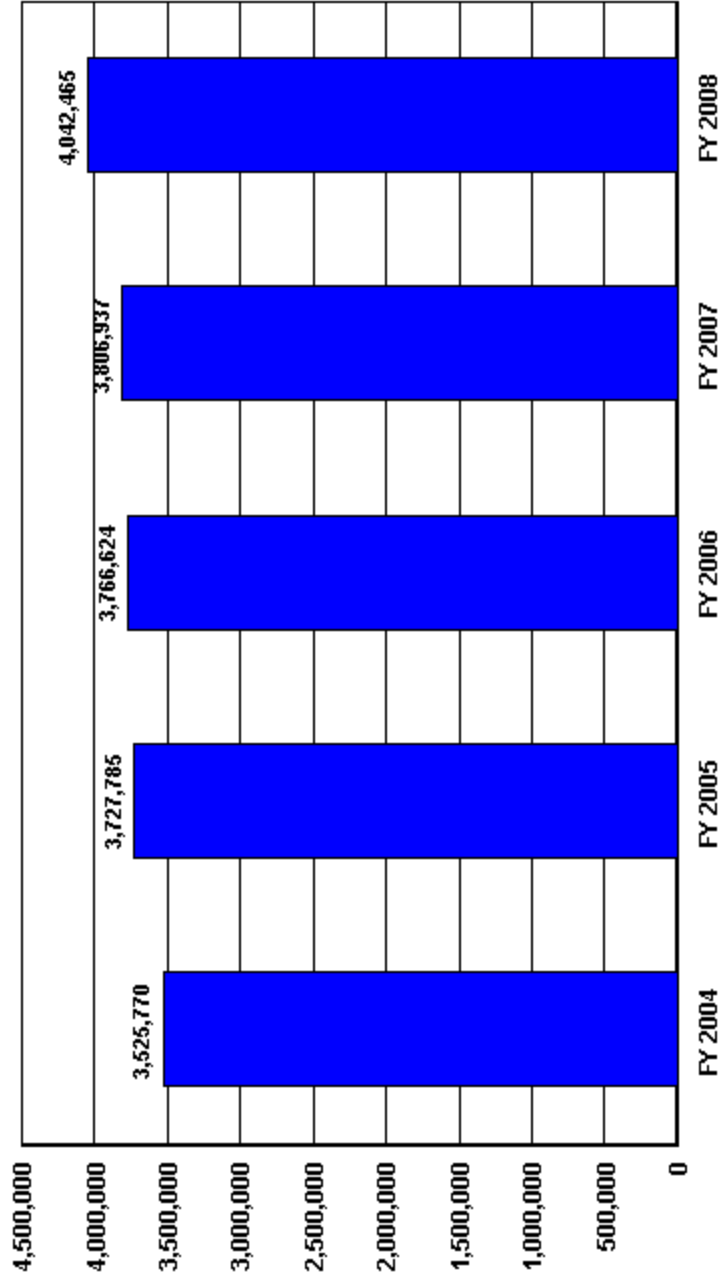


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	10.8%	11.3%	10.9%	11.1%	10.1%
Mis Sup	29.0%	28.3%	27.8%	30.3%	29.6%
Site Specific	6.5%	6.1%	7.0%	8.8%	6.7%

Trends in Total Support Cost by Functional Categories
Total NNSA Sites (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	8,776,954	9,260,922	9,198,267	9,171,500	9,399,202	622,248	7.1%
Capital Construction	773,737	768,869	800,341	736,663	749,449	-24,288	-3.1%
Total Costs Less Construction	8,003,217	8,492,053	8,397,926	8,434,837	8,649,753	646,536	8.1%
Total Support Costs	3,525,770	3,727,785	3,766,624	3,806,937	4,042,465	516,695	14.7%
Mission Direct Operation	4,477,447	4,764,268	4,631,302	4,627,900	4,607,288	129,841	2.9%
Mission Direct Operation as % of Total Cost	51.0%	51.4%	50.3%	50.5%	49.0%		
Capital Construction as % of Total Cost	8.8%	8.3%	8.7%	8.0%	8.0%		
Total Support Cost as % of Total Cost	40.2%	40.3%	40.9%	41.5%	43.0%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	40.2%	40.3%	40.9%	41.5%	43.0%		
TOTAL SUPPORT COST	3,525,770	3,727,785	3,766,624	3,806,937	4,042,465	516,695	14.7%
TOTAL GENERAL SUPPORT as % of TOTAL	12.6%	12.7%	12.6%	11.8%	12.7%		
TOTAL GENERAL SUPPORT	1,108,136	1,176,929	1,156,245	1,080,265	1,197,546	89,410	8.1%
EXECUTIVE DIRECTION	90,692	86,869	89,485	78,786	81,455	-9,237	-10.2%
HUMAN RESOURCES	107,785	122,111	113,921	104,648	102,043	-5,742	-5.3%
CFO	61,594	64,510	64,418	60,653	65,364	3,770	6.1%
PROCUREMENT	76,261	82,231	75,528	72,341	71,391	-4,870	-6.4%
LEGAL	24,503	27,549	27,133	30,377	30,261	5,758	23.5%
CENTRAL ADMIN SERVICES	96,698	97,469	88,136	88,661	97,105	407	0.4%
PROGRAM/PROJECT CONTROL	105,388	121,639	121,895	139,252	148,092	42,704	40.5%
INFORMATION OUTREACH	64,036	64,621	79,052	77,112	68,933	4,897	7.6%
INFORMATION SERVICES	454,288	474,702	460,692	406,237	436,845	-17,443	-3.8%
OTHER	26,891	35,228	35,985	22,198	96,057	69,166	257.2%
TOTAL MISSION SUPPORT as % of TOTAL	22.1%	22.0%	22.5%	22.7%	22.5%		
TOTAL MISSION SUPPORT	1,935,399	2,041,715	2,072,805	2,083,697	2,113,747	178,348	9.2%
ENVIRONMENTAL	83,305	94,380	95,101	93,210	105,446	22,141	26.6%
SAFETY AND HEALTH	310,606	331,094	337,372	357,261	337,929	27,323	8.8%
FACILITIES MANAGEMENT	343,463	346,216	285,090	279,831	252,651	-90,812	-26.4%
MAINTENANCE	376,126	383,930	388,283	409,766	426,113	49,987	13.3%
UTILITIES	182,835	192,346	213,844	203,344	219,547	36,712	20.1%
SAFEGUARDS AND SECURITY	440,339	485,304	509,327	492,624	524,813	84,474	19.2%
LOGISTICS SUPPORT	72,398	74,845	77,111	86,319	83,819	11,421	15.8%
QUALITY ASSURANCE	72,482	71,759	89,685	79,232	75,701	3,219	4.4%
LABORATORY/TECHNICAL SUPPORT	53,845	61,841	76,992	82,110	87,728	33,883	62.9%
TOTAL SITE SPECIFIC as % of TOTAL	5.5%	5.5%	5.8%	7.0%	7.8%		
TOTAL SITE SPECIFIC	482,235	509,141	537,574	642,975	731,172	248,937	51.6%
MANAGEMENT/INCENTIVE FEE	163,930	168,268	188,642	239,788	321,919	157,989	96.4%
TAXES	73,725	84,165	96,987	163,027	171,139	97,414	132.1%
LDRD / PDRD / SDRD	244,580	256,708	251,945	240,160	238,114	-6,466	-2.6%

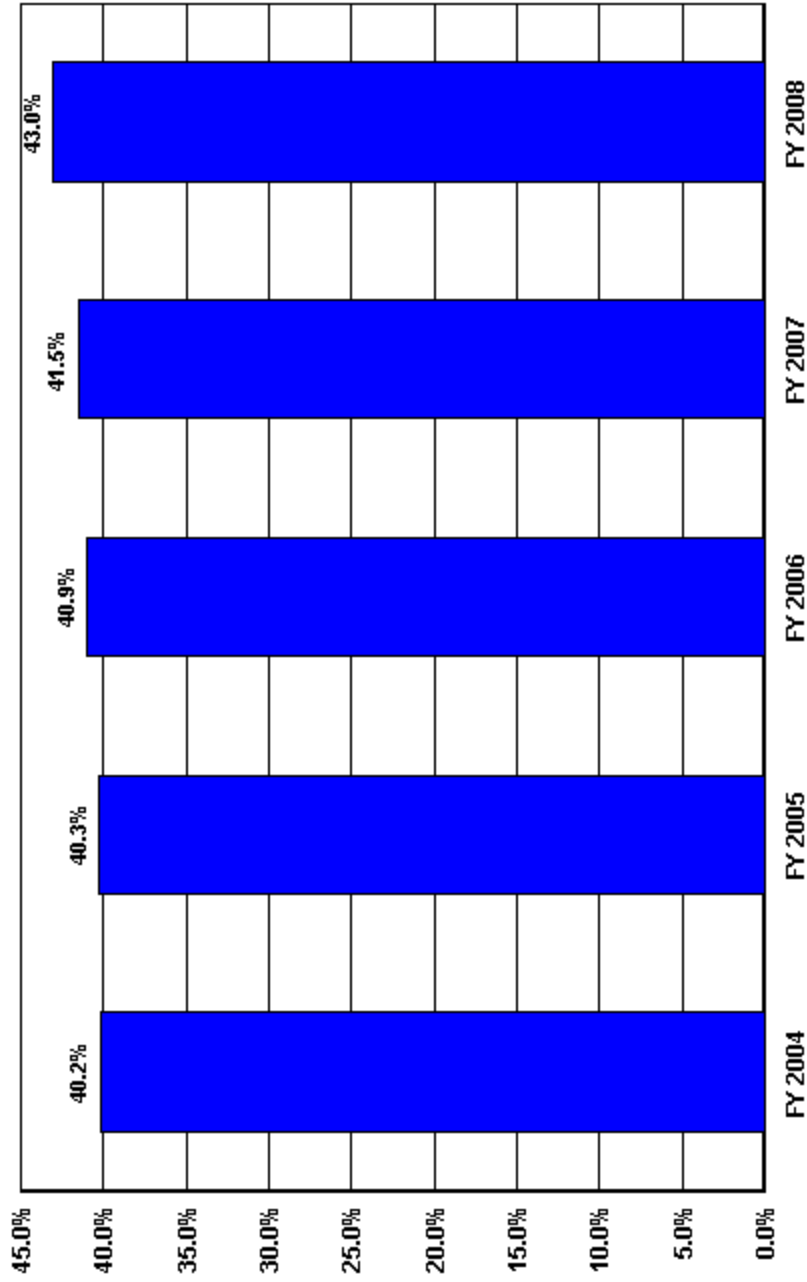
US Department of Energy
 Total Functional Support
 Total NNSA Sites



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	3,525,770	3,727,785	3,766,624	3,806,937	4,042,465

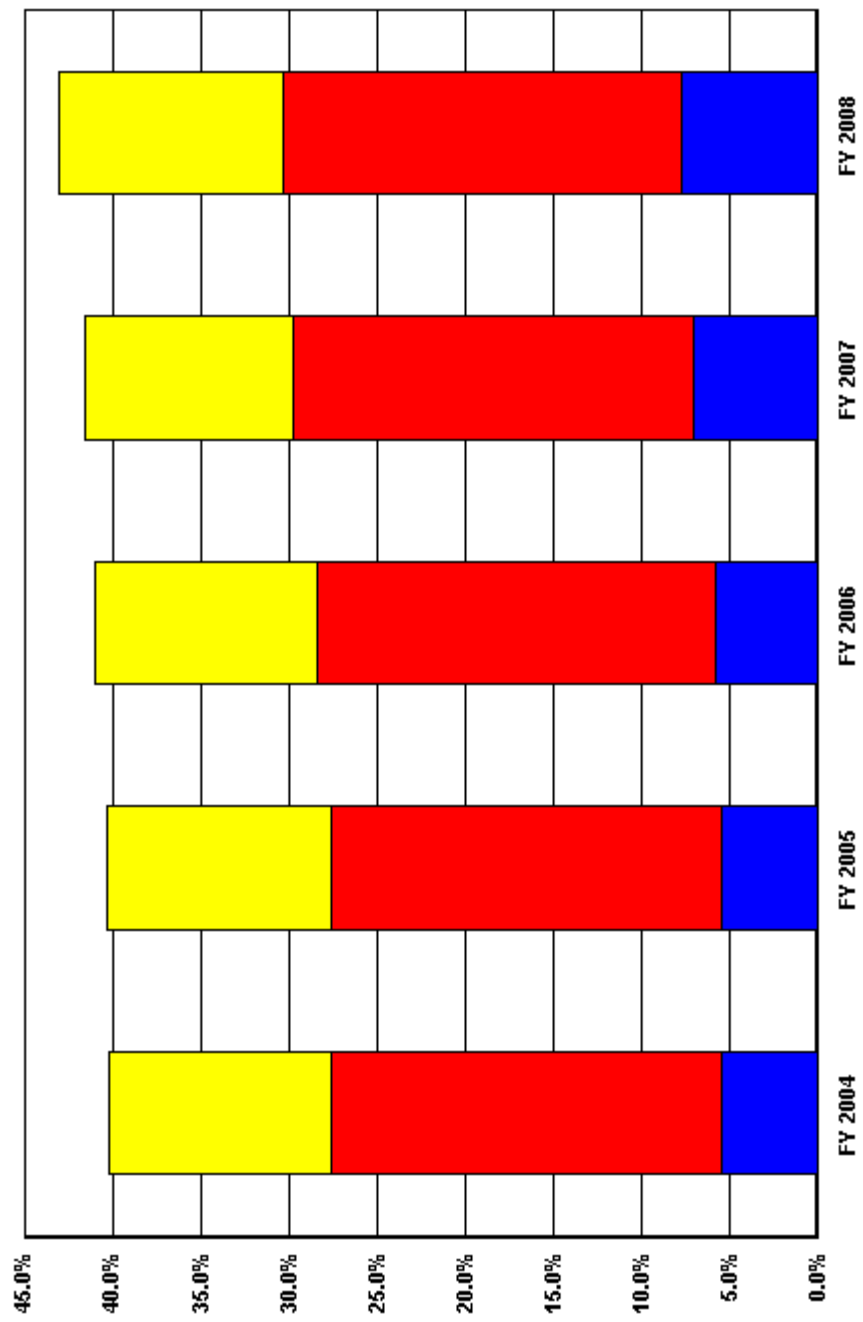
**US Department of Energy
Total Functional Support as a % of Total Costs
Total NNSA Sites**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	40.2%	40.3%	40.9%	41.5%	43.0%

**US Department of Energy
Percent of Support Category to Total Costs
Total NNSA Sites**



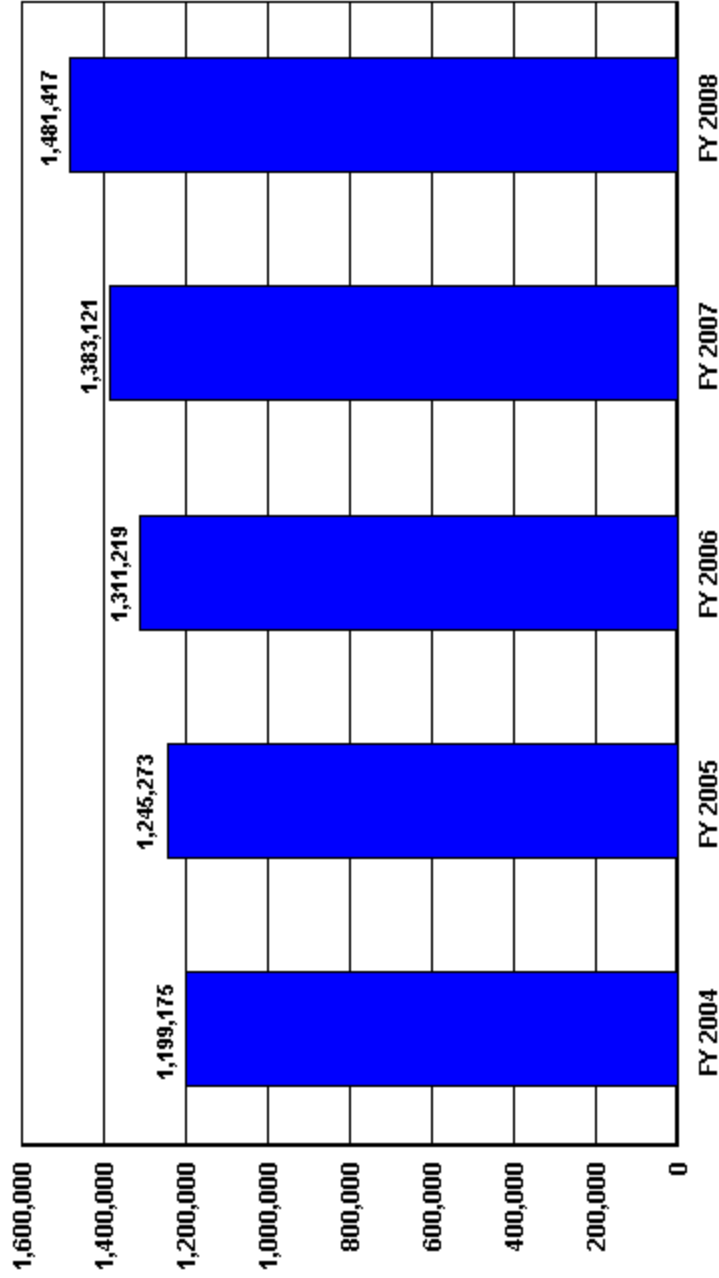
■ Gen Sup
 ■ Mis Sup
 ■ Site Specific

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	12.6%	12.7%	12.6%	11.8%	12.7%
Mis Sup	22.1%	22.0%	22.5%	22.7%	22.5%
Site Specific	5.5%	5.5%	5.8%	7.0%	7.8%

Trends in Total Support Cost by Functional Categories
Total SC Sites (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	3,767,686	3,923,499	3,983,621	4,152,814	4,581,207	813,521	21.6%
Capital Construction	442,388	391,537	376,523	384,625	389,030	-53,358	-12.1%
Total Costs Less Construction	3,325,298	3,531,962	3,607,098	3,768,189	4,192,177	866,879	26.1%
Total Support Costs	1,199,175	1,245,273	1,311,219	1,383,121	1,481,417	282,242	23.5%
Mission Direct Operation	2,126,123	2,286,689	2,295,879	2,385,068	2,710,760	584,637	27.5%
Mission Direct Operation as % of Total Cost	56.4%	58.3%	57.6%	57.4%	59.2%		
Capital Construction as % of Total Cost	11.7%	10.0%	9.5%	9.3%	8.5%		
Total Support Cost as % of Total Cost	31.8%	31.7%	32.9%	33.3%	32.3%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	31.8%	31.7%	32.9%	33.3%	32.3%		
TOTAL SUPPORT COST	1,199,175	1,245,273	1,311,219	1,383,121	1,481,417	282,242	23.5%
TOTAL GENERAL SUPPORT as % of TOTAL	11.4%	11.2%	11.1%	11.1%	10.7%		
TOTAL GENERAL SUPPORT	429,345	441,095	441,068	461,729	488,822	59,477	13.9%
EXECUTIVE DIRECTION	55,702	60,751	57,223	56,918	59,887	4,185	7.5%
HUMAN RESOURCES	32,289	33,059	33,552	36,012	41,517	9,228	28.6%
CFO	44,732	47,963	52,702	55,516	59,077	14,345	32.1%
PROCUREMENT	28,635	29,256	30,249	33,336	36,008	7,373	25.7%
LEGAL	11,486	11,106	10,155	10,891	12,370	884	7.7%
CENTRAL ADMIN SERVICES	36,095	39,306	37,086	38,983	41,613	5,518	15.3%
PROGRAM/PROJECT CONTROL	12,499	11,883	10,741	13,199	13,932	1,433	11.5%
INFORMATION OUTREACH	68,346	74,537	75,979	74,207	77,201	8,855	13.0%
INFORMATION SERVICES	122,758	120,543	128,043	136,294	142,405	19,647	16.0%
OTHER	16,803	12,691	5,338	6,373	4,812	-11,991	-71.4%
TOTAL MISSION SUPPORT as % of TOTAL	17.5%	17.5%	18.6%	19.1%	18.7%		
TOTAL MISSION SUPPORT	657,837	685,683	742,504	792,491	855,978	198,141	30.1%
ENVIRONMENTAL	35,963	33,146	37,273	41,342	46,227	10,264	28.5%
SAFETY AND HEALTH	110,166	106,956	118,772	129,143	140,835	30,669	27.8%
FACILITIES MANAGEMENT	99,914	101,529	122,225	123,970	137,748	37,834	37.9%
MAINTENANCE	165,324	173,482	187,177	201,374	212,737	47,413	28.7%
UTILITIES	108,243	126,323	139,037	142,394	160,514	52,271	48.3%
SAFEGUARDS AND SECURITY	56,017	61,116	62,540	69,861	68,287	12,270	21.9%
LOGISTICS SUPPORT	30,743	29,025	29,874	29,565	31,375	632	2.1%
QUALITY ASSURANCE	11,078	11,072	13,205	18,795	20,342	9,264	83.6%
LABORATORY/TECHNICAL SUPPORT	40,389	43,034	32,401	36,047	37,913	-2,476	-6.1%
TOTAL SITE SPECIFIC as % of TOTAL	3.0%	3.0%	3.2%	3.1%	3.0%		
TOTAL SITE SPECIFIC	111,993	118,495	127,647	128,901	136,617	24,624	22.0%
MANAGEMENT/INCENTIVE FEE	43,085	46,031	50,567	52,442	50,539	7,454	17.3%
TAXES	6,556	6,975	6,292	7,087	7,124	568	8.7%
LDRD / PDRD / SDRD	62,352	65,489	70,788	69,372	78,954	16,602	26.6%

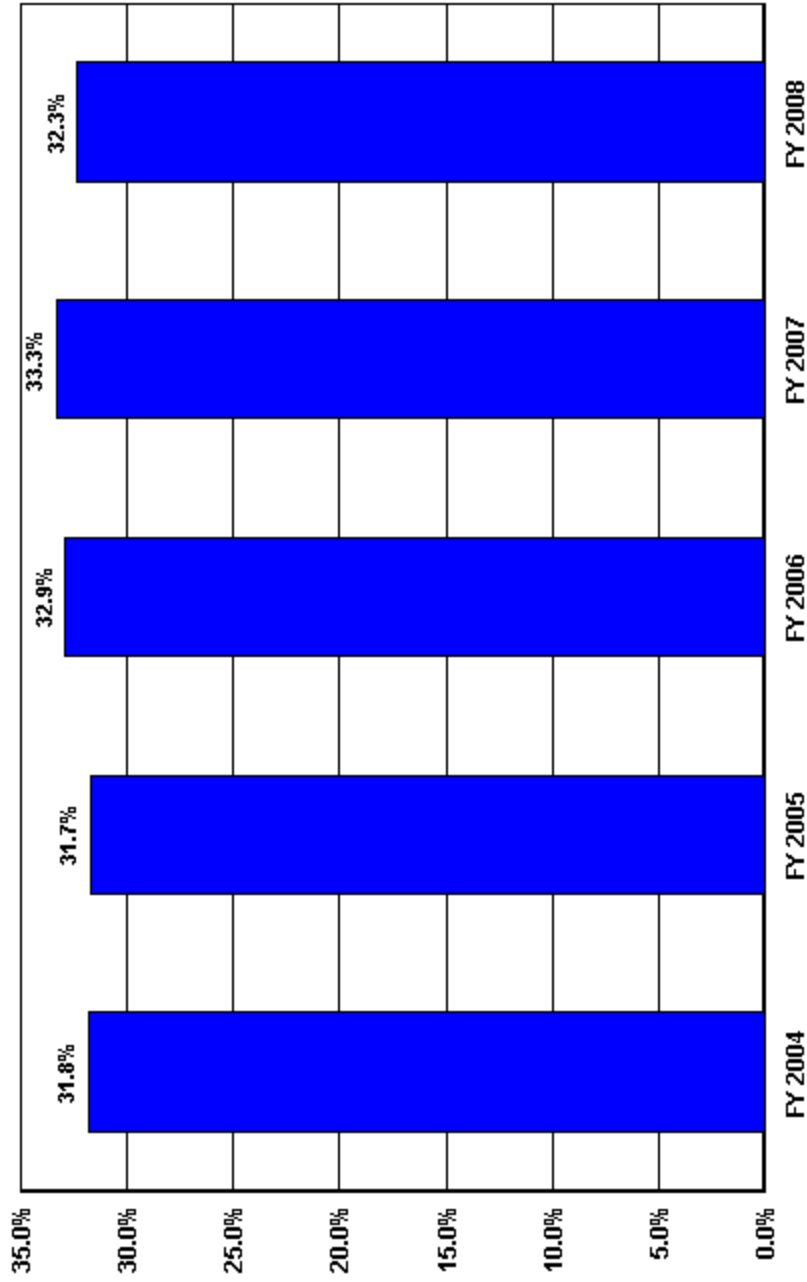
US Department of Energy
 Total Functional Support
 Total SC Sites



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	1,199,175	1,245,273	1,311,219	1,383,121	1,481,417

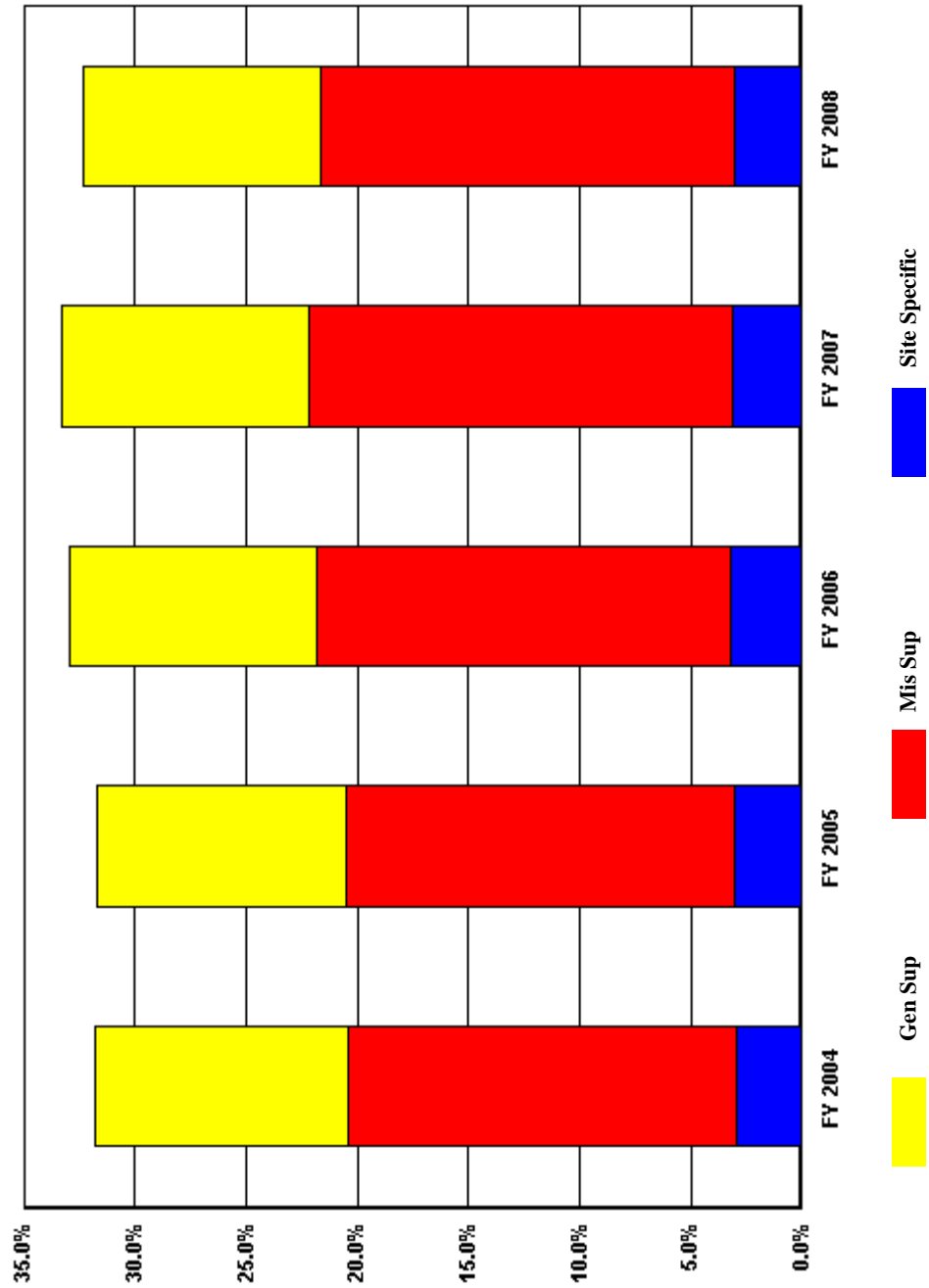
**US Department of Energy
Total Functional Support as a % of Total Costs
Total SC Sites**



 Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	31.8%	31.7%	32.9%	33.3%	32.3%

**US Department of Energy
Percent of Support Category to Total Costs
Total SC Sites**

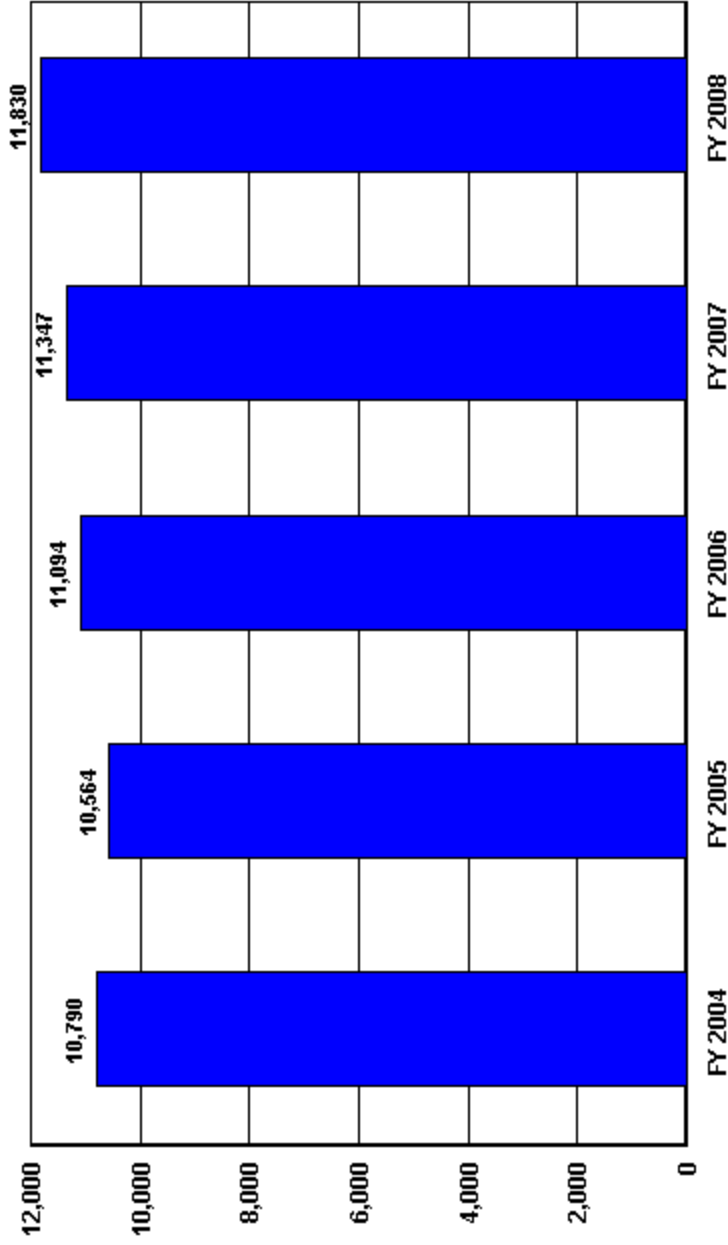


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	11.4%	11.2%	11.1%	11.1%	10.7%
Mis Sup	17.5%	18.6%	19.1%	19.1%	18.7%
Site Specific	3.0%	3.0%	3.1%	3.1%	3.0%

Trends in Total Support Cost by Functional Categories
Ames National Lab/Iowa State University (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	28,196	29,600	32,284	28,736	30,564	2,368	8.4%
Capital Construction	2,435	2,517	4,858	1,467	1,500	-935	-38.4%
Total Costs Less Construction	25,761	27,083	27,426	27,269	29,064	3,303	12.8%
Total Support Costs	10,790	10,564	11,094	11,347	11,830	1,040	9.6%
Mission Direct Operation	14,971	16,519	16,332	15,922	17,234	2,263	15.1%
Mission Direct Operation as % of Total Cost	53.1%	55.8%	50.6%	55.4%	56.4%		
Capital Construction as % of Total Cost	8.6%	8.5%	15.0%	5.1%	4.9%		
Total Support Cost as % of Total Cost	38.3%	35.7%	34.4%	39.5%	38.7%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	38.3%	35.7%	34.4%	39.5%	38.7%		
TOTAL SUPPORT COST	10,790	10,564	11,094	11,347	11,830	1,040	9.6%
TOTAL GENERAL SUPPORT as % of TOTAL	15.0%	11.6%	11.3%	13.1%	13.9%		
TOTAL GENERAL SUPPORT	4,232	3,428	3,635	3,757	4,251	19	0.4%
EXECUTIVE DIRECTION	678	744	732	870	1,023	345	50.9%
HUMAN RESOURCES	264	258	263	301	318	54	20.5%
CFO	1,335	1,214	1,207	1,147	1,142	-193	-14.5%
PROCUREMENT	231	206	204	207	215	-16	-6.9%
LEGAL	0	0	0	8	12	12	100.0%
CENTRAL ADMIN SERVICES	144	125	117	154	129	-15	-10.4%
PROGRAM/PROJECT CONTROL	1,332	199	195	213	191	-1,141	-85.7%
INFORMATION OUTREACH	342	354	365	398	441	99	28.9%
INFORMATION SERVICES	848	987	1,141	1,138	1,138	290	34.2%
OTHER	-942	-659	-589	-679	-358	584	62.0%
TOTAL MISSION SUPPORT as % of TOTAL	19.6%	19.9%	19.3%	23.3%	22.1%		
TOTAL MISSION SUPPORT	5,523	5,886	6,234	6,684	6,767	1,244	22.5%
ENVIRONMENTAL	39	43	37	45	48	9	23.1%
SAFETY AND HEALTH	1,114	1,267	1,252	1,311	1,365	251	22.5%
FACILITIES MANAGEMENT	278	329	362	323	318	40	14.4%
MAINTENANCE	1,527	1,620	1,728	1,791	1,706	179	11.7%
UTILITIES	930	1,034	1,142	1,109	1,185	255	27.4%
SAFEGUARDS AND SECURITY	211	271	344	526	536	325	154.0%
LOGISTICS SUPPORT	375	380	385	412	458	83	22.1%
QUALITY ASSURANCE	66	73	68	75	70	4	6.1%
LABORATORY/TECHNICAL SUPPORT	983	869	916	1,092	1,081	98	10.0%
TOTAL SITE SPECIFIC as % of TOTAL	3.7%	4.2%	3.8%	3.2%	2.7%		
TOTAL SITE SPECIFIC	1,035	1,250	1,225	906	812	-223	-21.5%
MANAGEMENT/INCENTIVE FEE	1,035	1,250	1,225	906	812	-223	-21.5%
TAXES	0	0	0	0	0	0	0.0%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

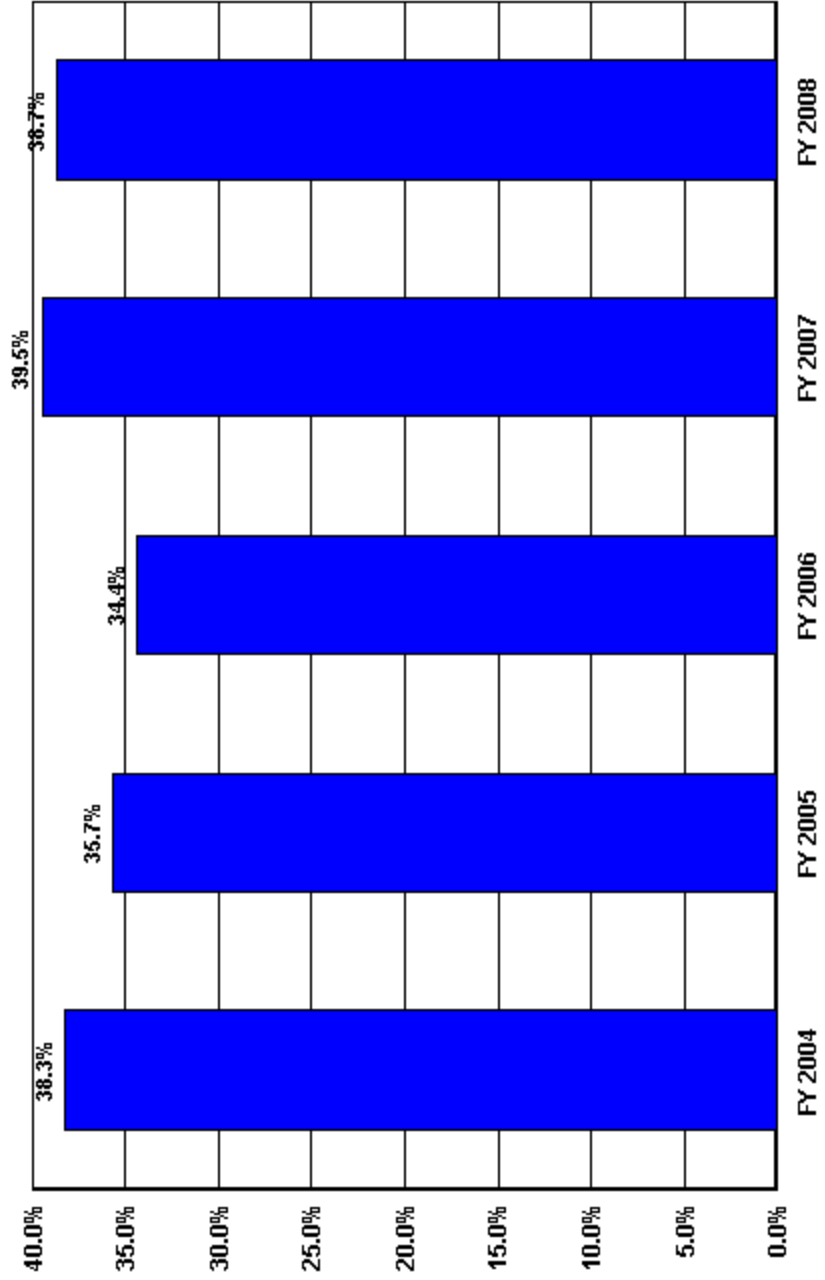
US Department of Energy
Total Functional Support
 Ames National Lab/Iowa State University



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	10,790	10,564	11,094	11,347	11,830

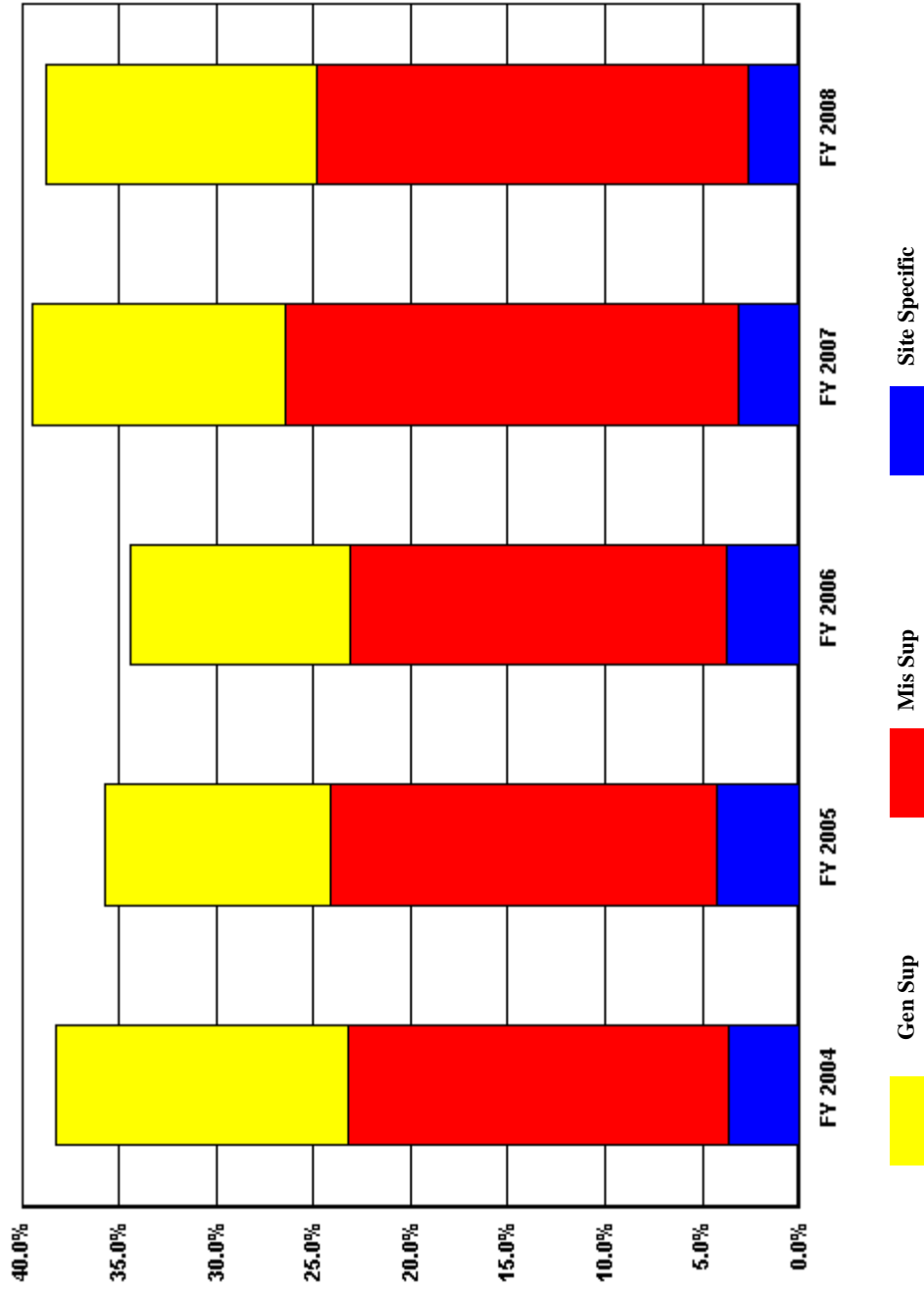
**US Department of Energy
Total Functional Support as a % of Total Costs
Ames National Lab/Iowa State University**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	38.3%	35.7%	34.4%	39.5%	38.7%

**US Department of Energy
Percent of Support Category to Total Costs
Ames National Lab/Iowa State University**

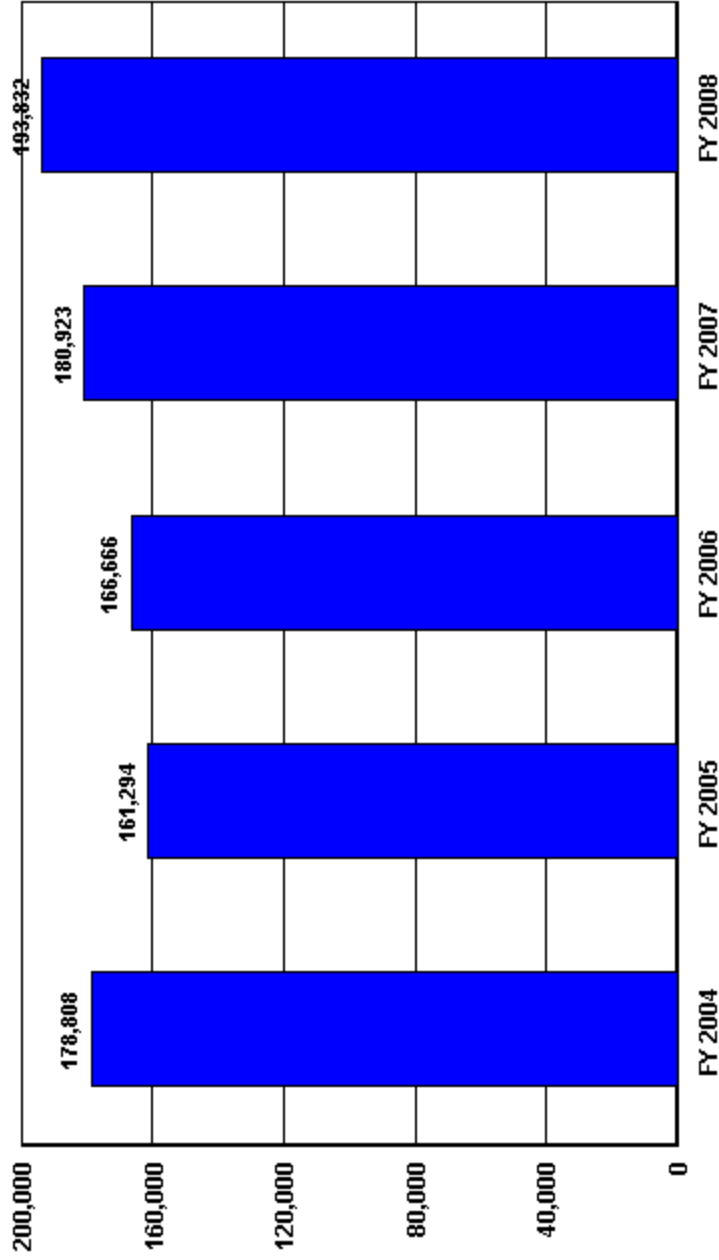


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	15.0%	11.6%	11.3%	13.1%	13.9%
Mis Sup	19.6%	19.9%	19.3%	23.3%	22.1%
Site Specific	3.7%	4.2%	3.8%	3.2%	2.7%

Trends in Total Support Cost by Functional Categories
Argonne National Lab/University of Chicago (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	569,758	520,675	508,566	530,344	556,282	-13,476	-2.4%
Capital Construction	35,565	30,211	31,761	29,225	14,612	-20,953	-58.9%
Total Costs Less Construction	534,193	490,464	476,805	501,119	541,670	7,477	1.4%
Total Support Costs	178,808	161,294	166,666	180,923	193,832	15,024	8.4%
Mission Direct Operation	355,385	329,170	310,139	320,196	347,838	-7,547	-2.1%
Mission Direct Operation as % of Total Cost	62.4%	63.2%	61.0%	60.4%	62.5%		
Capital Construction as % of Total Cost	6.2%	5.8%	6.2%	5.5%	2.6%		
Total Support Cost as % of Total Cost	31.4%	31.0%	32.8%	34.1%	34.8%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	31.4%	31.0%	32.8%	34.1%	34.8%		
TOTAL SUPPORT COST	178,808	161,294	166,666	180,923	193,832	15,024	8.4%
TOTAL GENERAL SUPPORT as % of TOTAL	11.4%	11.1%	11.1%	11.4%	11.6%		
TOTAL GENERAL SUPPORT	65,181	57,694	56,495	60,447	64,664	-517	-0.8%
EXECUTIVE DIRECTION	11,716	9,775	9,968	9,637	11,429	-287	-2.4%
HUMAN RESOURCES	4,069	3,668	3,360	3,848	3,849	-220	-5.4%
CFO	4,005	4,149	4,660	4,884	4,707	702	17.5%
PROCUREMENT	4,507	4,138	4,124	4,429	4,239	-268	-5.9%
LEGAL	3,572	3,751	2,767	2,744	2,882	-690	-19.3%
CENTRAL ADMIN SERVICES	9,964	8,991	8,775	9,418	9,634	-330	-3.3%
PROGRAM/PROJECT CONTROL	1,894	1,947	892	1,812	1,587	-307	-16.2%
INFORMATION OUTREACH	3,969	3,652	5,007	5,569	5,822	1,853	46.7%
INFORMATION SERVICES	20,857	18,308	18,465	19,928	22,360	1,503	7.2%
OTHER	628	-685	-1,523	-1,822	-1,845	-2,473	-393.8%
TOTAL MISSION SUPPORT as % of TOTAL	15.6%	15.5%	17.3%	18.2%	18.8%		
TOTAL MISSION SUPPORT	89,027	80,473	87,984	96,489	104,451	15,424	17.3%
ENVIRONMENTAL	7,828	6,184	5,843	9,150	10,260	2,432	31.1%
SAFETY AND HEALTH	15,900	12,437	18,293	18,529	19,857	3,957	24.9%
FACILITIES MANAGEMENT	8,957	8,987	9,252	6,659	7,559	-1,398	-15.6%
MAINTENANCE	20,631	18,193	17,299	20,349	21,658	1,027	5.0%
UTILITIES	20,181	22,672	25,925	25,968	30,007	9,826	48.7%
SAFEGUARDS AND SECURITY	9,908	7,641	7,321	6,485	6,160	-3,748	-37.8%
LOGISTICS SUPPORT	5,355	4,298	4,051	4,281	4,187	-1,168	-21.8%
QUALITY ASSURANCE	267	61	0	5,068	4,763	4,496	1,683.9%
LABORATORY/TECHNICAL SUPPORT	0	0	0	0	0	0	0.0%
TOTAL SITE SPECIFIC as % of TOTAL	4.3%	4.4%	4.4%	4.5%	4.4%		
TOTAL SITE SPECIFIC	24,600	23,127	22,187	23,987	24,717	117	0.5%
MANAGEMENT/INCENTIVE FEE	6,145	7,140	7,036	7,738	5,664	-481	-7.8%
TAXES	0	0	0	0	0	0	0.0%
LDRD / PDRD / SDRD	18,455	15,987	15,151	16,249	19,053	598	3.2%

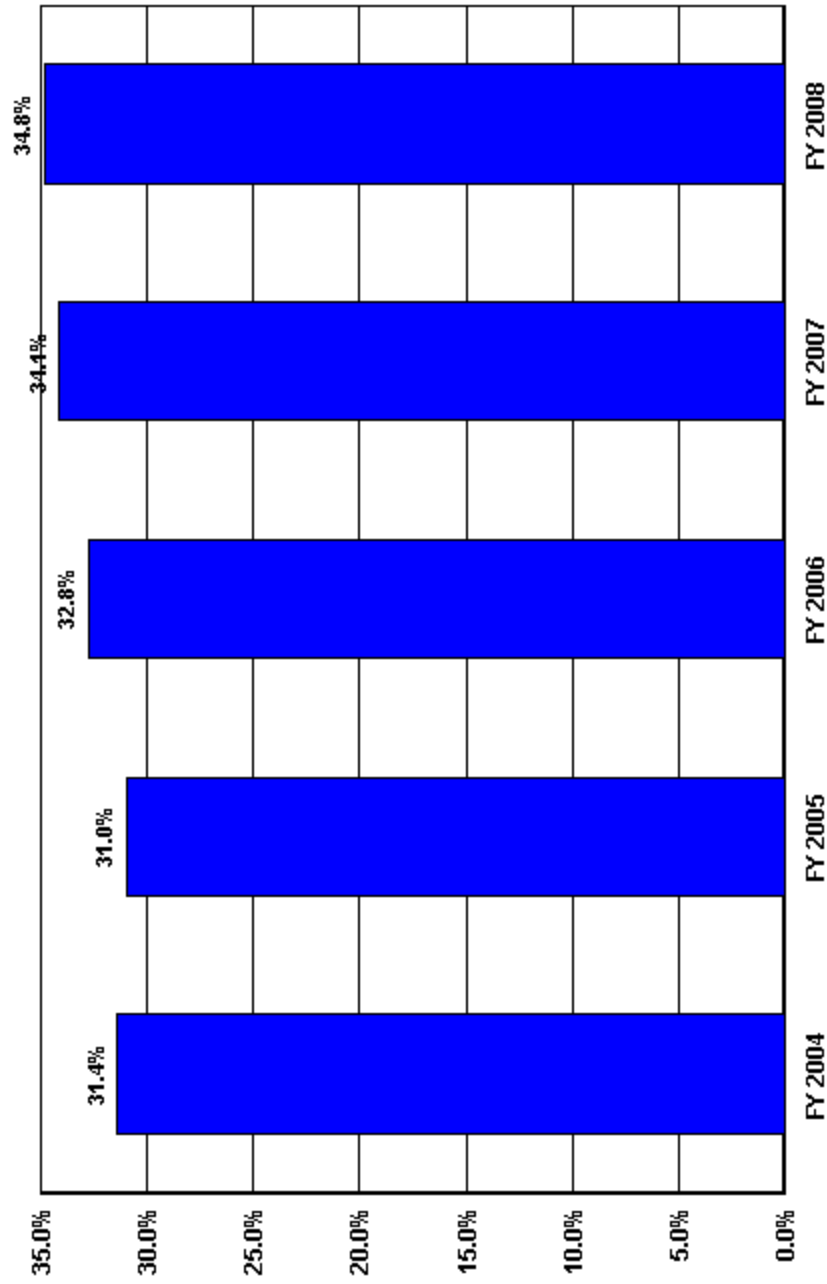
US Department of Energy
Total Functional Support
 Argonne National Lab/University of Chicago



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	178,808	161,294	166,666	180,923	193,832

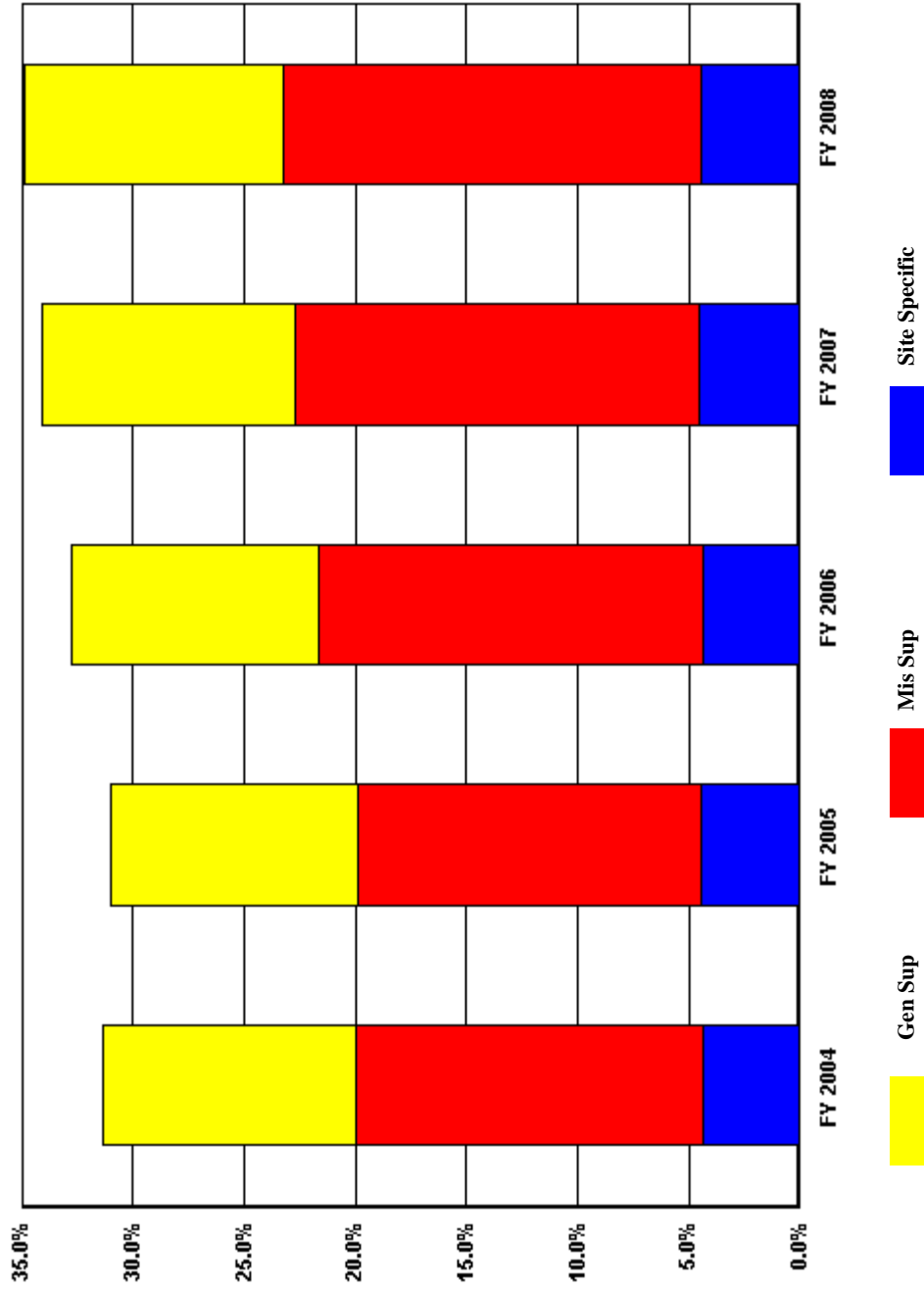
**US Department of Energy
Total Functional Support as a % of Total Costs
Argonne National Lab/University of Chicago**



 Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	31.4%	31.0%	32.8%	34.1%	34.8%

**US Department of Energy
 Percent of Support Category to Total Costs
 Argonne National Lab/University of Chicago**

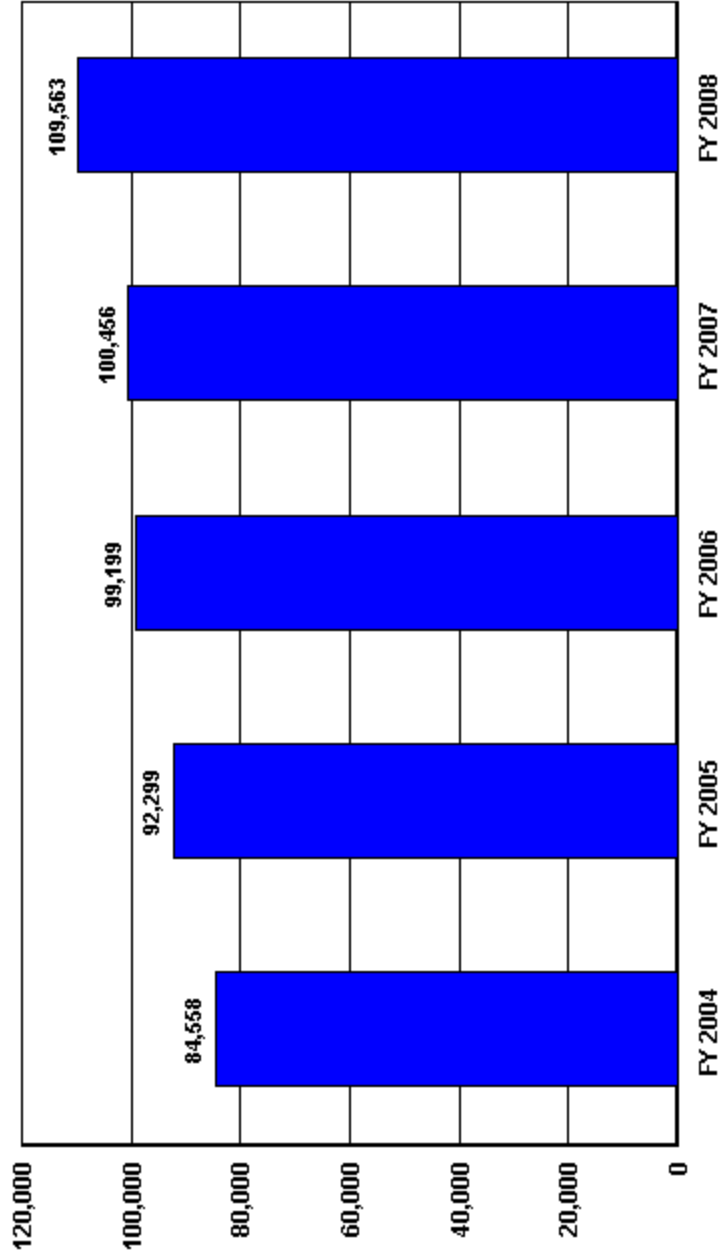


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	11.4%	11.1%	11.1%	11.4%	11.6%
Mis Sup	15.6%	17.3%	18.2%	18.2%	18.8%
Site Specific	4.3%	4.4%	4.5%	4.5%	4.4%

Trends in Total Support Cost by Functional Categories
Bettis Atomic Power Lab/Bechtel (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	360,172	437,357	397,006	396,982	406,111	45,939	12.8%
Capital Construction	21,438	29,496	24,206	33,190	27,819	6,381	29.8%
Total Costs Less Construction	338,734	407,861	372,800	363,792	378,292	39,558	11.7%
Total Support Costs	84,558	92,299	99,199	100,456	109,563	25,005	29.6%
Mission Direct Operation	254,176	315,562	273,601	263,336	268,729	14,553	5.7%
Mission Direct Operation as % of Total Cost	70.6%	72.2%	68.9%	66.3%	66.2%		
Capital Construction as % of Total Cost	6.0%	6.7%	6.1%	8.4%	6.9%		
Total Support Cost as % of Total Cost	23.5%	21.1%	25.0%	25.3%	27.0%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	23.5%	21.1%	25.0%	25.3%	27.0%		
TOTAL SUPPORT COST	84,558	92,299	99,199	100,456	109,563	25,005	29.6%
TOTAL GENERAL SUPPORT as % of TOTAL	7.8%	7.1%	9.2%	8.2%	8.1%		
TOTAL GENERAL SUPPORT	28,121	31,050	36,491	32,377	32,983	4,862	17.3%
EXECUTIVE DIRECTION	3,487	4,090	4,462	4,080	4,402	915	26.2%
HUMAN RESOURCES	4,503	5,913	6,244	6,335	6,085	1,582	35.1%
CFO	2,881	2,123	2,137	2,224	2,444	-437	-15.2%
PROCUREMENT	2,262	2,410	2,265	2,307	2,317	55	2.4%
LEGAL	199	229	169	296	413	214	107.5%
CENTRAL ADMIN SERVICES	1,481	1,247	1,238	1,262	1,625	144	9.7%
PROGRAM/PROJECT CONTROL	644	698	1,767	1,617	2,086	1,442	223.9%
INFORMATION OUTREACH	0	0	0	0	0	0	0.0%
INFORMATION SERVICES	12,664	14,139	11,055	12,198	13,611	947	7.5%
OTHER	0	201	7,154	2,058	0	0	0.0%
TOTAL MISSION SUPPORT as % of TOTAL	14.2%	12.8%	14.5%	15.8%	17.5%		
TOTAL MISSION SUPPORT	51,097	55,911	57,508	62,656	71,238	20,141	39.4%
ENVIRONMENTAL	6,219	6,561	5,370	5,630	6,220	1	0.0%
SAFETY AND HEALTH	16,855	18,760	19,210	15,305	16,851	-4	0.0%
FACILITIES MANAGEMENT	2,336	2,139	2,321	4,634	6,999	4,663	199.6%
MAINTENANCE	9,066	10,003	9,786	19,320	21,806	12,740	140.5%
UTILITIES	2,739	2,783	3,143	3,698	4,712	1,973	72.0%
SAFEGUARDS AND SECURITY	7,482	8,106	7,603	7,759	7,736	254	3.4%
LOGISTICS SUPPORT	2,026	2,038	2,062	2,331	2,546	520	25.7%
QUALITY ASSURANCE	4,374	5,521	8,013	3,979	4,368	-6	-0.1%
LABORATORY/TECHNICAL SUPPORT	0	0	0	0	0	0	0.0%
TOTAL SITE SPECIFIC as % of TOTAL	1.5%	1.2%	1.3%	1.4%	1.3%		
TOTAL SITE SPECIFIC	5,340	5,338	5,200	5,423	5,342	2	0.0%
MANAGEMENT/INCENTIVE FEE	4,605	4,712	4,590	4,738	4,803	198	4.3%
TAXES	735	626	610	685	539	-196	-26.7%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

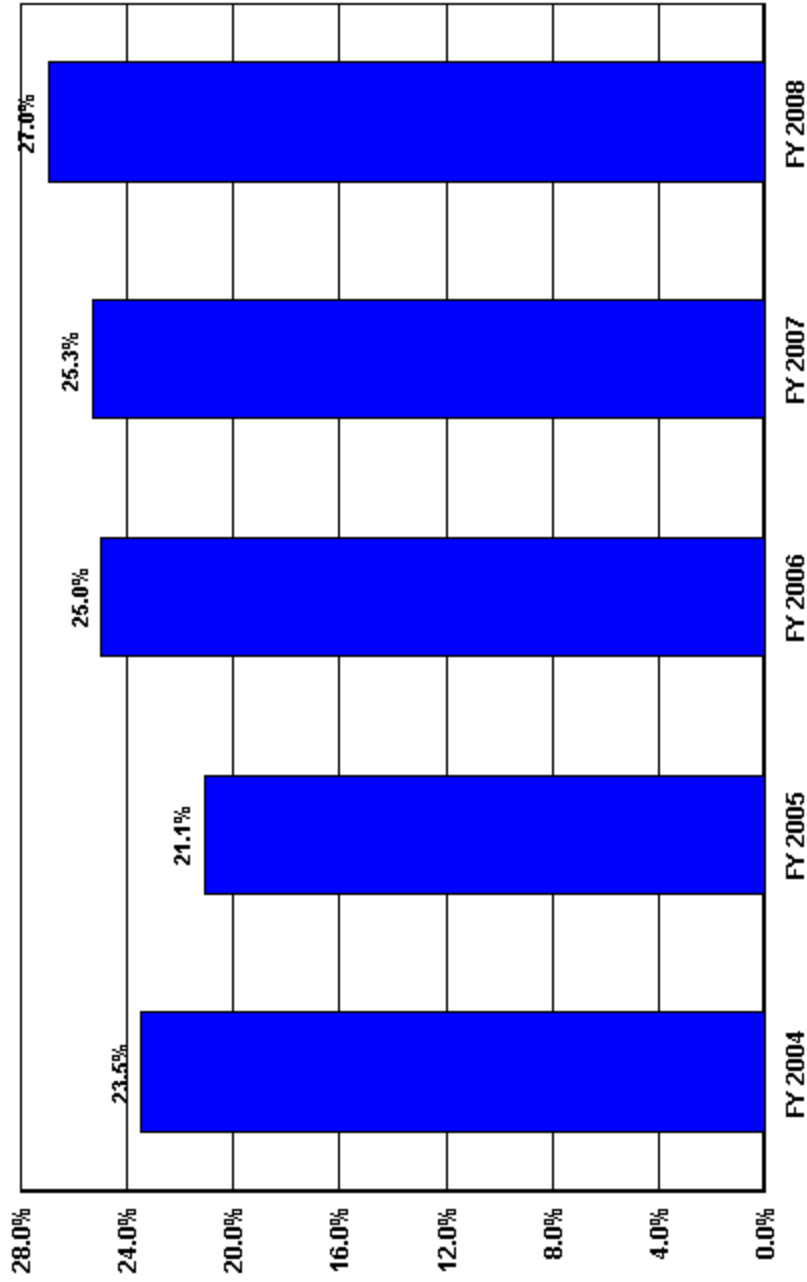
US Department of Energy
 Total Functional Support
 Bettis Atomic Power Lab/Bechtel



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	84,558	92,299	99,199	100,456	109,563

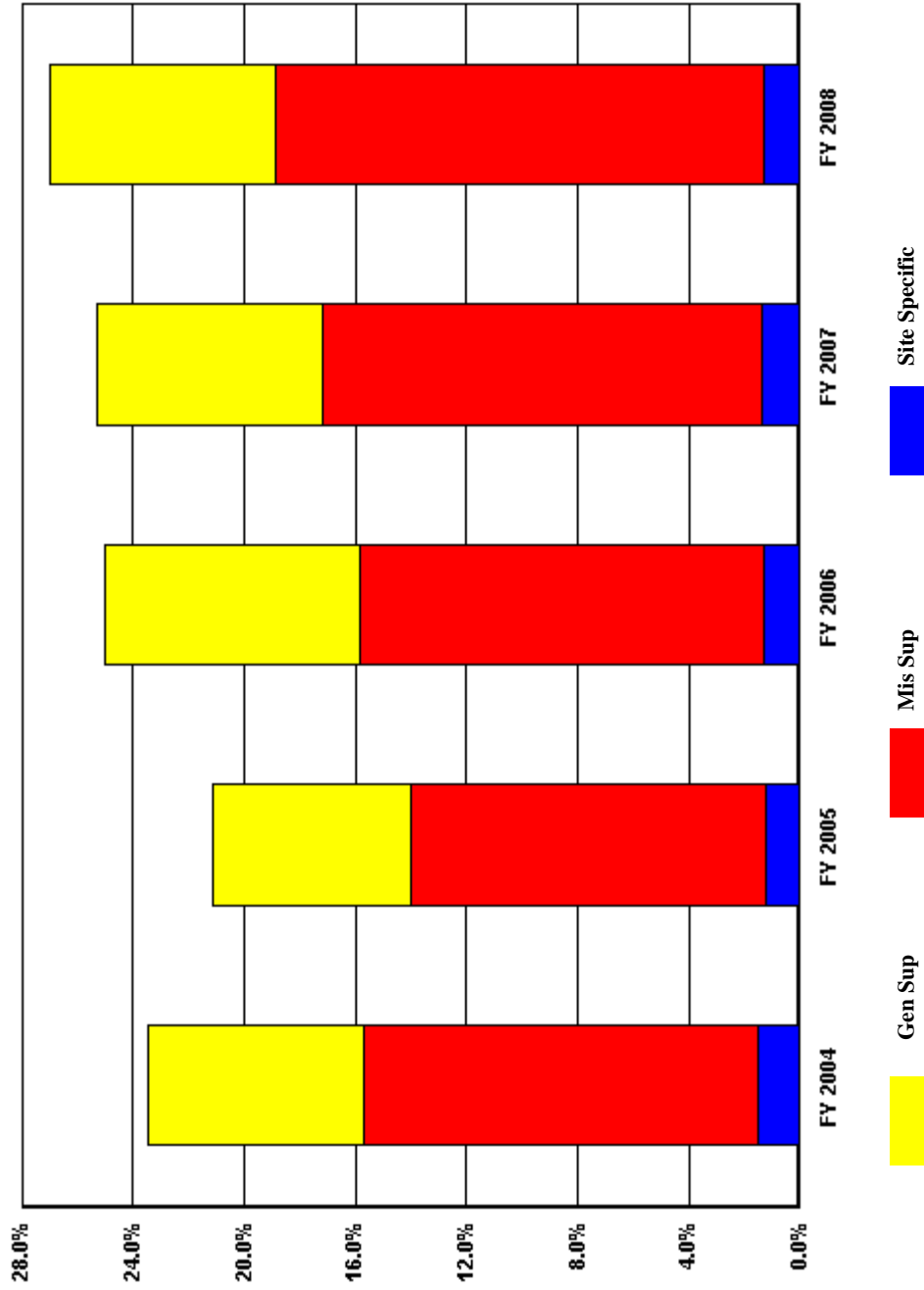
**US Department of Energy
Total Functional Support as a % of Total Costs
Bettis Atomic Power Lab/Bechtel**



 Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	23.5%	21.1%	25.0%	25.3%	27.0%

**US Department of Energy
Percent of Support Category to Total Costs
Bettis Atomic Power Lab/Bechtel**

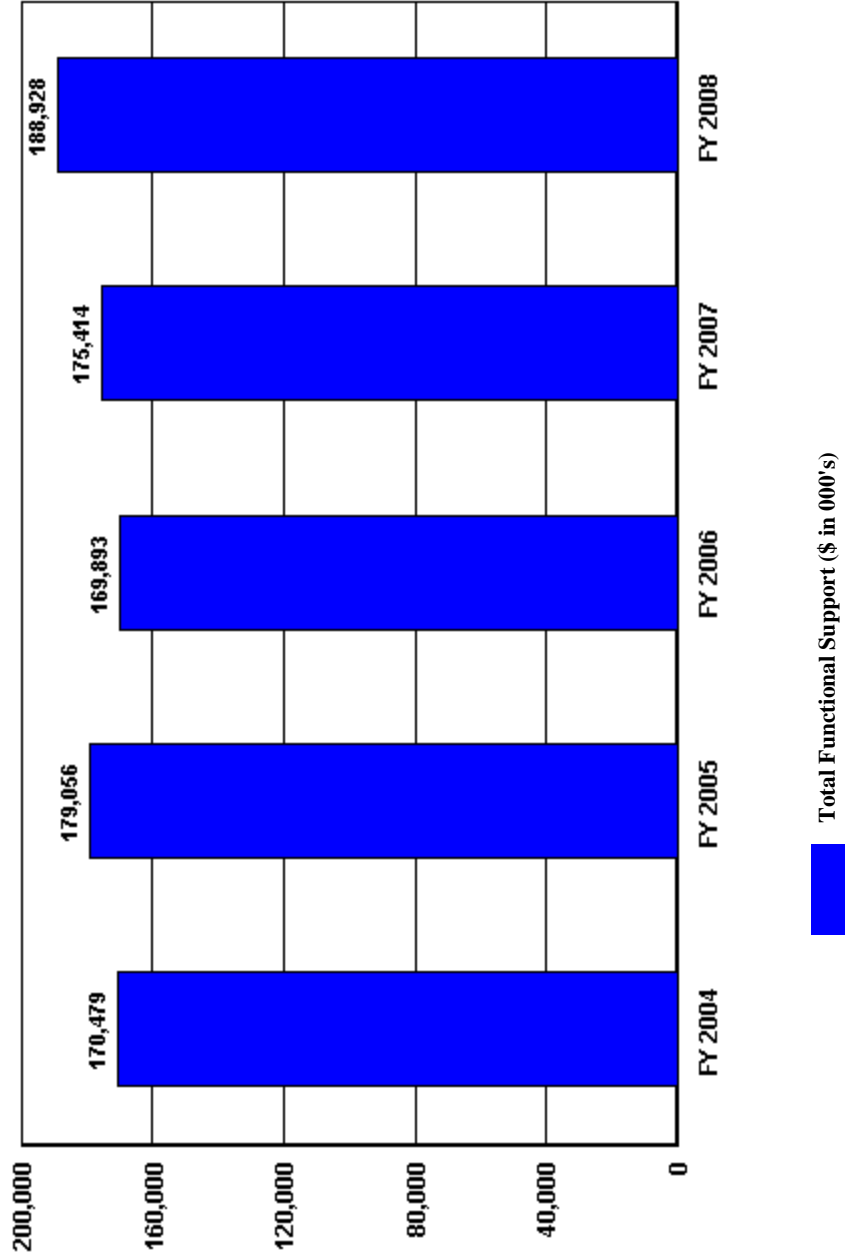


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	7.8%	7.1%	9.2%	8.2%	8.1%
Mis Sup	14.2%	12.8%	14.5%	15.8%	17.5%
Site Specific	1.5%	1.2%	1.3%	1.4%	1.3%

Trends in Total Support Cost by Functional Categories
Brookhaven National Lab/Brookhaven Science Assoc. (\$000)
FY 2008

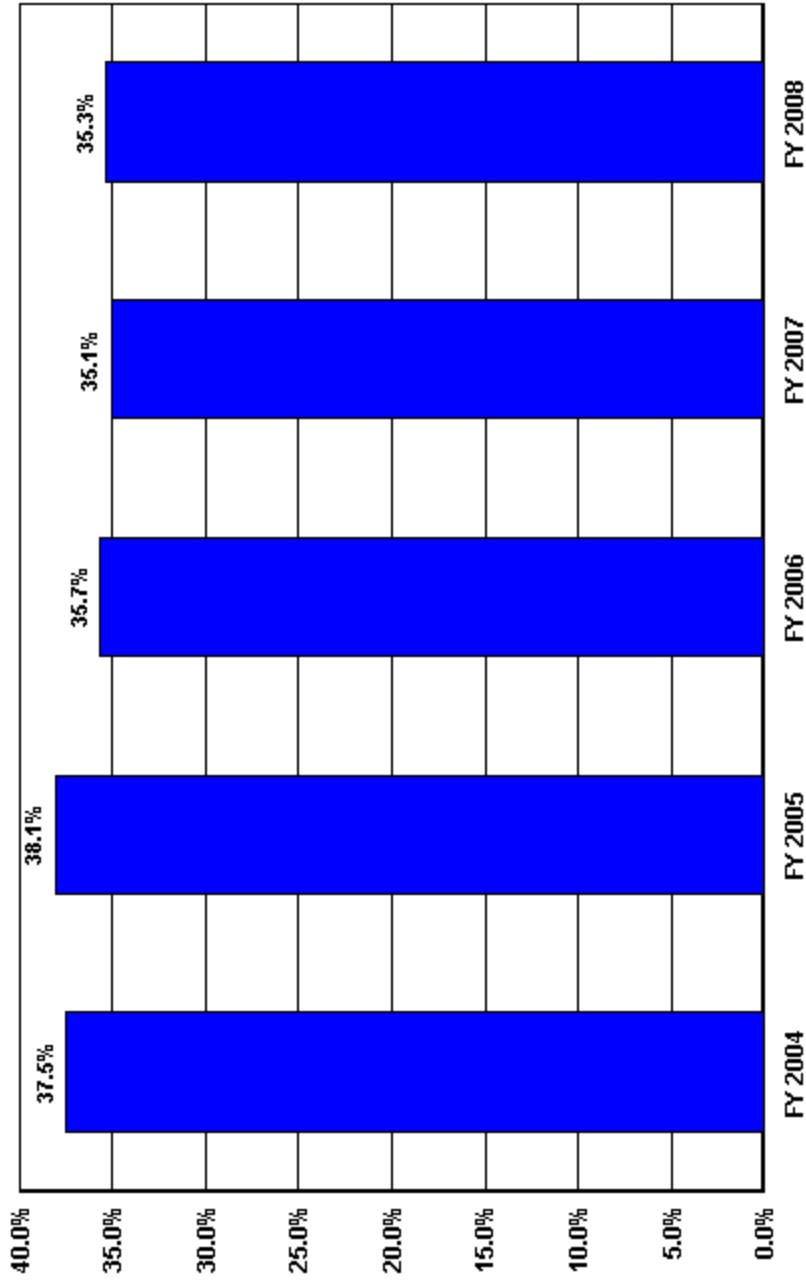
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	454,425	469,974	476,367	499,949	534,772	80,347	17.7%
Capital Construction	30,439	28,071	59,294	58,239	62,022	31,583	103.8%
Total Costs Less Construction	423,986	441,903	417,073	441,710	472,750	48,764	11.5%
Total Support Costs	170,479	179,056	169,893	175,414	188,928	18,449	10.8%
Mission Direct Operation	253,507	262,847	247,180	266,296	283,822	30,315	12.0%
Mission Direct Operation as % of Total Cost	55.8%	55.9%	51.9%	53.3%	53.1%		
Capital Construction as % of Total Cost	6.7%	6.0%	12.4%	11.6%	11.6%		
Total Support Cost as % of Total Cost	37.5%	38.1%	35.7%	35.1%	35.3%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	37.5%	38.1%	35.7%	35.1%	35.3%		
TOTAL SUPPORT COST	170,479	179,056	169,893	175,414	188,928	18,449	10.8%
TOTAL GENERAL SUPPORT as % of TOTAL	11.9%	11.9%	10.3%	10.3%	10.1%		
TOTAL GENERAL SUPPORT	54,106	55,905	49,242	51,566	54,074	-32	-0.1%
EXECUTIVE DIRECTION	7,725	11,599	8,624	8,826	9,453	1,728	22.4%
HUMAN RESOURCES	3,927	4,028	3,848	3,993	5,171	1,244	31.7%
CFO	2,390	2,484	2,711	2,538	2,693	303	12.7%
PROCUREMENT	2,087	2,106	2,396	2,347	2,744	657	31.5%
LEGAL	1,090	1,606	1,322	2,168	2,028	938	86.1%
CENTRAL ADMIN SERVICES	6,209	6,270	6,025	6,200	6,441	232	3.7%
PROGRAM/PROJECT CONTROL	2,571	2,995	2,853	2,284	2,412	-159	-6.2%
INFORMATION OUTREACH	5,139	7,536	5,411	5,628	5,755	616	12.0%
INFORMATION SERVICES	16,712	17,019	15,944	16,433	16,977	265	1.6%
OTHER	6,256	262	108	1,149	400	-5,856	-93.6%
TOTAL MISSION SUPPORT as % of TOTAL	22.2%	22.7%	22.2%	21.9%	22.3%		
TOTAL MISSION SUPPORT	101,082	106,911	105,613	109,612	119,000	17,918	17.7%
ENVIRONMENTAL	3,989	4,442	7,511	8,432	8,173	4,184	104.9%
SAFETY AND HEALTH	18,154	17,236	18,766	20,218	21,385	3,231	17.8%
FACILITIES MANAGEMENT	5,130	4,745	4,799	5,470	7,605	2,475	48.2%
MAINTENANCE	27,726	29,532	33,081	35,189	36,684	8,958	32.3%
UTILITIES	24,223	29,335	28,575	26,874	31,031	6,808	28.1%
SAFEGUARDS AND SECURITY	7,548	7,628	8,185	8,836	9,142	1,594	21.1%
LOGISTICS SUPPORT	3,304	3,487	3,365	3,341	3,469	165	5.0%
QUALITY ASSURANCE	739	1,044	1,331	1,252	1,511	772	104.5%
LABORATORY/TECHNICAL SUPPORT	10,269	9,462	0	0	0	-10,269	-100.0%
TOTAL SITE SPECIFIC as % of TOTAL	3.4%	3.5%	3.2%	2.8%	3.0%		
TOTAL SITE SPECIFIC	15,291	16,240	15,038	14,236	15,854	563	3.7%
MANAGEMENT/INCENTIVE FEE	6,908	6,992	6,575	6,401	6,956	48	0.7%
TAXES	2,089	2,000	1,000	1,110	1,041	-1,048	-50.2%
LDRD / PDRD / SDRD	6,294	7,248	7,463	6,725	7,857	1,563	24.8%

US Department of Energy
Total Functional Support
 Brookhaven National Lab/Brookhaven Science Assoc.



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	170,479	179,056	169,893	175,414	188,928

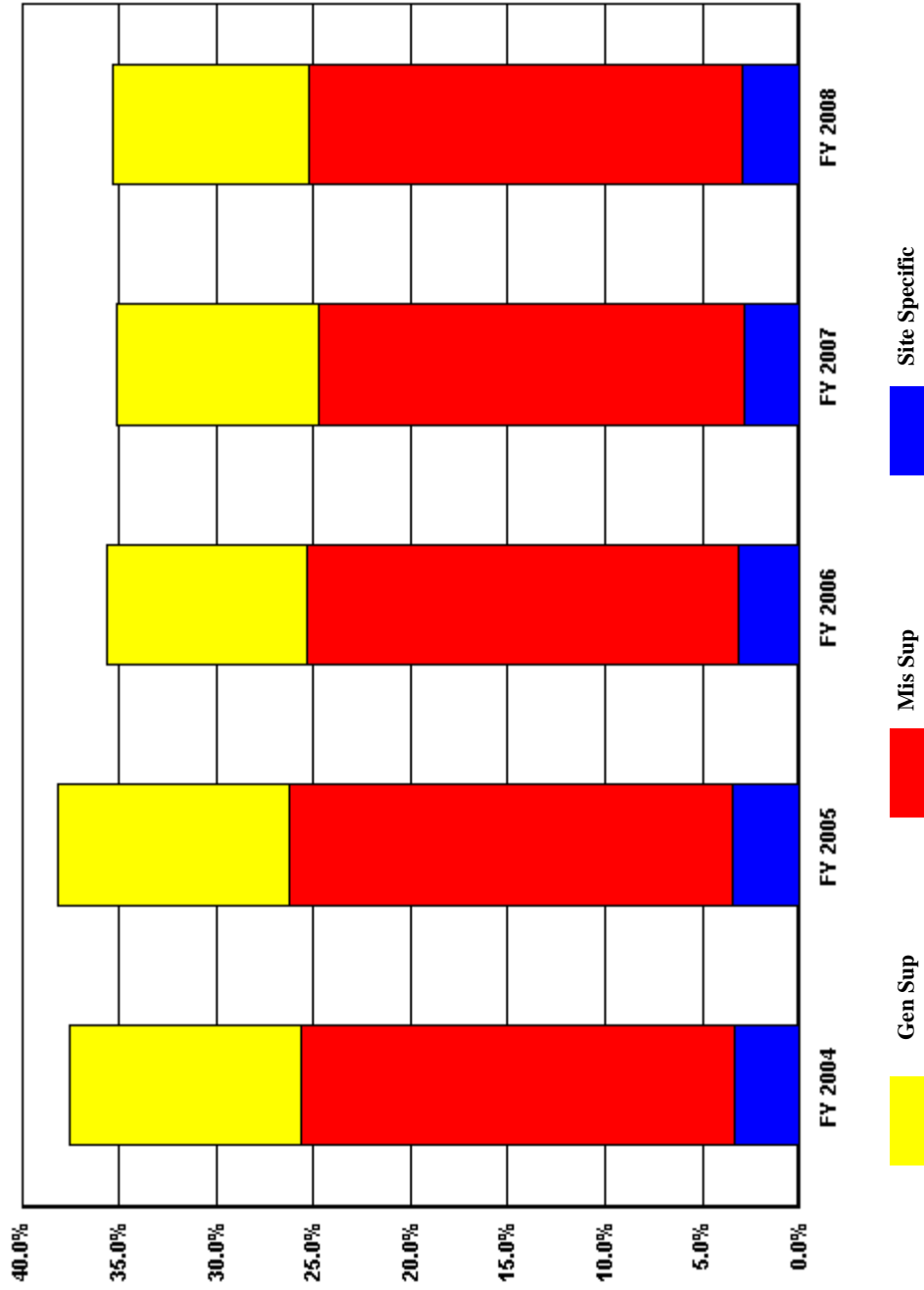
**US Department of Energy
Total Functional Support as a % of Total Costs
Brookhaven National Lab/Brookhaven Science Assoc.**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	37.5%	38.1%	35.7%	35.1%	35.3%

**US Department of Energy
Percent of Support Category to Total Costs
Brookhaven National Lab/Brookhaven Science Assoc.**

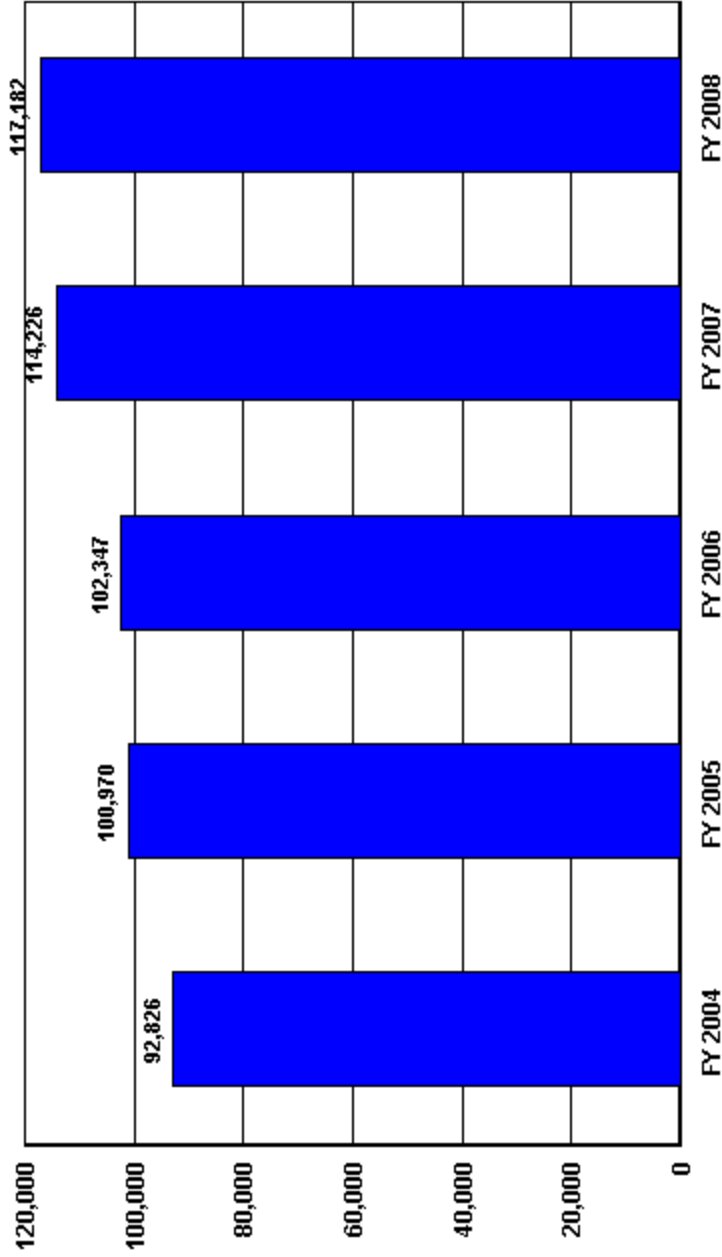


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	11.9%	11.9%	10.3%	10.3%	10.1%
Mis Sup	22.2%	22.7%	22.2%	21.9%	22.3%
Site Specific	3.4%	3.5%	3.2%	2.8%	3.0%

Trends in Total Support Cost by Functional Categories
Fermi National Accelerator Lab/University Research (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	318,041	318,468	328,986	335,402	338,354	20,313	6.4%
Capital Construction	59,326	45,132	36,456	25,881	27,812	-31,514	-53.1%
Total Costs Less Construction	258,715	273,336	292,530	309,521	310,542	51,827	20.0%
Total Support Costs	92,826	100,970	102,347	114,226	117,182	24,356	26.2%
Mission Direct Operation	165,889	172,366	190,183	195,295	193,360	27,471	16.6%
Mission Direct Operation as % of Total Cost	52.2%	54.1%	57.8%	58.2%	57.1%		
Capital Construction as % of Total Cost	18.7%	14.2%	11.1%	7.7%	8.2%		
Total Support Cost as % of Total Cost	29.2%	31.7%	31.1%	34.1%	34.6%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	29.2%	31.7%	31.1%	34.1%	34.6%		
TOTAL SUPPORT COST	92,826	100,970	102,347	114,226	117,182	24,356	26.2%
TOTAL GENERAL SUPPORT as % of TOTAL	9.5%	10.4%	9.8%	10.3%	10.8%		
TOTAL GENERAL SUPPORT	30,181	32,971	32,181	34,663	36,628	6,447	21.4%
EXECUTIVE DIRECTION	4,969	4,960	4,550	4,717	4,984	15	0.3%
HUMAN RESOURCES	3,468	3,567	3,568	3,416	3,682	214	6.2%
CFO	2,169	2,262	2,745	3,150	3,083	914	42.1%
PROCUREMENT	1,824	1,806	1,645	1,769	1,732	-92	-5.0%
LEGAL	2,175	715	653	716	633	-1,542	-70.9%
CENTRAL ADMIN SERVICES	1,923	1,800	1,819	1,936	1,926	3	0.2%
PROGRAM/PROJECT CONTROL	288	250	39	697	641	353	122.6%
INFORMATION OUTREACH	2,743	3,188	3,467	3,548	3,389	646	23.6%
INFORMATION SERVICES	10,603	14,402	13,657	14,676	16,489	5,886	55.5%
OTHER	19	21	38	38	69	50	263.2%
TOTAL MISSION SUPPORT as % of TOTAL	18.6%	20.3%	20.2%	22.7%	22.6%		
TOTAL MISSION SUPPORT	59,030	64,616	66,530	76,147	76,413	17,383	29.4%
ENVIRONMENTAL	1,265	1,040	1,147	1,148	909	-356	-28.1%
SAFETY AND HEALTH	10,080	10,732	10,494	10,474	10,359	279	2.8%
FACILITIES MANAGEMENT	2,706	1,897	1,469	1,716	1,438	-1,268	-46.9%
MAINTENANCE	19,517	22,391	22,514	24,656	23,491	3,974	20.4%
UTILITIES	16,078	19,429	22,001	25,558	28,497	12,419	77.2%
SAFEGUARDS AND SECURITY	2,984	3,305	3,399	3,817	2,754	-230	-7.7%
LOGISTICS SUPPORT	4,126	3,936	3,990	3,953	3,975	-151	-3.7%
QUALITY ASSURANCE	17	31	39	727	1,040	1,023	6,017.6%
LABORATORY/TECHNICAL SUPPORT	2,257	1,855	1,477	4,098	3,950	1,693	75.0%
TOTAL SITE SPECIFIC as % of TOTAL	1.1%	1.1%	1.1%	1.0%	1.2%		
TOTAL SITE SPECIFIC	3,615	3,383	3,636	3,416	4,141	526	14.6%
MANAGEMENT/INCENTIVE FEE	3,615	3,383	3,636	3,416	4,141	526	14.6%
TAXES	0	0	0	0	0	0	0.0%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

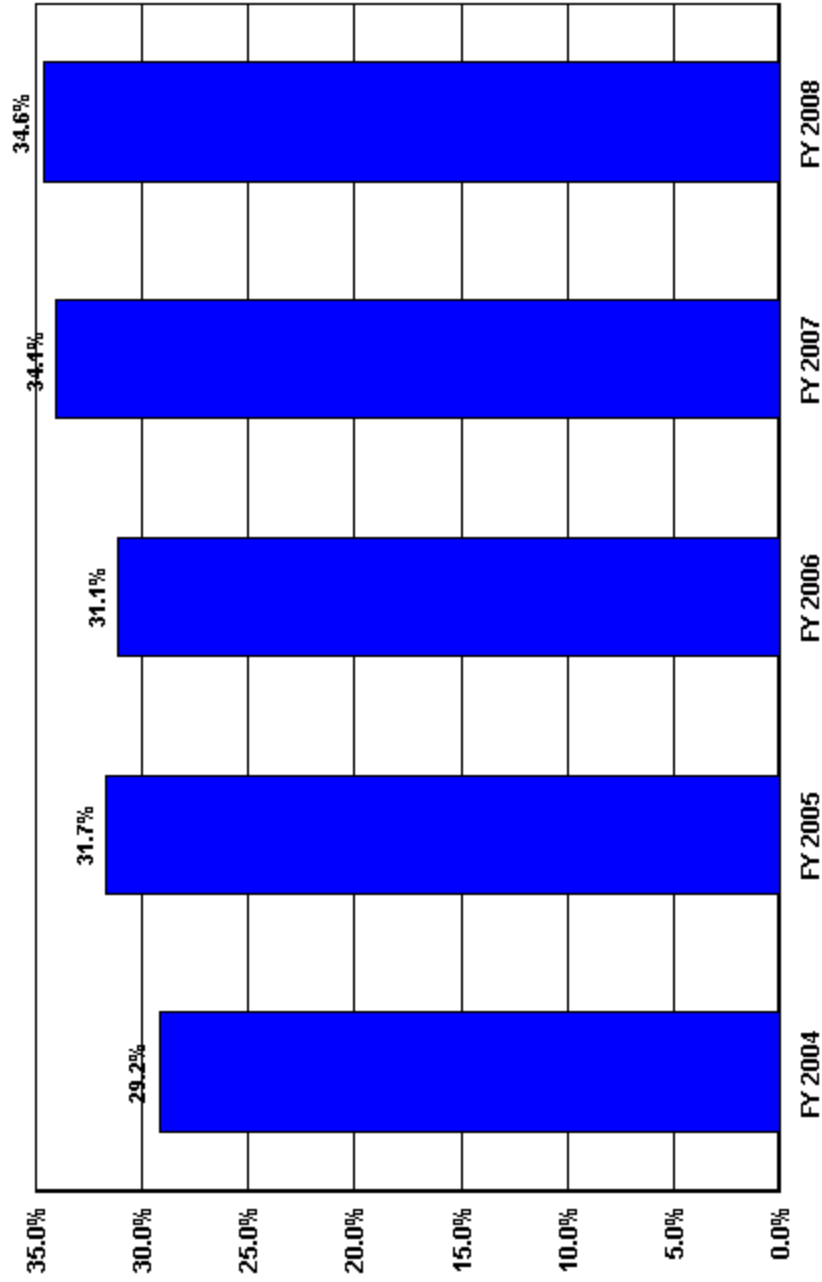
US Department of Energy
Total Functional Support
 Fermi National Accelerator Lab/University Research



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	92,826	100,970	102,347	114,226	117,182

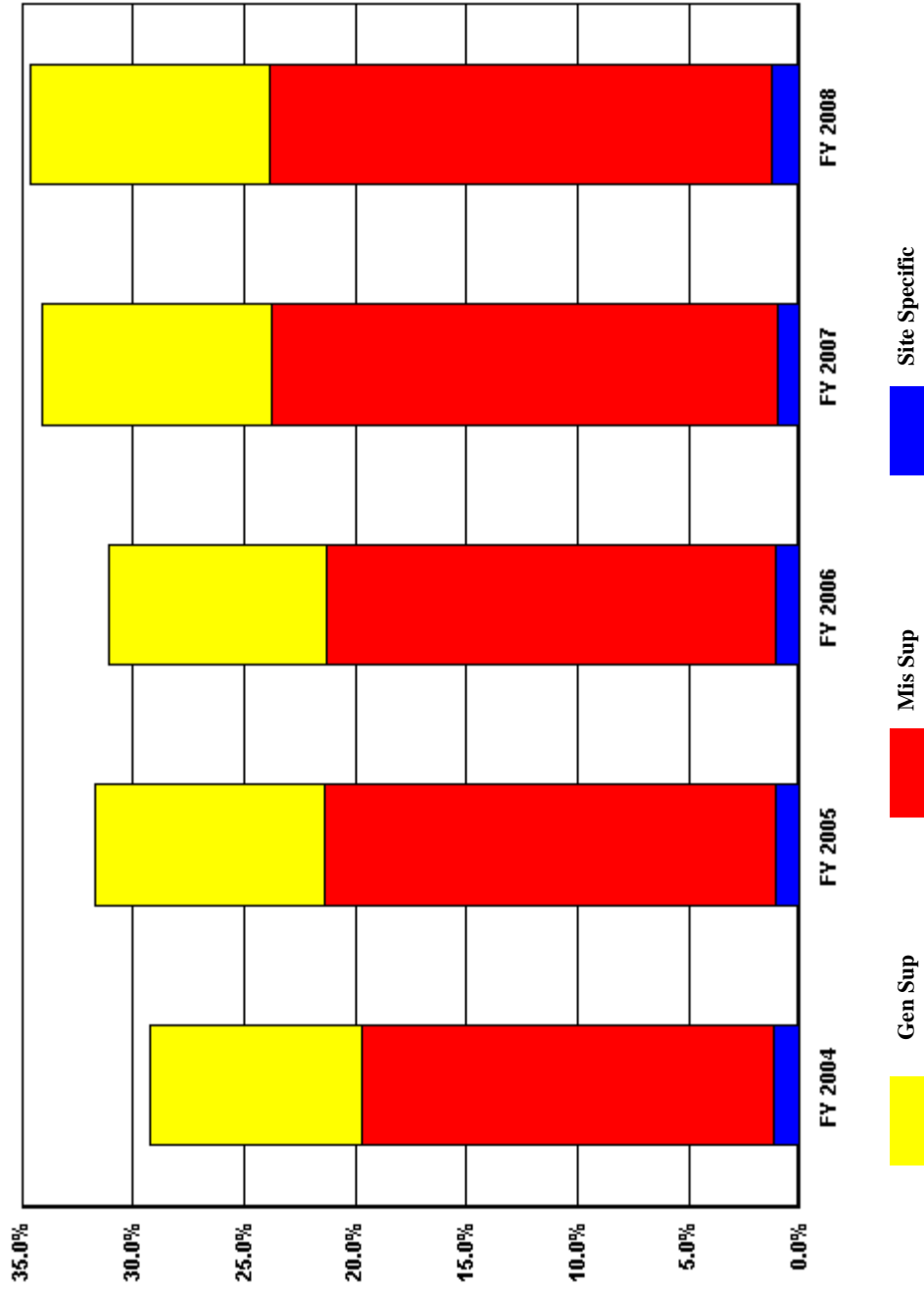
**US Department of Energy
Total Functional Support as a % of Total Costs
Fermi National Accelerator Lab/University Research**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	29.2%	31.7%	31.1%	34.1%	34.6%

**US Department of Energy
Percent of Support Category to Total Costs
Fermi National Accelerator Lab/University Research**

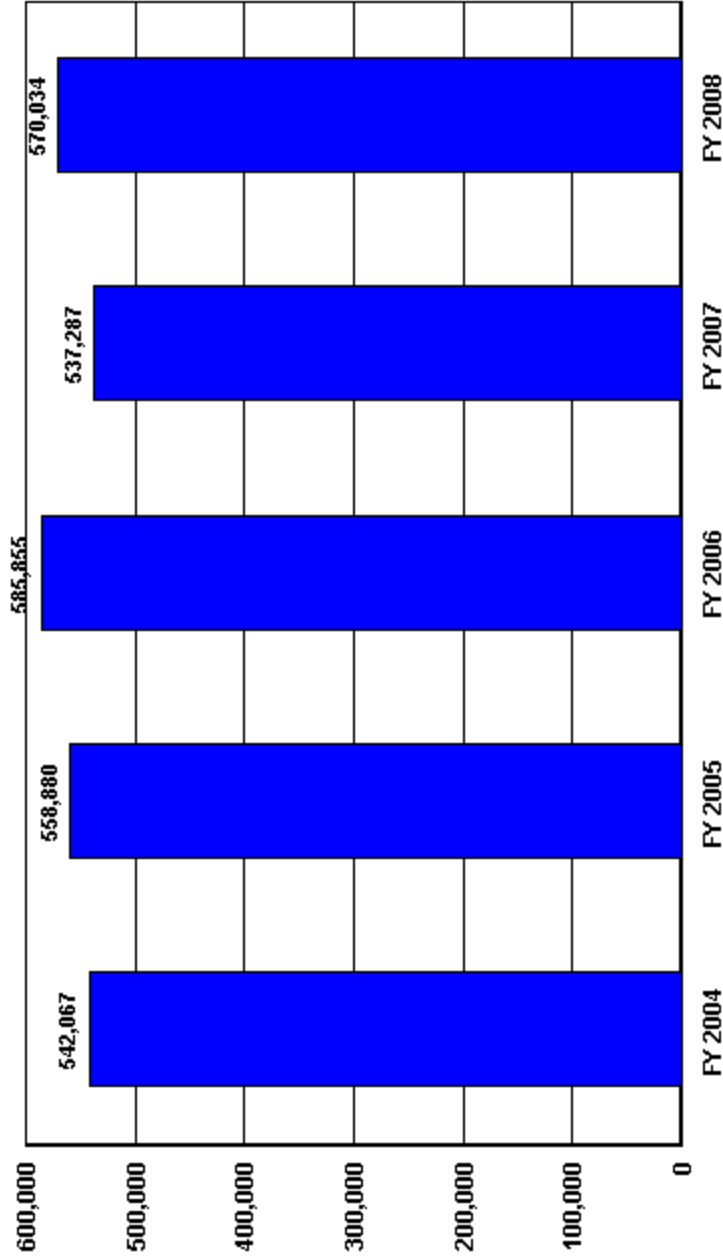


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	9.5%	10.4%	9.8%	10.3%	10.8%
Mis Sup	18.6%	20.3%	20.2%	22.7%	22.6%
Site Specific	1.1%	1.1%	1.0%	1.0%	1.2%

Trends in Total Support Cost by Functional Categories
Hanford/Fluor Daniel, CH2M Hill & W.Closure (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	1,167,697	1,222,861	1,099,098	1,080,388	1,322,192	154,495	13.2%
Capital Construction	58,847	41,523	32,731	29,022	53,916	-4,931	-8.4%
Total Costs Less Construction	1,108,850	1,181,338	1,066,367	1,051,366	1,268,276	159,426	14.4%
Total Support Costs	542,067	558,880	585,855	537,287	570,034	27,967	5.2%
Mission Direct Operation	566,783	622,458	480,512	514,079	698,242	131,459	23.2%
Mission Direct Operation as % of Total Cost	48.5%	50.9%	43.7%	47.6%	52.8%		
Capital Construction as % of Total Cost	5.0%	3.4%	3.0%	2.7%	4.1%		
Total Support Cost as % of Total Cost	46.4%	45.7%	53.3%	49.7%	43.1%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	46.4%	45.7%	53.3%	49.7%	43.1%		
TOTAL SUPPORT COST	542,067	558,880	585,855	537,287	570,034	27,967	5.2%
TOTAL GENERAL SUPPORT as % of TOTAL	11.6%	11.0%	12.0%	12.1%	9.4%		
TOTAL GENERAL SUPPORT	135,314	134,413	131,950	130,755	124,219	-11,095	-8.2%
EXECUTIVE DIRECTION	6,793	8,383	5,698	6,971	4,340	-2,453	-36.1%
HUMAN RESOURCES	17,329	15,136	15,450	14,362	15,058	-2,271	-13.1%
CFO	8,880	8,345	8,297	8,302	9,023	143	1.6%
PROCUREMENT	10,559	10,016	9,109	8,269	7,762	-2,797	-26.5%
LEGAL	4,227	5,518	3,407	3,224	3,071	-1,156	-27.3%
CENTRAL ADMIN SERVICES	10,290	11,039	11,706	12,863	13,345	3,055	29.7%
PROGRAM/PROJECT CONTROL	27,604	28,433	22,307	21,399	19,733	-7,871	-28.5%
INFORMATION OUTREACH	3,804	2,815	3,207	2,684	3,563	-241	-6.3%
INFORMATION SERVICES	41,826	40,341	39,734	39,697	39,576	-2,250	-5.4%
OTHER	4,002	4,387	13,035	12,984	8,748	4,746	118.6%
TOTAL MISSION SUPPORT as % of TOTAL	30.1%	28.7%	30.7%	32.0%	27.5%		
TOTAL MISSION SUPPORT	350,948	351,287	337,647	346,009	363,255	12,307	3.5%
ENVIRONMENTAL	25,868	27,845	24,473	21,801	25,719	-149	-0.6%
SAFETY AND HEALTH	77,562	84,092	74,175	76,249	79,285	1,723	2.2%
FACILITIES MANAGEMENT	40,257	40,088	35,005	38,578	37,774	-2,483	-6.2%
MAINTENANCE	81,221	77,272	74,970	84,057	88,813	7,592	9.3%
UTILITIES	10,120	10,642	9,801	9,872	11,088	968	9.6%
SAFEGUARDS AND SECURITY	41,198	41,576	49,977	55,070	57,720	16,522	40.1%
LOGISTICS SUPPORT	17,445	16,543	17,975	19,989	20,736	3,291	18.9%
QUALITY ASSURANCE	8,343	7,227	8,134	8,822	9,628	1,285	15.4%
LABORATORY/TECHNICAL SUPPORT	48,934	46,002	43,137	31,571	32,492	-16,442	-33.6%
TOTAL SITE SPECIFIC as % of TOTAL	4.8%	6.0%	10.6%	5.6%	6.2%		
TOTAL SITE SPECIFIC	55,805	73,180	116,258	60,523	82,560	26,755	47.9%
MANAGEMENT/INCENTIVE FEE	46,246	61,191	103,524	49,155	74,488	28,242	61.1%
TAXES	9,559	11,989	12,734	11,368	8,072	-1,487	-15.6%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

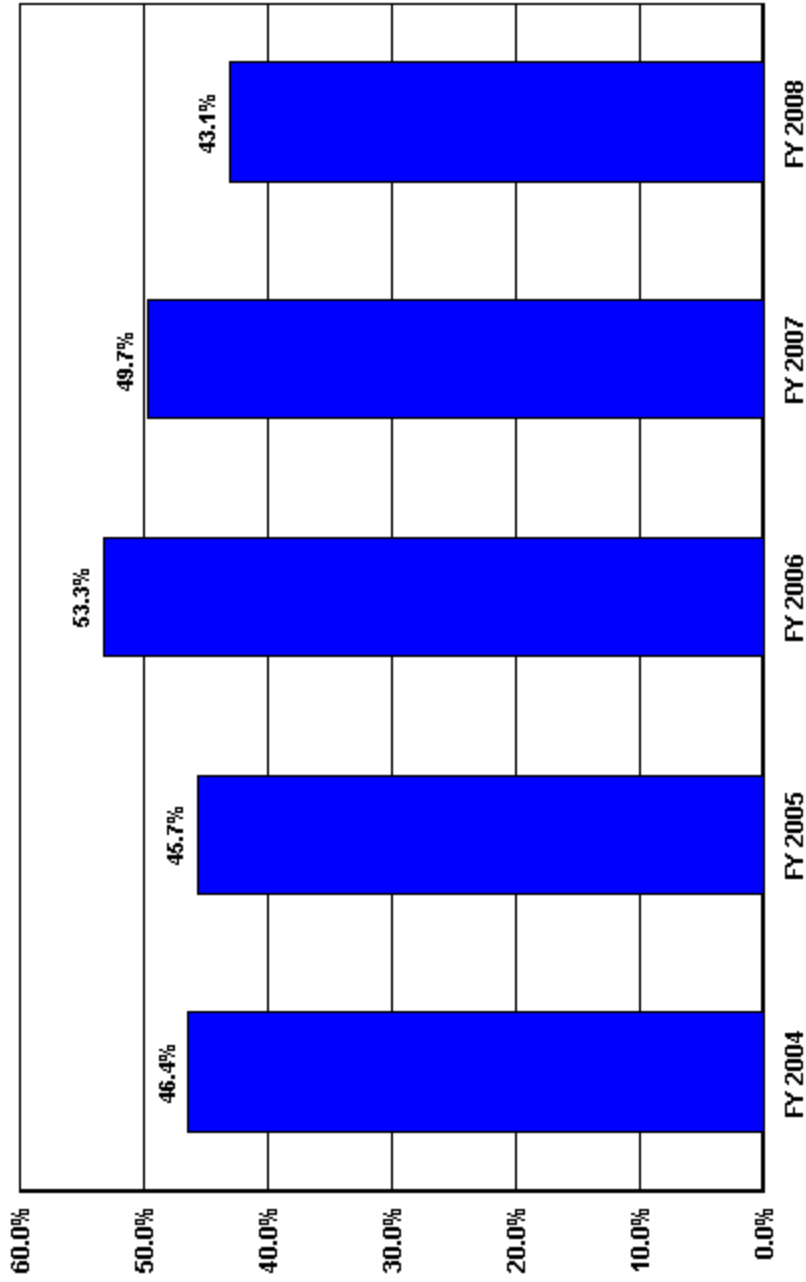
US Department of Energy
Total Functional Support
Hanford/Fluor Daniel, CH2M Hill & W.Closure



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	542,067	558,880	585,855	537,287	570,034

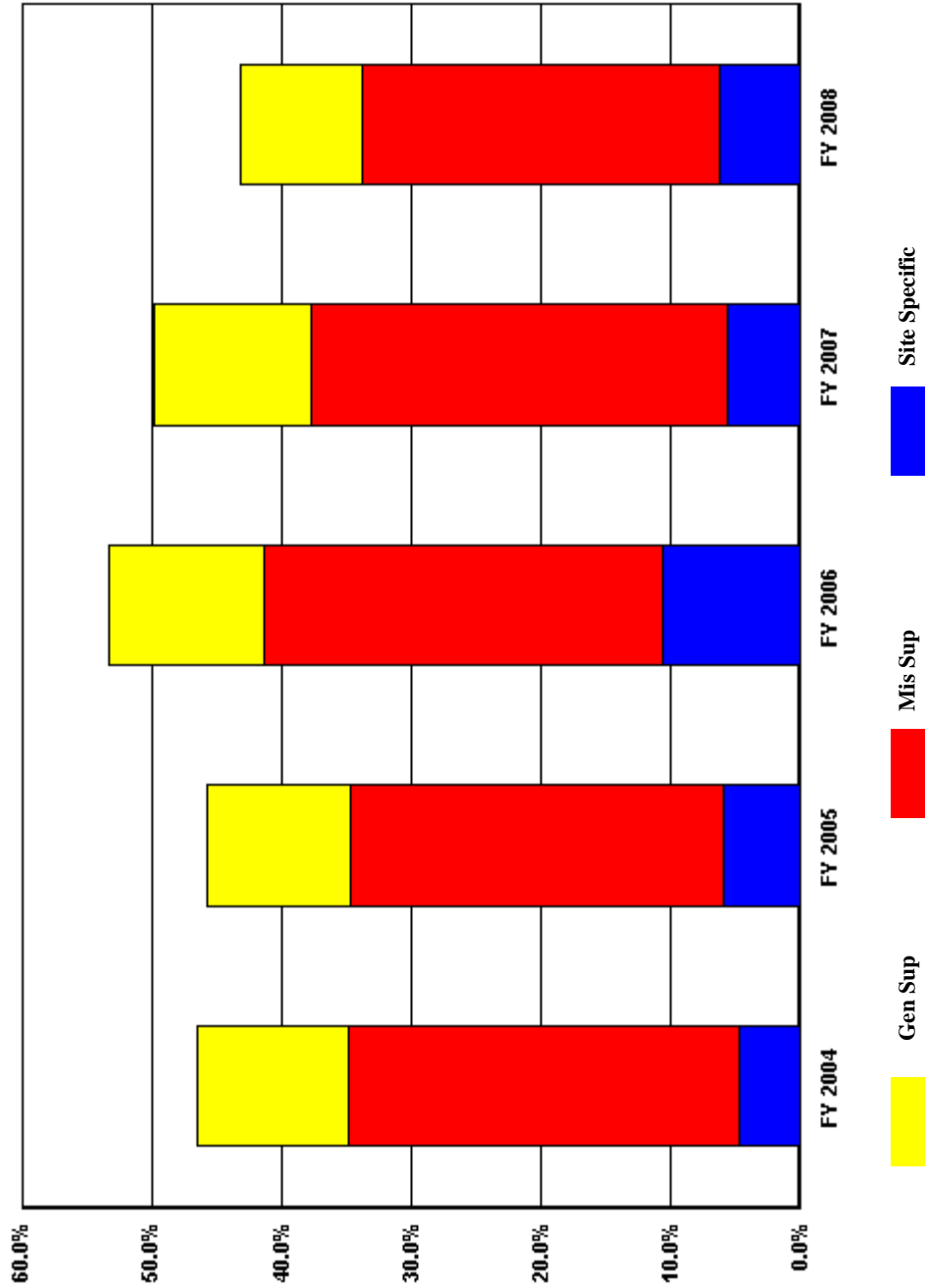
**US Department of Energy
Total Functional Support as a % of Total Costs
Hanford/Fluor Daniel, CH2M Hill & W.Closure**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	46.4%	45.7%	53.3%	49.7%	43.1%

**US Department of Energy
Percent of Support Category to Total Costs
Hanford/Fluor Daniel, CH2M Hill & W.Closure**

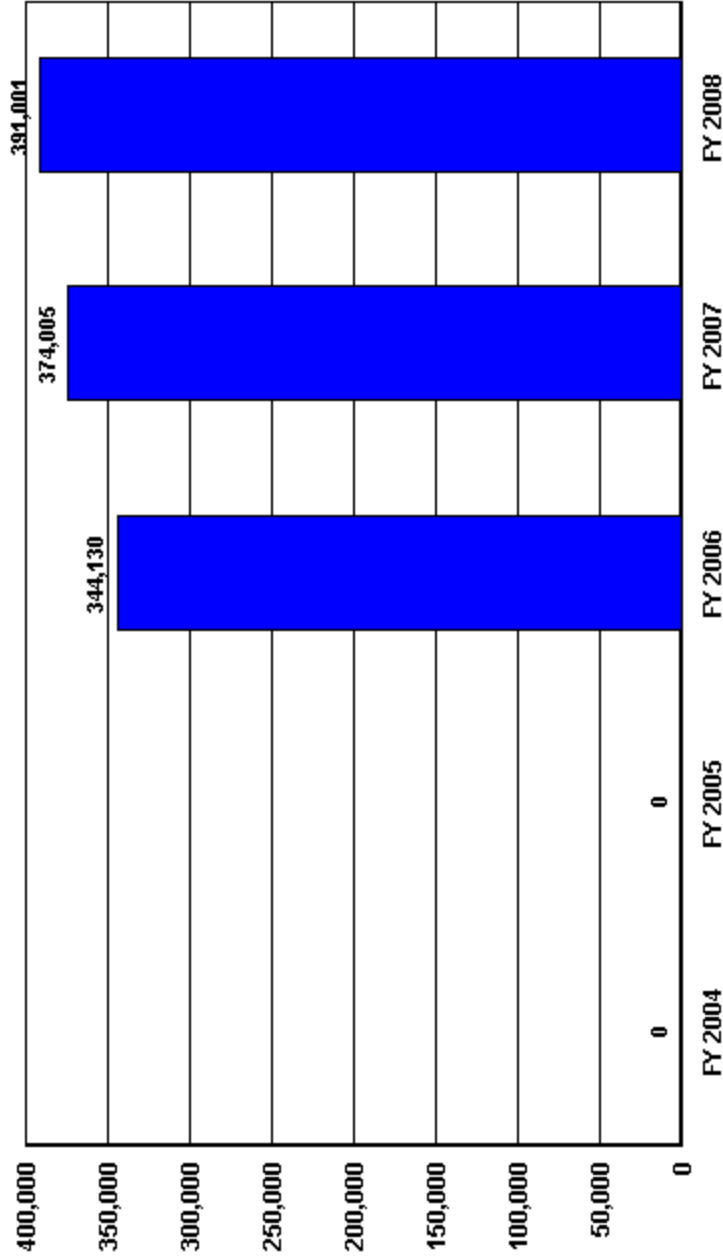


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	11.6%	11.0%	12.0%	12.1%	9.4%
Mis Sup	30.1%	28.7%	30.7%	32.0%	27.5%
Site Specific	4.8%	6.0%	10.6%	5.6%	6.2%

Trends in Total Support Cost by Functional Categories
Idaho National Lab-Battelle Energy Alliance (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	0	0	612,038	650,049	693,503	693,503	100.0%
Capital Construction	0	0	19,609	12,053	14,747	14,747	100.0%
Total Costs Less Construction	0	0	592,429	637,996	678,756	678,756	100.0%
Total Support Costs	0	0	344,130	374,005	391,001	391,001	100.0%
Mission Direct Operation	0	0	248,299	263,991	287,755	287,755	100.0%
Mission Direct Operation as % of Total Cost	0.0%	0.0%	40.6%	40.6%	41.5%		
Capital Construction as % of Total Cost	0.0%	0.0%	3.2%	1.9%	2.1%		
Total Support Cost as % of Total Cost	0.0%	0.0%	56.2%	57.5%	56.4%		
Total	0.0%	0.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	0.0%	0.0%	56.2%	57.5%	56.4%		
TOTAL SUPPORT COST	0	0	344,130	374,005	391,001	391,001	100.0%
TOTAL GENERAL SUPPORT as % of TOTAL	0.0%	0.0%	18.4%	19.5%	16.9%		
TOTAL GENERAL SUPPORT	0	0	112,498	126,742	116,899	116,899	100.0%
EXECUTIVE DIRECTION	0	0	22,393	23,607	24,096	24,096	100.0%
HUMAN RESOURCES	0	0	10,659	10,500	11,141	11,141	100.0%
CFO	0	0	6,598	8,950	8,182	8,182	100.0%
PROCUREMENT	0	0	3,884	3,549	6,347	6,347	100.0%
LEGAL	0	0	2,814	3,084	2,868	2,868	100.0%
CENTRAL ADMIN SERVICES	0	0	8,881	11,819	9,017	9,017	100.0%
PROGRAM/PROJECT CONTROL	0	0	4,645	7,889	6,299	6,299	100.0%
INFORMATION OUTREACH	0	0	10,446	10,462	9,053	9,053	100.0%
INFORMATION SERVICES	0	0	42,038	46,704	39,485	39,485	100.0%
OTHER	0	0	140	178	411	411	100.0%
TOTAL MISSION SUPPORT as % of TOTAL	0.0%	0.0%	32.3%	32.8%	34.6%		
TOTAL MISSION SUPPORT	0	0	197,901	212,977	240,196	240,196	100.0%
ENVIRONMENTAL	0	0	3,438	5,330	5,455	5,455	100.0%
SAFETY AND HEALTH	0	0	41,527	39,665	38,284	38,284	100.0%
FACILITIES MANAGEMENT	0	0	25,345	32,279	43,022	43,022	100.0%
MAINTENANCE	0	0	47,987	49,897	50,684	50,684	100.0%
UTILITIES	0	0	16,057	15,477	14,854	14,854	100.0%
SAFEGUARDS AND SECURITY	0	0	41,140	42,684	49,360	49,360	100.0%
LOGISTICS SUPPORT	0	0	12,848	15,018	20,291	20,291	100.0%
QUALITY ASSURANCE	0	0	8,080	9,694	10,308	10,308	100.0%
LABORATORY/TECHNICAL SUPPORT	0	0	1,479	2,933	7,938	7,938	100.0%
TOTAL SITE SPECIFIC as % of TOTAL	0.0%	0.0%	5.5%	5.3%	4.9%		
TOTAL SITE SPECIFIC	0	0	33,731	34,286	33,906	33,906	100.0%
MANAGEMENT/INCENTIVE FEE	0	0	17,600	17,372	17,139	17,139	100.0%
TAXES	0	0	488	1,223	603	603	100.0%
LDRD / PDRD / SDRD	0	0	15,643	15,691	16,164	16,164	100.0%

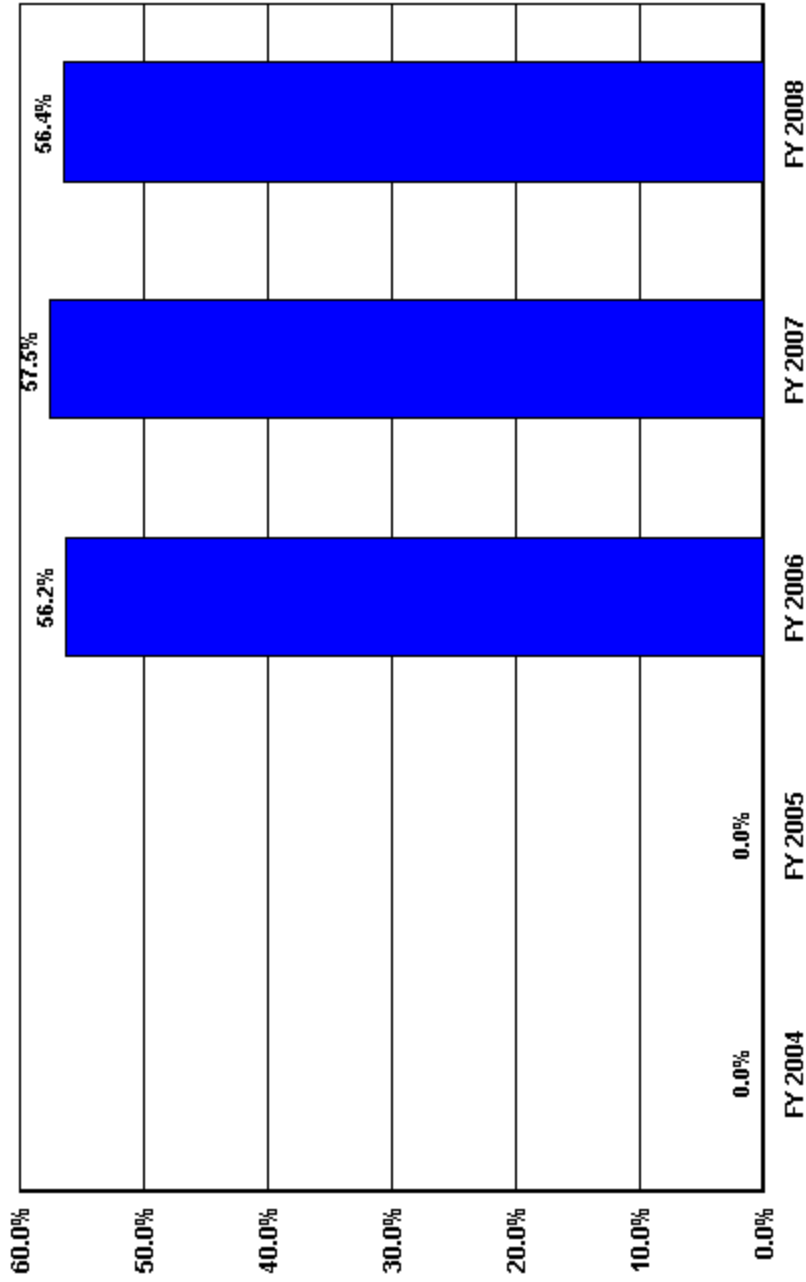
US Department of Energy
 Total Functional Support
 Idaho National Lab-Battelle Energy Alliance



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	0	0	344,130	374,005	391,001

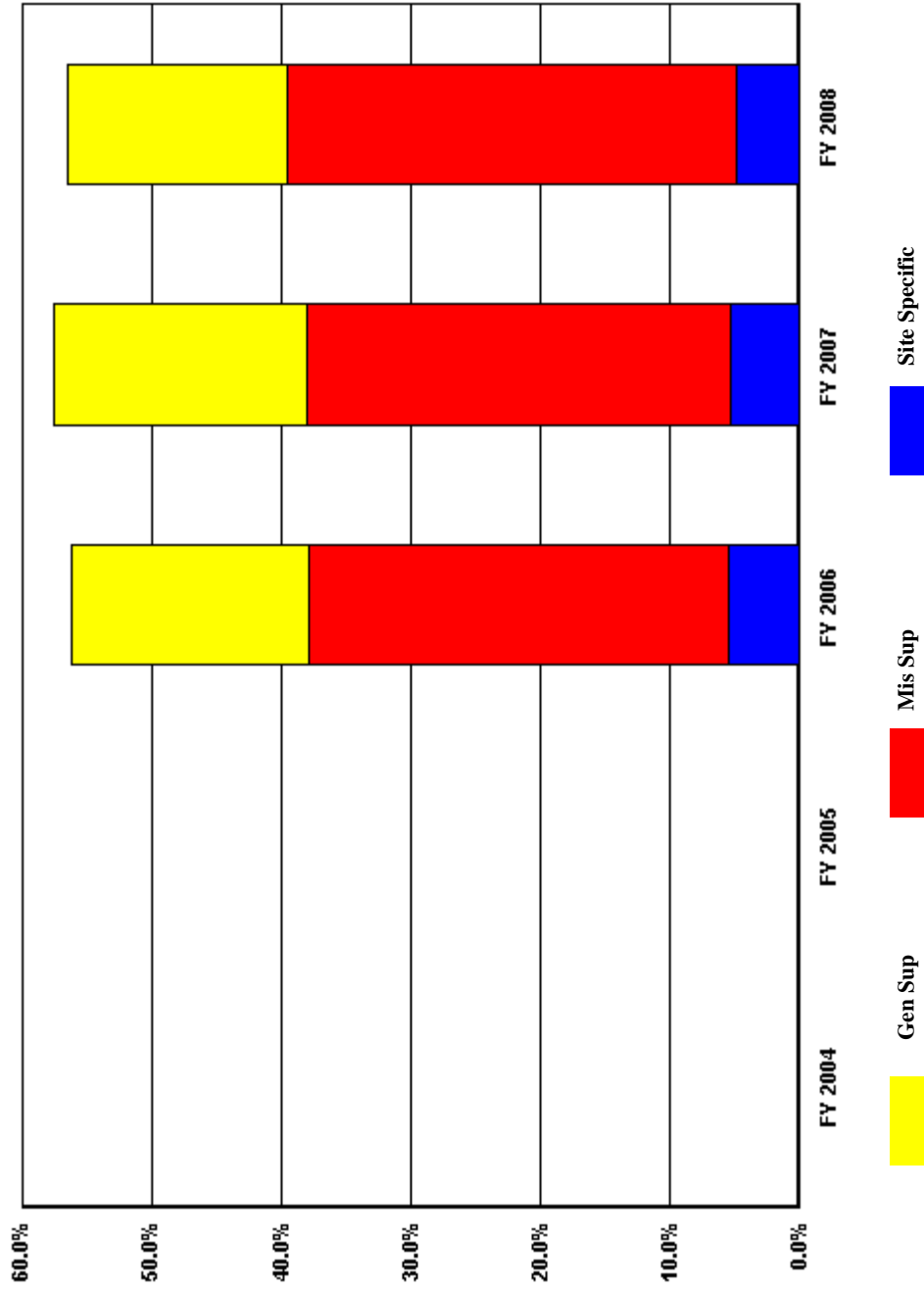
**US Department of Energy
Total Functional Support as a % of Total Costs
Idaho National Lab-Battelle Energy Alliance**



 Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	0.0%	0.0%	56.2%	57.5%	56.4%

**US Department of Energy
Percent of Support Category to Total Costs
Idaho National Lab-Battelle Energy Alliance**

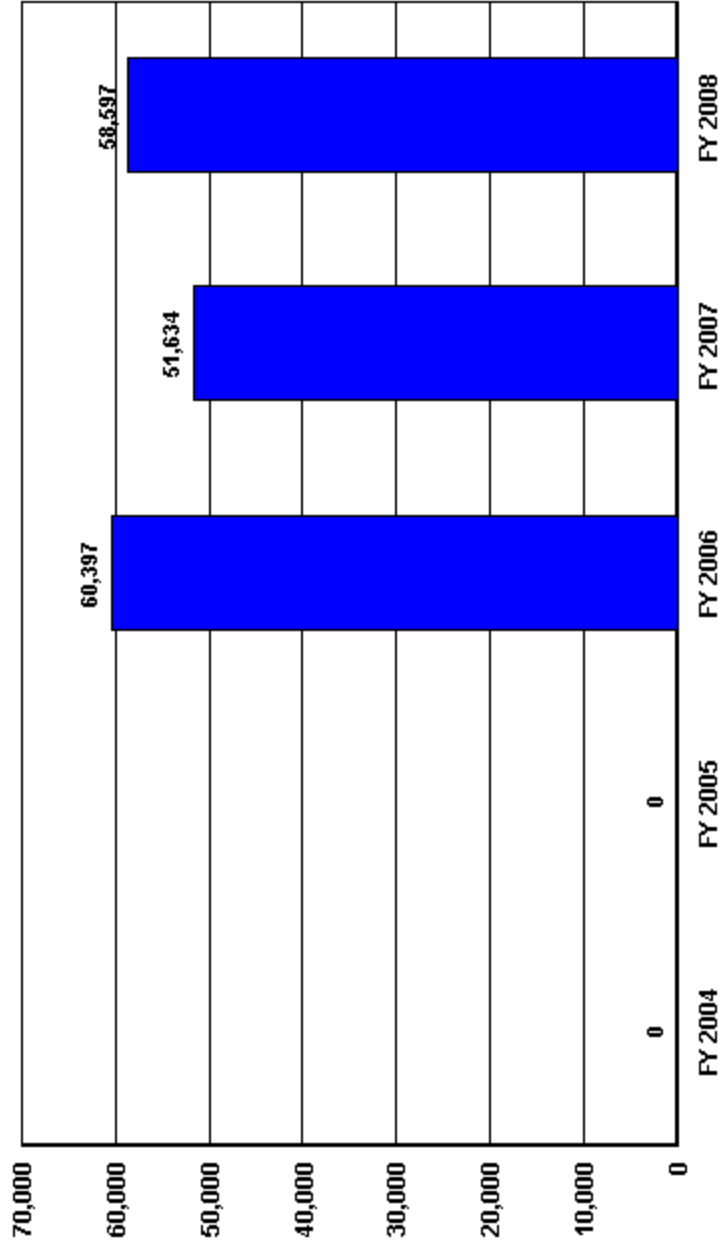


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	0.0%	0.0%	18.4%	19.5%	16.9%
Mis Sup	0.0%	0.0%	32.3%	32.8%	34.6%
Site Specific	0.0%	0.0%	5.5%	5.3%	4.9%

Trends in Total Support Cost by Functional Categories
Idaho National Lab-Bechtel BWXT (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	0	0	143,776	123,500	129,861	129,861	100.0%
Capital Construction	0	0	0	0	0	0	0.0%
Total Costs Less Construction	0	0	143,776	123,500	129,861	129,861	100.0%
Total Support Costs	0	0	60,397	51,634	58,597	58,597	100.0%
Mission Direct Operation	0	0	83,379	71,866	71,264	71,264	100.0%
Mission Direct Operation as % of Total Cost	0.0%	0.0%	58.0%	58.2%	54.9%		
Capital Construction as % of Total Cost	0.0%	0.0%	0.0%	0.0%	0.0%		
Total Support Cost as % of Total Cost	0.0%	0.0%	42.0%	41.8%	45.1%		
Total	0.0%	0.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	0.0%	0.0%	42.0%	41.8%	45.1%		
TOTAL SUPPORT COST	0	0	60,397	51,634	58,597	58,597	100.0%
TOTAL GENERAL SUPPORT as % of TOTAL	0.0%	0.0%	7.0%	11.7%	11.3%		
TOTAL GENERAL SUPPORT	0	0	10,031	14,461	14,668	14,668	100.0%
EXECUTIVE DIRECTION	0	0	978	2,590	2,487	2,487	100.0%
HUMAN RESOURCES	0	0	837	1,466	1,550	1,550	100.0%
CFO	0	0	982	901	834	834	100.0%
PROCUREMENT	0	0	1,078	1,602	1,653	1,653	100.0%
LEGAL	0	0	200	249	236	236	100.0%
CENTRAL ADMIN SERVICES	0	0	884	943	984	984	100.0%
PROGRAM/PROJECT CONTROL	0	0	740	691	782	782	100.0%
INFORMATION OUTREACH	0	0	143	277	264	264	100.0%
INFORMATION SERVICES	0	0	4,189	5,742	5,878	5,878	100.0%
OTHER	0	0	0	0	0	0	0.0%
TOTAL MISSION SUPPORT as % of TOTAL	0.0%	0.0%	26.5%	27.8%	25.0%		
TOTAL MISSION SUPPORT	0	0	38,064	34,328	32,503	32,503	100.0%
ENVIRONMENTAL	0	0	1,526	1,137	1,173	1,173	100.0%
SAFETY AND HEALTH	0	0	14,390	18,008	16,323	16,323	100.0%
FACILITIES MANAGEMENT	0	0	4,758	2,164	2,740	2,740	100.0%
MAINTENANCE	0	0	7,239	6,546	6,318	6,318	100.0%
UTILITIES	0	0	416	527	1,498	1,498	100.0%
SAFEGUARDS AND SECURITY	0	0	475	502	541	541	100.0%
LOGISTICS SUPPORT	0	0	554	1,464	1,525	1,525	100.0%
QUALITY ASSURANCE	0	0	2,550	1,975	1,949	1,949	100.0%
LABORATORY/TECHNICAL SUPPORT	0	0	6,156	2,005	436	436	100.0%
TOTAL SITE SPECIFIC as % of TOTAL	0.0%	0.0%	8.6%	2.3%	8.8%		
TOTAL SITE SPECIFIC	0	0	12,302	2,845	11,426	11,426	100.0%
MANAGEMENT/INCENTIVE FEE	0	0	10,855	2,405	10,370	10,370	100.0%
TAXES	0	0	1,447	440	1,056	1,056	100.0%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

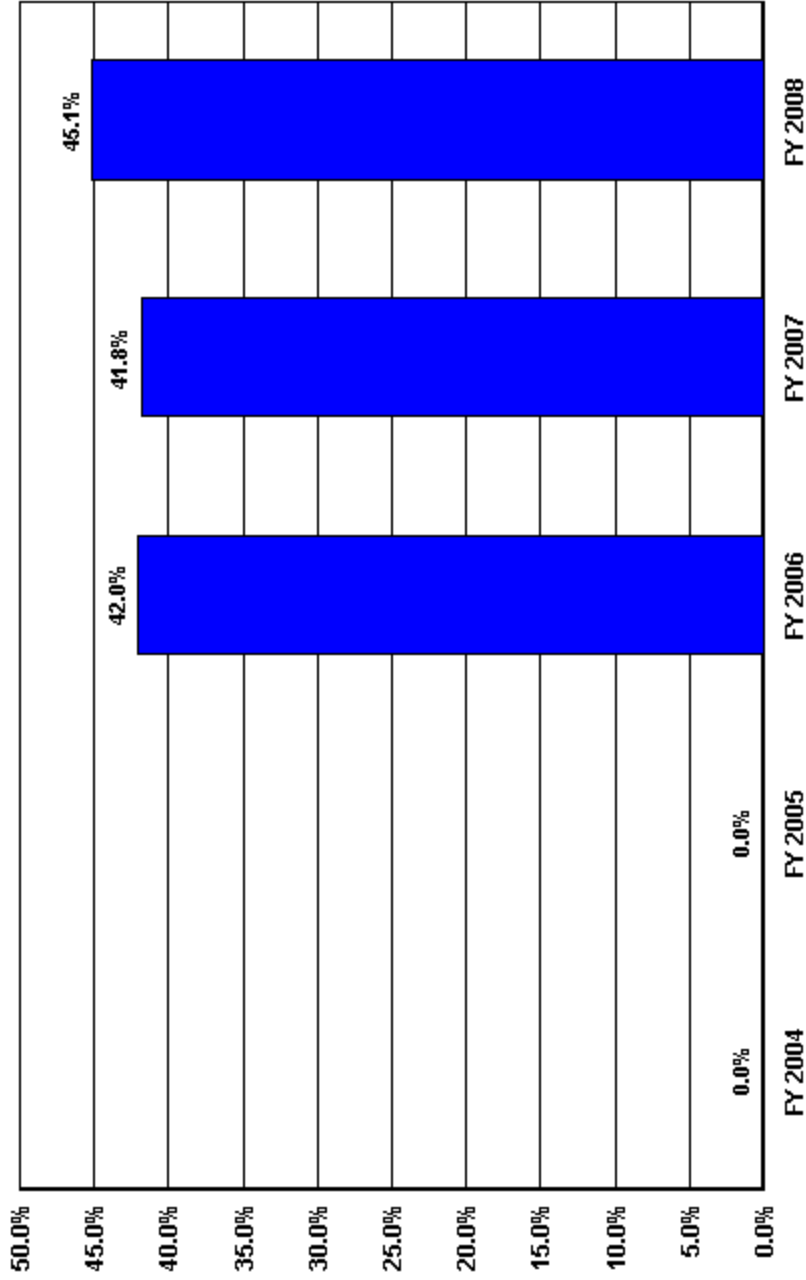
US Department of Energy
 Total Functional Support
 Idaho National Lab-Bechtel BWXT



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	0	0	60,397	51,634	58,597

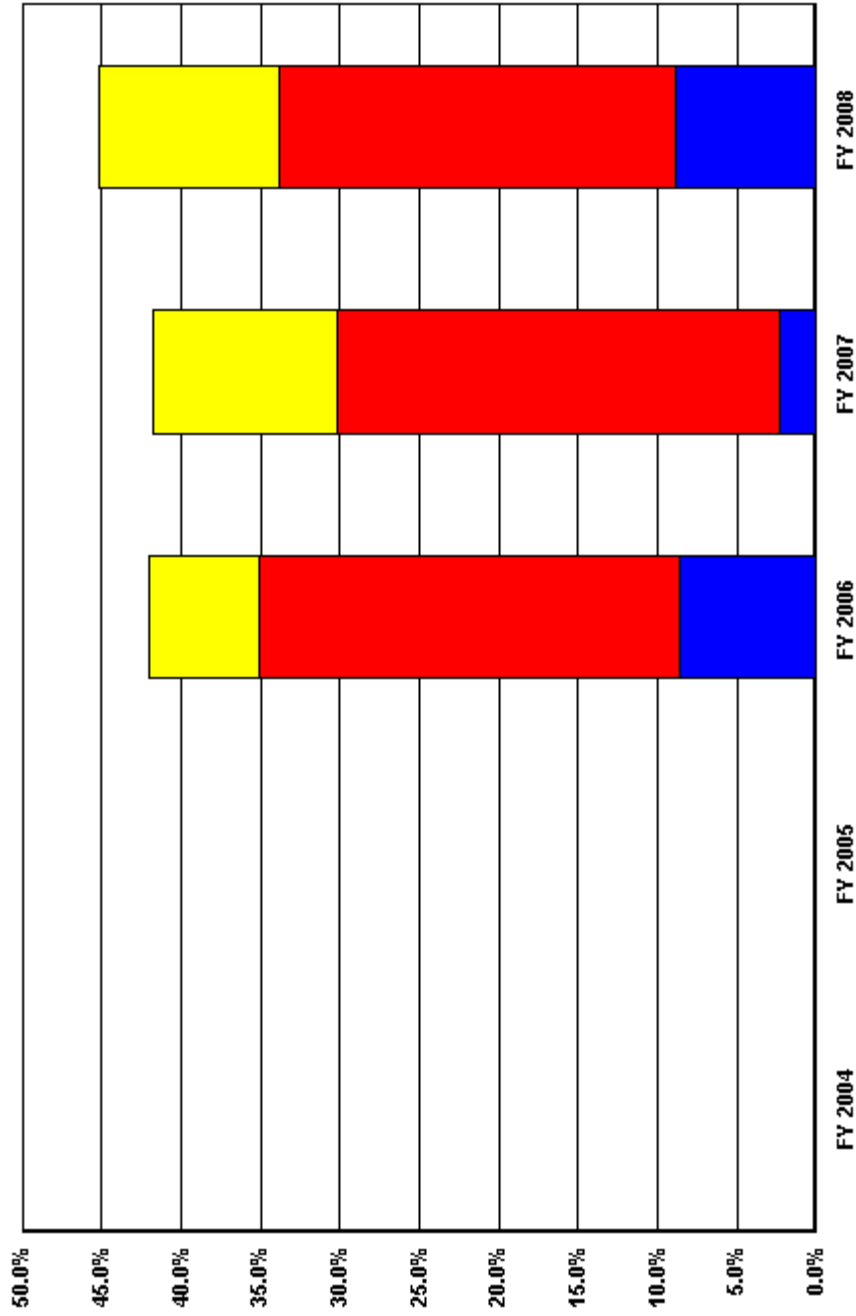
**US Department of Energy
Total Functional Support as a % of Total Costs
Idaho National Lab-Bechtel BWXT**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	0.0%	0.0%	42.0%	41.8%	45.1%

**US Department of Energy
Percent of Support Category to Total Costs
Idaho National Lab-Bechtel BWXT**



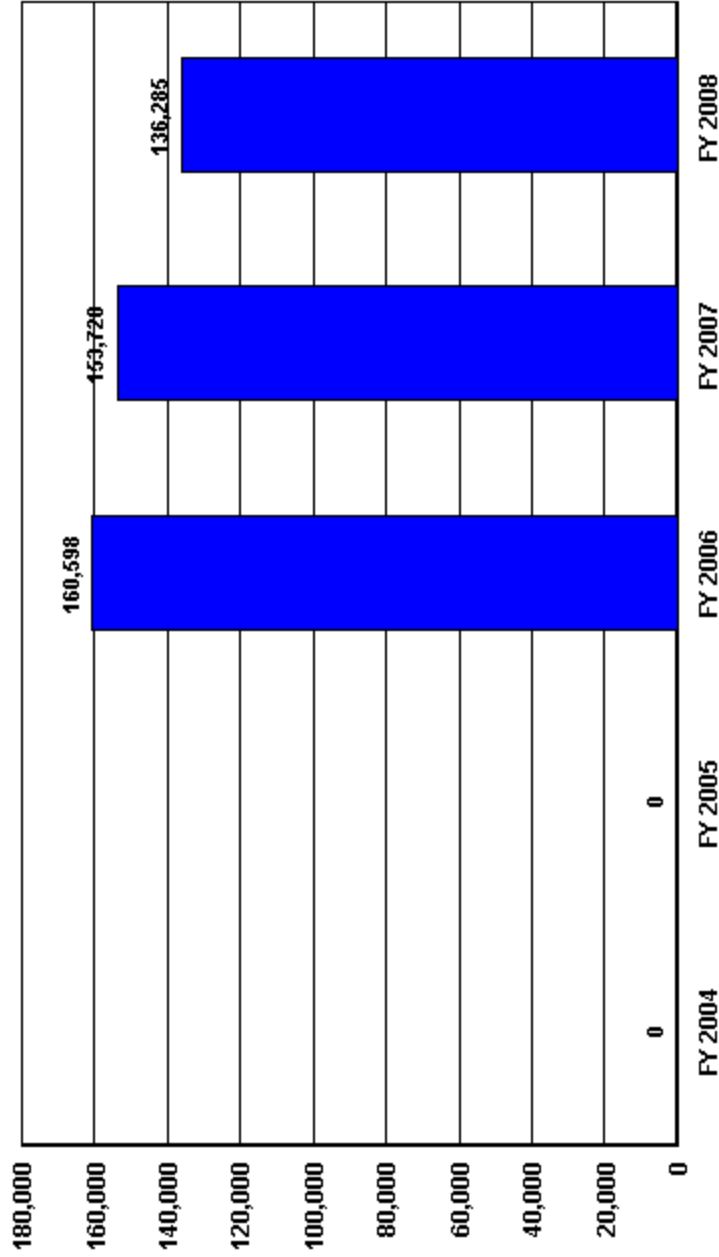
■ Gen Sup
 ■ Mis Sup
 ■ Site Specific

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	0.0%	0.0%	7.0%	11.7%	11.3%
Mis Sup	0.0%	26.5%	8.6%	27.8%	25.0%
Site Specific	0.0%	0.0%	0.0%	2.3%	8.8%

Trends in Total Support Cost by Functional Categories
Idaho National Lab-CH2MWG (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	0	0	414,375	451,700	415,303	415,303	100.0%
Capital Construction	0	0	34,975	68,406	75,510	75,510	100.0%
Total Costs Less Construction	0	0	379,400	383,294	339,793	339,793	100.0%
Total Support Costs	0	0	160,598	153,728	136,285	136,285	100.0%
Mission Direct Operation	0	0	218,802	229,566	203,508	203,508	100.0%
Mission Direct Operation as % of Total Cost	0.0%	0.0%	52.8%	50.8%	49.0%		
Capital Construction as % of Total Cost	0.0%	0.0%	8.4%	15.1%	18.2%		
Total Support Cost as % of Total Cost	0.0%	0.0%	38.8%	34.0%	32.8%		
Total	0.0%	0.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	0.0%	0.0%	38.8%	34.0%	32.8%		
TOTAL SUPPORT COST	0	0	160,598	153,728	136,285	136,285	100.0%
TOTAL GENERAL SUPPORT as % of TOTAL	0.0%	0.0%	15.0%	9.9%	10.3%		
TOTAL GENERAL SUPPORT	0	0	62,064	44,713	42,748	42,748	100.0%
EXECUTIVE DIRECTION	0	0	1,724	1,888	1,273	1,273	100.0%
HUMAN RESOURCES	0	0	2,863	3,464	3,426	3,426	100.0%
CFO	0	0	3,610	5,362	3,343	3,343	100.0%
PROCUREMENT	0	0	979	1,334	1,046	1,046	100.0%
LEGAL	0	0	1,553	1,272	1,439	1,439	100.0%
CENTRAL ADMIN SERVICES	0	0	9,585	7,581	7,508	7,508	100.0%
PROGRAM/PROJECT CONTROL	0	0	16,915	7,433	3,767	3,767	100.0%
INFORMATION OUTREACH	0	0	562	652	545	545	100.0%
INFORMATION SERVICES	0	0	10,122	13,164	15,249	15,249	100.0%
OTHER	0	0	14,151	2,563	5,152	5,152	100.0%
TOTAL MISSION SUPPORT as % of TOTAL	0.0%	0.0%	19.0%	19.4%	18.0%		
TOTAL MISSION SUPPORT	0	0	78,883	87,741	74,688	74,688	100.0%
ENVIRONMENTAL	0	0	8,687	17,896	11,729	11,729	100.0%
SAFETY AND HEALTH	0	0	19,502	25,460	20,319	20,319	100.0%
FACILITIES MANAGEMENT	0	0	7,168	9,790	8,880	8,880	100.0%
MAINTENANCE	0	0	12,838	10,439	11,102	11,102	100.0%
UTILITIES	0	0	8,441	8,370	7,707	7,707	100.0%
SAFEGUARDS AND SECURITY	0	0	535	285	373	373	100.0%
LOGISTICS SUPPORT	0	0	6,748	7,467	7,062	7,062	100.0%
QUALITY ASSURANCE	0	0	11,528	4,462	4,727	4,727	100.0%
LABORATORY/TECHNICAL SUPPORT	0	0	3,436	3,572	2,789	2,789	100.0%
TOTAL SITE SPECIFIC as % of TOTAL	0.0%	0.0%	4.7%	4.7%	4.5%		
TOTAL SITE SPECIFIC	0	0	19,651	21,274	18,849	18,849	100.0%
MANAGEMENT/INCENTIVE FEE	0	0	17,101	18,773	15,936	15,936	100.0%
TAXES	0	0	2,550	2,501	2,913	2,913	100.0%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

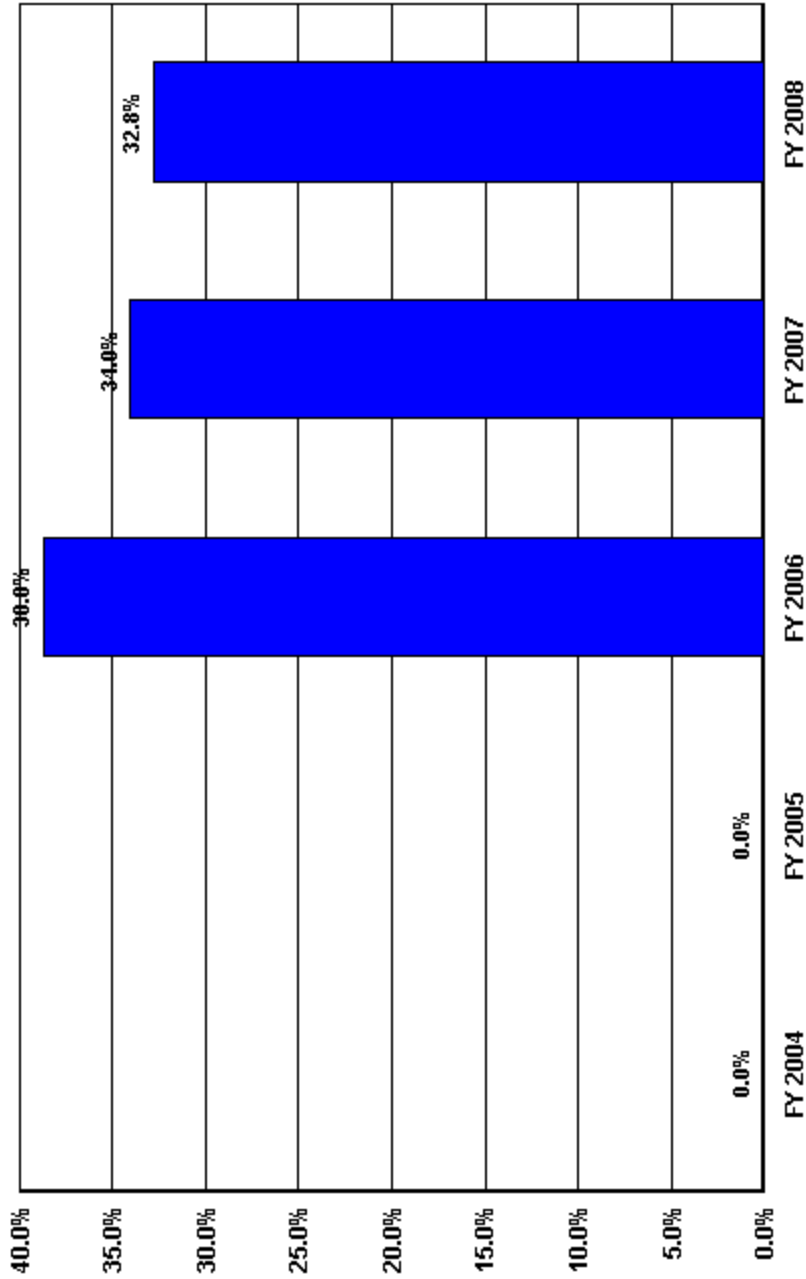
US Department of Energy
 Total Functional Support
 Idaho National Lab-CH2MWG



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	0	0	160,598	153,728	136,285

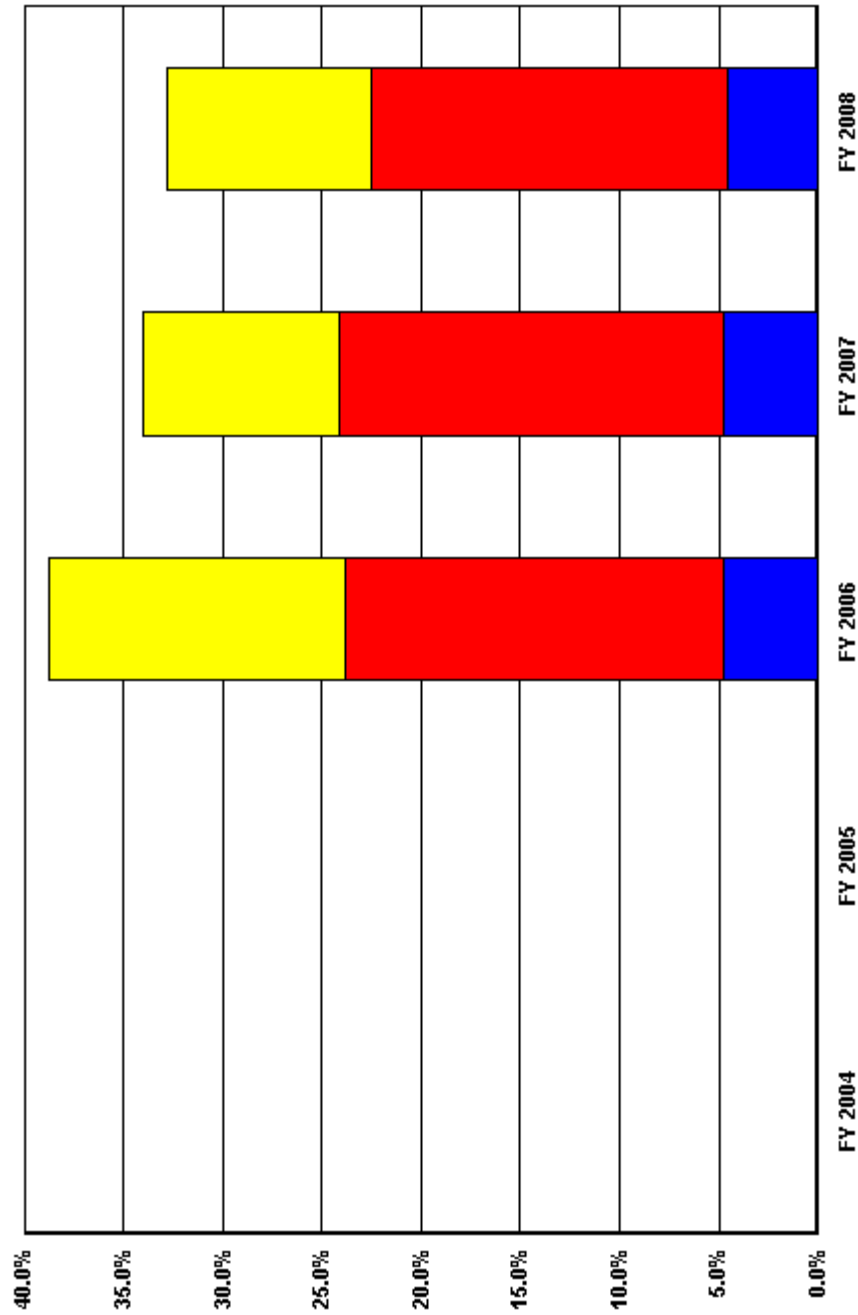
**US Department of Energy
Total Functional Support as a % of Total Costs
Idaho National Lab-CH2MWG**



 Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	0.0%	0.0%	38.8%	34.0%	32.8%

**US Department of Energy
Percent of Support Category to Total Costs
Idaho National Lab-CH2MWG**



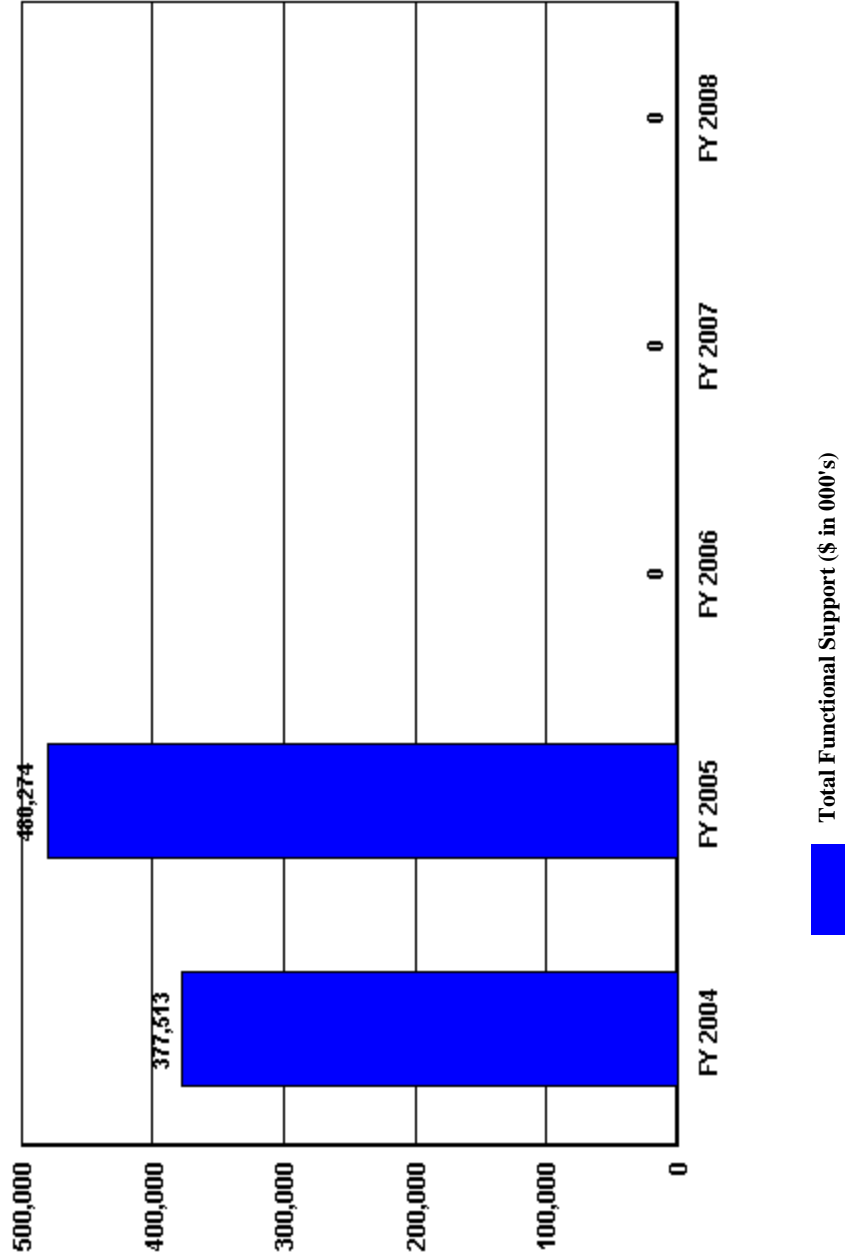
■ Gen Sup
 ■ Mis Sup
 ■ Site Specific

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	0.0%	0.0%	15.0%	9.9%	10.3%
Mis Sup	0.0%	0.0%	19.0%	19.4%	18.0%
Site Specific	0.0%	0.0%	4.7%	4.7%	4.5%

Trends in Total Support Cost by Functional Categories
Idaho National Lab/Battelle, Bechtel & CH2MWG (\$000)
FY 2008

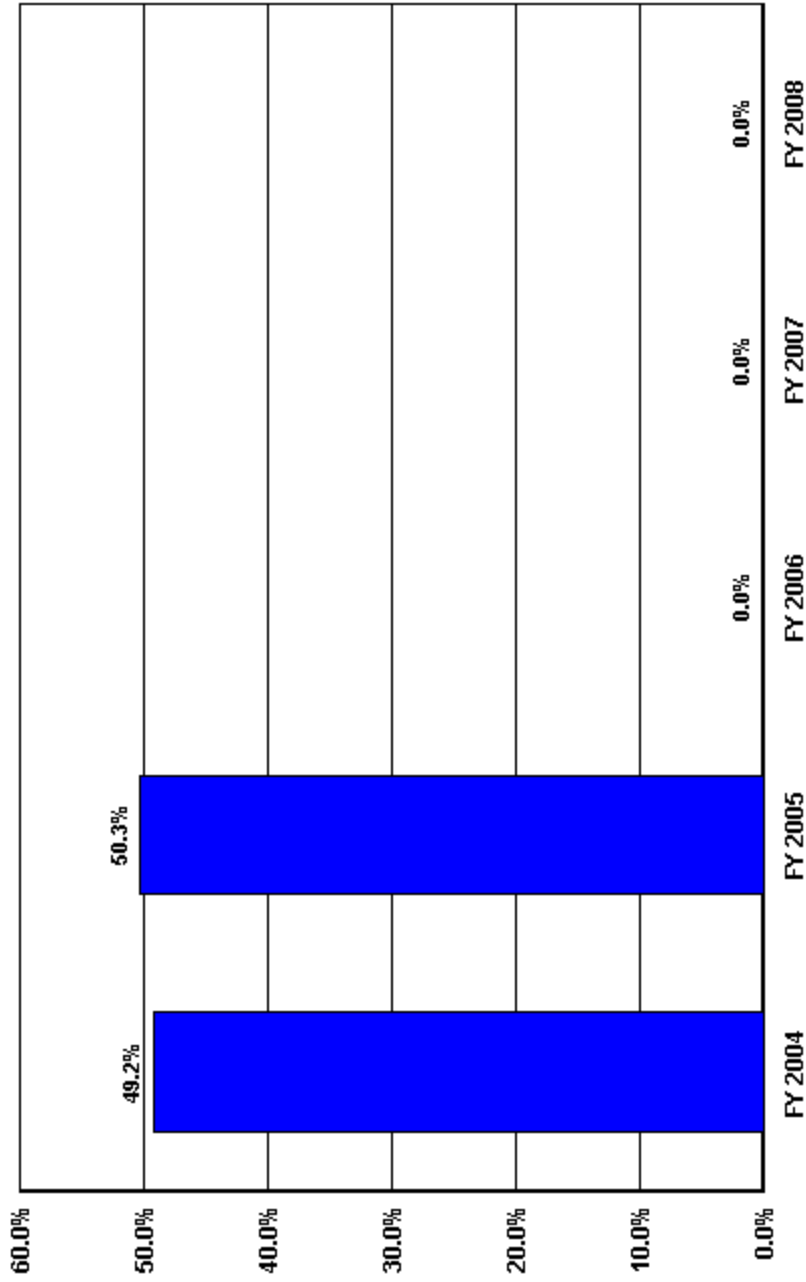
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	766,686	954,705	0	0	0	-766,686	-100.0%
Capital Construction	16,005	14,457	0	0	0	-16,005	-100.0%
Total Costs Less Construction	750,681	940,248	0	0	0	-750,681	-100.0%
Total Support Costs	377,513	480,274	0	0	0	-377,513	-100.0%
Mission Direct Operation	373,168	459,974	0	0	0	-373,168	-100.0%
Mission Direct Operation as % of Total Cost	48.7%	48.2%	0.0%	0.0%	0.0%		
Capital Construction as % of Total Cost	2.1%	1.5%	0.0%	0.0%	0.0%		
Total Support Cost as % of Total Cost	49.2%	50.3%	0.0%	0.0%	0.0%		
Total	100.0%	100.0%	0.0%	0.0%	0.0%		
TOTAL SUPPORT COST as % of TOTAL COST	49.2%	50.3%	0.0%	0.0%	0.0%		
TOTAL SUPPORT COST	377,513	480,274	0	0	0	-377,513	-100.0%
TOTAL GENERAL SUPPORT as % of TOTAL	14.9%	15.4%	0.0%	0.0%	0.0%		
TOTAL GENERAL SUPPORT	113,929	146,599	0	0	0	-113,929	-100.0%
EXECUTIVE DIRECTION	13,071	15,978	0	0	0	-13,071	-100.0%
HUMAN RESOURCES	9,392	13,897	0	0	0	-9,392	-100.0%
CFO	7,008	11,322	0	0	0	-7,008	-100.0%
PROCUREMENT	8,656	9,941	0	0	0	-8,656	-100.0%
LEGAL	4,702	4,082	0	0	0	-4,702	-100.0%
CENTRAL ADMIN SERVICES	16,328	20,110	0	0	0	-16,328	-100.0%
PROGRAM/PROJECT CONTROL	12,502	15,072	0	0	0	-12,502	-100.0%
INFORMATION OUTREACH	6,809	8,539	0	0	0	-6,809	-100.0%
INFORMATION SERVICES	35,311	46,953	0	0	0	-35,311	-100.0%
OTHER	150	705	0	0	0	-150	-100.0%
TOTAL MISSION SUPPORT as % of TOTAL	27.4%	27.5%	0.0%	0.0%	0.0%		
TOTAL MISSION SUPPORT	210,246	262,936	0	0	0	-210,246	-100.0%
ENVIRONMENTAL	2,420	6,000	0	0	0	-2,420	-100.0%
SAFETY AND HEALTH	58,985	66,995	0	0	0	-58,985	-100.0%
FACILITIES MANAGEMENT	25,759	29,560	0	0	0	-25,759	-100.0%
MAINTENANCE	52,181	67,937	0	0	0	-52,181	-100.0%
UTILITIES	15,185	20,722	0	0	0	-15,185	-100.0%
SAFEGUARDS AND SECURITY	30,067	35,937	0	0	0	-30,067	-100.0%
LOGISTICS SUPPORT	12,544	13,723	0	0	0	-12,544	-100.0%
QUALITY ASSURANCE	11,379	12,926	0	0	0	-11,379	-100.0%
LABORATORY/TECHNICAL SUPPORT	1,726	9,136	0	0	0	-1,726	-100.0%
TOTAL SITE SPECIFIC as % of TOTAL	7.0%	7.4%	0.0%	0.0%	0.0%		
TOTAL SITE SPECIFIC	53,338	70,739	0	0	0	-53,338	-100.0%
MANAGEMENT/INCENTIVE FEE	38,109	51,655	0	0	0	-38,109	-100.0%
TAXES	4,350	3,371	0	0	0	-4,350	-100.0%
LDRD / PDRD / SDRD	10,879	15,713	0	0	0	-10,879	-100.0%

US Department of Energy
 Total Functional Support
 Idaho National Lab/Battelle, Bechtel & CH2MWG



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	377,513	480,274	0	0	0

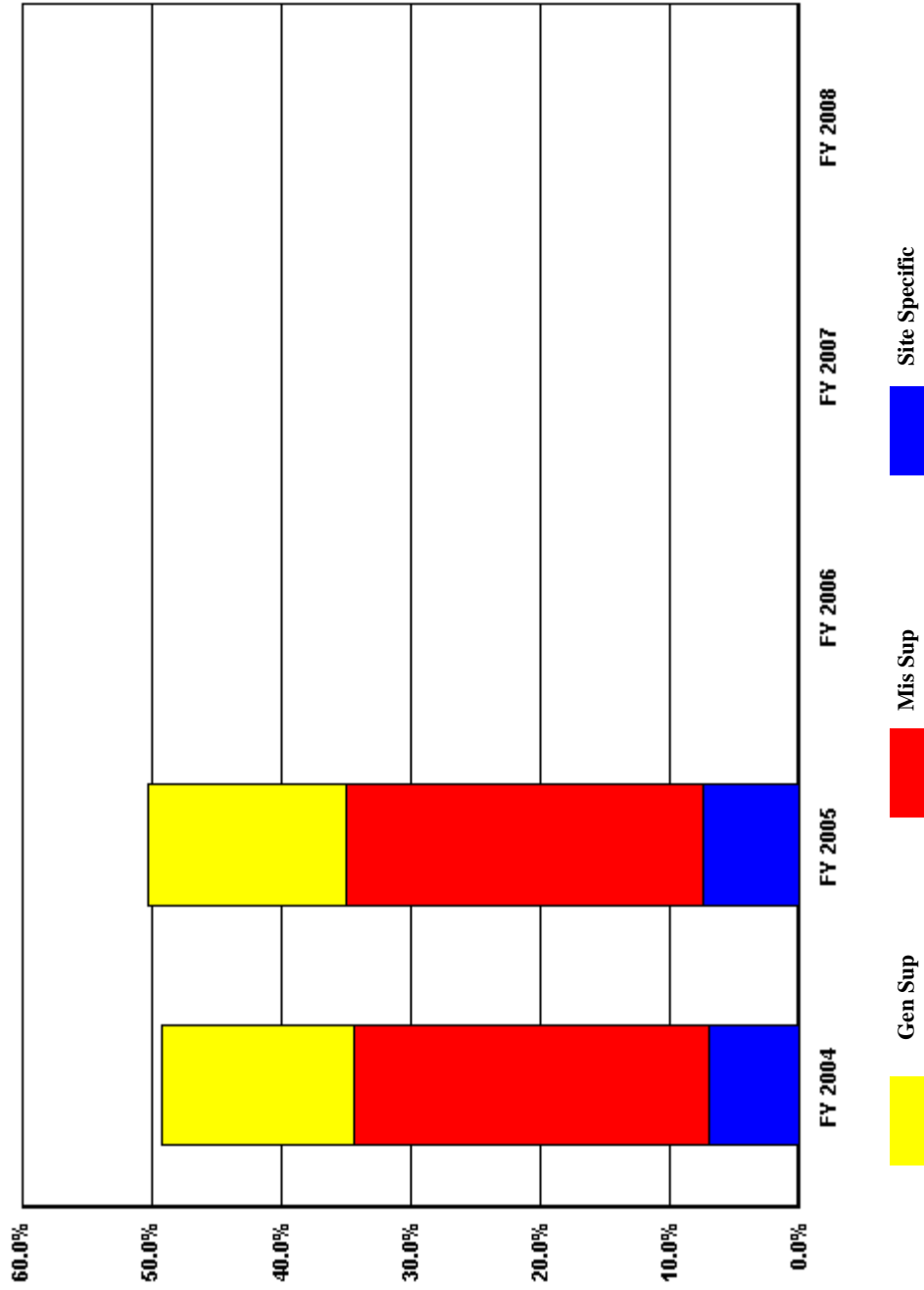
**US Department of Energy
Total Functional Support as a % of Total Costs
Idaho National Lab/Battelle, Bechtel & CH2MWG**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	49.2%	50.3%	0.0%	0.0%	0.0%

**US Department of Energy
Percent of Support Category to Total Costs
Idaho National Lab/Battelle, Bechtel & CH2MWG**

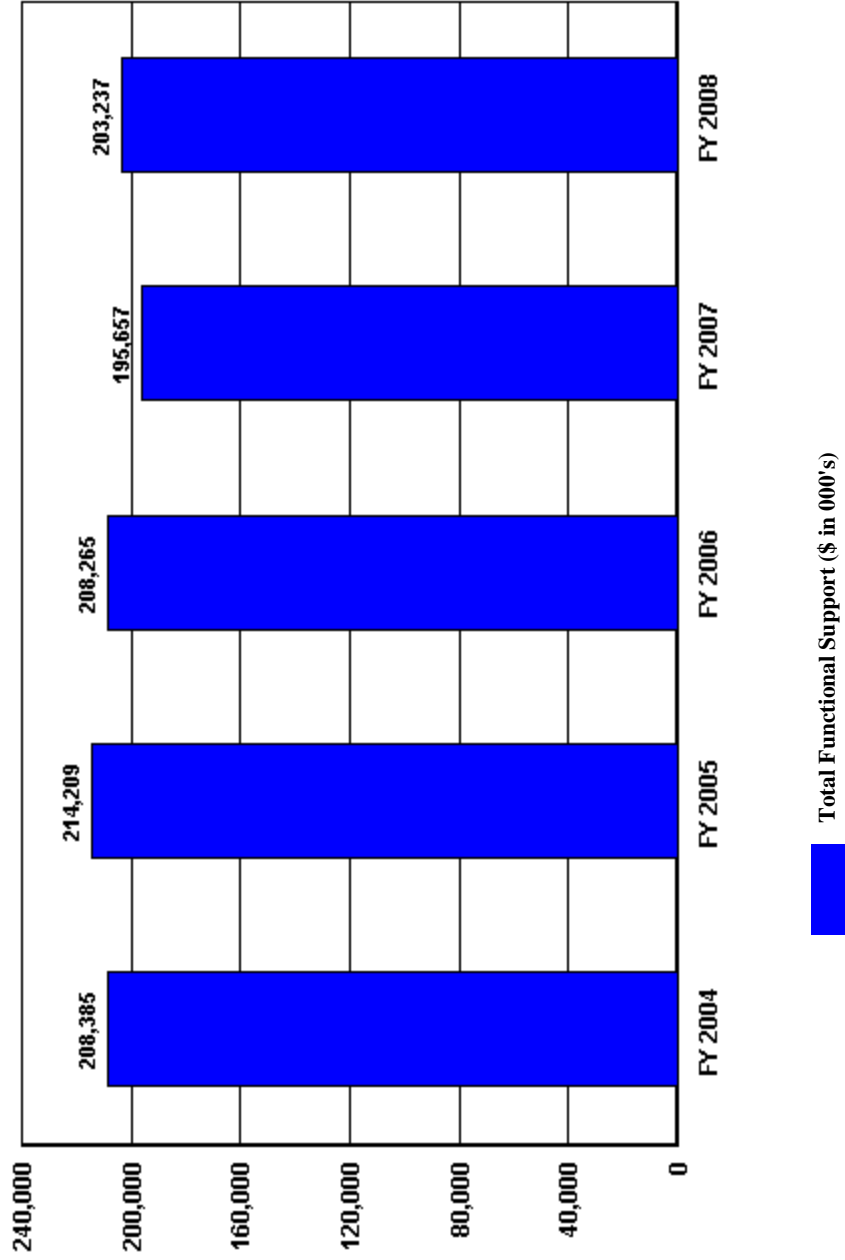


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	14.9%	15.4%	0.0%	0.0%	0.0%
Mis Sup	27.4%	27.5%	0.0%	0.0%	0.0%
Site Specific	7.0%	7.4%	0.0%	0.0%	0.0%

Trends in Total Support Cost by Functional Categories
Kansas City Plant/Honeywell, FM&T (\$000)
FY 2008

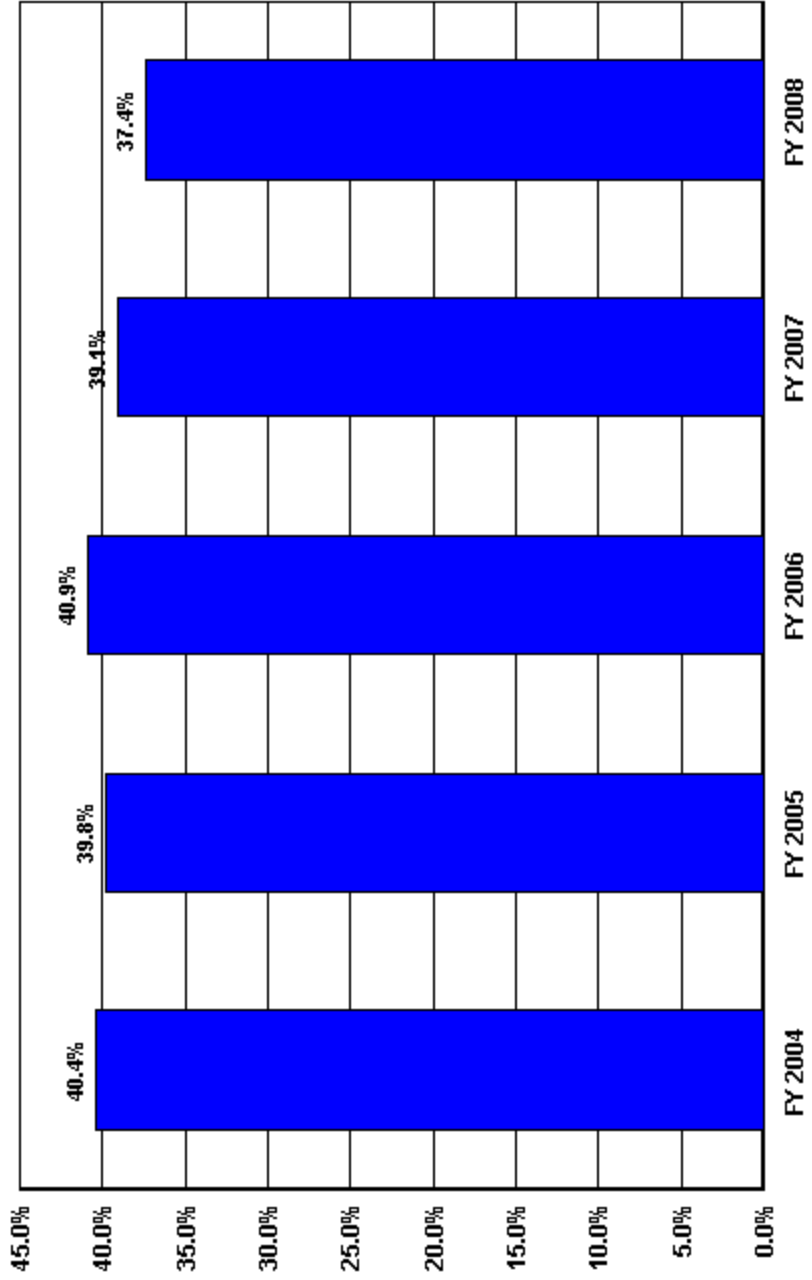
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	515,898	538,395	509,716	501,007	543,813	27,915	5.4%
Capital Construction	58,710	39,207	20,060	10,760	13,207	-45,503	-77.5%
Total Costs Less Construction	457,188	499,188	489,656	490,247	530,606	73,418	16.1%
Total Support Costs	208,385	214,209	208,265	195,657	203,237	-5,148	-2.5%
Mission Direct Operation	248,803	284,979	281,391	294,590	327,369	78,566	31.6%
Mission Direct Operation as % of Total Cost	48.2%	52.9%	55.2%	58.8%	60.2%		
Capital Construction as % of Total Cost	11.4%	7.3%	3.9%	2.1%	2.4%		
Total Support Cost as % of Total Cost	40.4%	39.8%	40.9%	39.1%	37.4%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	40.4%	39.8%	40.9%	39.1%	37.4%		
TOTAL SUPPORT COST	208,385	214,209	208,265	195,657	203,237	-5,148	-2.5%
TOTAL GENERAL SUPPORT as % of TOTAL	13.7%	13.6%	13.5%	13.3%	12.2%		
TOTAL GENERAL SUPPORT	70,893	73,135	68,919	66,629	66,560	-4,333	-6.1%
EXECUTIVE DIRECTION	5,942	6,178	5,065	4,927	5,294	-648	-10.9%
HUMAN RESOURCES	3,625	3,734	3,495	2,967	3,143	-482	-13.3%
CFO	5,834	6,045	6,414	5,415	5,040	-794	-13.6%
PROCUREMENT	6,769	6,483	7,558	6,877	7,088	319	4.7%
LEGAL	1,040	1,135	925	1,343	1,122	82	7.9%
CENTRAL ADMIN SERVICES	268	274	288	0	411	143	53.4%
PROGRAM/PROJECT CONTROL	8,581	8,786	8,688	10,092	11,481	2,900	33.8%
INFORMATION OUTREACH	3,494	4,399	4,742	3,692	2,835	-659	-18.9%
INFORMATION SERVICES	35,340	35,690	31,703	29,795	29,885	-5,455	-15.4%
OTHER	0	411	41	1,521	261	261	100.0%
TOTAL MISSION SUPPORT as % of TOTAL	21.5%	21.0%	21.5%	19.1%	17.6%		
TOTAL MISSION SUPPORT	110,680	113,319	109,405	95,664	95,581	-15,099	-13.6%
ENVIRONMENTAL	5,311	4,855	4,889	4,524	4,898	-413	-7.8%
SAFETY AND HEALTH	5,645	5,427	5,131	4,620	3,515	-2,130	-37.7%
FACILITIES MANAGEMENT	10,014	11,715	12,587	10,635	12,172	2,158	21.5%
MAINTENANCE	43,477	43,158	37,573	31,226	29,273	-14,204	-32.7%
UTILITIES	13,127	14,347	14,761	13,217	14,693	1,566	11.9%
SAFEGUARDS AND SECURITY	11,592	11,331	11,516	9,871	9,094	-2,498	-21.5%
LOGISTICS SUPPORT	7,726	7,951	7,741	8,353	8,185	459	5.9%
QUALITY ASSURANCE	9,450	9,463	9,577	9,586	9,587	137	1.4%
LABORATORY/TECHNICAL SUPPORT	4,338	5,072	5,630	3,632	4,164	-174	-4.0%
TOTAL SITE SPECIFIC as % of TOTAL	5.2%	5.2%	5.9%	6.7%	7.6%		
TOTAL SITE SPECIFIC	26,812	27,755	29,941	33,364	41,096	14,284	53.3%
MANAGEMENT/INCENTIVE FEE	23,458	23,866	26,690	29,044	37,419	13,961	59.5%
TAXES	1,228	2,206	2,307	2,487	2,350	1,122	91.4%
LDRD / PDRD / SDRD	2,126	1,683	944	1,833	1,327	-799	-37.6%

**US Department of Energy
Total Functional Support
Kansas City Plant/Honeywell, FM&T**



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	208,385	214,209	208,265	195,657	203,237

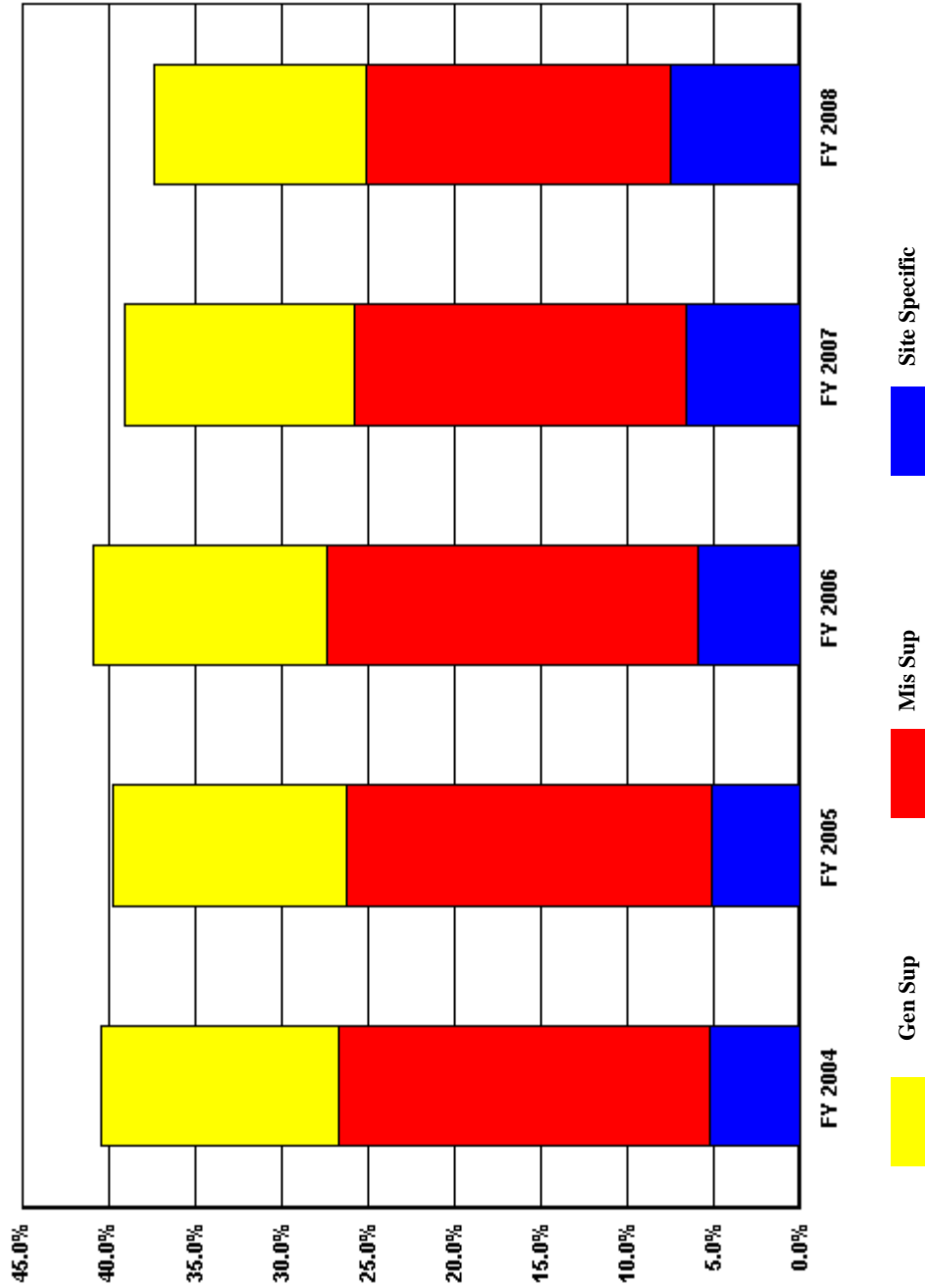
**US Department of Energy
Total Functional Support as a % of Total Costs
Kansas City Plant/Honeywell, FM&T**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	40.4%	39.8%	40.9%	39.1%	37.4%

**US Department of Energy
Percent of Support Category to Total Costs
Kansas City Plant/Honeywell, FM&T**

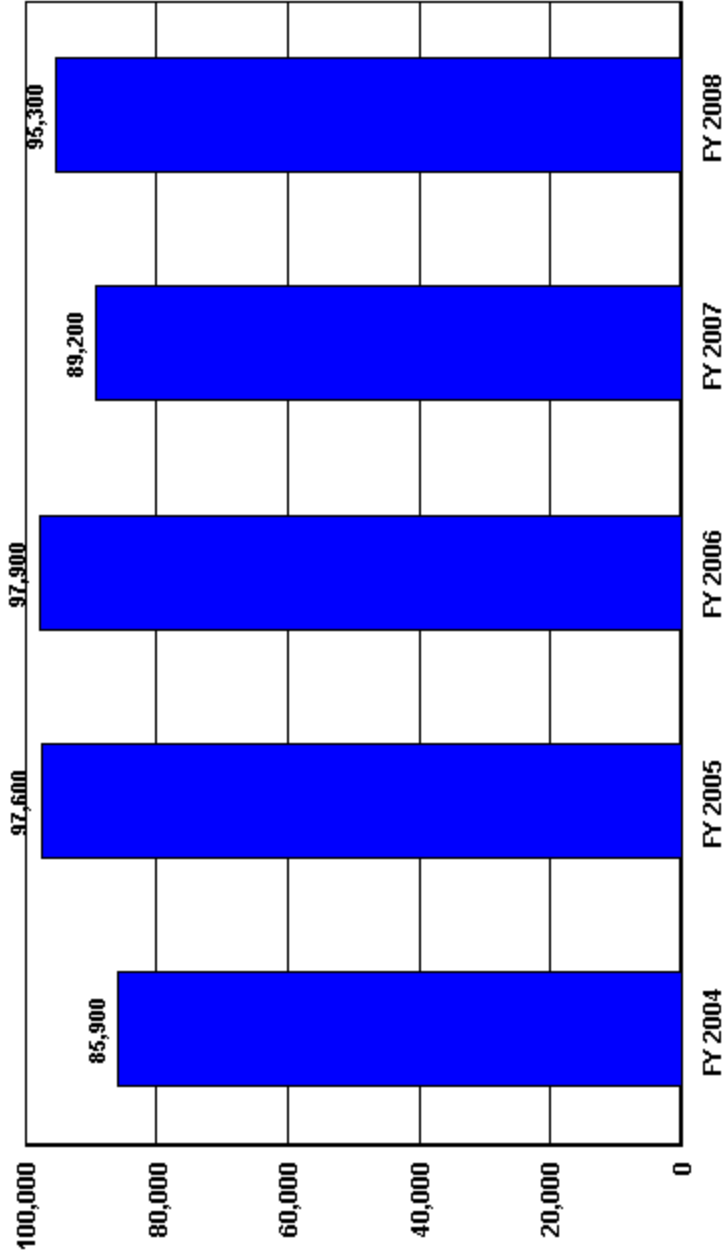


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	13.7%	13.6%	13.3%	13.3%	12.2%
Mis Sup	21.5%	21.0%	19.1%	19.1%	17.6%
Site Specific	5.2%	5.2%	6.7%	6.7%	7.6%

Trends in Total Support Cost by Functional Categories
Knolls Atomic Power Lab/Lockheed Martin (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	304,300	347,700	329,300	328,000	334,100	29,800	9.8%
Capital Construction	17,300	19,300	25,700	20,200	26,400	9,100	52.6%
Total Costs Less Construction	287,000	328,400	303,600	307,800	307,700	20,700	7.2%
Total Support Costs	85,900	97,600	97,900	89,200	95,300	9,400	10.9%
Mission Direct Operation	201,100	230,800	205,700	218,600	212,400	11,300	5.6%
Mission Direct Operation as % of Total Cost	66.1%	66.4%	62.5%	66.6%	63.6%		
Capital Construction as % of Total Cost	5.7%	5.6%	7.8%	6.2%	7.9%		
Total Support Cost as % of Total Cost	28.2%	28.1%	29.7%	27.2%	28.5%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	28.2%	28.1%	29.7%	27.2%	28.5%		
TOTAL SUPPORT COST	85,900	97,600	97,900	89,200	95,300	9,400	10.9%
TOTAL GENERAL SUPPORT as % of TOTAL	9.1%	10.2%	11.1%	6.9%	8.8%		
TOTAL GENERAL SUPPORT	27,800	35,600	36,400	22,700	29,400	1,600	5.8%
EXECUTIVE DIRECTION	3,200	3,000	2,300	2,500	2,800	-400	-12.5%
HUMAN RESOURCES	4,300	6,100	4,900	4,000	4,800	500	11.6%
CFO	4,000	3,300	3,300	3,000	2,900	-1,100	-27.5%
PROCUREMENT	1,900	2,400	2,000	1,900	2,000	100	5.3%
LEGAL	200	300	200	200	800	600	300.0%
CENTRAL ADMIN SERVICES	1,600	1,500	1,000	1,300	1,900	300	18.8%
PROGRAM/PROJECT CONTROL	500	700	800	600	800	300	60.0%
INFORMATION OUTREACH	0	0	0	0	0	0	0.0%
INFORMATION SERVICES	12,100	13,800	14,300	13,500	13,400	1,300	10.7%
OTHER	0	4,500	7,600	-4,300	0	0	0.0%
TOTAL MISSION SUPPORT as % of TOTAL	17.2%	15.8%	16.8%	18.4%	17.8%		
TOTAL MISSION SUPPORT	52,300	55,100	55,200	60,200	59,500	7,200	13.8%
ENVIRONMENTAL	5,900	7,600	8,800	7,600	7,100	1,200	20.3%
SAFETY AND HEALTH	11,600	12,000	11,500	12,200	11,600	0	0.0%
FACILITIES MANAGEMENT	5,500	5,200	4,500	4,700	3,100	-2,400	-43.6%
MAINTENANCE	12,700	13,100	11,100	16,000	16,700	4,000	31.5%
UTILITIES	2,900	3,000	4,100	3,700	5,000	2,100	72.4%
SAFEGUARDS AND SECURITY	8,400	9,100	9,200	9,600	9,600	1,200	14.3%
LOGISTICS SUPPORT	2,200	2,900	3,600	3,700	3,800	1,600	72.7%
QUALITY ASSURANCE	3,100	2,200	2,400	2,700	2,600	-500	-16.1%
LABORATORY/TECHNICAL SUPPORT	0	0	0	0	0	0	0.0%
TOTAL SITE SPECIFIC as % of TOTAL	1.9%	2.0%	1.9%	1.9%	1.9%		
TOTAL SITE SPECIFIC	5,800	6,900	6,300	6,300	6,400	600	10.3%
MANAGEMENT/INCENTIVE FEE	5,200	5,400	5,100	5,300	5,200	0	0.0%
TAXES	600	1,500	1,200	1,000	1,200	600	100.0%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

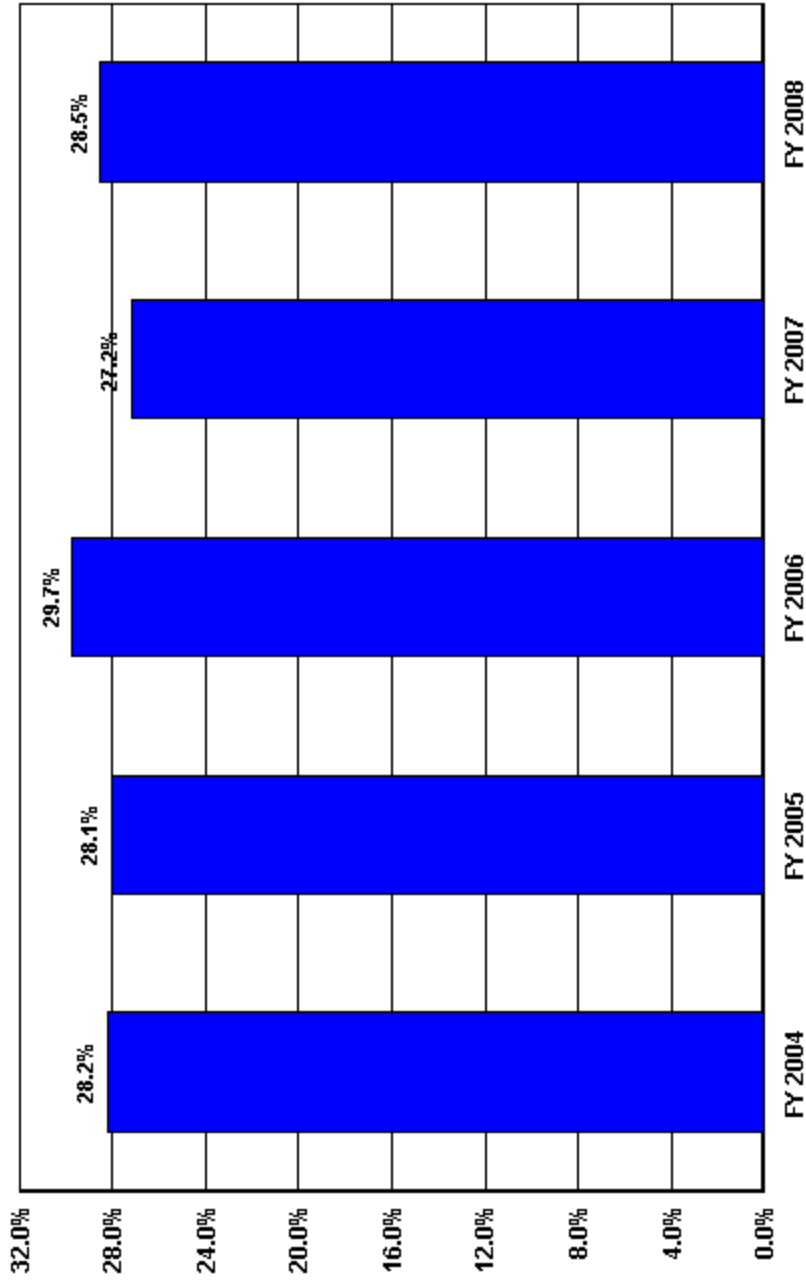
US Department of Energy
 Total Functional Support
 Knolls Atomic Power Lab/Lockheed Martin



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	85,900	97,600	97,900	89,200	95,300

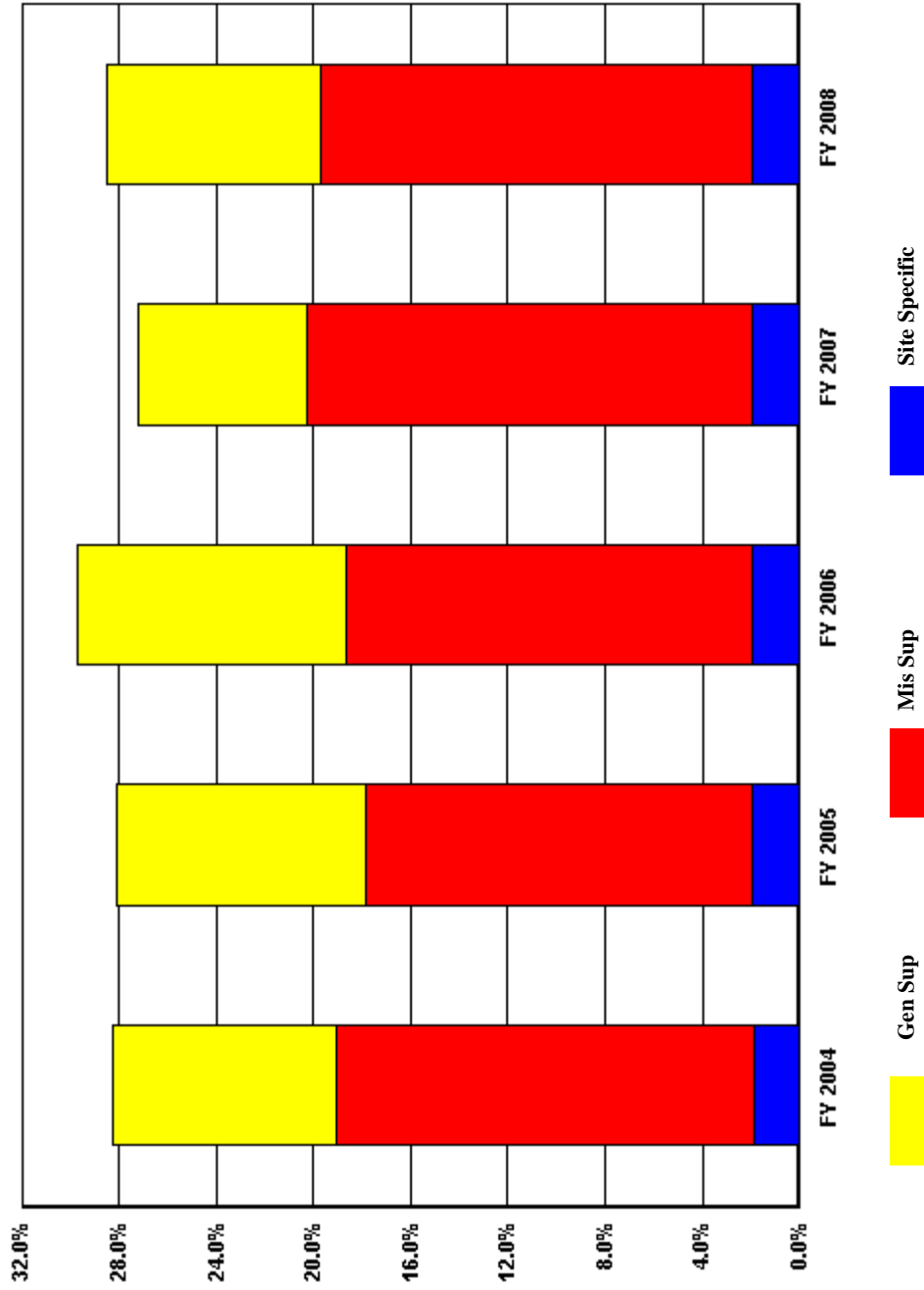
**US Department of Energy
Total Functional Support as a % of Total Costs
Knolls Atomic Power Lab/Lockheed Martin**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	28.2%	28.1%	29.7%	27.2%	28.5%

**US Department of Energy
Percent of Support Category to Total Costs
Knolls Atomic Power Lab/Lockheed Martin**

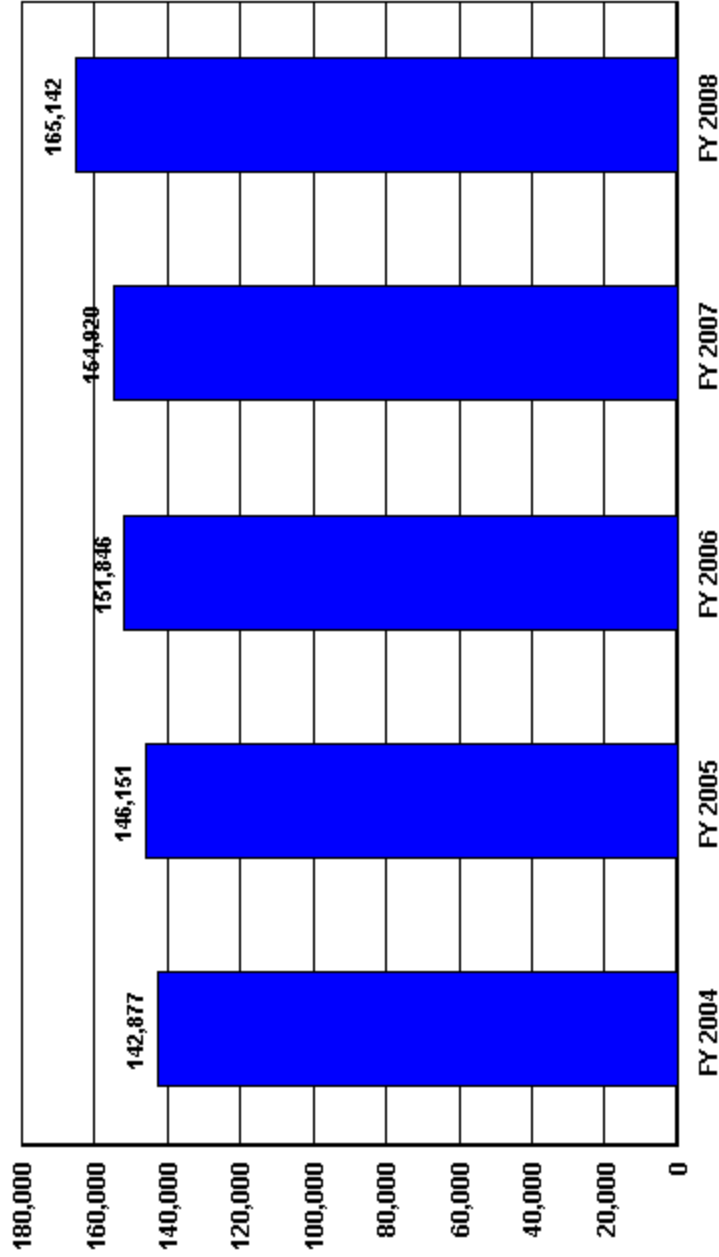


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	9.1%	10.2%	11.1%	6.9%	8.8%
Mis Sup	17.2%	15.8%	16.8%	18.4%	17.8%
Site Specific	1.9%	2.0%	1.9%	1.9%	1.9%

Trends in Total Support Cost by Functional Categories
L. Berkeley National Lab/University of California (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	503,724	523,738	517,155	512,388	585,063	81,339	16.1%
Capital Construction	59,006	82,227	55,552	42,873	59,889	883	1.5%
Total Costs Less Construction	444,718	441,511	461,603	469,515	525,174	80,456	18.1%
Total Support Costs	142,877	146,151	151,846	154,920	165,142	22,265	15.6%
Mission Direct Operation	301,841	295,360	309,757	314,595	360,032	58,191	19.3%
Mission Direct Operation as % of Total Cost	59.9%	56.4%	59.9%	61.4%	61.5%		
Capital Construction as % of Total Cost	11.7%	15.7%	10.7%	8.4%	10.2%		
Total Support Cost as % of Total Cost	28.4%	27.9%	29.4%	30.2%	28.2%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	28.4%	27.9%	29.4%	30.2%	28.2%		
TOTAL SUPPORT COST	142,877	146,151	151,846	154,920	165,142	22,265	15.6%
TOTAL GENERAL SUPPORT as % of TOTAL	11.8%	11.6%	12.1%	12.1%	11.0%		
TOTAL GENERAL SUPPORT	59,236	60,715	62,427	62,216	64,390	5,154	8.7%
EXECUTIVE DIRECTION	9,409	8,658	7,586	6,659	7,418	-1,991	-21.2%
HUMAN RESOURCES	5,278	5,178	4,477	5,248	5,218	-60	-1.1%
CFO	6,622	7,625	8,537	8,429	9,179	2,557	38.6%
PROCUREMENT	6,035	6,004	5,699	6,753	6,726	691	11.4%
LEGAL	1,763	2,407	2,437	2,228	3,076	1,313	74.5%
CENTRAL ADMIN SERVICES	5,066	4,341	4,325	3,182	3,365	-1,701	-33.6%
PROGRAM/PROJECT CONTROL	0	0	0	0	0	0	0.0%
INFORMATION OUTREACH	3,393	3,288	3,246	3,502	3,556	163	4.8%
INFORMATION SERVICES	20,871	21,605	23,800	24,125	25,090	4,219	20.2%
OTHER	799	1,609	2,320	2,090	762	-37	-4.6%
TOTAL MISSION SUPPORT as % of TOTAL	14.0%	13.5%	14.1%	14.9%	14.2%		
TOTAL MISSION SUPPORT	70,611	70,585	72,837	76,139	83,123	12,512	17.7%
ENVIRONMENTAL	4,658	4,724	4,422	4,291	5,804	1,146	24.6%
SAFETY AND HEALTH	7,734	7,970	8,617	10,409	13,289	5,555	71.8%
FACILITIES MANAGEMENT	16,534	18,225	18,416	17,396	17,429	895	5.4%
MAINTENANCE	19,443	17,351	17,849	18,940	20,665	1,222	6.3%
UTILITIES	6,817	6,422	6,134	8,277	8,511	1,694	24.8%
SAFEGUARDS AND SECURITY	3,652	3,486	3,973	3,487	3,823	171	4.7%
LOGISTICS SUPPORT	4,304	4,282	4,397	4,357	5,128	824	19.1%
QUALITY ASSURANCE	93	368	888	1,198	1,373	1,280	1,376.3%
LABORATORY/TECHNICAL SUPPORT	7,376	7,757	8,141	7,784	7,101	-275	-3.7%
TOTAL SITE SPECIFIC as % of TOTAL	2.6%	2.8%	3.2%	3.2%	3.0%		
TOTAL SITE SPECIFIC	13,030	14,851	16,582	16,565	17,629	4,599	35.3%
MANAGEMENT/INCENTIVE FEE	2,947	3,695	4,482	6,276	5,915	2,968	100.7%
TAXES	484	313	342	271	305	-179	-37.0%
LDRD / PDRD / SDRD	9,599	10,843	11,758	10,018	11,409	1,810	18.9%

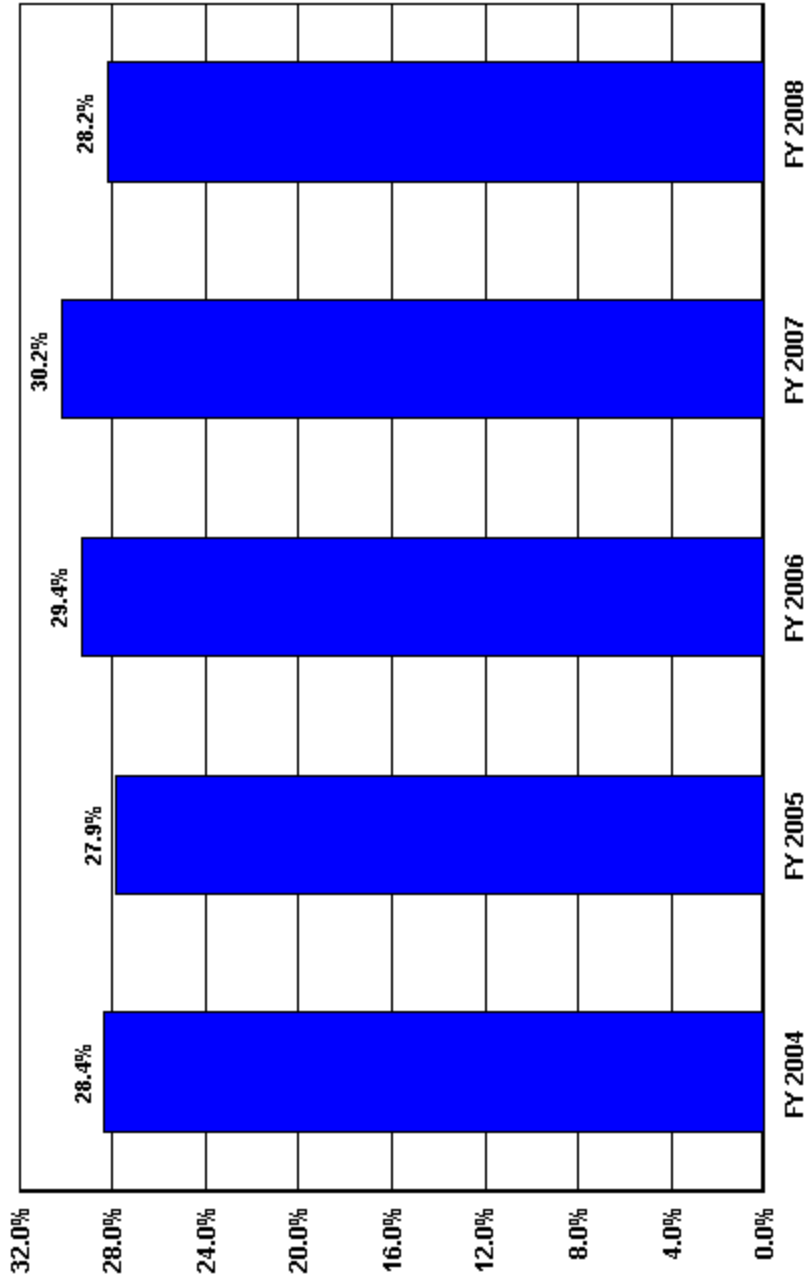
US Department of Energy
Total Functional Support
 L. Berkeley National Lab/University of California



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	142,877	146,151	151,846	154,920	165,142

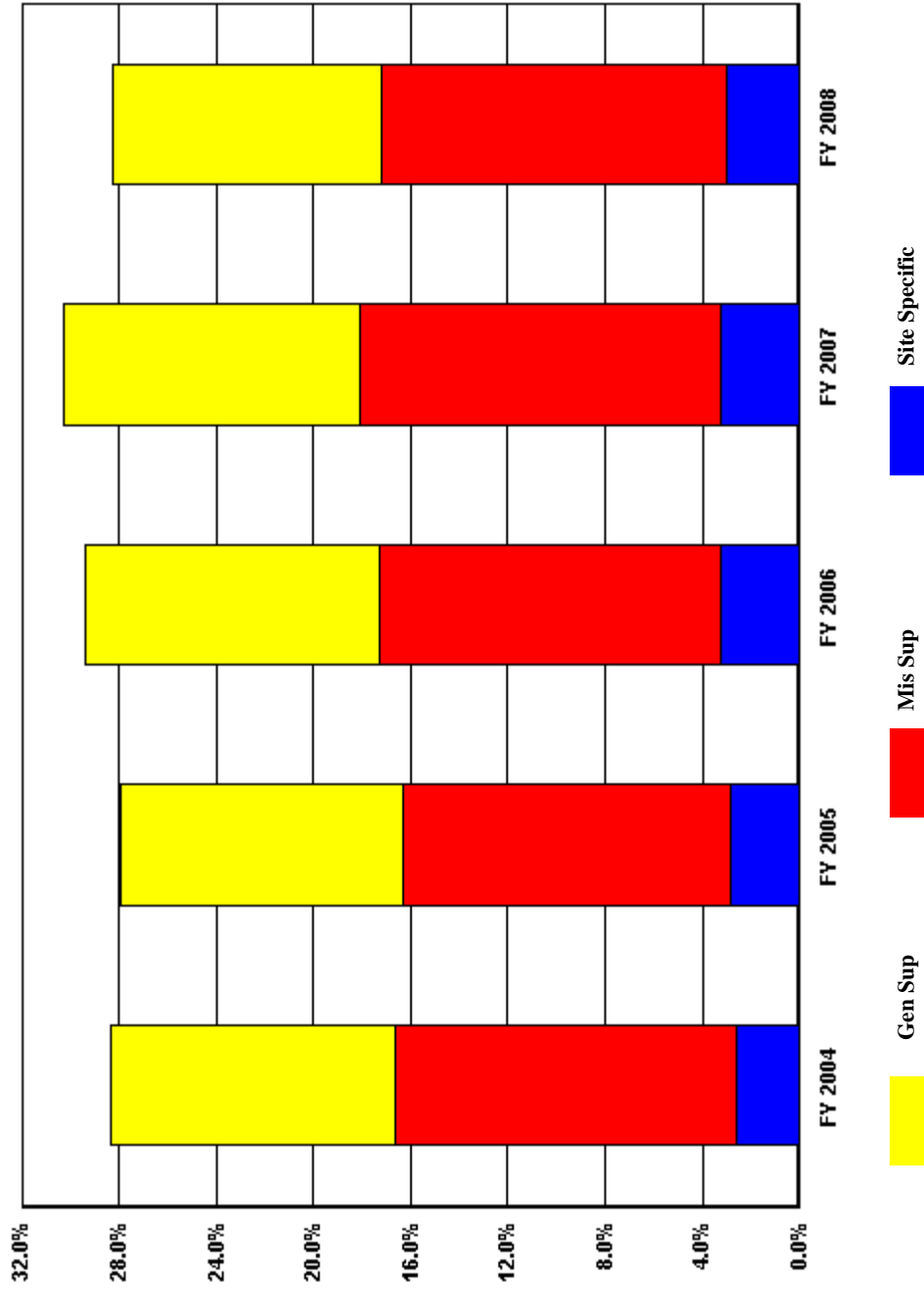
**US Department of Energy
Total Functional Support as a % of Total Costs
L. Berkeley National Lab/University of California**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	28.4%	27.9%	29.4%	30.2%	28.2%

**US Department of Energy
 Percent of Support Category to Total Costs
 L. Berkeley National Lab/University of California**

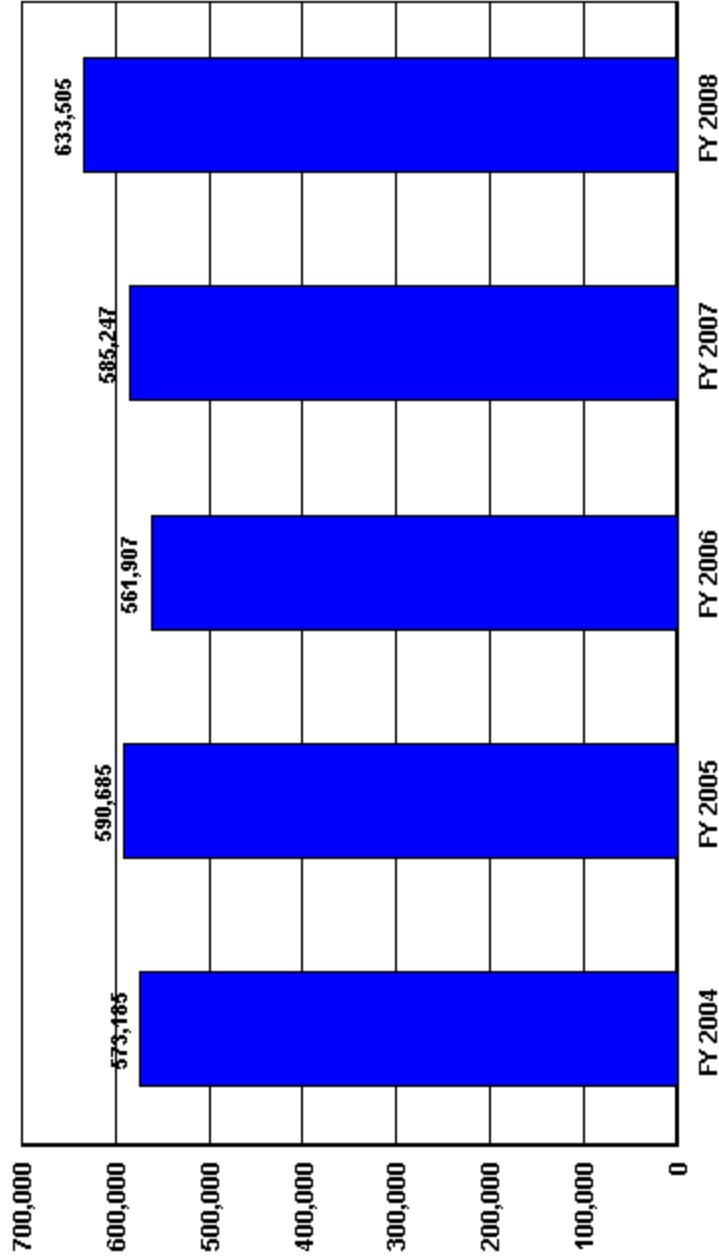


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	11.8%	11.6%	12.1%	12.1%	11.0%
Mis Sup	14.0%	14.1%	14.9%	14.9%	14.2%
Site Specific	2.6%	2.8%	3.2%	3.2%	3.0%

Trends in Total Support Cost by Functional Categories
L. Livermore National Lab/University of California (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	1,629,678	1,625,780	1,600,696	1,623,639	1,586,882	-42,796	-2.6%
Capital Construction	121,369	116,104	190,081	157,063	154,456	33,087	27.3%
Total Costs Less Construction	1,508,309	1,509,676	1,410,615	1,466,576	1,432,426	-75,883	-5.0%
Total Support Costs	573,185	590,685	561,907	585,247	633,505	60,320	10.5%
Mission Direct Operation	935,124	918,991	848,708	881,329	798,921	-136,203	-14.6%
Mission Direct Operation as % of Total Cost	57.4%	56.5%	53.0%	54.3%	50.3%		
Capital Construction as % of Total Cost	7.4%	7.1%	11.9%	9.7%	9.7%		
Total Support Cost as % of Total Cost	35.2%	36.3%	35.1%	36.0%	39.9%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	35.2%	36.3%	35.1%	36.0%	39.9%		
TOTAL SUPPORT COST	573,185	590,685	561,907	585,247	633,505	60,320	10.5%
TOTAL GENERAL SUPPORT as % of TOTAL	12.3%	12.0%	12.0%	12.2%	13.3%		
TOTAL GENERAL SUPPORT	199,725	194,613	191,783	197,634	210,852	11,127	5.6%
EXECUTIVE DIRECTION	19,320	17,658	18,535	18,517	21,897	2,577	13.3%
HUMAN RESOURCES	19,685	19,382	18,246	19,394	18,865	-820	-4.2%
CFO	7,315	7,714	7,964	8,660	11,528	4,213	57.6%
PROCUREMENT	16,145	16,628	15,063	14,800	16,635	490	3.0%
LEGAL	3,221	3,166	3,154	3,433	3,670	449	13.9%
CENTRAL ADMIN SERVICES	21,071	22,646	20,453	19,323	22,444	1,373	6.5%
PROGRAM/PROJECT CONTROL	3,254	3,320	3,182	5,716	7,509	4,255	130.8%
INFORMATION OUTREACH	18,912	18,178	19,146	20,542	20,113	1,201	6.4%
INFORMATION SERVICES	74,373	80,708	81,714	85,254	82,240	7,867	10.6%
OTHER	16,429	5,213	4,326	1,995	5,951	-10,478	-63.8%
TOTAL MISSION SUPPORT as % of TOTAL	18.9%	20.3%	19.1%	19.9%	19.6%		
TOTAL MISSION SUPPORT	307,599	329,657	305,100	323,833	311,631	4,032	1.3%
ENVIRONMENTAL	24,612	23,572	18,250	21,167	15,517	-9,095	-37.0%
SAFETY AND HEALTH	48,923	50,255	55,055	60,370	51,299	2,376	4.9%
FACILITIES MANAGEMENT	60,131	61,882	52,755	61,392	47,978	-12,153	-20.2%
MAINTENANCE	65,484	73,564	51,718	47,613	37,686	-27,798	-42.5%
UTILITIES	16,030	21,403	32,741	34,660	37,344	21,314	133.0%
SAFEGUARDS AND SECURITY	60,026	62,551	59,081	61,399	74,067	14,041	23.4%
LOGISTICS SUPPORT	9,835	9,815	10,244	12,186	9,940	105	1.1%
QUALITY ASSURANCE	4,930	5,912	6,262	6,954	4,105	-825	-16.7%
LABORATORY/TECHNICAL SUPPORT	17,628	20,703	18,994	18,092	33,695	16,067	91.1%
TOTAL SITE SPECIFIC as % of TOTAL	4.0%	4.1%	4.1%	3.9%	7.0%		
TOTAL SITE SPECIFIC	65,861	66,415	65,024	63,780	111,022	45,161	68.6%
MANAGEMENT/INCENTIVE FEE	13,419	13,701	13,888	13,991	54,031	40,612	302.6%
TAXES	314	414	263	275	10,348	10,034	3,195.5%
LDRD / PDRD / SDRD	52,128	52,300	50,873	49,514	46,643	-5,485	-10.5%

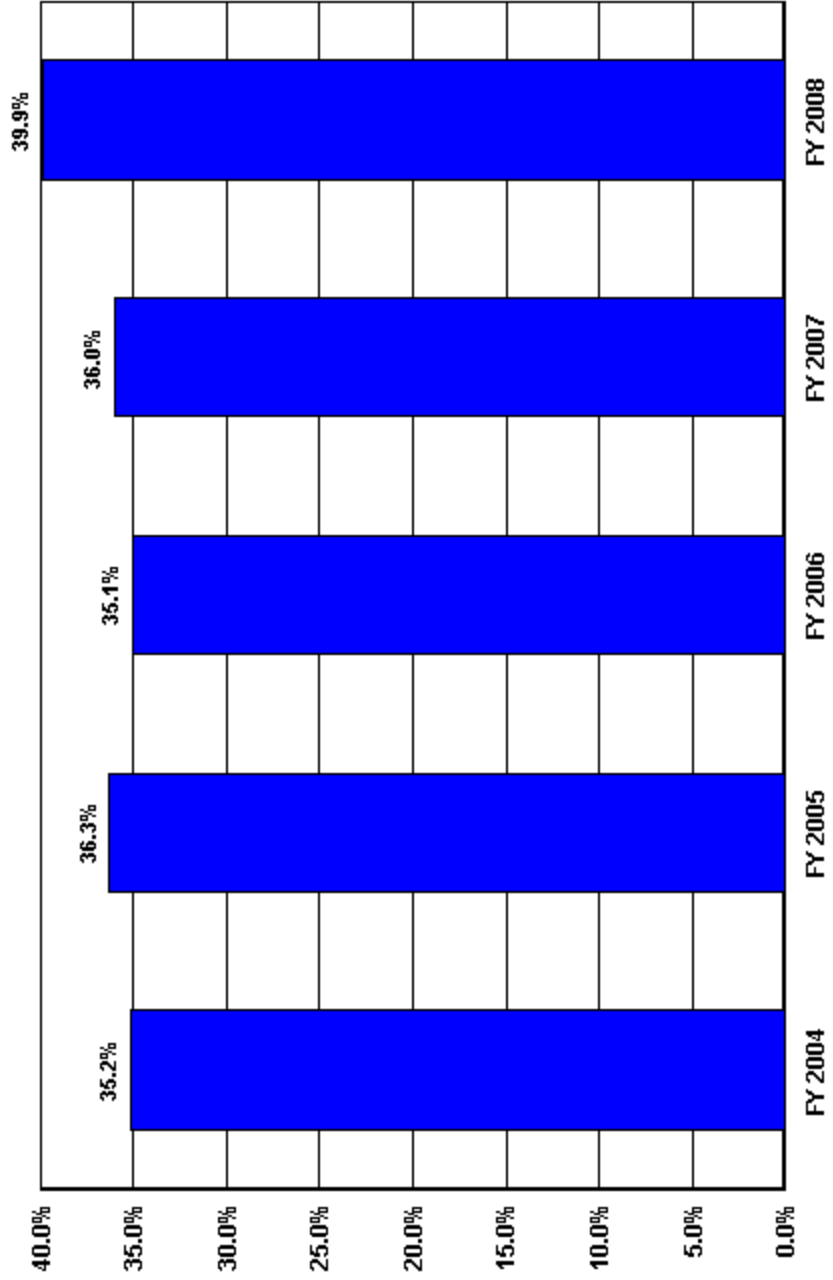
US Department of Energy
Total Functional Support
 L. Livermore National Lab/University of California



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	573,185	590,685	561,907	585,247	633,505

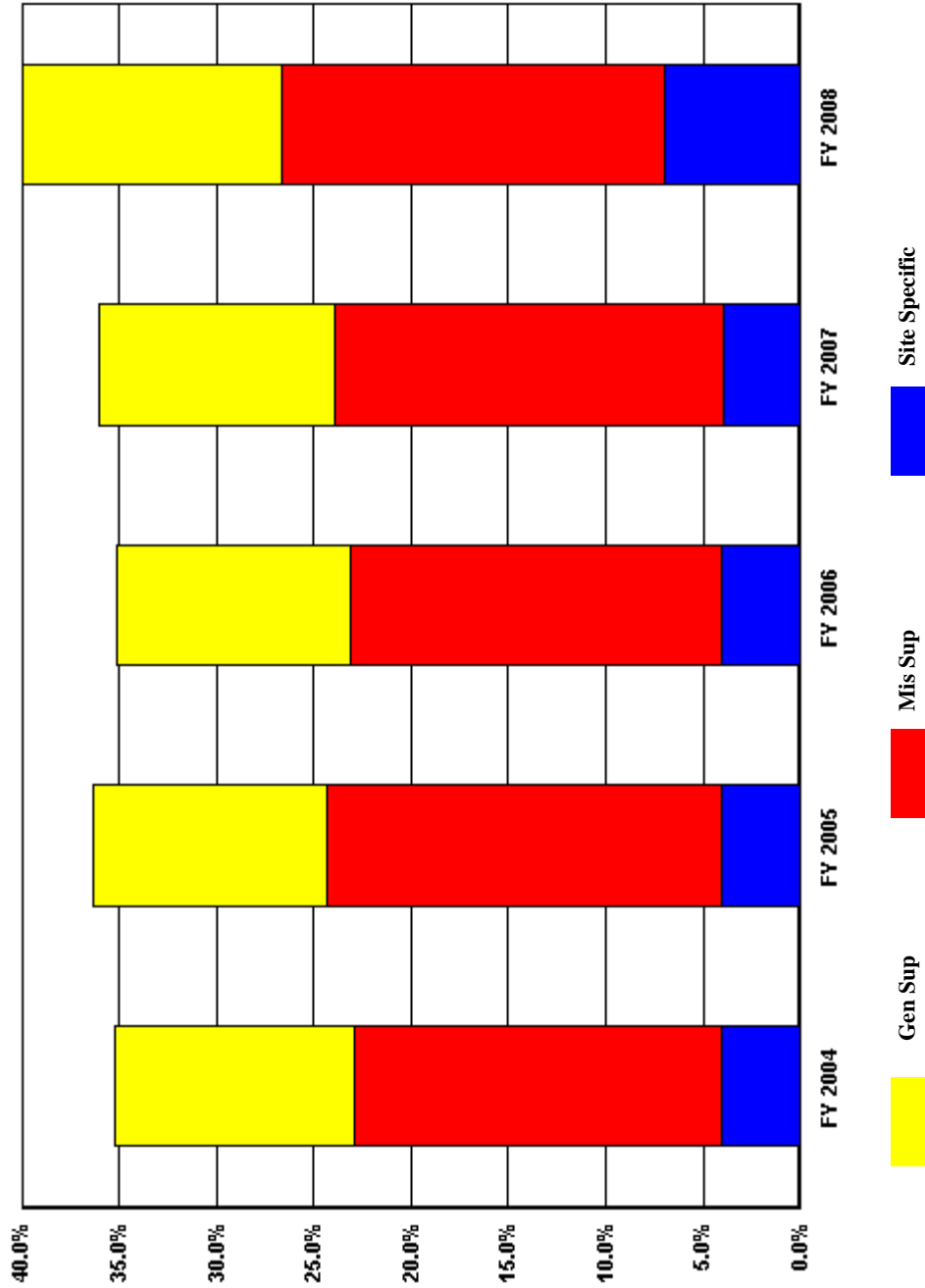
**US Department of Energy
Total Functional Support as a % of Total Costs
L. Livermore National Lab/University of California**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	35.2%	36.3%	35.1%	36.0%	39.9%

**US Department of Energy
 Percent of Support Category to Total Costs
 L. Livermore National Lab/University of California**

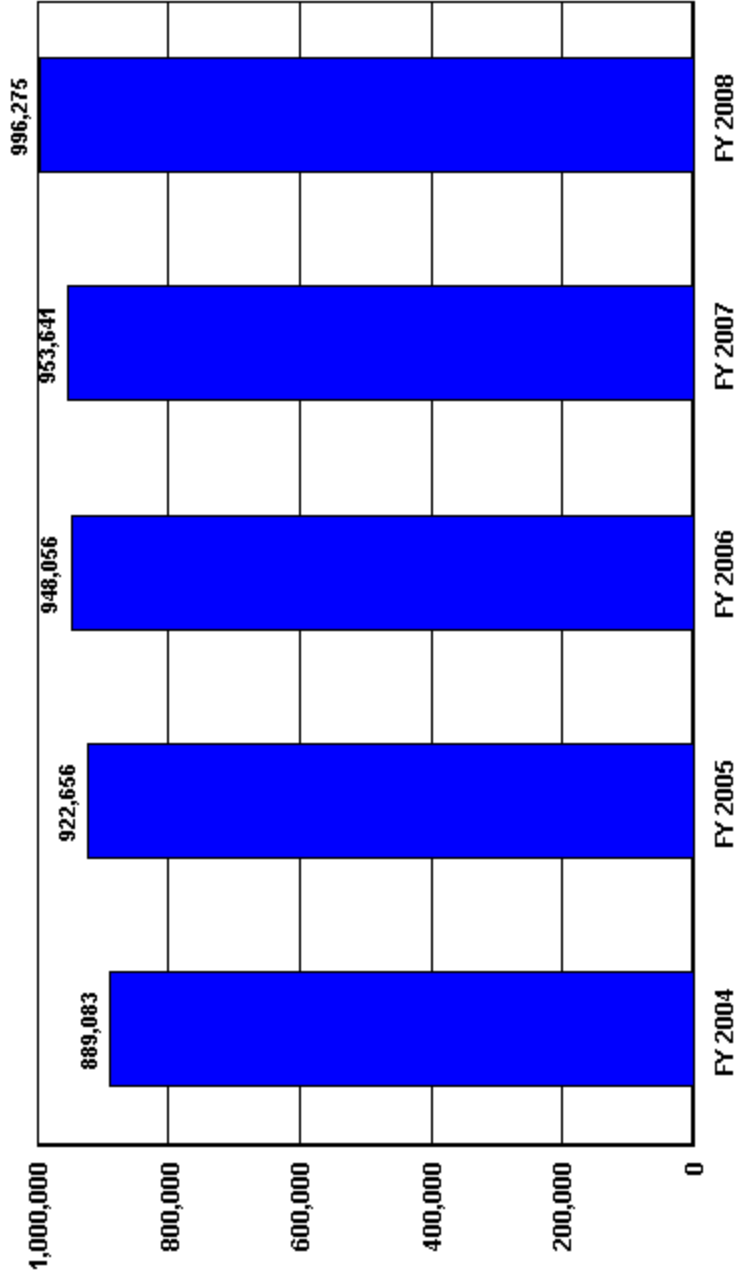


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	12.3%	12.0%	12.0%	12.2%	13.3%
Mis Sup	18.9%	20.3%	19.1%	19.9%	19.6%
Site Specific	4.0%	4.1%	4.1%	3.9%	7.0%

Trends in Total Support Cost by Functional Categories
Los Alamos National Lab/Los Alamos National Sec. (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	1,989,615	2,104,479	2,147,997	2,052,786	2,081,792	92,177	4.6%
Capital Construction	155,439	192,522	176,616	206,823	228,498	73,059	47.0%
Total Costs Less Construction	1,834,176	1,911,957	1,971,381	1,845,963	1,853,294	19,118	1.0%
Total Support Costs	889,083	922,656	948,056	953,641	996,275	107,192	12.1%
Mission Direct Operation	945,093	989,301	1,023,325	892,322	857,019	-88,074	-9.3%
Mission Direct Operation as % of Total Cost	47.5%	47.0%	47.6%	43.5%	41.2%		
Capital Construction as % of Total Cost	7.8%	9.1%	8.2%	10.1%	11.0%		
Total Support Cost as % of Total Cost	44.7%	43.8%	44.1%	46.5%	47.9%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	44.7%	43.8%	44.1%	46.5%	47.9%		
TOTAL SUPPORT COST	889,083	922,656	948,056	953,641	996,275	107,192	12.1%
TOTAL GENERAL SUPPORT as % of TOTAL	15.1%	15.0%	14.4%	11.7%	13.4%		
TOTAL GENERAL SUPPORT	300,813	315,966	308,872	241,096	279,053	-21,760	-7.2%
EXECUTIVE DIRECTION	26,984	19,489	21,417	10,884	8,083	-18,901	-70.0%
HUMAN RESOURCES	20,669	22,250	22,827	19,193	22,543	1,874	9.1%
CFO	11,636	14,614	14,740	10,813	16,063	4,427	38.0%
PROCUREMENT	20,831	22,353	18,497	16,938	16,099	-4,732	-22.7%
LEGAL	9,161	10,857	9,434	8,565	9,653	492	5.4%
CENTRAL ADMIN SERVICES	26,261	25,967	23,271	27,444	30,925	4,664	17.8%
PROGRAM/PROJECT CONTROL	15,627	17,544	14,096	28,124	26,440	10,813	69.2%
INFORMATION OUTREACH	19,653	18,781	33,516	27,743	27,117	7,464	38.0%
INFORMATION SERVICES	141,741	148,165	146,939	91,392	95,284	-46,457	-32.8%
OTHER	8,250	15,946	4,135	0	26,846	18,596	225.4%
TOTAL MISSION SUPPORT as % of TOTAL	24.0%	23.7%	23.5%	23.7%	23.2%		
TOTAL MISSION SUPPORT	477,570	497,897	504,667	486,609	482,827	5,257	1.1%
ENVIRONMENTAL	21,873	27,373	23,132	23,503	19,880	-1,993	-9.1%
SAFETY AND HEALTH	79,530	93,009	80,995	94,495	90,891	11,361	14.3%
FACILITIES MANAGEMENT	105,828	96,693	84,811	76,931	63,662	-42,166	-39.8%
MAINTENANCE	57,124	56,184	74,762	89,882	96,396	39,272	68.7%
UTILITIES	65,869	63,632	65,018	58,568	65,739	-130	-0.2%
SAFEGUARDS AND SECURITY	102,620	118,199	118,466	95,093	99,429	-3,191	-3.1%
LOGISTICS SUPPORT	13,476	11,747	11,958	15,112	15,522	2,046	15.2%
QUALITY ASSURANCE	26,457	24,974	38,243	31,115	30,966	4,509	17.0%
LABORATORY/TECHNICAL SUPPORT	4,793	6,086	7,282	1,910	342	-4,451	-92.9%
TOTAL SITE SPECIFIC as % of TOTAL	5.6%	5.2%	6.3%	11.0%	11.3%		
TOTAL SITE SPECIFIC	110,700	108,793	134,517	225,936	234,395	123,695	111.7%
MANAGEMENT/INCENTIVE FEE	22,790	19,448	32,616	72,035	74,333	51,543	226.2%
TAXES	0	0	15,477	76,508	86,482	86,482	100.0%
LDRD / PDRD / SDRD	87,910	89,345	86,424	77,393	73,580	-14,330	-16.3%

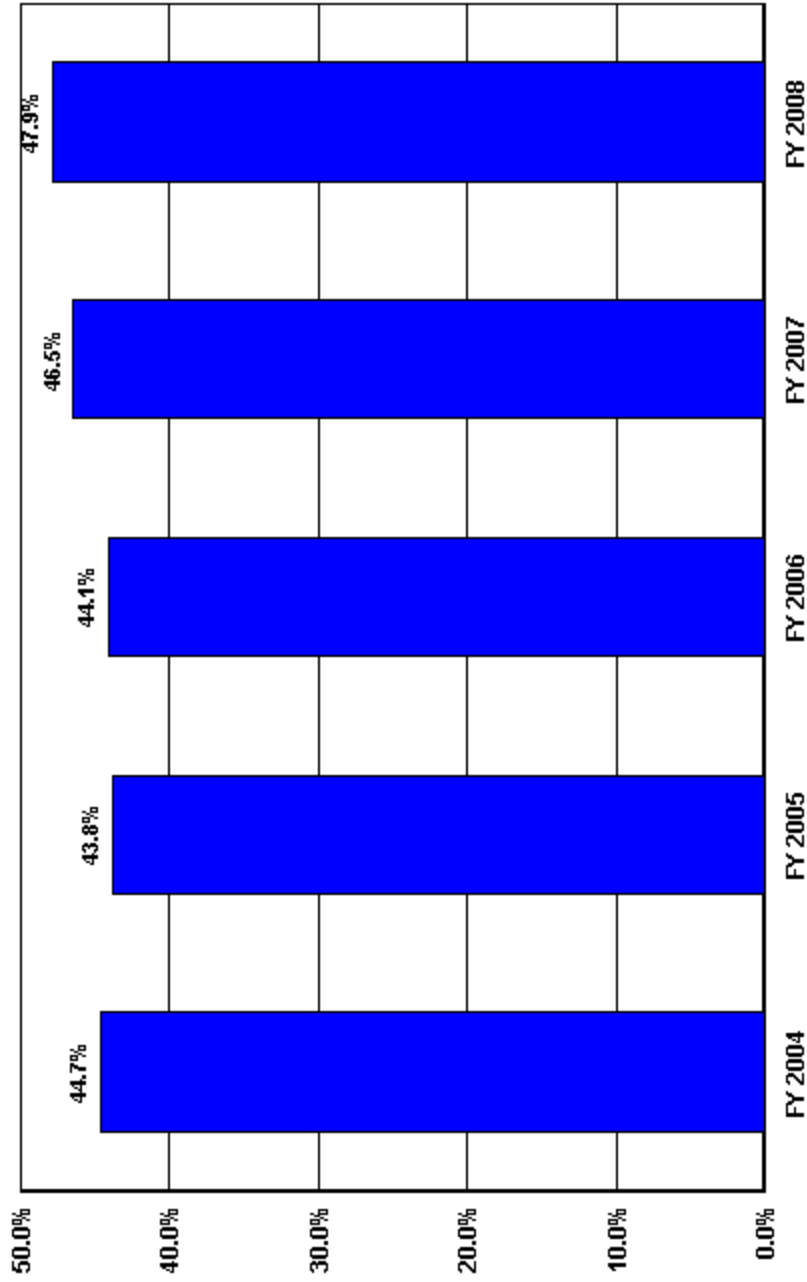
US Department of Energy
Total Functional Support
 Los Alamos National Lab/Los Alamos National Sec.



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	889,083	922,656	948,056	953,641	996,275

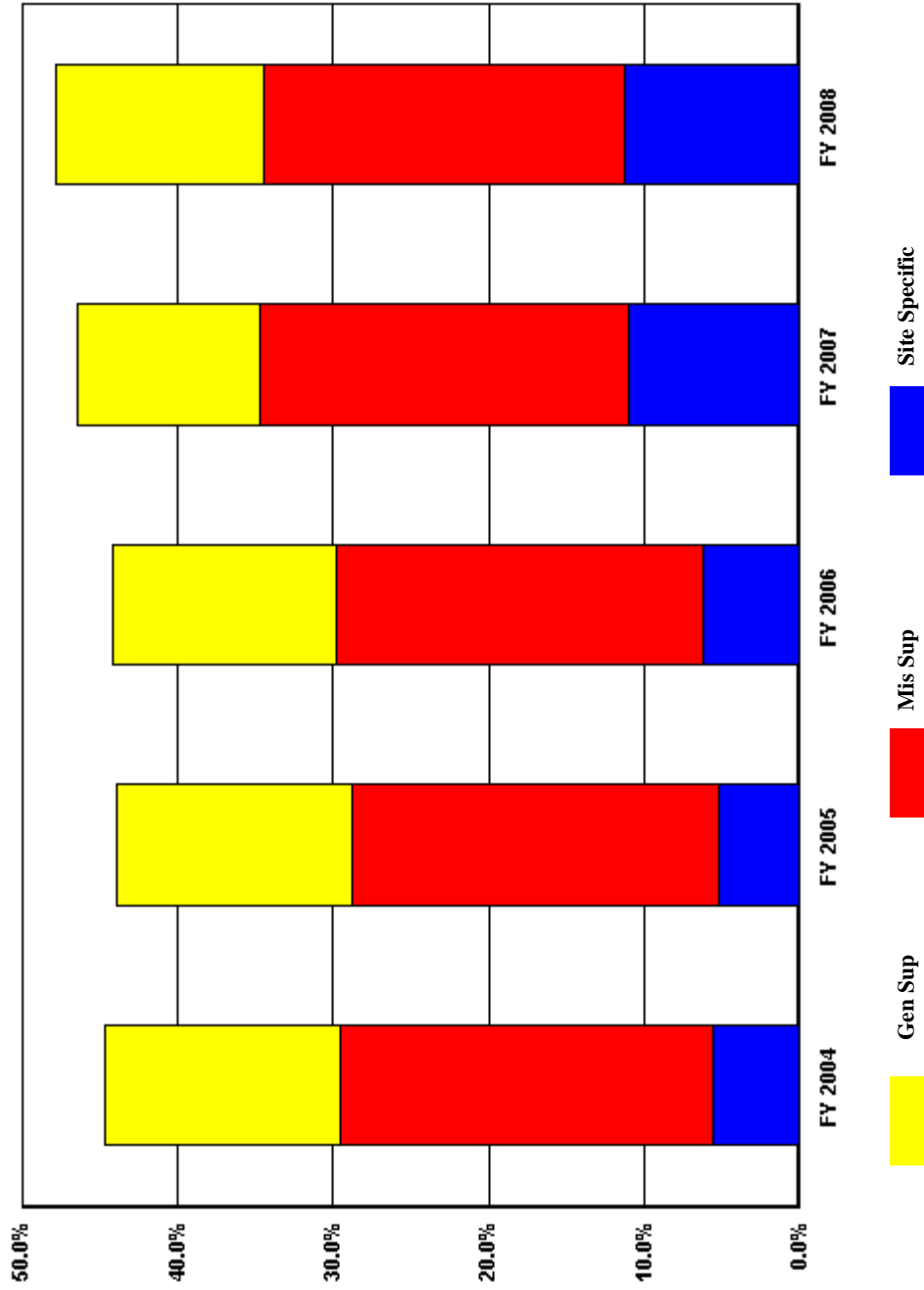
**US Department of Energy
Total Functional Support as a % of Total Costs
Los Alamos National Lab/Los Alamos National Sec.**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	44.7%	43.8%	44.1%	46.5%	47.9%

**US Department of Energy
Percent of Support Category to Total Costs
Los Alamos National Lab/Los Alamos National Sec.**

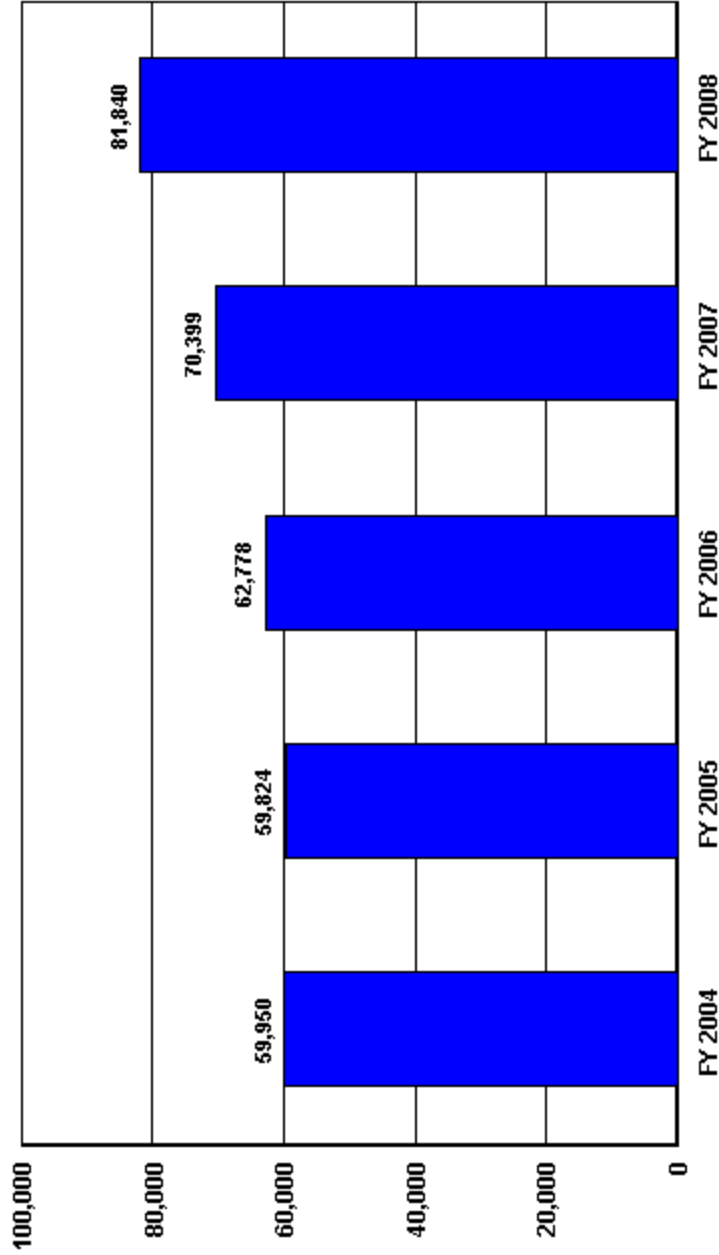


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	15.1%	15.0%	14.4%	11.7%	13.4%
Mis Sup	24.0%	23.7%	23.5%	23.7%	23.2%
Site Specific	5.6%	5.2%	6.3%	11.0%	11.3%

Trends in Total Support Cost by Functional Categories
National Renewable Energy Lab/Midwest Research (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	226,879	209,985	195,604	201,390	248,266	21,387	9.4%
Capital Construction	11,563	14,314	18,117	9,955	18,940	7,377	63.8%
Total Costs Less Construction	215,316	195,671	177,487	191,435	229,326	14,010	6.5%
Total Support Costs	59,950	59,824	62,778	70,399	81,840	21,890	36.5%
Mission Direct Operation	155,366	135,847	114,709	121,036	147,486	-7,880	-5.1%
Mission Direct Operation as % of Total Cost	68.5%	64.7%	58.6%	60.1%	59.4%		
Capital Construction as % of Total Cost	5.1%	6.8%	9.3%	4.9%	7.6%		
Total Support Cost as % of Total Cost	26.4%	28.5%	32.1%	35.0%	33.0%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	26.4%	28.5%	32.1%	35.0%	33.0%		
TOTAL SUPPORT COST	59,950	59,824	62,778	70,399	81,840	21,890	36.5%
TOTAL GENERAL SUPPORT as % of TOTAL	17.6%	18.5%	20.7%	20.9%	19.9%		
TOTAL GENERAL SUPPORT	39,837	38,797	40,453	42,041	49,293	9,456	23.7%
EXECUTIVE DIRECTION	4,055	4,495	5,565	5,382	4,889	834	20.6%
HUMAN RESOURCES	1,895	1,969	1,976	3,245	4,434	2,539	134.0%
CFO	2,225	2,380	2,396	3,254	3,592	1,367	61.4%
PROCUREMENT	2,754	2,892	2,591	2,662	3,533	779	28.3%
LEGAL	1,435	1,513	1,568	1,917	2,178	743	51.8%
CENTRAL ADMIN SERVICES	2,599	2,551	2,390	2,111	2,605	6	0.2%
PROGRAM/PROJECT CONTROL	1,455	1,380	1,499	931	901	-554	-38.1%
INFORMATION OUTREACH	11,656	11,290	10,772	12,075	13,902	2,246	19.3%
INFORMATION SERVICES	9,419	8,226	9,609	10,336	13,124	3,705	39.3%
OTHER	2,344	2,101	2,087	128	135	-2,209	-94.2%
TOTAL MISSION SUPPORT as % of TOTAL	6.5%	7.4%	8.6%	10.4%	9.5%		
TOTAL MISSION SUPPORT	14,683	15,567	16,890	20,912	23,584	8,901	60.6%
ENVIRONMENTAL	0	41	417	50	38	38	100.0%
SAFETY AND HEALTH	1,157	1,230	1,915	2,315	2,845	1,688	145.9%
FACILITIES MANAGEMENT	6,852	6,980	6,764	9,840	10,249	3,397	49.6%
MAINTENANCE	2,971	3,047	2,794	2,726	3,298	327	11.0%
UTILITIES	1,222	1,524	1,934	1,920	2,487	1,265	103.5%
SAFEGUARDS AND SECURITY	1,164	1,246	1,420	2,444	2,646	1,482	127.3%
LOGISTICS SUPPORT	524	538	886	852	1,092	568	108.4%
QUALITY ASSURANCE	508	715	504	580	588	80	15.7%
LABORATORY/TECHNICAL SUPPORT	285	246	256	185	341	56	19.6%
TOTAL SITE SPECIFIC as % of TOTAL	2.4%	2.6%	2.8%	3.7%	3.6%		
TOTAL SITE SPECIFIC	5,430	5,460	5,435	7,446	8,963	3,533	65.1%
MANAGEMENT/INCENTIVE FEE	5,430	5,460	5,435	5,418	5,856	426	7.8%
TAXES	0	0	0	0	0	0	0.0%
LDRD / PDRD / SDRD	0	0	0	2,028	3,107	3,107	100.0%

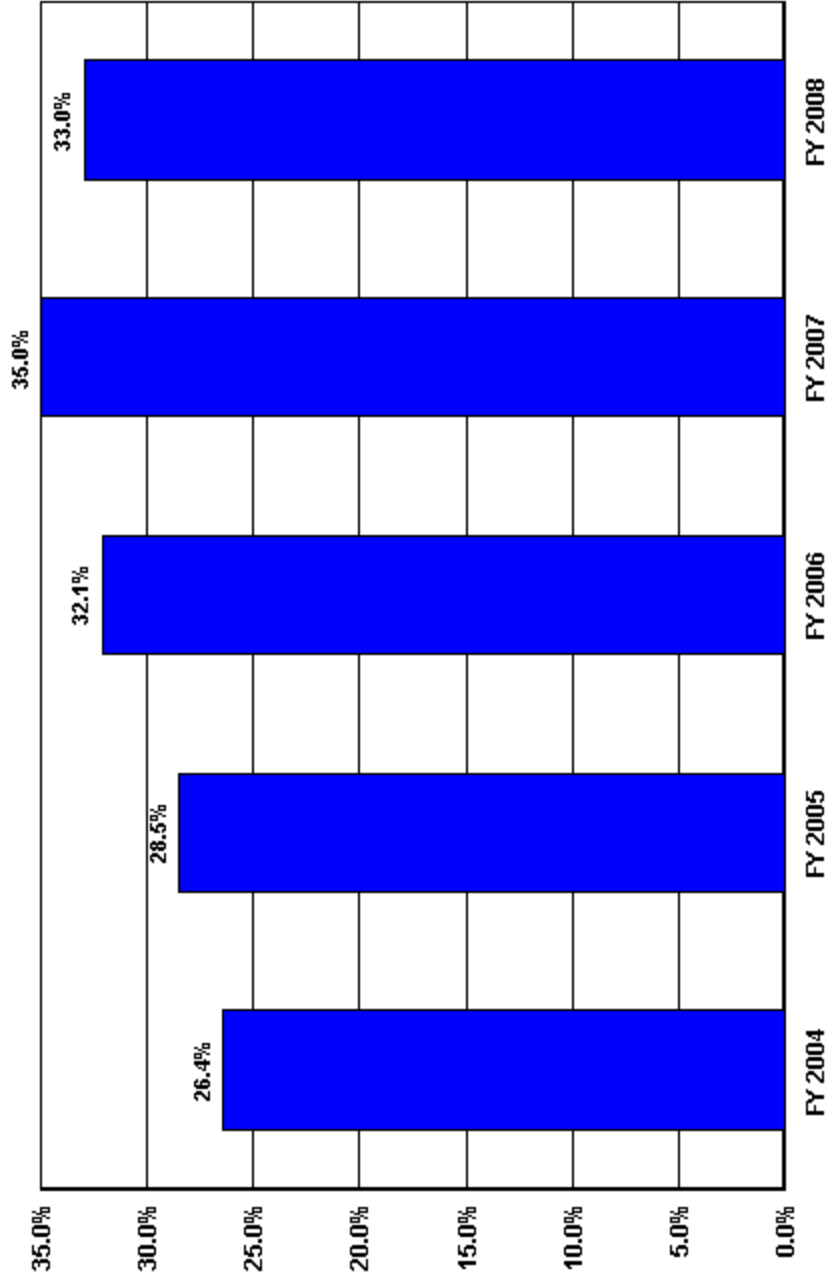
US Department of Energy
Total Functional Support
National Renewable Energy Lab/Midwest Research



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	59,950	59,824	62,778	70,399	81,840

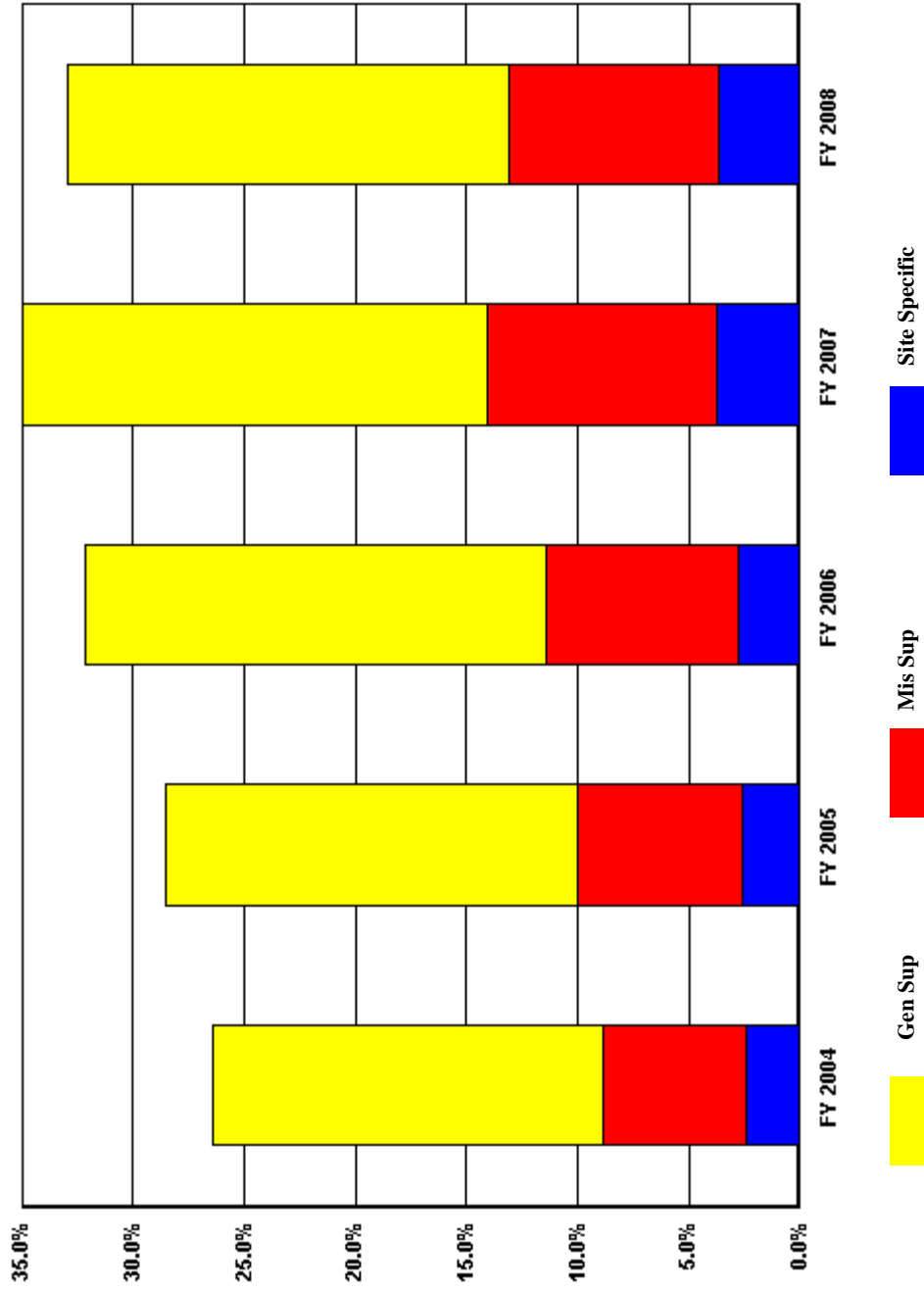
**US Department of Energy
Total Functional Support as a % of Total Costs
National Renewable Energy Lab/Midwest Research**



 Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	26.4%	28.5%	32.1%	35.0%	33.0%

**US Department of Energy
Percent of Support Category to Total Costs
National Renewable Energy Lab/Midwest Research**

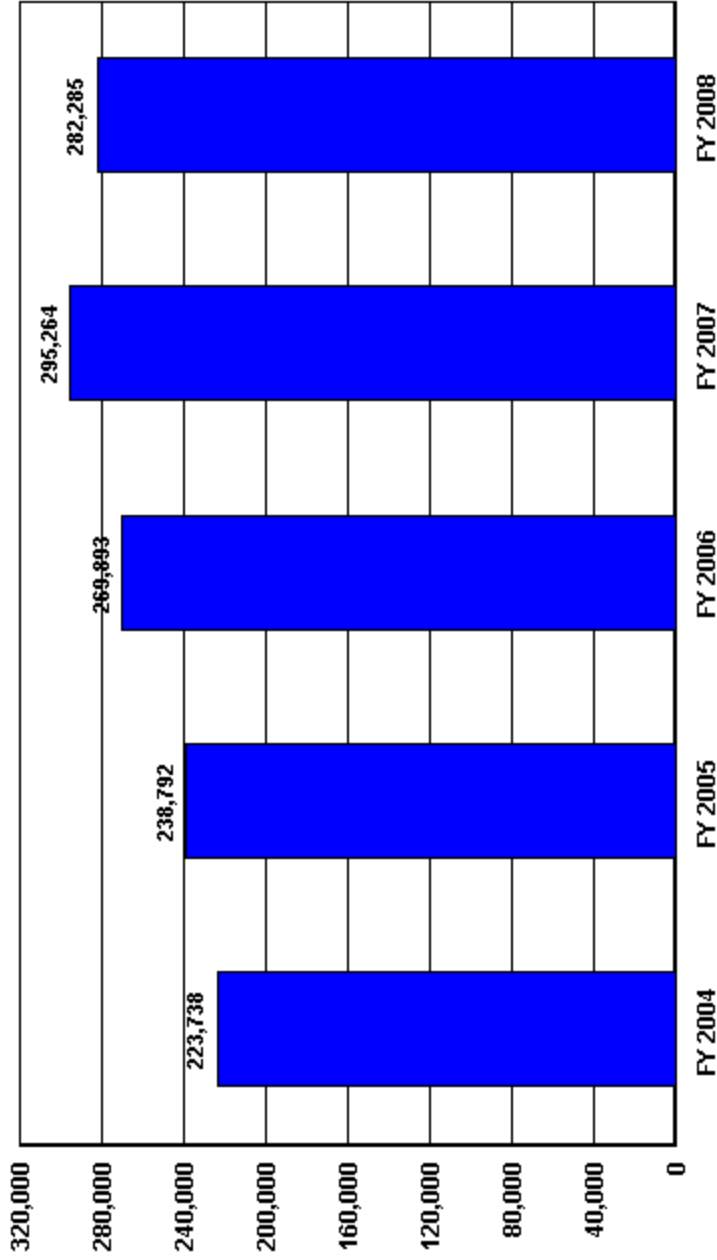


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	17.6%	18.5%	20.7%	20.9%	19.9%
Mis Sup	6.5%	7.4%	8.6%	10.4%	9.5%
Site Specific	2.4%	2.6%	2.8%	3.7%	3.6%

Trends in Total Support Cost by Functional Categories
Nevada/National Securities Tech & Bechtel (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	579,641	617,831	632,638	653,275	619,110	39,469	6.8%
Capital Construction	33,186	23,944	25,069	31,145	29,089	-4,097	-12.3%
Total Costs Less Construction	546,455	593,887	607,569	622,130	590,021	43,566	8.0%
Total Support Costs	223,738	238,792	269,893	295,264	282,285	58,547	26.2%
Mission Direct Operation	322,717	355,095	337,676	326,866	307,736	-14,981	-4.6%
Mission Direct Operation as % of Total Cost	55.7%	57.5%	53.4%	50.0%	49.7%		
Capital Construction as % of Total Cost	5.7%	3.9%	4.0%	4.8%	4.7%		
Total Support Cost as % of Total Cost	38.6%	38.7%	42.7%	45.2%	45.6%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	38.6%	38.7%	42.7%	45.2%	45.6%		
TOTAL SUPPORT COST	223,738	238,792	269,893	295,264	282,285	58,547	26.2%
TOTAL GENERAL SUPPORT as % of TOTAL	10.7%	10.5%	9.4%	8.8%	9.3%		
TOTAL GENERAL SUPPORT	61,883	64,719	59,613	57,520	57,867	-4,016	-6.5%
EXECUTIVE DIRECTION	4,489	4,594	2,726	2,823	2,381	-2,108	-47.0%
HUMAN RESOURCES	3,553	4,357	4,462	4,647	4,732	1,179	33.2%
CFO	4,678	4,851	4,769	4,946	4,985	307	6.6%
PROCUREMENT	3,331	4,297	3,534	3,137	3,191	-140	-4.2%
LEGAL	1,272	982	751	948	884	-388	-30.5%
CENTRAL ADMIN SERVICES	9,332	9,517	7,134	5,856	5,946	-3,386	-36.3%
PROGRAM/PROJECT CONTROL	5,127	5,998	8,075	7,094	7,878	2,751	53.7%
INFORMATION OUTREACH	2,667	2,593	2,477	2,574	616	-2,051	-76.9%
INFORMATION SERVICES	24,916	24,062	23,303	23,561	24,616	-300	-1.2%
OTHER	2,518	3,468	2,382	1,934	2,638	120	4.8%
TOTAL MISSION SUPPORT as % of TOTAL	21.5%	22.8%	28.1%	30.8%	30.4%		
TOTAL MISSION SUPPORT	124,846	140,689	177,792	201,471	187,918	63,072	50.5%
ENVIRONMENTAL	1,097	1,380	3,234	3,603	5,136	4,039	368.2%
SAFETY AND HEALTH	20,489	22,158	22,902	23,347	22,784	2,295	11.2%
FACILITIES MANAGEMENT	11,898	11,470	11,572	11,685	11,350	-548	-4.6%
MAINTENANCE	23,528	24,422	33,061	33,118	29,745	6,217	26.4%
UTILITIES	11,989	13,316	14,291	14,760	13,401	1,412	11.8%
SAFEGUARDS AND SECURITY	30,356	41,818	52,850	61,544	61,459	31,103	102.5%
LOGISTICS SUPPORT	12,359	12,721	13,254	12,885	12,759	400	3.2%
QUALITY ASSURANCE	4,879	5,436	5,758	5,994	3,986	-893	-18.3%
LABORATORY/TECHNICAL SUPPORT	8,251	7,968	20,870	34,535	27,298	19,047	230.8%
TOTAL SITE SPECIFIC as % of TOTAL	6.4%	5.4%	5.1%	5.6%	5.9%		
TOTAL SITE SPECIFIC	37,009	33,384	32,488	36,273	36,500	-509	-1.4%
MANAGEMENT/INCENTIVE FEE	25,539	21,321	20,913	25,000	26,534	995	3.9%
TAXES	6,872	7,182	7,199	7,232	6,241	-631	-9.2%
LDRD / PDRD / SDRD	4,598	4,881	4,376	4,041	3,725	-873	-19.0%

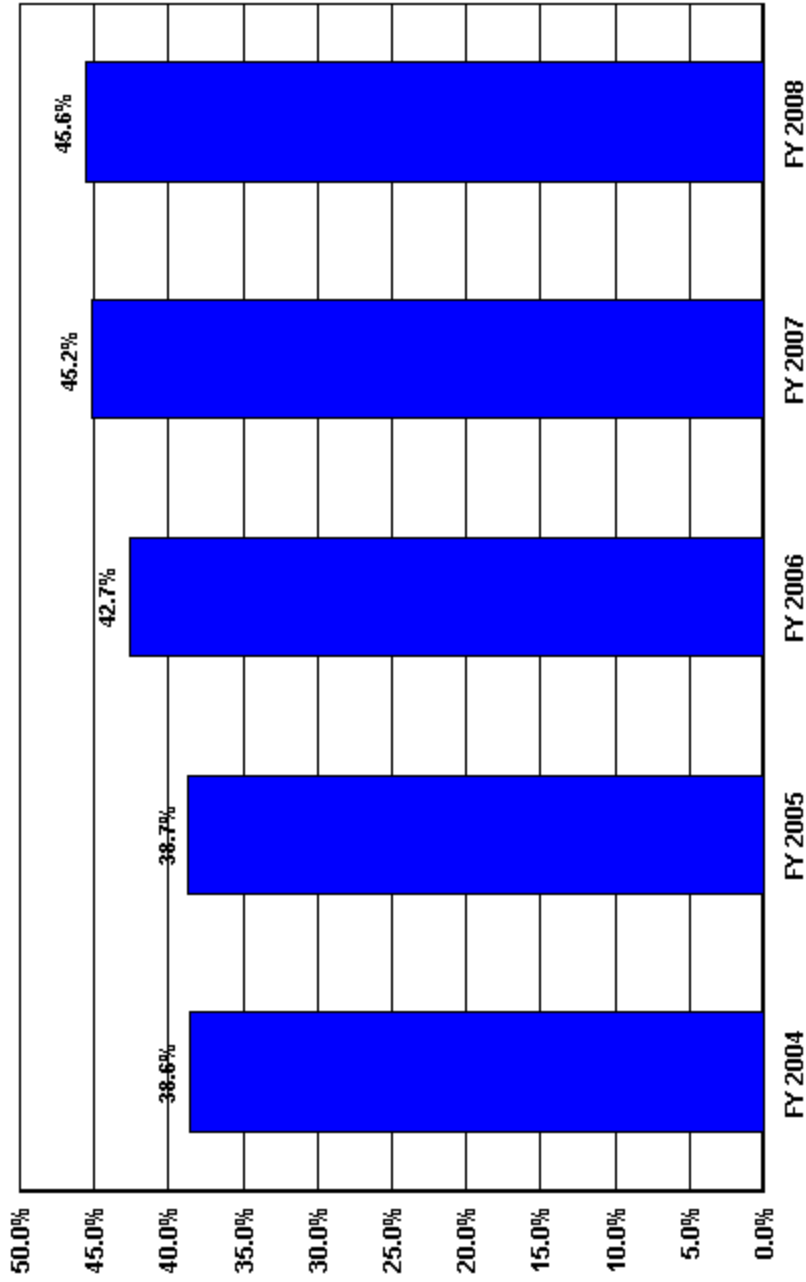
US Department of Energy
Total Functional Support
 Nevada/National Securities Tech & Bechtel



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	223,738	238,792	269,893	295,264	282,285

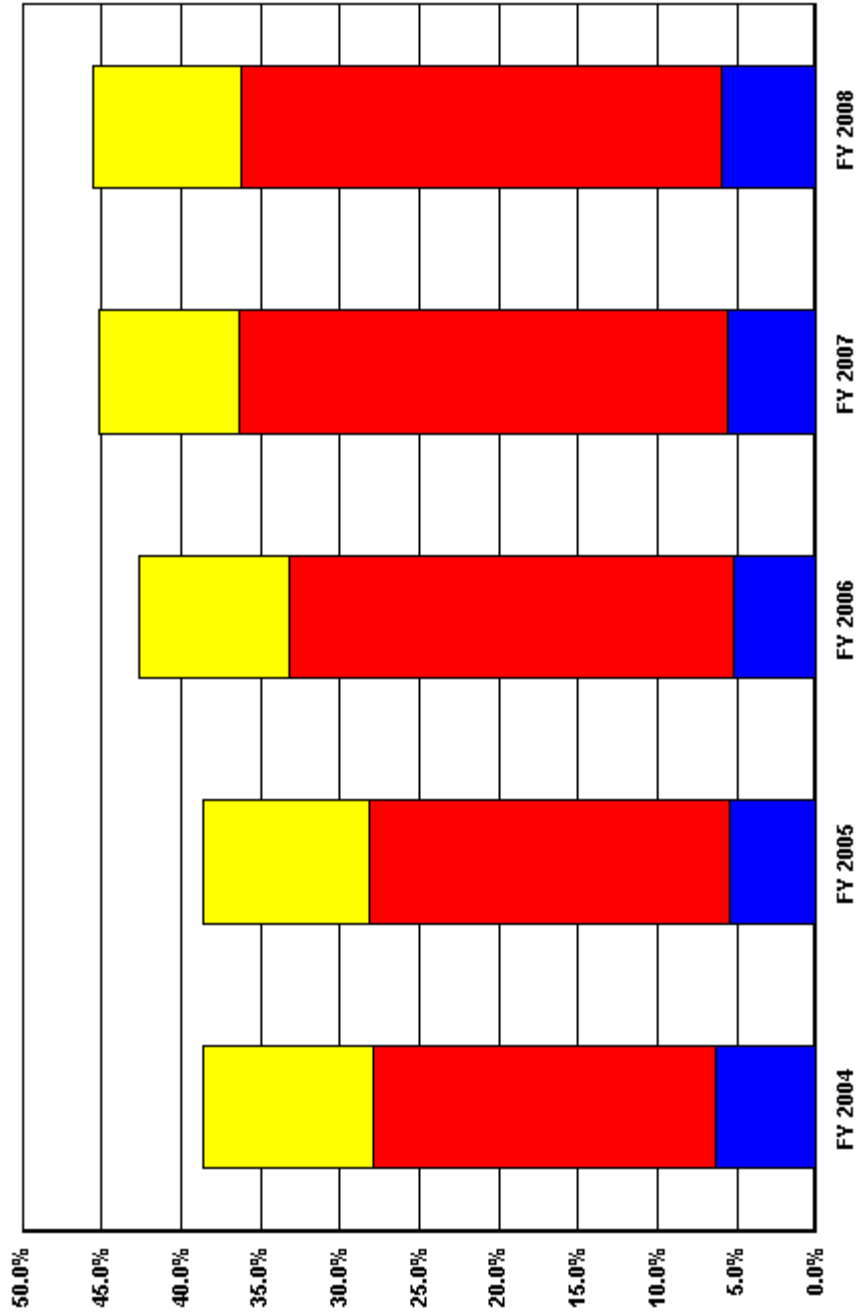
**US Department of Energy
Total Functional Support as a % of Total Costs
Nevada/National Securities Tech & Bechtel**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	38.6%	38.7%	42.7%	45.2%	45.6%

**US Department of Energy
Percent of Support Category to Total Costs
Nevada/National Securities Tech & Bechtel**



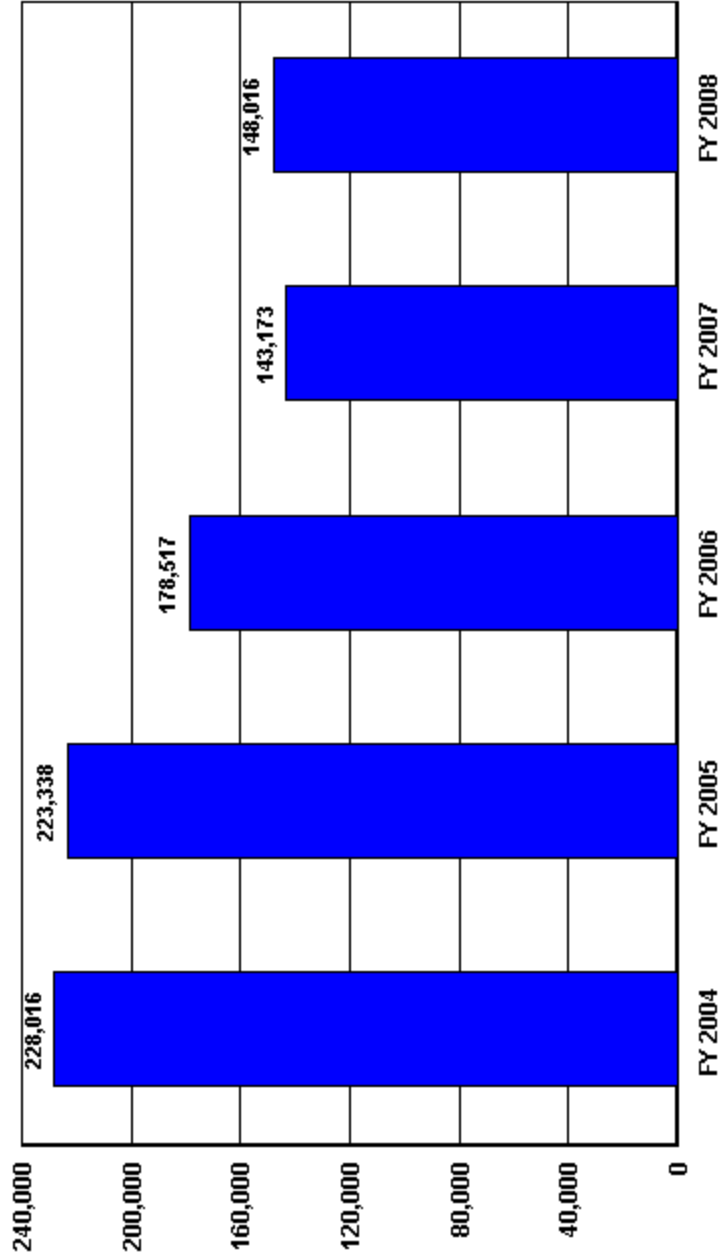
■ Gen Sup
 ■ Mis Sup
 ■ Site Specific

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	10.7%	10.5%	9.4%	8.8%	9.3%
Mis Sup	21.5%	22.8%	28.1%	30.8%	30.4%
Site Specific	6.4%	5.4%	5.1%	5.6%	5.9%

Trends in Total Support Cost by Functional Categories
OREMEF/Bechtel Jacobs (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	654,843	769,055	576,829	402,818	345,110	-309,733	-47.3%
Capital Construction	33,306	43,948	14,060	9,164	4,804	-28,502	-85.6%
Total Costs Less Construction	621,537	725,107	562,769	393,654	340,306	-281,231	-45.2%
Total Support Costs	228,016	223,338	178,517	143,173	148,016	-80,000	-35.1%
Mission Direct Operation	393,521	501,769	384,252	250,481	192,290	-201,231	-51.1%
Mission Direct Operation as % of Total Cost	60.1%	65.2%	66.6%	62.2%	55.7%		
Capital Construction as % of Total Cost	5.1%	5.7%	2.4%	2.3%	1.4%		
Total Support Cost as % of Total Cost	34.8%	29.0%	30.9%	35.5%	42.9%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	34.8%	29.0%	30.9%	35.5%	42.9%		
TOTAL SUPPORT COST	228,016	223,338	178,517	143,173	148,016	-80,000	-35.1%
TOTAL GENERAL SUPPORT as % of TOTAL	8.8%	7.6%	9.9%	11.1%	12.2%		
TOTAL GENERAL SUPPORT	57,659	58,157	57,192	44,539	42,169	-15,490	-26.9%
EXECUTIVE DIRECTION	3,971	3,187	2,748	1,805	2,060	-1,911	-48.1%
HUMAN RESOURCES	7,661	9,327	10,752	9,866	9,641	1,980	25.8%
CFO	4,225	4,071	3,797	3,438	2,948	-1,277	-30.2%
PROCUREMENT	6,923	6,769	5,150	3,703	3,013	-3,910	-56.5%
LEGAL	1,318	1,572	2,357	2,501	1,759	441	33.5%
CENTRAL ADMIN SERVICES	7,299	7,684	4,116	3,743	3,895	-3,404	-46.6%
PROGRAM/PROJECT CONTROL	8,891	9,685	7,758	5,929	5,324	-3,567	-40.1%
INFORMATION OUTREACH	1,303	875	1,172	696	527	-776	-59.6%
INFORMATION SERVICES	16,062	14,985	13,462	10,339	10,896	-5,166	-32.2%
OTHER	6	2	5,880	2,519	2,106	2,100	35,000.0%
TOTAL MISSION SUPPORT as % of TOTAL	21.7%	19.3%	20.6%	23.5%	27.0%		
TOTAL MISSION SUPPORT	141,921	148,299	118,794	94,486	93,339	-48,582	-34.2%
ENVIRONMENTAL	7,323	4,686	4,237	3,494	3,331	-3,992	-54.5%
SAFETY AND HEALTH	56,040	63,749	54,103	38,453	35,917	-20,123	-35.9%
FACILITIES MANAGEMENT	3,046	6,532	5,344	4,172	3,847	801	26.3%
MAINTENANCE	13,400	10,610	5,644	4,139	4,346	-9,054	-67.6%
UTILITIES	17,602	19,956	19,326	17,688	18,249	647	3.7%
SAFEGUARDS AND SECURITY	37,674	34,332	21,834	20,164	21,141	-16,533	-43.9%
LOGISTICS SUPPORT	1,757	2,075	2,309	1,902	1,947	190	10.8%
QUALITY ASSURANCE	4,770	5,298	4,932	3,733	3,523	-1,247	-26.1%
LABORATORY/TECHNICAL SUPPORT	309	1,061	1,065	741	1,038	729	235.9%
TOTAL SITE SPECIFIC as % of TOTAL	4.3%	2.2%	0.4%	1.0%	3.6%		
TOTAL SITE SPECIFIC	28,436	16,882	2,531	4,148	12,508	-15,928	-56.0%
MANAGEMENT/INCENTIVE FEE	27,651	15,877	1,213	3,292	11,698	-15,953	-57.7%
TAXES	785	1,005	1,318	856	810	25	3.2%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

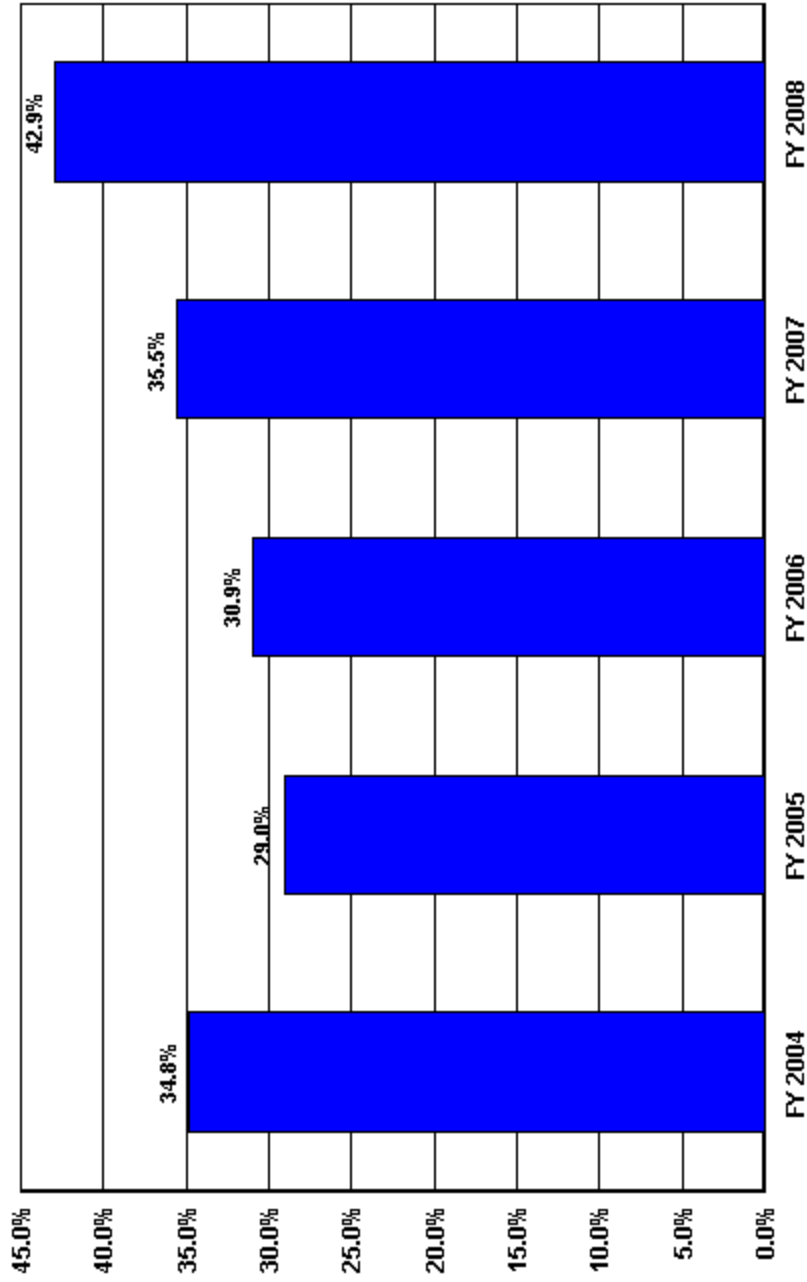
US Department of Energy
 Total Functional Support
 OREMEF/Bechtel Jacobs



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	228,016	223,338	178,517	143,173	148,016

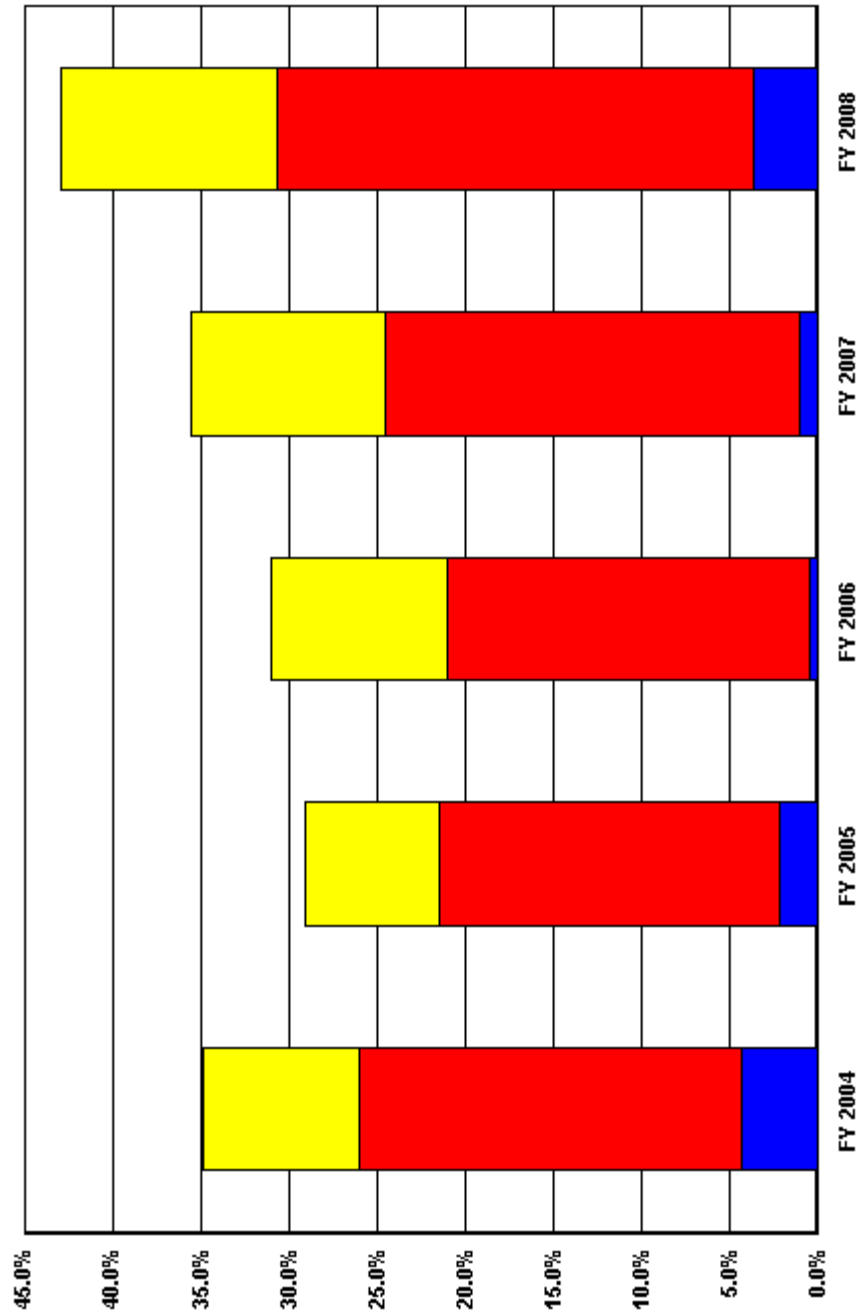
**US Department of Energy
Total Functional Support as a % of Total Costs
OREMEF/Bechtel Jacobs**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	34.8%	29.0%	30.9%	35.5%	42.9%

**US Department of Energy
Percent of Support Category to Total Costs
OREMEF/Bechtel.Jacobs**



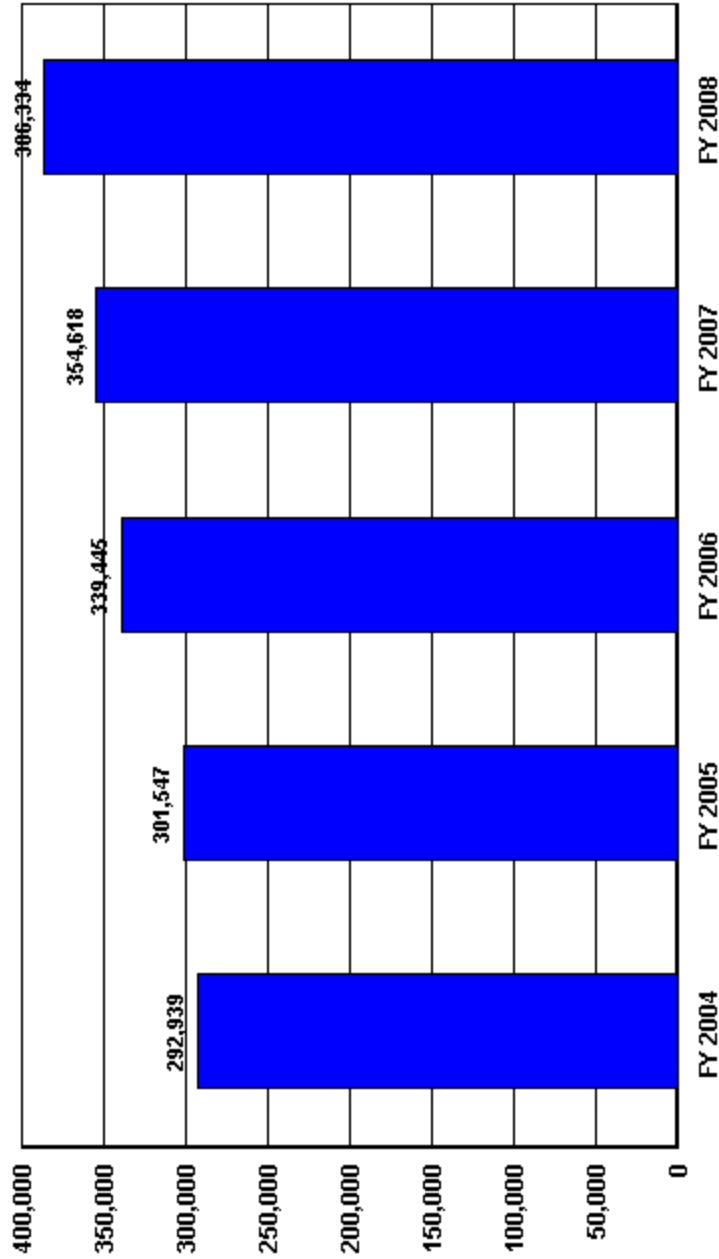
■ Gen Sup
 ■ Mis Sup
 ■ Site Specific

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	8.8%	7.6%	9.9%	11.1%	12.2%
Mis Sup	21.7%	19.3%	20.6%	23.5%	27.0%
Site Specific	4.3%	2.2%	0.4%	1.0%	3.6%

Trends in Total Support Cost by Functional Categories
Oak Ridge National Lab/UT-Battelle (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	940,216	990,268	988,324	1,063,388	1,246,157	305,941	32.5%
Capital Construction	168,729	103,512	53,965	69,118	71,276	-97,453	-57.8%
Total Costs Less Construction	771,487	886,756	934,359	994,270	1,174,881	403,394	52.3%
Total Support Costs	292,939	301,547	339,445	354,618	386,334	93,395	31.9%
Mission Direct Operation	478,548	585,209	594,914	639,652	788,547	309,999	64.8%
Mission Direct Operation as % of Total Cost	50.9%	59.1%	60.2%	60.2%	63.3%		
Capital Construction as % of Total Cost	17.9%	10.5%	5.5%	6.5%	5.7%		
Total Support Cost as % of Total Cost	31.2%	30.5%	34.3%	33.3%	31.0%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	31.2%	30.5%	34.3%	33.3%	31.0%		
TOTAL SUPPORT COST	292,939	301,547	339,445	354,618	386,334	93,395	31.9%
TOTAL GENERAL SUPPORT as % of TOTAL	9.1%	9.0%	9.2%	8.9%	8.0%		
TOTAL GENERAL SUPPORT	85,217	89,423	90,579	94,201	99,466	14,249	16.7%
EXECUTIVE DIRECTION	12,801	13,906	13,520	14,017	15,236	2,435	19.0%
HUMAN RESOURCES	6,981	7,662	8,308	9,645	11,192	4,211	60.3%
CFO	10,731	12,016	13,133	13,996	15,592	4,861	45.3%
PROCUREMENT	5,320	5,658	6,044	6,067	7,319	1,999	37.6%
LEGAL	1,894	1,568	1,819	1,785	1,946	52	2.7%
CENTRAL ADMIN SERVICES	5,663	11,060	8,899	9,756	11,622	5,959	105.2%
PROGRAM/PROJECT CONTROL	1,354	1,136	1,224	1,258	1,462	108	8.0%
INFORMATION OUTREACH	9,935	9,228	10,717	10,320	10,614	679	6.8%
INFORMATION SERVICES	23,913	21,737	25,549	26,346	23,528	-385	-1.6%
OTHER	6,625	5,452	1,366	1,011	955	-5,670	-85.6%
TOTAL MISSION SUPPORT as % of TOTAL	19.6%	18.7%	21.8%	21.3%	20.1%		
TOTAL MISSION SUPPORT	184,725	184,932	215,695	226,431	250,241	65,516	35.5%
ENVIRONMENTAL	10,449	9,888	10,060	9,561	10,737	288	2.8%
SAFETY AND HEALTH	30,172	25,971	28,787	32,777	38,843	8,671	28.7%
FACILITIES MANAGEMENT	33,889	30,136	47,575	49,813	49,908	16,019	47.3%
MAINTENANCE	51,137	57,405	62,666	66,229	71,932	20,795	40.7%
UTILITIES	20,510	22,929	26,268	25,515	33,284	12,774	62.3%
SAFEGUARDS AND SECURITY	16,985	17,196	19,217	21,886	23,118	6,133	36.1%
LOGISTICS SUPPORT	7,421	6,572	7,300	6,844	6,941	-480	-6.5%
QUALITY ASSURANCE	4,949	4,662	5,583	4,949	4,933	-16	-0.3%
LABORATORY/TECHNICAL SUPPORT	9,213	10,173	8,239	8,857	10,545	1,332	14.5%
TOTAL SITE SPECIFIC as % of TOTAL	2.4%	2.7%	3.4%	3.2%	2.9%		
TOTAL SITE SPECIFIC	22,997	27,192	33,171	33,986	36,627	13,630	59.3%
MANAGEMENT/INCENTIVE FEE	7,043	8,184	10,700	10,987	10,479	3,436	48.8%
TAXES	1,353	1,822	2,384	2,357	2,492	1,139	84.2%
LDRD / PDRD / SDRD	14,601	17,186	20,087	20,642	23,656	9,055	62.0%

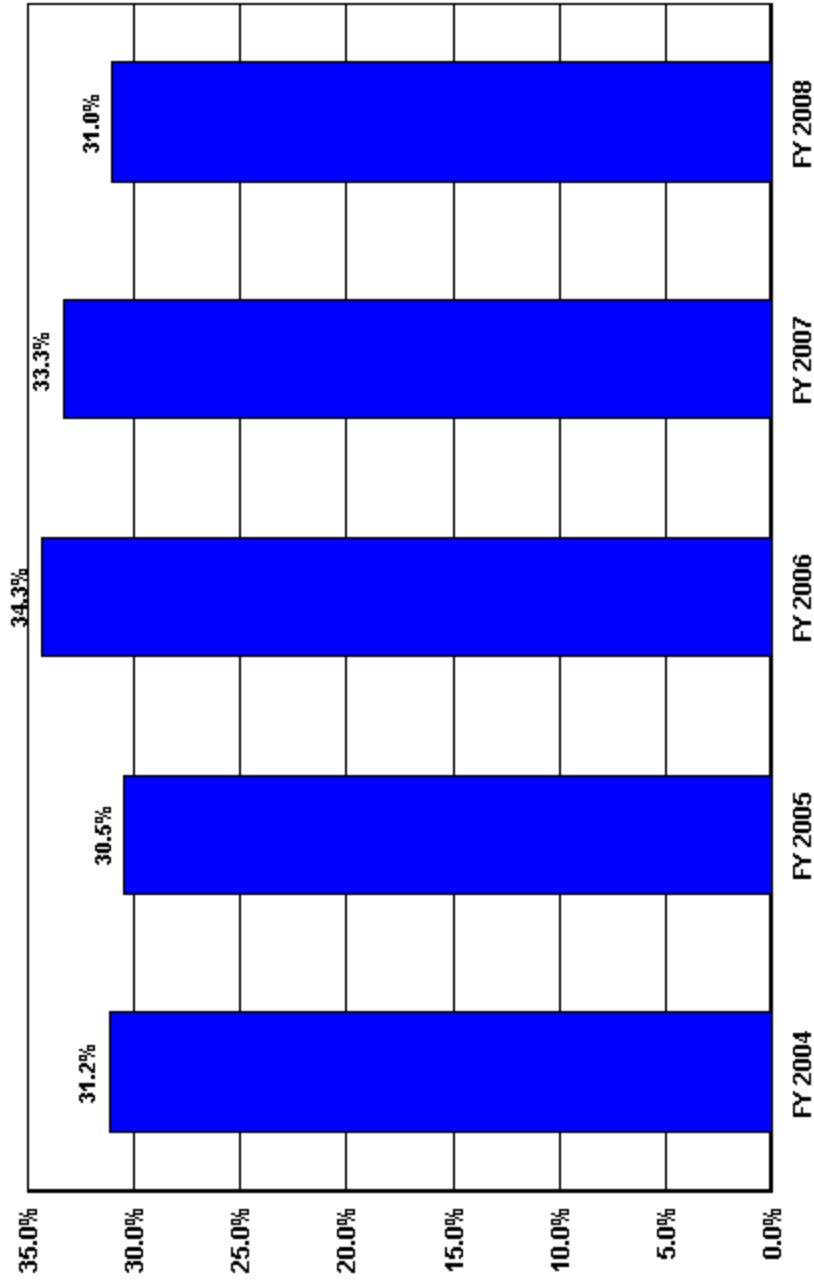
US Department of Energy
 Total Functional Support
 Oak Ridge National Lab/UT-Battelle



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	292,939	301,547	339,445	354,618	386,334

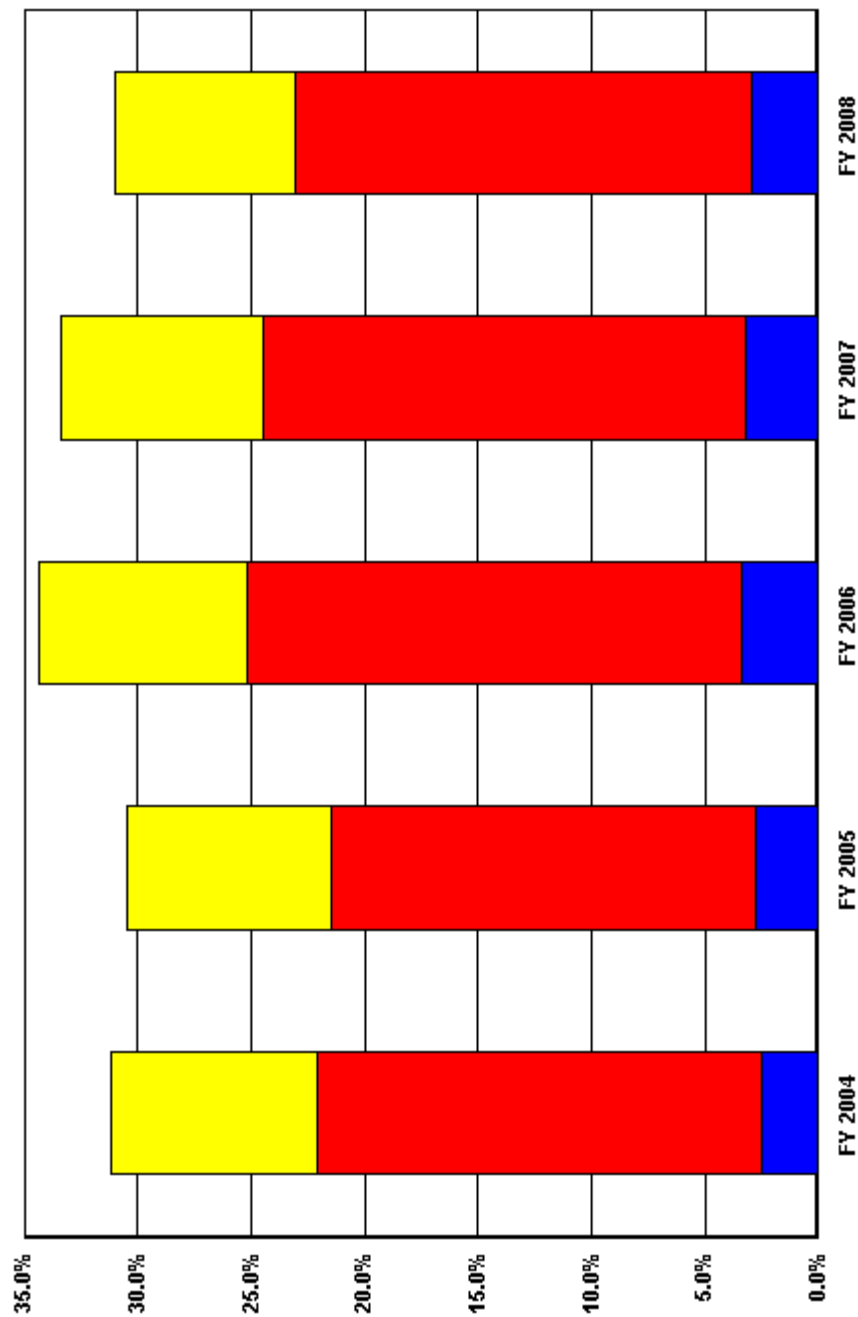
**US Department of Energy
Total Functional Support as a % of Total Costs
Oak Ridge National Lab/UT-Battelle**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	31.2%	30.5%	34.3%	33.3%	31.0%

**US Department of Energy
Percent of Support Category to Total Costs
Oak Ridge National Lab/UT-Battelle**



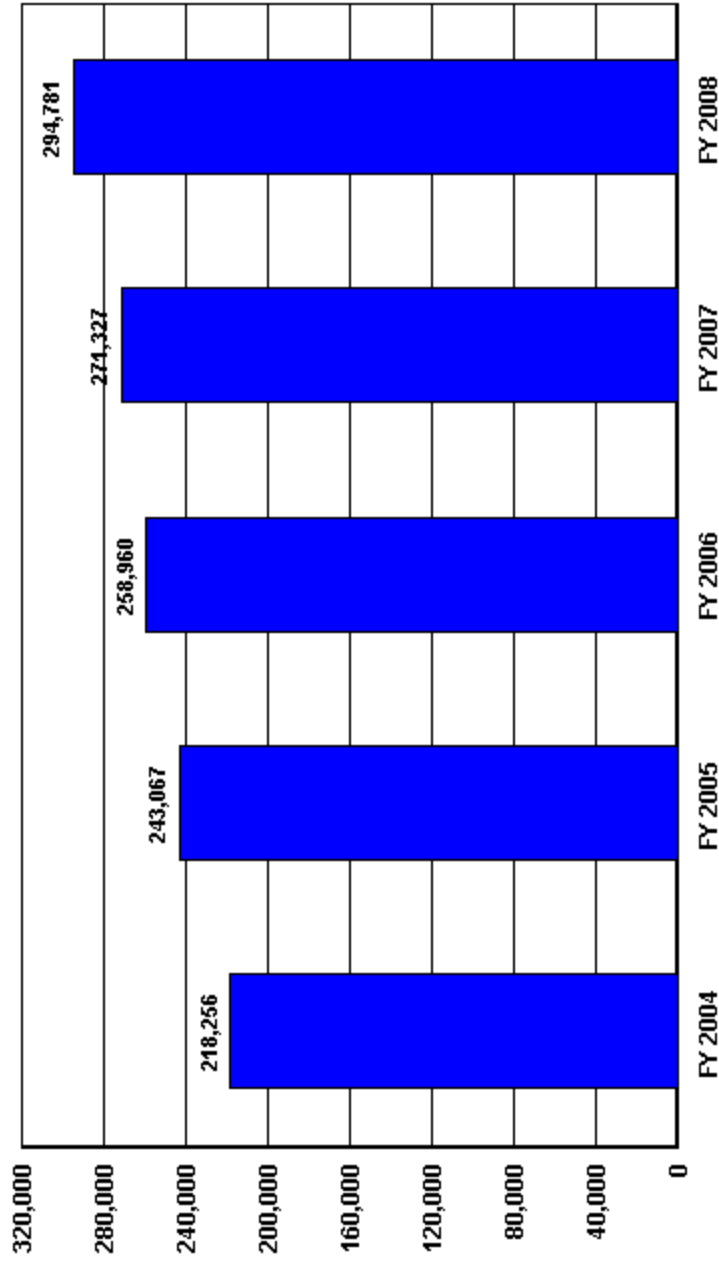
■ Gen Sup
 ■ Mis Sup
 ■ Site Specific

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	9.1%	9.0%	9.2%	8.9%	8.0%
Mis Sup	19.6%	18.7%	21.8%	21.3%	20.1%
Site Specific	2.4%	2.7%	3.4%	3.2%	2.9%

Trends in Total Support Cost by Functional Categories
Pacific Northwest National Lab/Battelle Memorial (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	614,443	719,778	734,007	753,274	874,985	260,542	42.4%
Capital Construction	11,563	17,901	20,931	34,685	46,094	34,531	298.6%
Total Costs Less Construction	602,880	701,877	713,076	718,589	828,891	226,011	37.5%
Total Support Costs	218,256	243,067	258,960	271,327	294,781	76,525	35.1%
Mission Direct Operation	384,624	458,810	454,116	447,262	534,110	149,486	38.9%
Mission Direct Operation as % of Total Cost	62.6%	63.7%	61.9%	59.4%	61.0%		
Capital Construction as % of Total Cost	1.9%	2.5%	2.9%	4.6%	5.3%		
Total Support Cost as % of Total Cost	35.5%	33.8%	35.3%	36.0%	33.7%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	35.5%	33.8%	35.3%	36.0%	33.7%		
TOTAL SUPPORT COST	218,256	243,067	258,960	271,327	294,781	76,525	35.1%
TOTAL GENERAL SUPPORT as % of TOTAL	15.3%	14.0%	14.7%	15.0%	13.9%		
TOTAL GENERAL SUPPORT	93,904	100,486	107,807	113,107	121,885	27,981	29.8%
EXECUTIVE DIRECTION	4,697	7,288	7,977	8,117	5,532	835	17.8%
HUMAN RESOURCES	4,887	5,353	6,224	6,207	8,338	3,451	70.6%
CFO	11,510	11,849	13,402	14,813	16,489	4,979	43.3%
PROCUREMENT	6,194	6,710	7,274	8,646	9,871	3,677	59.4%
LEGAL	890	955	1,054	1,116	1,569	679	76.3%
CENTRAL ADMIN SERVICES	6,193	5,747	6,026	7,172	7,500	1,307	21.1%
PROGRAM/PROJECT CONTROL	3,096	3,617	3,697	4,695	5,191	2,095	67.7%
INFORMATION OUTREACH	36,777	41,162	41,431	38,596	41,354	4,577	12.4%
INFORMATION SERVICES	19,660	17,805	20,722	23,745	26,041	6,381	32.5%
OTHER	0	0	0	0	0	0	0.0%
TOTAL MISSION SUPPORT as % of TOTAL	15.6%	15.7%	16.1%	16.7%	15.9%		
TOTAL MISSION SUPPORT	95,827	113,029	118,395	126,042	139,543	43,716	45.6%
ENVIRONMENTAL	4,176	3,949	4,594	5,066	5,360	1,184	28.4%
SAFETY AND HEALTH	19,385	21,936	22,425	24,673	24,257	4,872	25.1%
FACILITIES MANAGEMENT	26,851	31,403	33,544	34,680	45,262	18,411	68.6%
MAINTENANCE	11,842	13,194	14,458	13,445	15,059	3,217	27.2%
UTILITIES	6,986	6,073	7,111	7,383	7,281	295	4.2%
SAFEGUARDS AND SECURITY	11,108	17,983	16,522	20,771	18,891	7,783	70.1%
LOGISTICS SUPPORT	2,056	2,579	2,893	2,474	3,129	1,073	52.2%
QUALITY ASSURANCE	4,128	3,982	4,317	4,419	5,670	1,542	37.4%
LABORATORY/TECHNICAL SUPPORT	9,295	11,930	12,531	13,131	14,634	5,339	57.4%
TOTAL SITE SPECIFIC as % of TOTAL	4.6%	4.1%	4.5%	4.3%	3.8%		
TOTAL SITE SPECIFIC	28,525	29,552	32,758	32,178	33,353	4,828	16.9%
MANAGEMENT/INCENTIVE FEE	12,492	12,487	13,863	13,618	13,572	1,080	8.6%
TAXES	2,630	2,840	2,566	3,349	3,286	656	24.9%
LDRD / PDRD / SDRD	13,403	14,225	16,329	15,211	16,495	3,092	23.1%

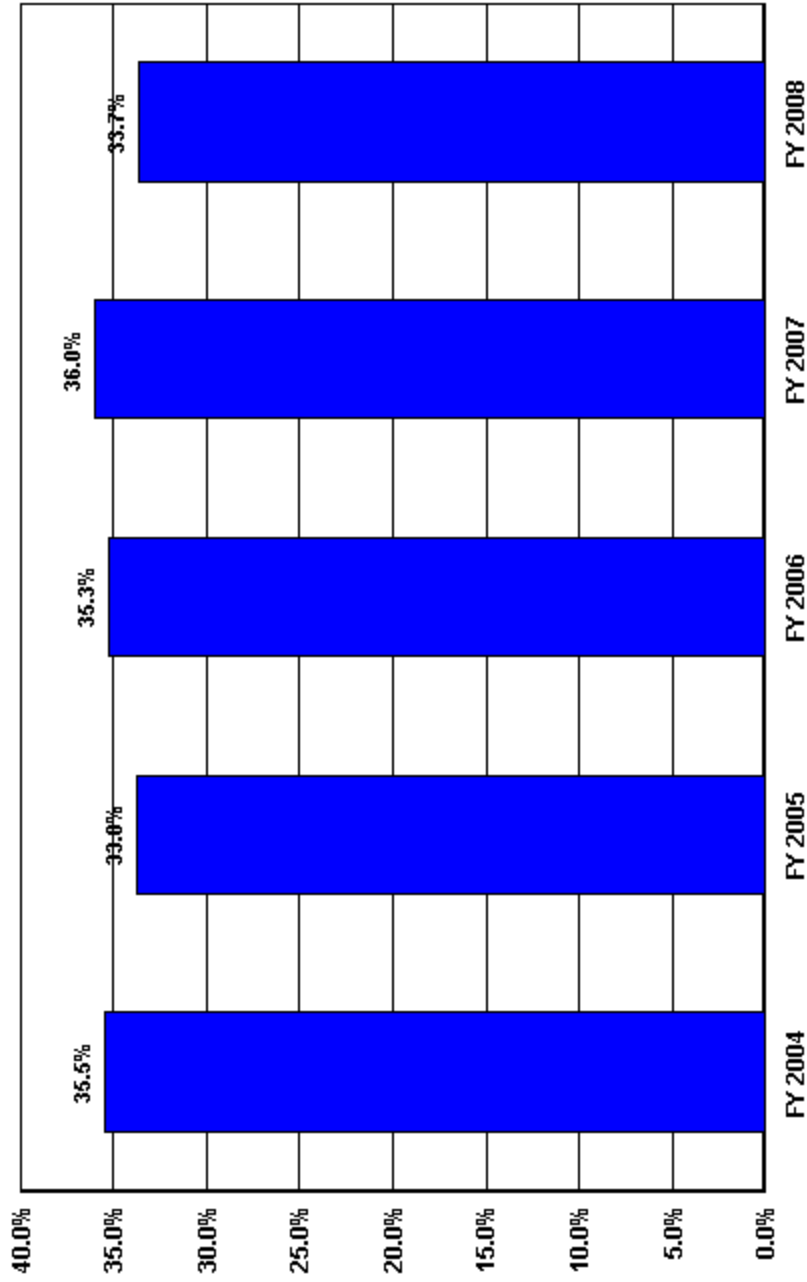
US Department of Energy
Total Functional Support
 Pacific Northwest National Lab/Battelle Memorial



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	218,256	243,067	258,960	271,327	294,781

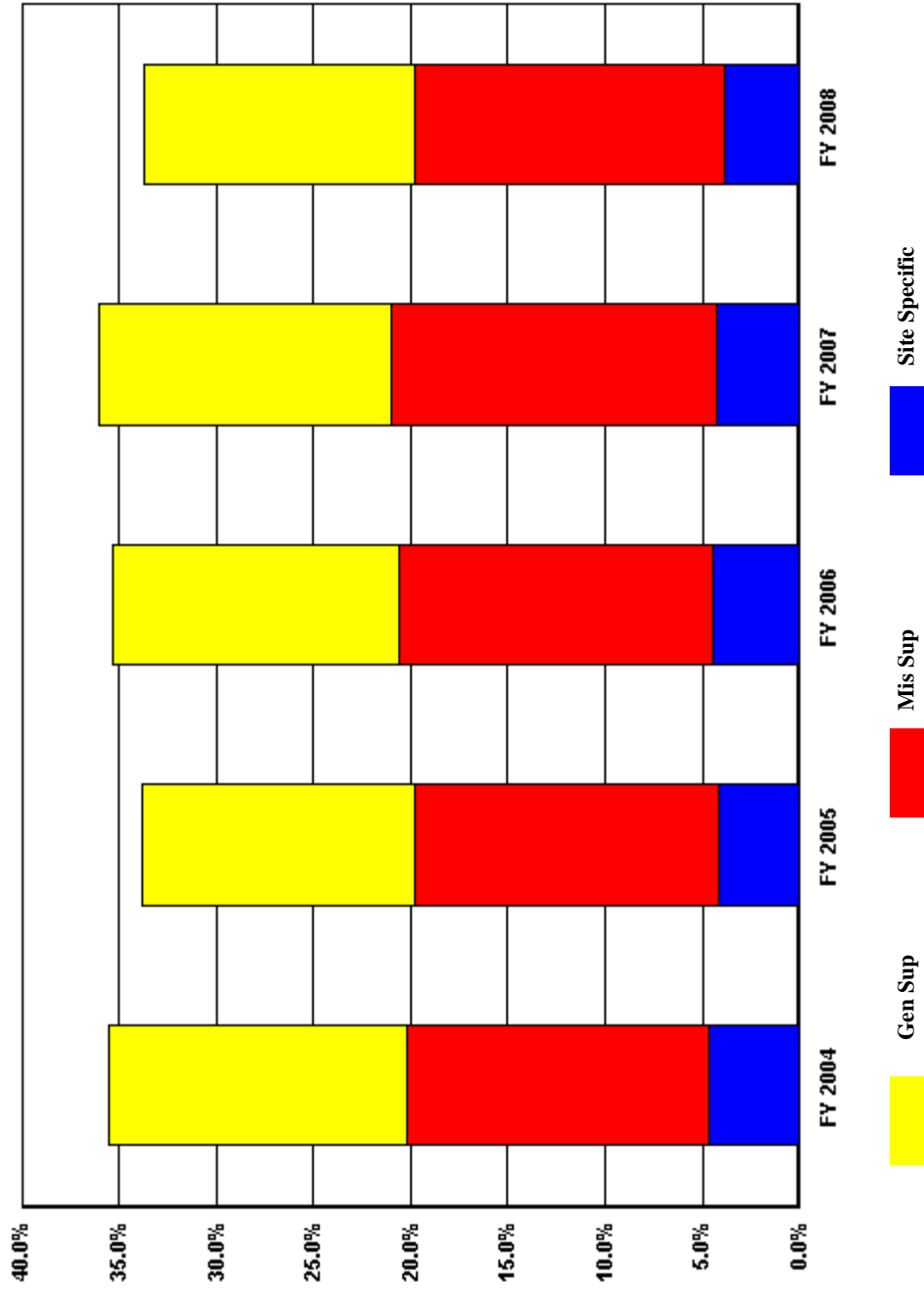
**US Department of Energy
Total Functional Support as a % of Total Costs
Pacific Northwest National Lab/Battelle Memorial**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	35.5%	33.8%	35.3%	36.0%	33.7%

**US Department of Energy
Percent of Support Category to Total Costs
Pacific Northwest National Lab/Battelle Memorial**

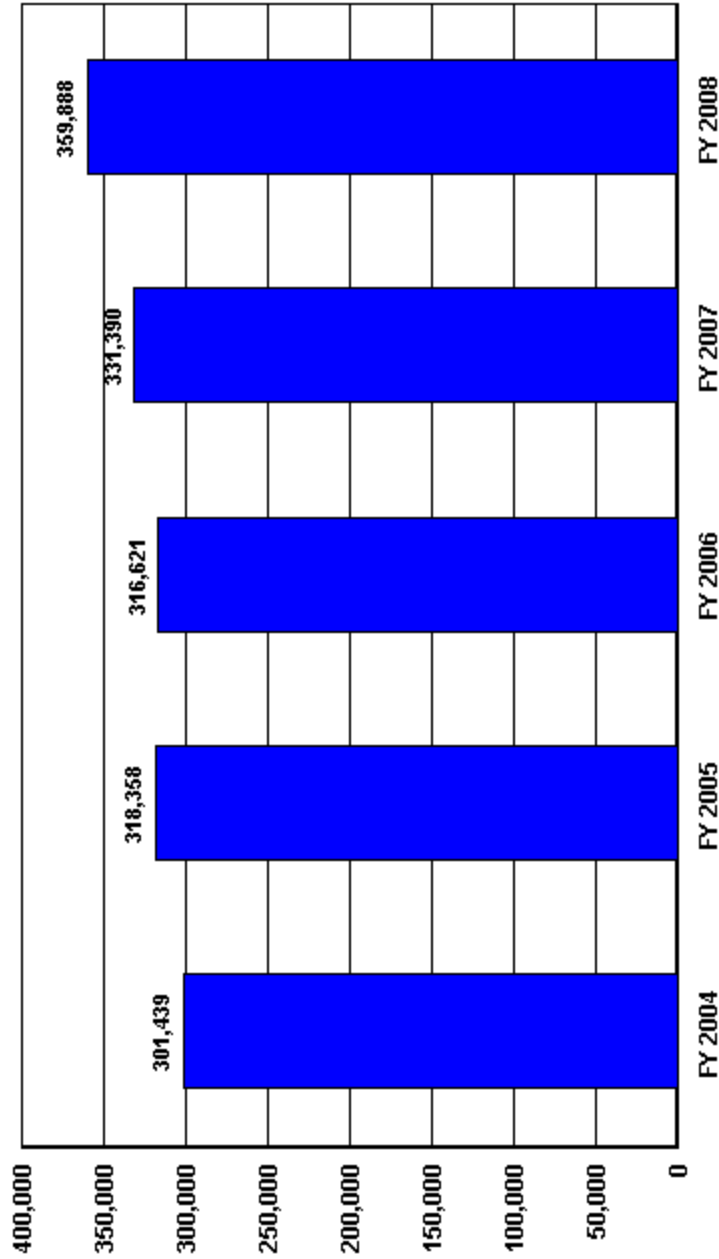


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	15.3%	14.0%	14.7%	15.0%	13.9%
Mis Sup	15.6%	16.1%	16.7%	16.7%	15.9%
Site Specific	4.6%	4.1%	4.3%	4.3%	3.8%

Trends in Total Support Cost by Functional Categories
Pantex/BWXT (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	464,429	491,626	477,423	492,933	529,415	64,986	14.0%
Capital Construction	25,635	31,469	29,343	19,792	27,748	2,113	8.2%
Total Costs Less Construction	438,794	460,157	448,080	473,141	501,667	62,873	14.3%
Total Support Costs	301,439	318,358	316,621	331,390	359,888	58,449	19.4%
Mission Direct Operation	137,355	141,799	131,459	141,751	141,779	4,424	3.2%
Mission Direct Operation as % of Total Cost	29.6%	28.8%	27.5%	28.8%	26.8%		
Capital Construction as % of Total Cost	5.5%	6.4%	6.1%	4.0%	5.2%		
Total Support Cost as % of Total Cost	64.9%	64.8%	66.3%	67.2%	68.0%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	64.9%	64.8%	66.3%	67.2%	68.0%		
TOTAL SUPPORT COST	301,439	318,358	316,621	331,390	359,888	58,449	19.4%
TOTAL GENERAL SUPPORT as % of TOTAL	10.7%	10.9%	10.8%	10.6%	11.2%		
TOTAL GENERAL SUPPORT	49,619	53,552	51,405	52,474	59,128	9,509	19.2%
EXECUTIVE DIRECTION	1,259	1,243	1,555	1,413	1,305	46	3.7%
HUMAN RESOURCES	6,251	7,325	6,740	7,611	7,560	1,309	20.9%
CFO	5,276	5,526	4,876	5,029	5,122	-154	-2.9%
PROCUREMENT	4,682	4,594	4,090	4,502	3,876	-806	-17.2%
LEGAL	1,194	1,036	1,228	1,618	1,699	505	42.3%
CENTRAL ADMIN SERVICES	7,963	8,784	7,375	7,598	9,334	1,371	17.2%
PROGRAM/PROJECT CONTROL	5,911	7,996	8,177	7,822	7,138	1,227	20.8%
INFORMATION OUTREACH	1,632	1,526	1,528	1,078	1,146	-486	-29.8%
INFORMATION SERVICES	15,336	15,430	15,754	15,705	19,813	4,477	29.2%
OTHER	115	92	82	98	2,135	2,020	1,756.5%
TOTAL MISSION SUPPORT as % of TOTAL	48.5%	48.1%	49.3%	49.3%	50.3%		
TOTAL MISSION SUPPORT	225,266	236,683	235,298	242,987	266,112	40,846	18.1%
ENVIRONMENTAL	9,517	11,589	10,805	9,982	10,965	1,448	15.2%
SAFETY AND HEALTH	42,388	45,485	46,123	45,327	48,968	6,580	15.5%
FACILITIES MANAGEMENT	35,700	33,435	20,119	17,591	18,680	-17,020	-47.7%
MAINTENANCE	43,554	43,820	45,236	49,162	49,769	6,215	14.3%
UTILITIES	9,227	10,704	11,528	11,008	12,542	3,315	35.9%
SAFEGUARDS AND SECURITY	67,571	74,572	78,987	84,981	97,482	29,911	44.3%
LOGISTICS SUPPORT	7,151	7,884	9,136	9,901	9,785	2,634	36.8%
QUALITY ASSURANCE	6,235	6,333	6,755	7,543	10,758	4,523	72.5%
LABORATORY/TECHNICAL SUPPORT	3,923	2,861	6,609	7,492	7,163	3,240	82.6%
TOTAL SITE SPECIFIC as % of TOTAL	5.7%	5.7%	6.3%	7.3%	6.5%		
TOTAL SITE SPECIFIC	26,554	28,123	29,918	35,929	34,648	8,094	30.5%
MANAGEMENT/INCENTIVE FEE	23,940	25,644	27,500	32,695	33,743	9,803	40.9%
TAXES	391	1,091	888	1,787	-205	-596	-152.4%
LDRD / PDRD / SDRD	2,223	1,388	1,530	1,447	1,110	-1,113	-50.1%

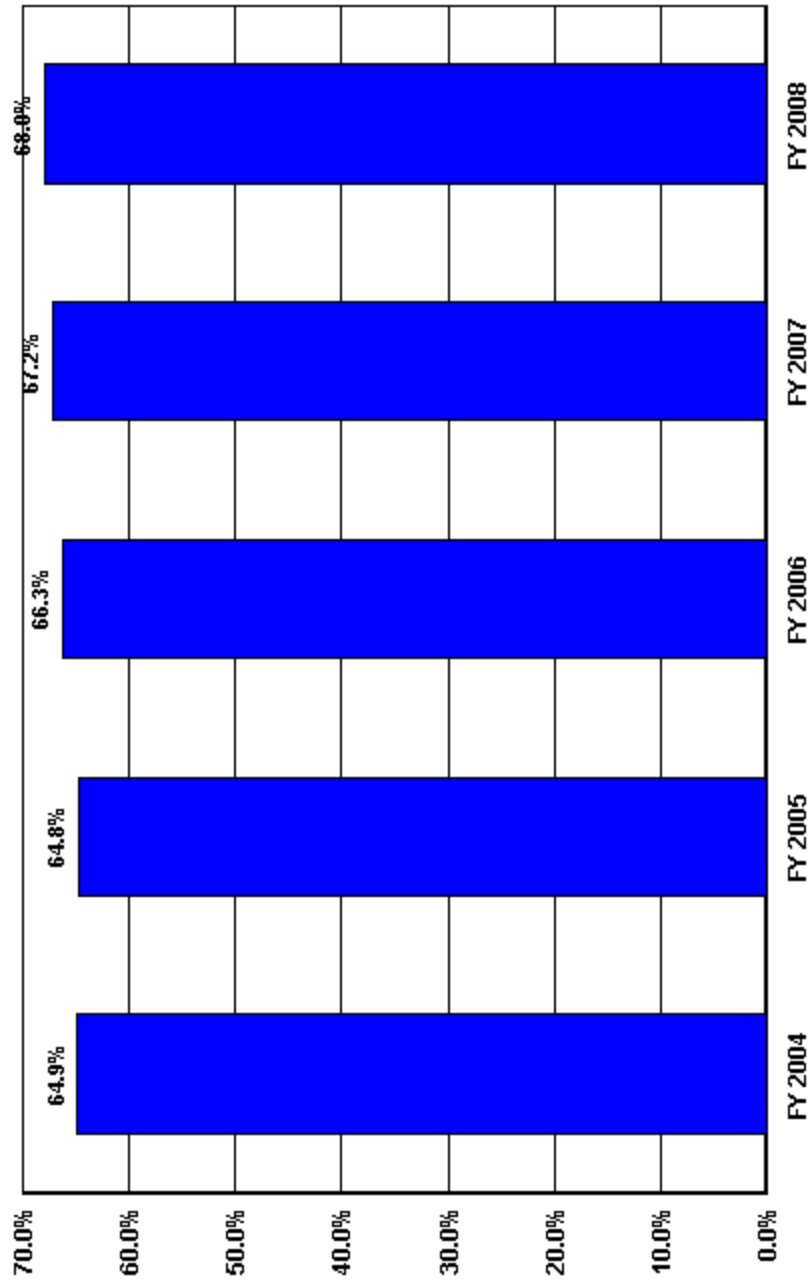
US Department of Energy
 Total Functional Support
 Pantex/BWXT



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	301,439	318,358	316,621	331,390	359,888

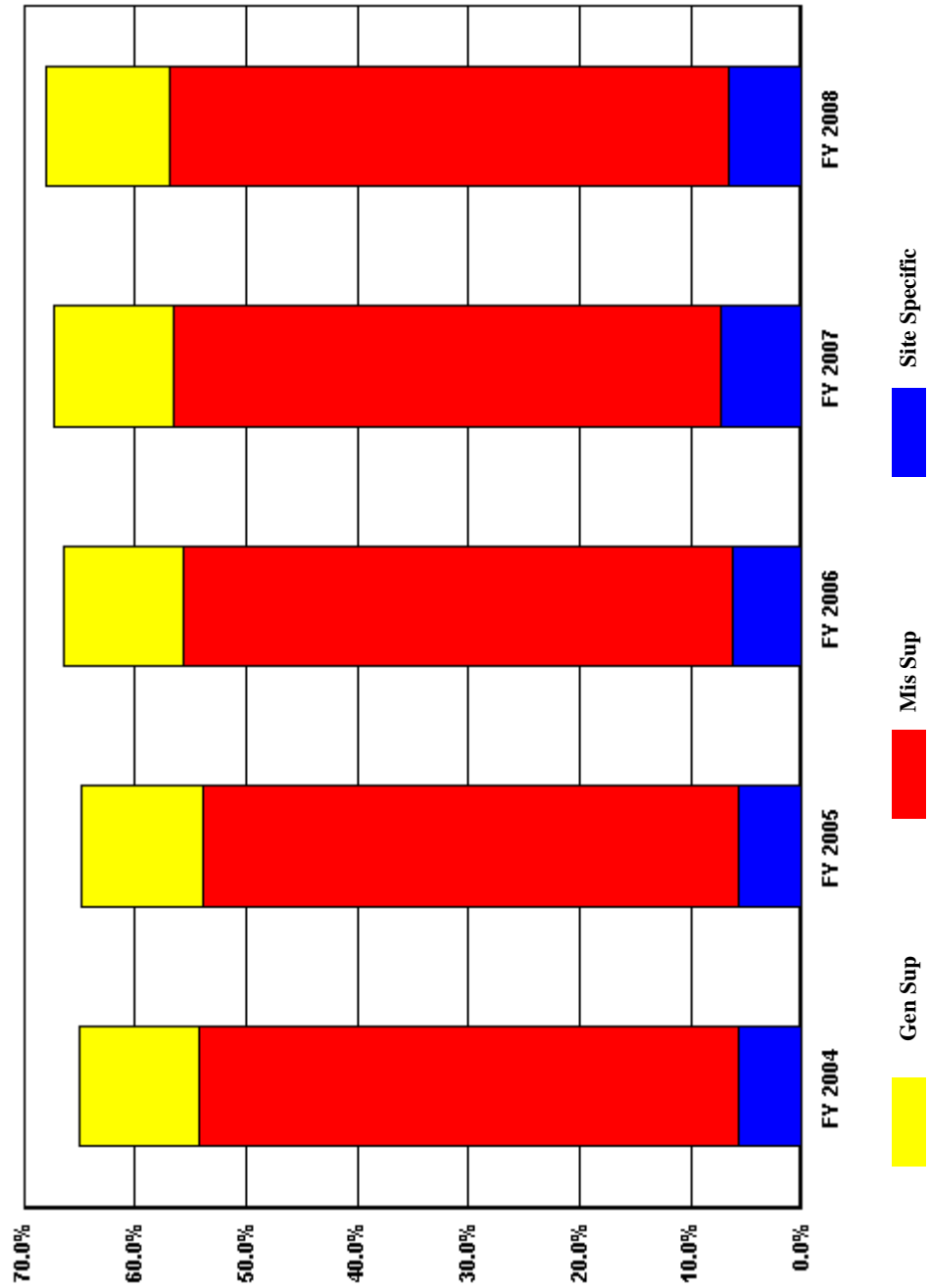
**US Department of Energy
Total Functional Support as a % of Total Costs
Pantex/BWXT**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	64.9%	64.8%	66.3%	67.2%	68.0%

**US Department of Energy
Percent of Support Category to Total Costs
Pantex/BWXT**

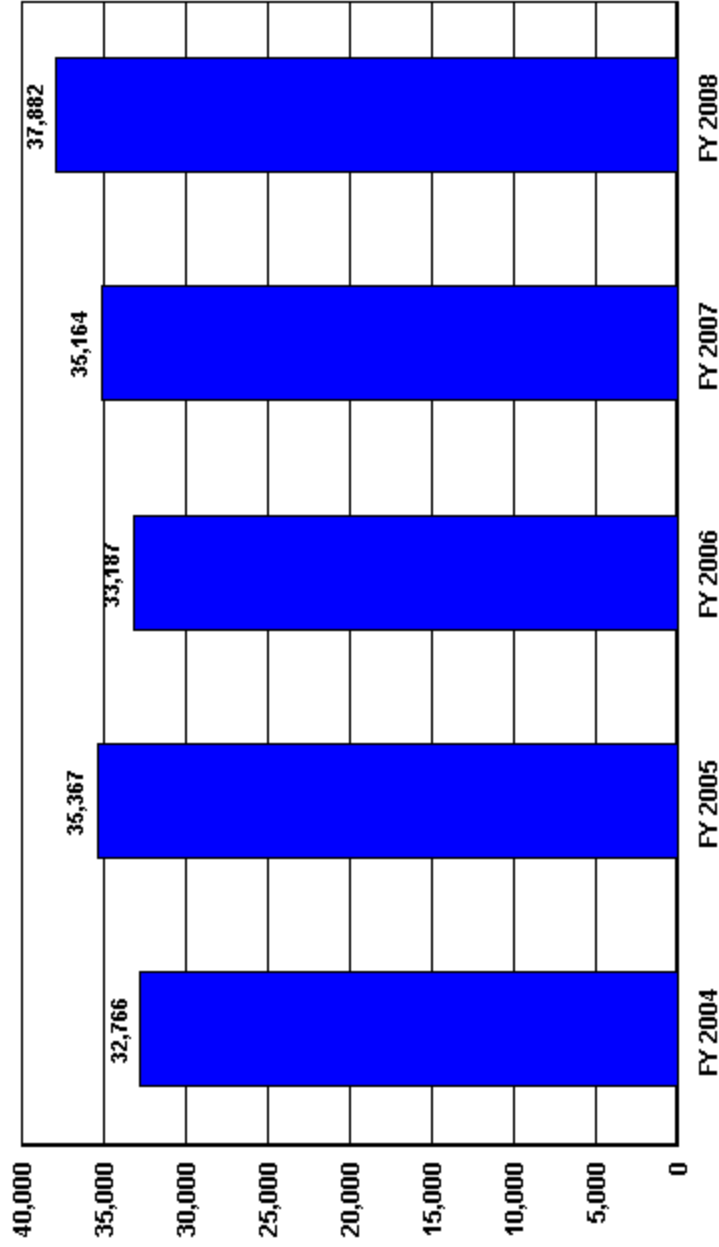


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	10.7%	10.9%	10.8%	10.6%	11.2%
Mis Sup	48.5%	48.1%	49.3%	49.3%	50.3%
Site Specific	5.7%	5.7%	6.3%	7.3%	6.5%

Trends in Total Support Cost by Functional Categories
Princeton Plasma Physics Lab/Princeton University (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	75,117	81,158	78,151	76,635	78,930	3,813	5.1%
Capital Construction	12,297	16,671	16,513	15,178	14,554	2,257	18.4%
Total Costs Less Construction	62,820	64,487	61,638	61,457	64,376	1,556	2.5%
Total Support Costs	32,766	35,367	33,187	35,164	37,882	5,116	15.6%
Mission Direct Operation	30,054	29,120	28,451	26,293	26,494	-3,560	-11.8%
Mission Direct Operation as % of Total Cost	40.0%	35.9%	36.4%	34.3%	33.6%		
Capital Construction as % of Total Cost	16.4%	20.5%	21.1%	19.8%	18.4%		
Total Support Cost as % of Total Cost	43.6%	43.6%	42.5%	45.9%	48.0%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	43.6%	43.6%	42.5%	45.9%	48.0%		
TOTAL SUPPORT COST	32,766	35,367	33,187	35,164	37,882	5,116	15.6%
TOTAL GENERAL SUPPORT as % of TOTAL	14.1%	15.8%	11.9%	13.3%	14.5%		
TOTAL GENERAL SUPPORT	10,595	12,847	9,266	10,226	11,473	878	8.3%
EXECUTIVE DIRECTION	809	808	824	901	1,124	315	38.9%
HUMAN RESOURCES	960	790	765	781	790	-170	-17.7%
CFO	1,405	1,307	1,253	1,272	1,293	-112	-8.0%
PROCUREMENT	635	648	671	693	606	-29	-4.6%
LEGAL	0	0	0	11	102	102	100.0%
CENTRAL ADMIN SERVICES	203	204	232	257	240	37	18.2%
PROGRAM/PROJECT CONTROL	705	664	692	901	932	227	32.2%
INFORMATION OUTREACH	2,925	2,982	2,939	2,899	3,013	88	3.0%
INFORMATION SERVICES	2,890	2,391	2,515	2,482	3,435	545	18.9%
OTHER	63	3,053	-625	29	-62	-125	-198.4%
TOTAL MISSION SUPPORT as % of TOTAL	25.7%	24.2%	26.7%	27.8%	29.0%		
TOTAL MISSION SUPPORT	19,271	19,620	20,871	21,311	22,925	3,654	19.0%
ENVIRONMENTAL	0	0	256	277	1,378	1,378	100.0%
SAFETY AND HEALTH	1,852	1,798	1,833	1,865	1,777	-75	-4.0%
FACILITIES MANAGEMENT	3,387	3,473	3,492	3,355	3,358	-29	-0.9%
MAINTENANCE	6,461	6,699	7,241	7,847	8,177	1,716	26.6%
UTILITIES	3,554	3,788	3,887	3,513	4,585	1,031	29.0%
SAFEGUARDS AND SECURITY	1,598	1,485	1,464	1,680	1,542	-56	-3.5%
LOGISTICS SUPPORT	797	732	826	889	894	97	12.2%
QUALITY ASSURANCE	626	657	775	800	612	-14	-2.2%
LABORATORY/TECHNICAL SUPPORT	996	988	1,097	1,085	602	-394	-39.6%
TOTAL SITE SPECIFIC as % of TOTAL	3.9%	3.6%	3.9%	4.7%	4.4%		
TOTAL SITE SPECIFIC	2,900	2,900	3,050	3,627	3,484	584	20.1%
MANAGEMENT/INCENTIVE FEE	2,900	2,900	3,050	3,100	3,000	100	3.4%
TAXES	0	0	0	0	0	0	0.0%
LDRD / PDRD / SDRD	0	0	0	527	484	484	100.0%

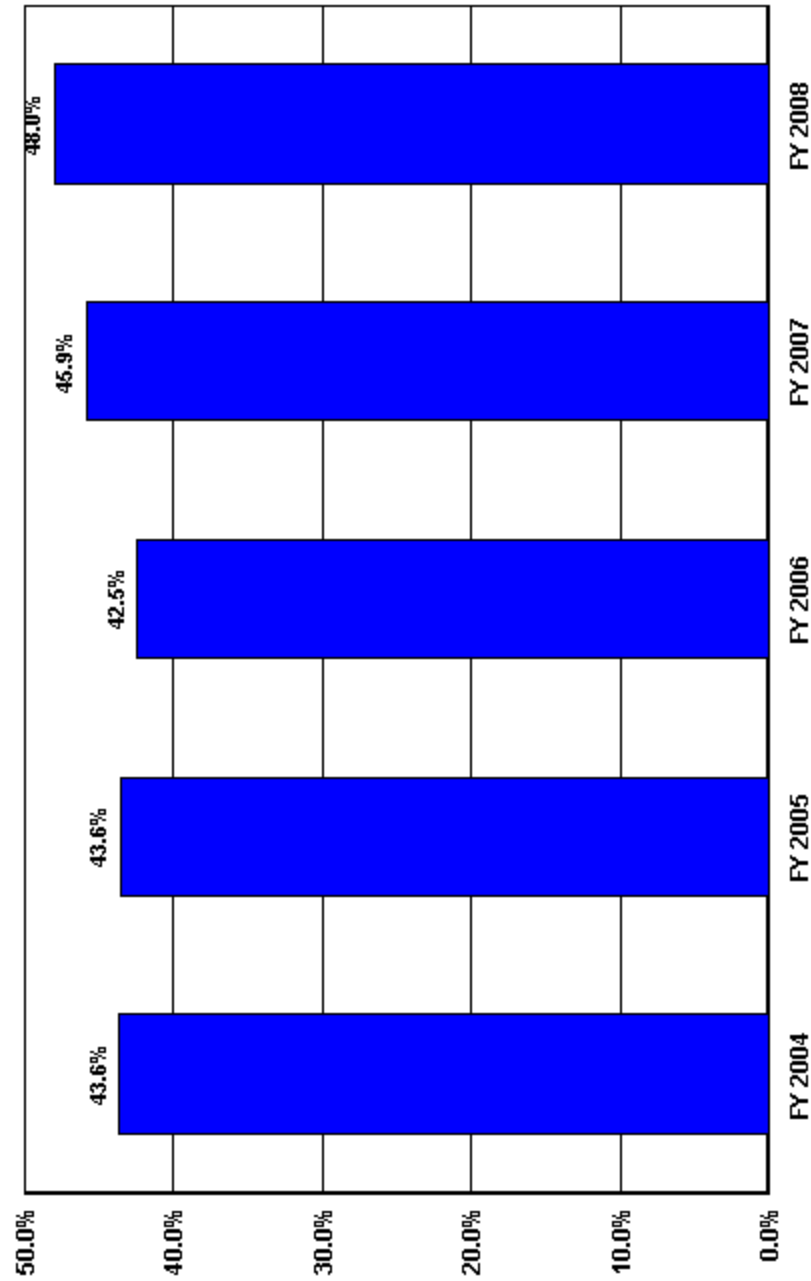
US Department of Energy
Total Functional Support
 Princeton Plasma Physics Lab/Princeton University



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	32,766	35,367	33,187	35,164	37,882

**US Department of Energy
Total Functional Support as a % of Total Costs
Princeton Plasma Physics Lab/Princeton University**

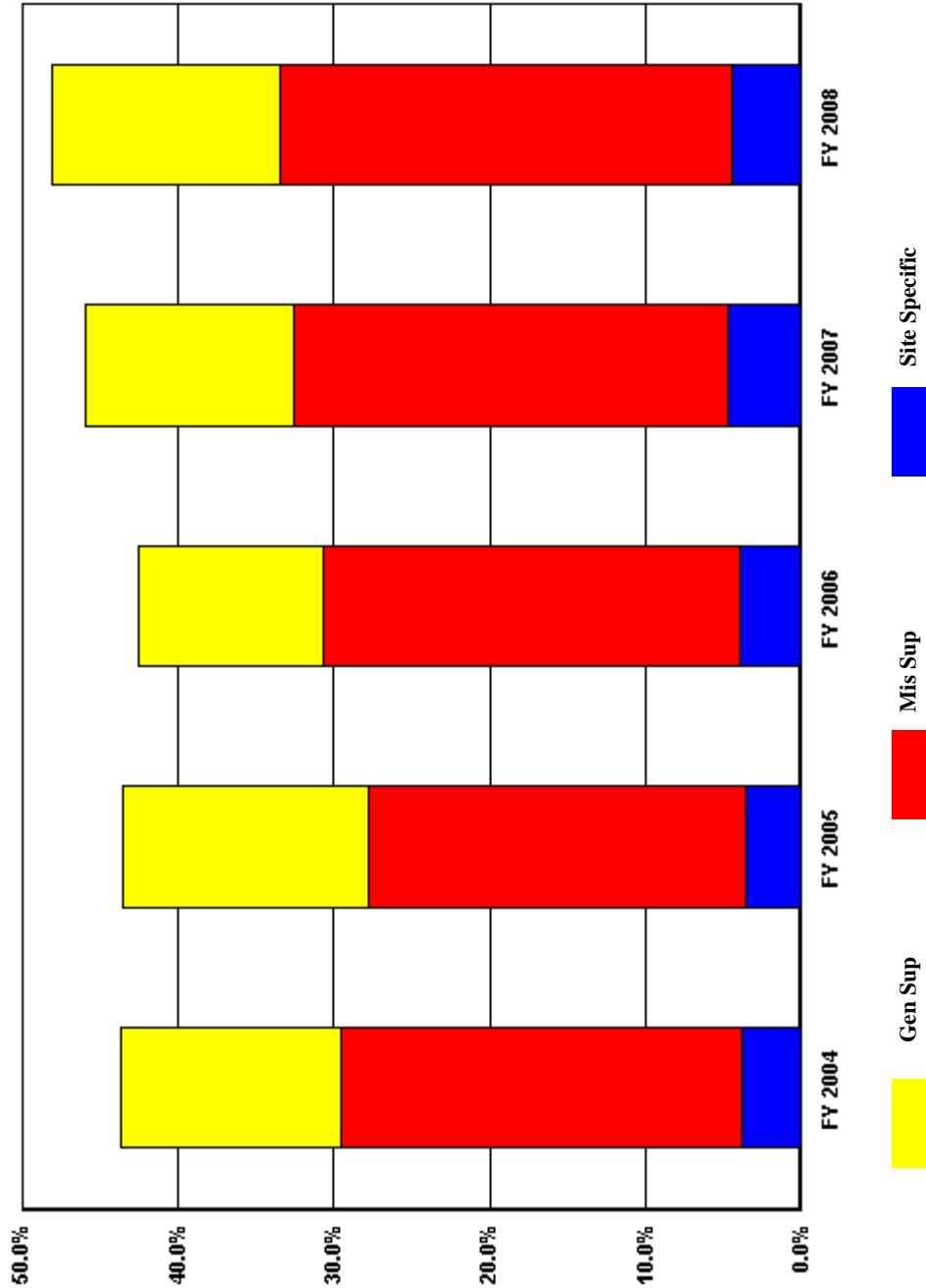


■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	43.6%	43.6%	42.5%	45.9%	48.0%

**US Department of Energy
Princeton Plasma Physics Lab/Princeton University**

Percent of Support Category to Total Costs

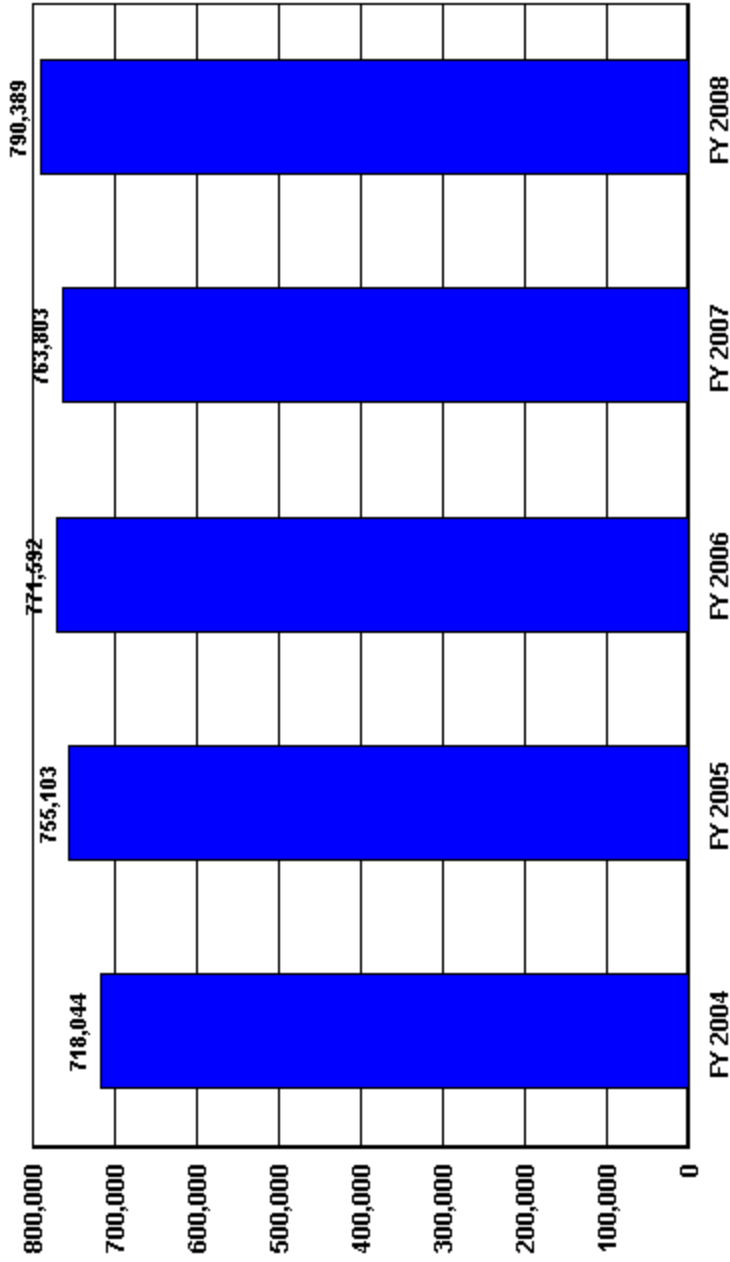


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	14.1%	15.8%	11.9%	13.3%	14.5%
Mis Sup	25.7%	24.2%	26.7%	27.8%	29.0%
Site Specific	3.9%	3.6%	4.7%	4.7%	4.4%

Trends in Total Support Cost by Functional Categories
Sandia National Lab/Lockheed Martin (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	2,193,341	2,273,769	2,272,618	2,239,578	2,261,091	67,750	3.1%
Capital Construction	264,797	219,298	212,445	119,599	71,808	-192,989	-72.9%
Total Costs Less Construction	1,928,544	2,054,471	2,060,173	2,119,979	2,189,283	260,739	13.5%
Total Support Costs	718,044	755,103	771,592	763,803	790,389	72,345	10.1%
Mission Direct Operation	1,210,500	1,299,368	1,288,581	1,356,176	1,398,894	188,394	15.6%
Mission Direct Operation as % of Total Cost	55.2%	57.1%	56.7%	60.6%	61.9%		
Capital Construction as % of Total Cost	12.1%	9.6%	9.3%	5.3%	3.2%		
Total Support Cost as % of Total Cost	32.7%	33.2%	34.0%	34.1%	35.0%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	32.7%	33.2%	34.0%	34.1%	35.0%		
TOTAL SUPPORT COST	718,044	755,103	771,592	763,803	790,389	72,345	10.1%
TOTAL GENERAL SUPPORT as % of TOTAL	12.4%	12.4%	12.6%	12.9%	14.0%		
TOTAL GENERAL SUPPORT	272,516	282,871	286,403	288,357	315,560	43,044	15.8%
EXECUTIVE DIRECTION	23,574	24,124	24,311	24,511	26,910	3,336	14.2%
HUMAN RESOURCES	28,412	29,143	30,707	25,947	21,668	-6,744	-23.7%
CFO	10,431	11,006	11,563	11,693	9,258	-1,173	-11.2%
PROCUREMENT	14,728	15,638	17,311	16,859	14,628	-100	-0.7%
LEGAL	5,315	6,043	6,777	9,265	8,630	3,315	62.4%
CENTRAL ADMIN SERVICES	15,745	15,953	15,552	14,207	13,666	-2,079	-13.2%
PROGRAM/PROJECT CONTROL	46,087	55,332	55,893	63,653	66,662	20,575	44.6%
INFORMATION OUTREACH	15,215	15,697	13,084	13,048	10,893	-4,322	-28.4%
INFORMATION SERVICES	113,066	105,703	111,657	103,299	128,623	15,557	13.8%
OTHER	-57	4,232	-452	5,875	14,622	14,679	25,752.6%
TOTAL MISSION SUPPORT as % of TOTAL	12.1%	12.2%	12.7%	12.5%	12.4%		
TOTAL MISSION SUPPORT	266,071	276,616	287,639	278,907	281,060	14,989	5.6%
ENVIRONMENTAL	1,585	1,707	11,262	7,380	19,939	18,354	1,158.0%
SAFETY AND HEALTH	32,944	39,140	50,408	54,427	44,054	11,110	33.7%
FACILITIES MANAGEMENT	95,093	102,712	74,448	74,037	63,653	-31,440	-33.1%
MAINTENANCE	37,278	37,511	46,462	50,117	63,195	25,917	69.5%
UTILITIES	19,036	21,180	25,979	25,212	24,703	5,667	29.8%
SAFEGUARDS AND SECURITY	67,242	61,118	64,373	52,309	47,997	-19,245	-28.6%
LOGISTICS SUPPORT	12,063	12,523	13,359	14,160	15,687	3,624	30.0%
QUALITY ASSURANCE	830	725	1,348	1,265	1,832	1,002	120.7%
LABORATORY/TECHNICAL SUPPORT	0	0	0	0	0	0	0.0%
TOTAL SITE SPECIFIC as % of TOTAL	8.2%	8.6%	8.7%	8.8%	8.6%		
TOTAL SITE SPECIFIC	179,457	195,616	197,550	196,539	193,769	14,312	8.0%
MANAGEMENT/INCENTIVE FEE	24,288	24,726	26,045	24,985	27,385	3,097	12.8%
TAXES	63,575	68,883	67,578	69,162	59,548	-4,027	-6.3%
LDRD / PDRD / SDRD	91,594	102,007	103,927	102,392	106,836	15,242	16.6%

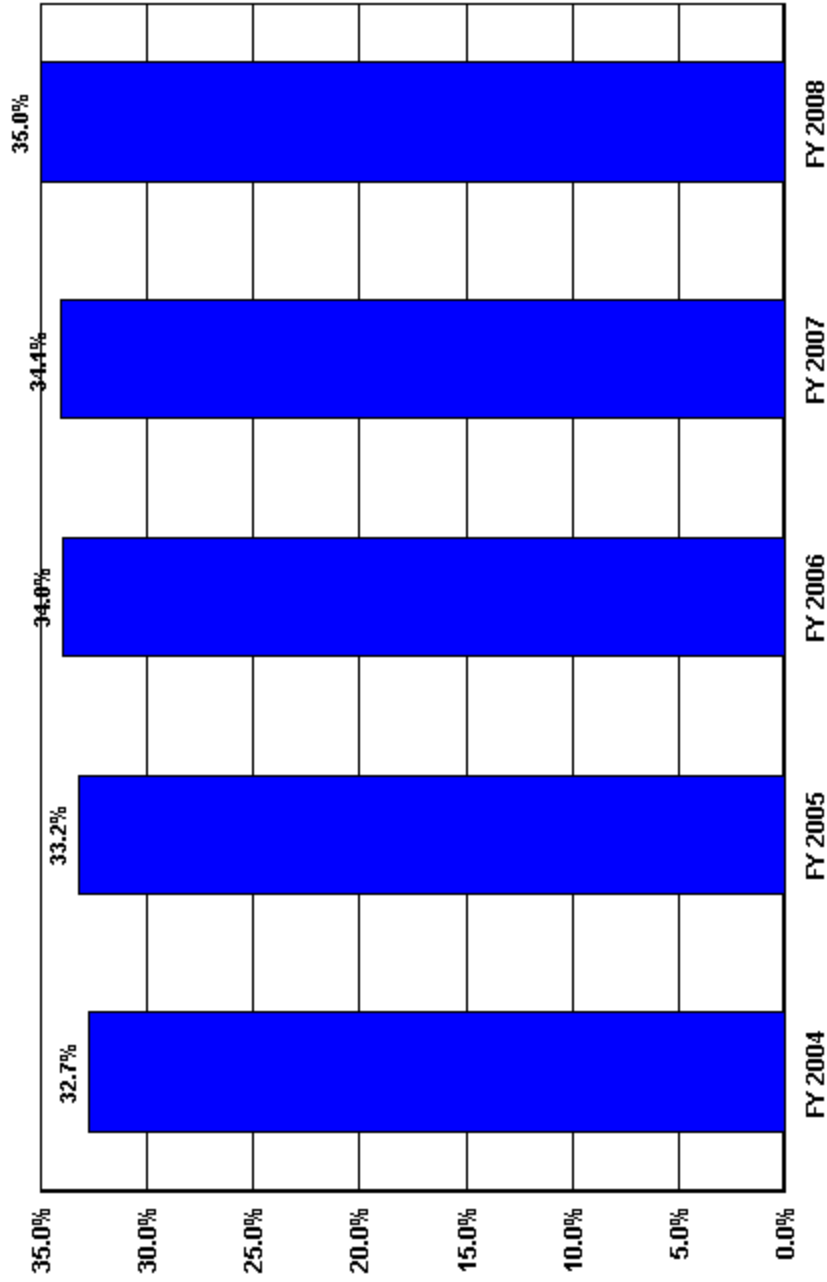
US Department of Energy
 Total Functional Support
 Sandia National Lab/Lockheed Martin



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	718,044	755,103	774,592	763,803	790,389

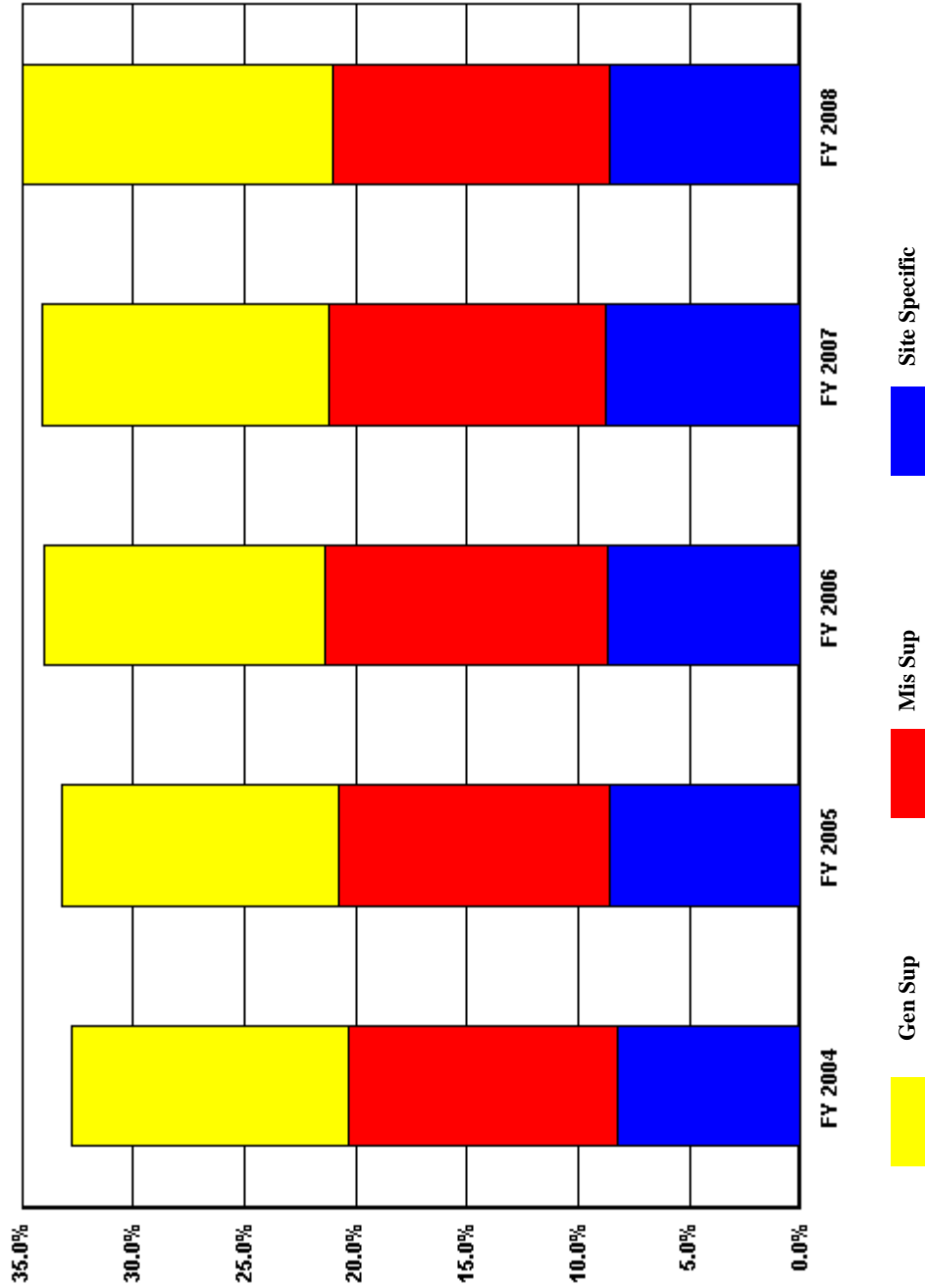
**US Department of Energy
Total Functional Support as a % of Total Costs
Sandia National Lab/Lockheed Martin**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	32.7%	33.2%	34.0%	34.1%	35.0%

**US Department of Energy
Percent of Support Category to Total Costs
Sandia National Lab/Lockheed Martin**

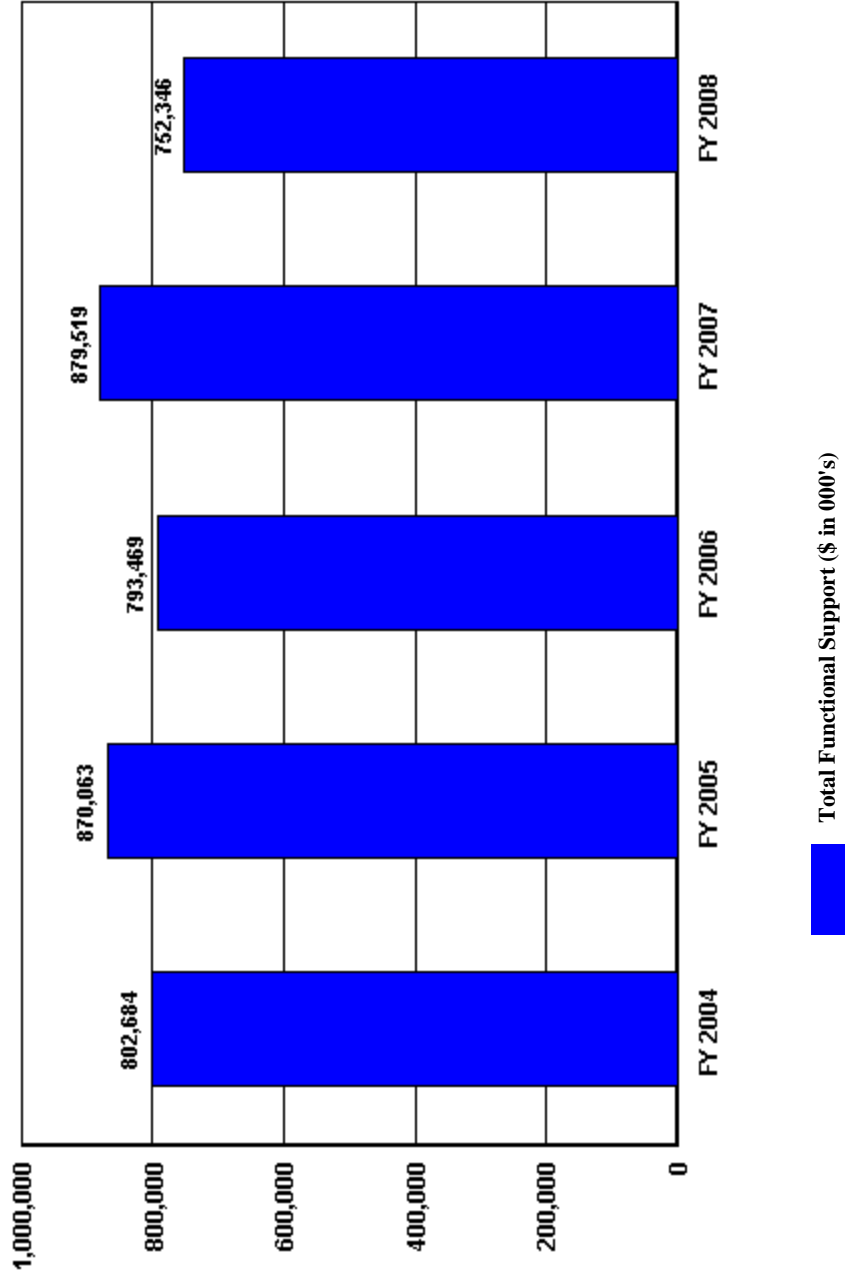


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	12.4%	12.4%	12.6%	12.9%	14.0%
Mis Sup	12.1%	12.2%	12.7%	12.5%	12.4%
Site Specific	8.2%	8.6%	8.7%	8.8%	8.6%

Trends in Total Support Cost by Functional Categories
Savannah River/Westinghouse & Wackenhut (\$000)
FY 2008

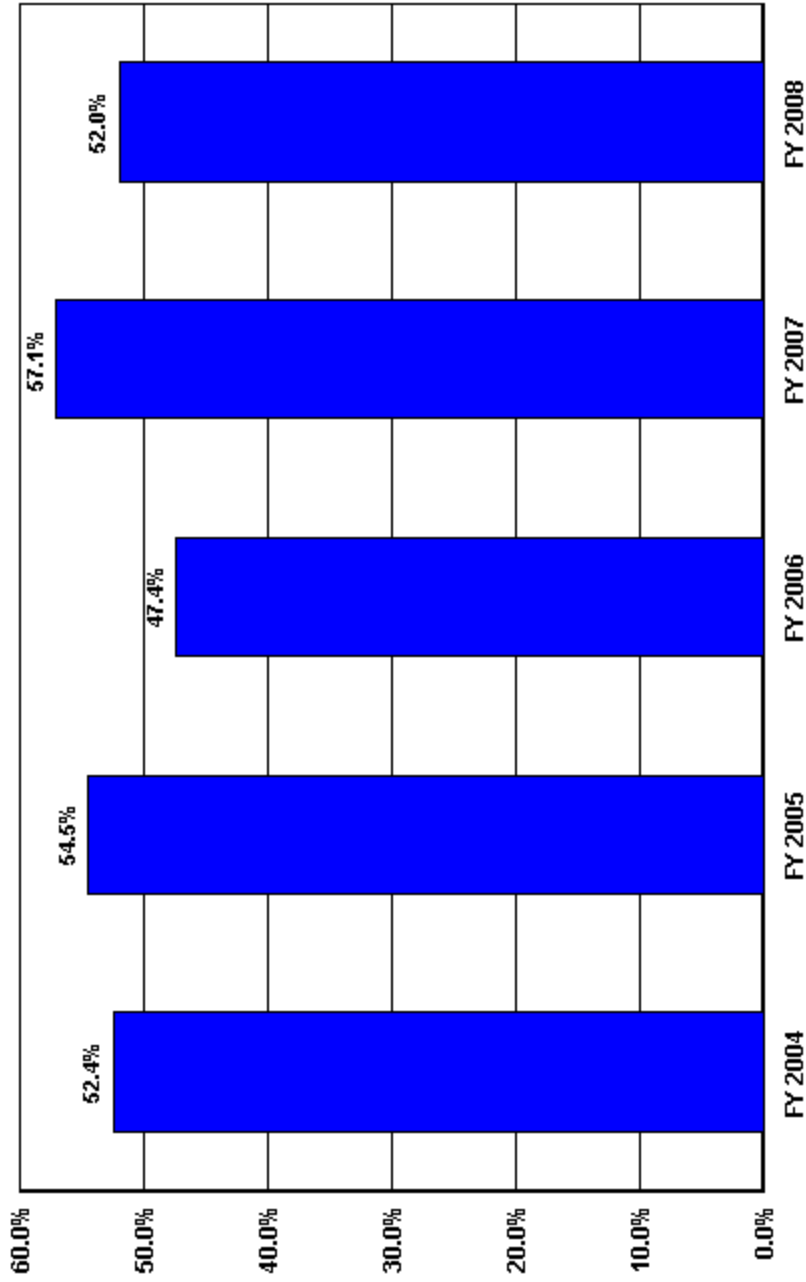
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	1,531,255	1,597,448	1,675,307	1,541,065	1,447,352	-83,903	-5.5%
Capital Construction	104,796	68,871	71,042	63,215	33,322	-71,474	-68.2%
Total Costs Less Construction	1,426,459	1,528,577	1,604,265	1,477,850	1,414,030	-12,429	-0.9%
Total Support Costs	802,684	870,063	793,469	879,519	752,346	-50,338	-6.3%
Mission Direct Operation	623,775	658,514	810,796	598,331	661,684	37,909	6.1%
Mission Direct Operation as % of Total Cost	40.7%	41.2%	48.4%	38.8%	45.7%		
Capital Construction as % of Total Cost	6.8%	4.3%	4.2%	4.1%	2.3%		
Total Support Cost as % of Total Cost	52.4%	54.5%	47.4%	57.1%	52.0%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	52.4%	54.5%	47.4%	57.1%	52.0%		
TOTAL SUPPORT COST	802,684	870,063	793,469	879,519	752,346	-50,338	-6.3%
TOTAL GENERAL SUPPORT as % of TOTAL	11.0%	13.5%	10.9%	10.8%	10.3%		
TOTAL GENERAL SUPPORT	168,899	215,593	182,919	167,189	148,757	-20,142	-11.9%
EXECUTIVE DIRECTION	7,095	7,361	8,036	8,306	8,869	1,774	25.0%
HUMAN RESOURCES	13,778	13,669	13,123	13,538	12,348	-1,430	-10.4%
CFO	13,205	13,353	12,517	13,193	12,848	-357	-2.7%
PROCUREMENT	11,711	15,158	16,331	16,336	14,956	3,245	27.7%
LEGAL	4,222	3,626	3,932	3,548	3,273	-949	-22.5%
CENTRAL ADMIN SERVICES	18,799	19,123	12,376	12,357	11,250	-7,549	-40.2%
PROGRAM/PROJECT CONTROL	37,819	41,920	36,538	35,437	31,587	-6,232	-16.5%
INFORMATION OUTREACH	5,073	5,607	5,107	5,040	4,625	-448	-8.8%
INFORMATION SERVICES	48,312	47,256	42,981	45,367	41,934	-6,378	-13.2%
OTHER	8,885	48,520	31,978	14,067	7,067	-1,818	-20.5%
TOTAL MISSION SUPPORT as % of TOTAL	33.2%	33.7%	29.7%	33.0%	34.2%		
TOTAL MISSION SUPPORT	508,494	538,724	498,226	508,862	494,704	-13,790	-2.7%
ENVIRONMENTAL	24,972	21,673	18,693	21,530	18,538	-6,434	-25.8%
SAFETY AND HEALTH	110,972	126,978	130,196	135,548	127,342	16,370	14.8%
FACILITIES MANAGEMENT	41,137	39,318	28,822	26,638	24,934	-16,203	-39.4%
MAINTENANCE	123,801	133,417	106,184	103,898	99,419	-24,382	-19.7%
UTILITIES	45,437	46,521	51,594	46,947	50,595	5,158	11.4%
SAFEGUARDS AND SECURITY	86,495	87,924	91,697	101,571	104,659	18,164	21.0%
LOGISTICS SUPPORT	21,828	28,307	25,801	23,880	23,085	1,257	5.8%
QUALITY ASSURANCE	24,552	24,182	21,178	22,921	19,730	-4,822	-19.6%
LABORATORY/TECHNICAL SUPPORT	29,300	30,404	24,061	25,929	26,402	-2,898	-9.9%
TOTAL SITE SPECIFIC as % of TOTAL	8.2%	7.2%	6.7%	13.2%	7.5%		
TOTAL SITE SPECIFIC	125,291	115,746	112,324	203,468	108,885	-16,406	-13.1%
MANAGEMENT/INCENTIVE FEE	124,870	115,746	111,206	200,173	105,465	-19,405	-15.5%
TAXES	421	0	610	691	594	173	41.1%
LDRD / PDRD / SDRD	0	0	508	2,604	2,826	2,826	100.0%

US Department of Energy
Total Functional Support
Savannah River/Westinghouse & Wackenhut



	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	802,684	870,063	793,469	879,519	752,346

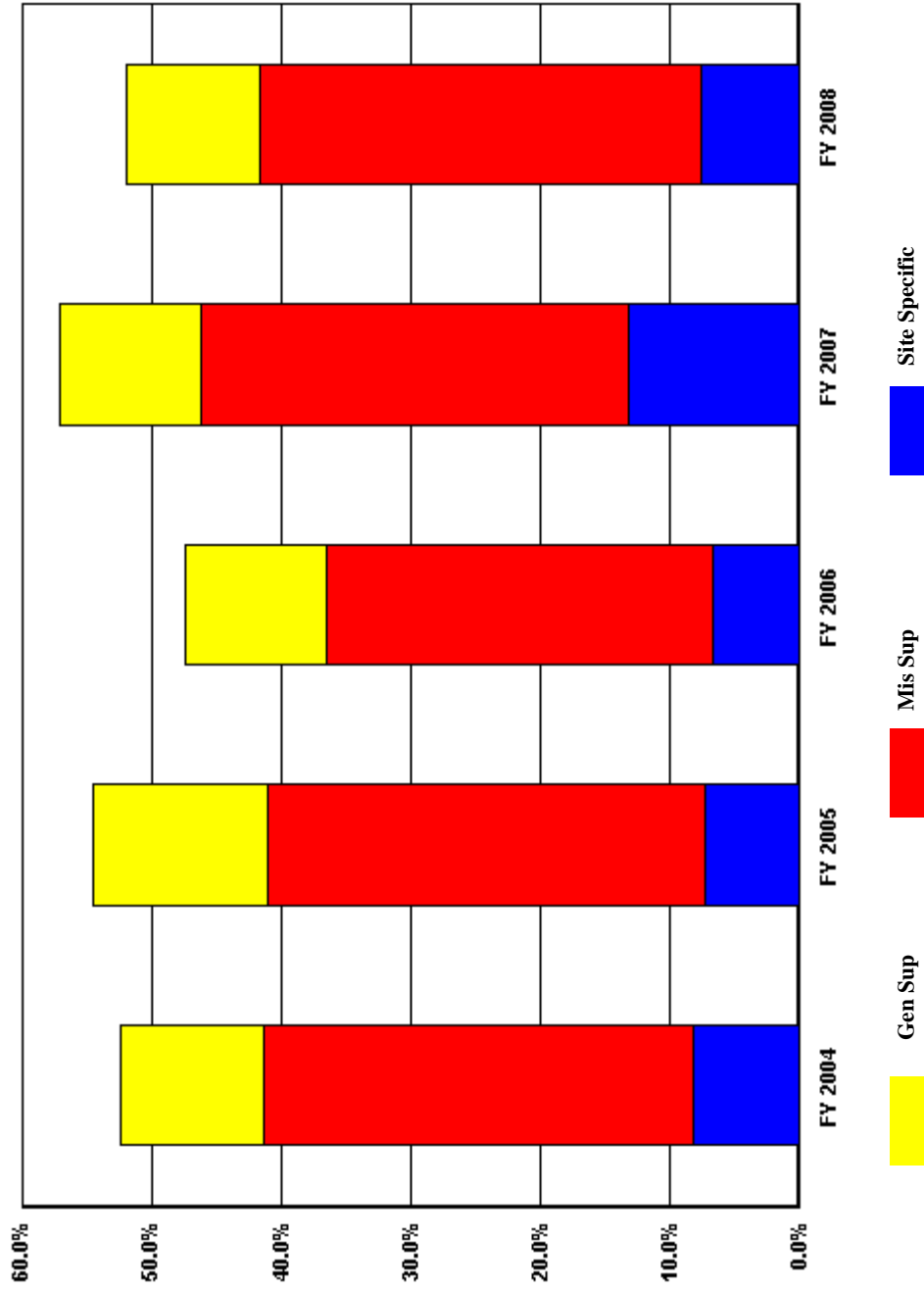
**US Department of Energy
Total Functional Support as a % of Total Costs
Savannah River/Westinghouse & Wackenbut**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	52.4%	54.5%	47.4%	57.1%	52.0%

**US Department of Energy
Percent of Support Category to Total Costs
Savannah River/Westinghouse & Wackenhut**

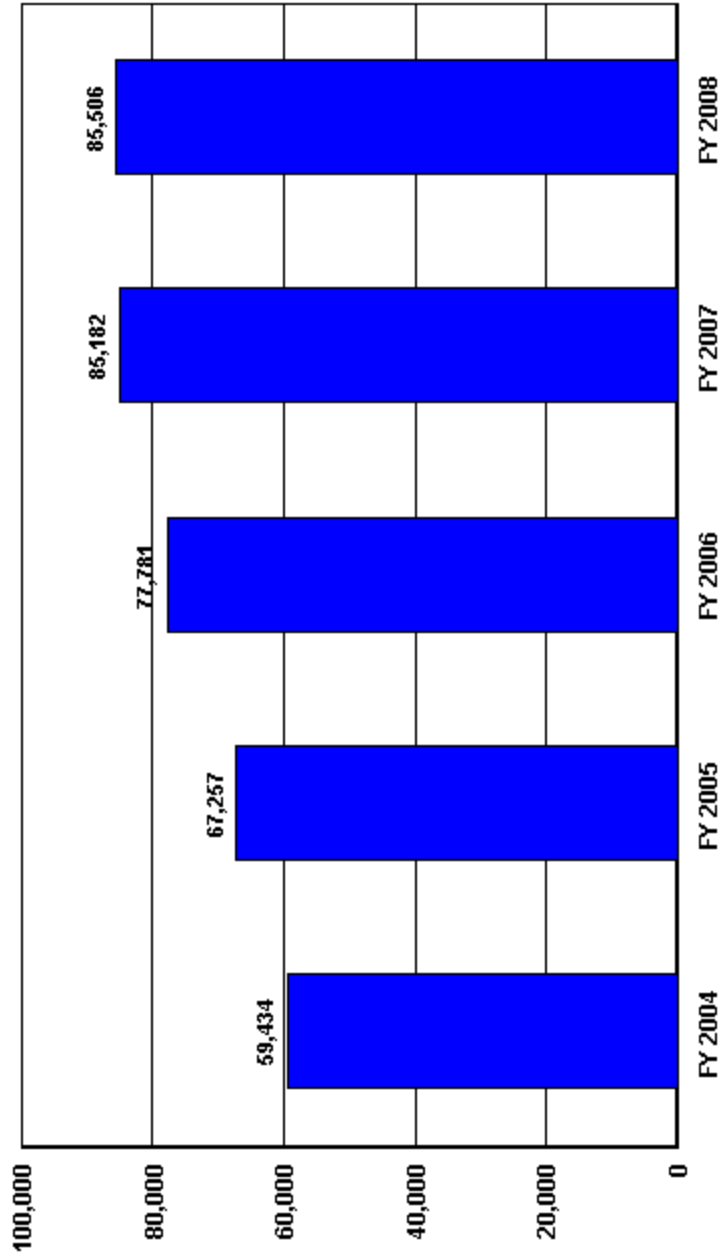


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	11.0%	13.5%	10.9%	10.8%	10.3%
Mis Sup	33.2%	29.7%	33.0%	34.2%	34.2%
Site Specific	8.2%	7.2%	7.2%	7.5%	7.5%

Trends in Total Support Cost by Functional Categories
Stanford Linear Accelerator Center/Stanford Univ. (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	263,766	269,840	319,781	352,698	336,100	72,334	27.4%
Capital Construction	63,028	65,295	97,193	107,959	91,271	28,243	44.8%
Total Costs Less Construction	200,738	204,545	222,588	244,739	244,829	44,091	22.0%
Total Support Costs	59,434	67,257	77,781	85,182	85,506	26,072	43.9%
Mission Direct Operation	141,304	137,288	144,807	159,557	159,323	18,019	12.8%
Mission Direct Operation as % of Total Cost	53.6%	50.9%	45.3%	45.2%	47.4%		
Capital Construction as % of Total Cost	23.9%	24.2%	30.4%	30.6%	27.2%		
Total Support Cost as % of Total Cost	22.5%	24.9%	24.3%	24.2%	25.4%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	22.5%	24.9%	24.3%	24.2%	25.4%		
TOTAL SUPPORT COST	59,434	67,257	77,781	85,182	85,506	26,072	43.9%
TOTAL GENERAL SUPPORT as % of TOTAL	10.1%	10.2%	9.2%	8.9%	9.5%		
TOTAL GENERAL SUPPORT	26,693	27,626	29,436	31,546	31,991	5,298	19.8%
EXECUTIVE DIRECTION	2,898	3,013	3,442	3,174	3,688	790	27.3%
HUMAN RESOURCES	2,455	2,555	2,739	2,573	2,959	504	20.5%
CFO	4,565	5,057	5,054	5,287	4,899	334	7.3%
PROCUREMENT	1,802	1,980	2,192	2,425	2,556	754	41.8%
LEGAL	102	104	103	115	122	20	19.6%
CENTRAL ADMIN SERVICES	730	768	868	908	756	26	3.6%
PROGRAM/PROJECT CONTROL	1,259	1,075	1,149	1,339	1,516	257	20.4%
INFORMATION OUTREACH	3,123	3,147	3,396	3,747	3,257	134	4.3%
INFORMATION SERVICES	6,404	6,289	6,250	7,421	7,347	943	14.7%
OTHER	3,355	3,638	4,243	4,557	4,891	1,536	45.8%
TOTAL MISSION SUPPORT as % of TOTAL	12.4%	14.7%	15.1%	15.2%	15.9%		
TOTAL MISSION SUPPORT	32,741	39,631	48,345	53,636	53,515	20,774	63.4%
ENVIRONMENTAL	3,559	2,876	3,403	3,372	3,558	-1	0.0%
SAFETY AND HEALTH	5,775	7,609	8,305	8,887	9,703	3,928	68.0%
FACILITIES MANAGEMENT	2,182	2,334	3,316	4,558	4,871	2,689	123.2%
MAINTENANCE	7,040	7,097	10,341	12,928	13,365	6,325	89.8%
UTILITIES	8,964	14,641	17,994	18,197	16,133	7,169	80.0%
SAFEGUARDS AND SECURITY	2,023	2,121	2,115	2,373	2,321	298	14.7%
LOGISTICS SUPPORT	3,005	2,759	2,667	3,014	3,194	189	6.3%
QUALITY ASSURANCE	193	194	204	307	370	177	91.7%
LABORATORY/TECHNICAL SUPPORT	0	0	0	0	0	0	0.0%
TOTAL SITE SPECIFIC as % of TOTAL	0.0%	0.0%	0.0%	0.0%	0.0%		
TOTAL SITE SPECIFIC	0	0	0	0	0	0	0.0%
MANAGEMENT/INCENTIVE FEE	0	0	0	0	0	0	0.0%
TAXES	0	0	0	0	0	0	0.0%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

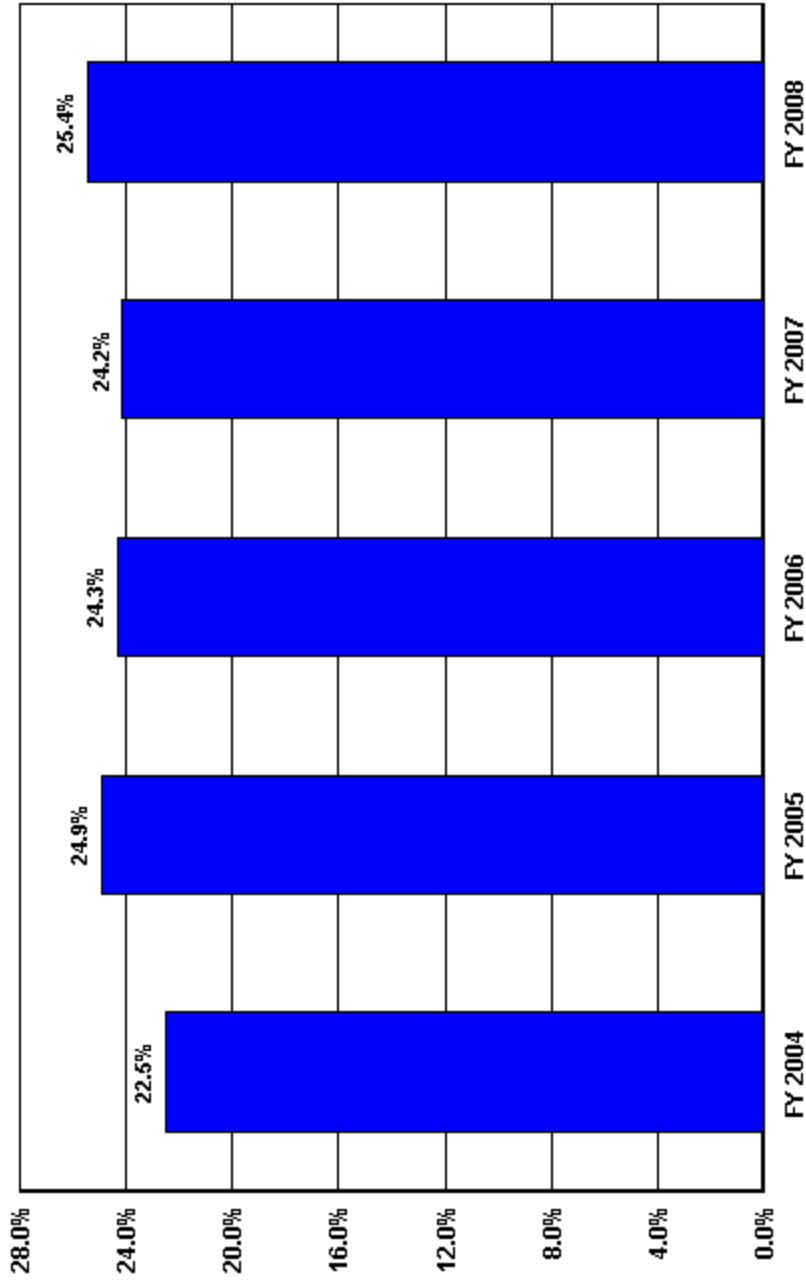
US Department of Energy
Total Functional Support
 Stanford Linear Accelerator Center/Stanford Univ.



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	59,434	67,257	77,781	85,182	85,506

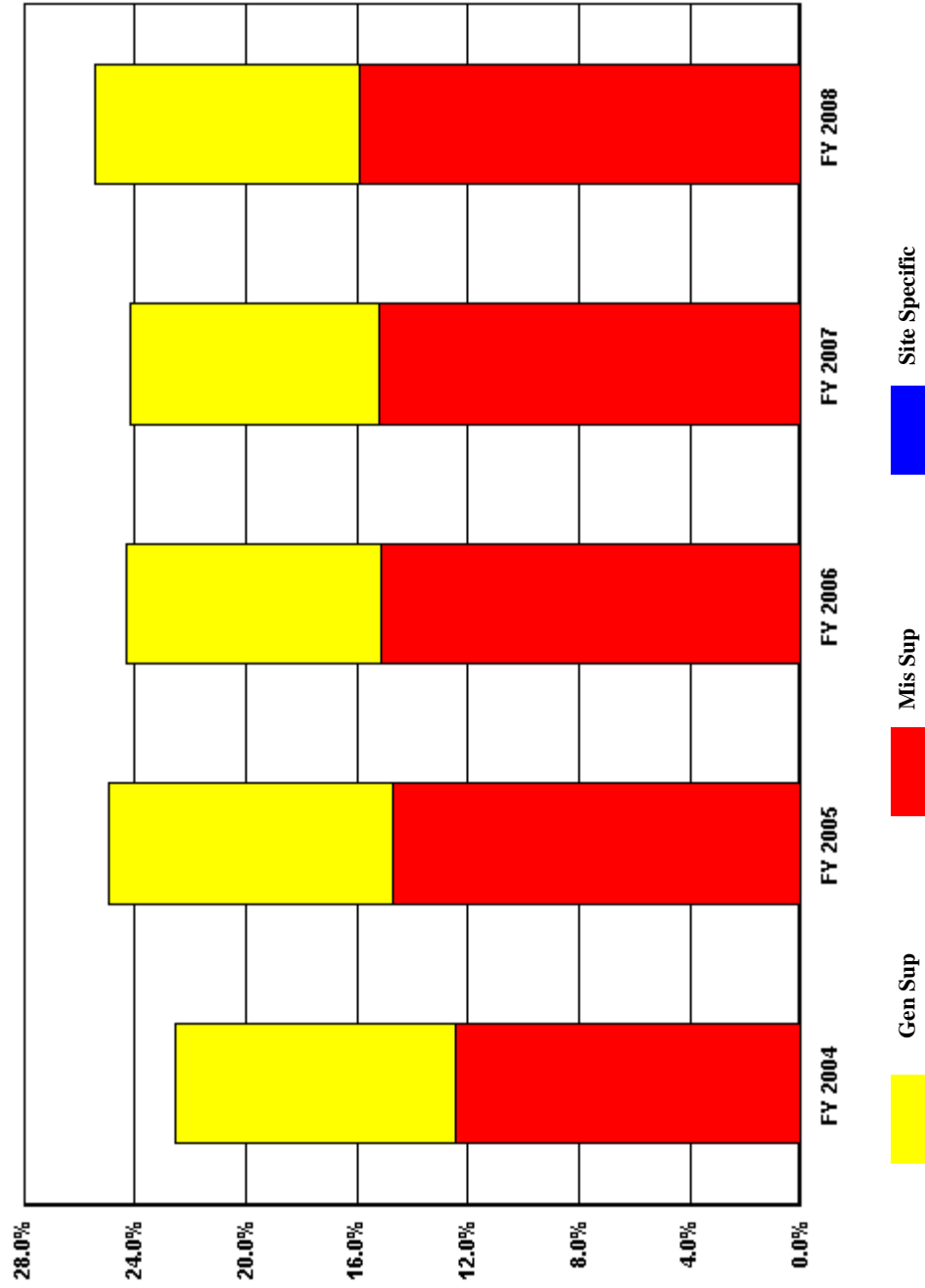
**US Department of Energy
Total Functional Support as a % of Total Costs
Stanford Linear Accelerator Center/Stanford Univ.**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	22.5%	24.9%	24.3%	24.2%	25.4%

**US Department of Energy
Percent of Support Category to Total Costs
Stanford Linear Accelerator Center/Stanford Univ.**

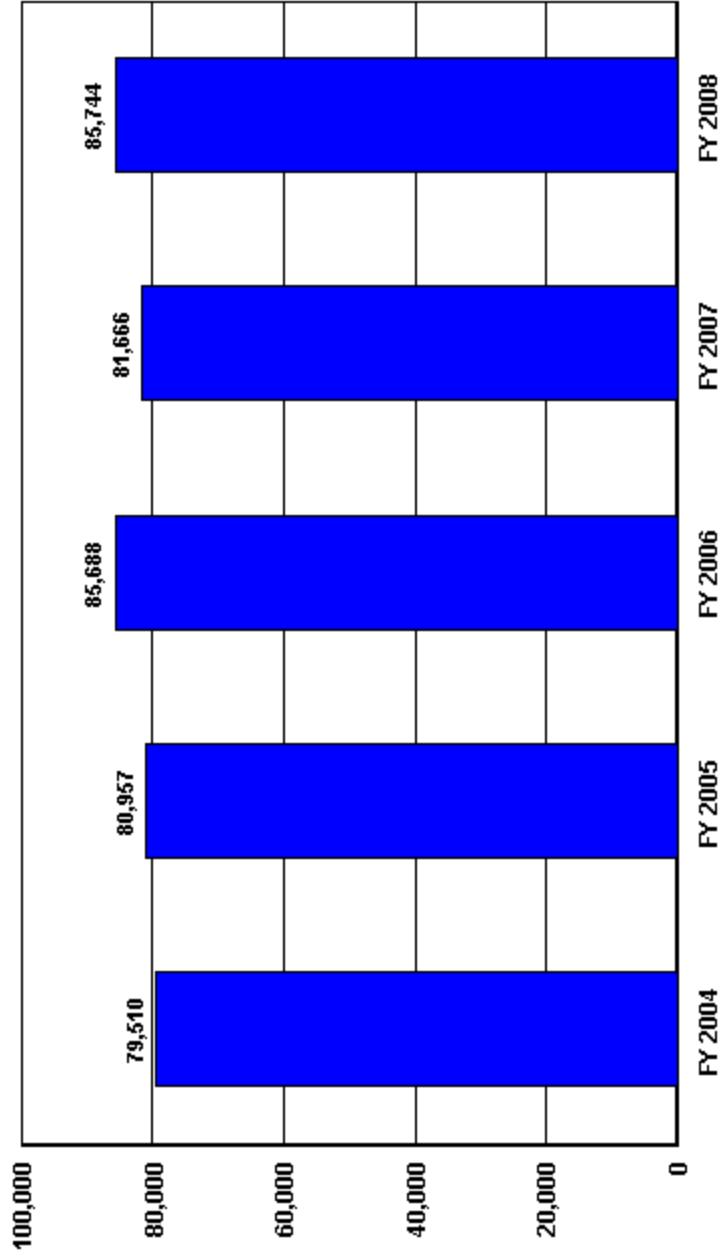


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	10.1%	10.2%	8.9%	9.5%	15.9%
Mis Sup	12.4%	14.7%	15.1%	15.2%	0.0%
Site Specific	0.0%	0.0%	0.0%	0.0%	0.0%

Trends in Total Support Cost by Functional Categories
Strategic Petroleum Reserve/DynMcDermott Petroleum (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	114,956	105,331	114,064	107,143	106,690	-8,266	-7.2%
Capital Construction	0	0	0	0	0	0	0.0%
Total Costs Less Construction	114,956	105,331	114,064	107,143	106,690	-8,266	-7.2%
Total Support Costs	79,510	80,957	85,688	81,666	85,744	6,234	7.8%
Mission Direct Operation	35,446	24,374	28,376	25,477	20,946	-14,500	-40.9%
Mission Direct Operation as % of Total Cost	30.8%	23.1%	24.9%	23.8%	19.6%		
Capital Construction as % of Total Cost	0.0%	0.0%	0.0%	0.0%	0.0%		
Total Support Cost as % of Total Cost	69.2%	76.9%	75.1%	76.2%	80.4%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	69.2%	76.9%	75.1%	76.2%	80.4%		
TOTAL SUPPORT COST	79,510	80,957	85,688	81,666	85,744	6,234	7.8%
TOTAL GENERAL SUPPORT as % of TOTAL	19.6%	18.8%	18.0%	18.8%	18.5%		
TOTAL GENERAL SUPPORT	22,496	19,803	20,579	20,093	19,739	-2,757	-12.3%
EXECUTIVE DIRECTION	357	325	383	330	293	-64	-17.9%
HUMAN RESOURCES	1,159	1,657	1,512	1,902	2,498	1,339	115.5%
CFO	1,737	1,811	1,719	1,743	1,642	-95	-5.5%
PROCUREMENT	1,495	1,503	1,478	1,460	1,211	-284	-19.0%
LEGAL	657	418	612	974	1,305	648	98.6%
CENTRAL ADMIN SERVICES	610	572	617	553	357	-253	-41.5%
PROGRAM/PROJECT CONTROL	4,516	4,040	3,604	3,866	3,406	-1,110	-24.6%
INFORMATION OUTREACH	1,927	842	825	812	617	-1,310	-68.0%
INFORMATION SERVICES	10,038	8,599	9,750	8,453	8,391	-1,647	-16.4%
OTHER	0	36	79	0	19	19	100.0%
TOTAL MISSION SUPPORT as % of TOTAL	43.1%	51.9%	50.1%	50.1%	52.8%		
TOTAL MISSION SUPPORT	49,516	54,654	57,167	53,683	56,300	6,784	13.7%
ENVIRONMENTAL	2,203	2,386	2,335	2,288	2,443	240	10.9%
SAFETY AND HEALTH	2,499	2,915	3,158	2,665	3,159	660	26.4%
FACILITIES MANAGEMENT	1,158	728	849	1,139	1,111	-47	-4.1%
MAINTENANCE	20,473	22,012	22,241	22,447	23,736	3,263	15.9%
UTILITIES	2,975	5,416	6,149	3,471	3,748	773	26.0%
SAFEGUARDS AND SECURITY	16,904	17,928	19,266	18,878	19,127	2,223	13.2%
LOGISTICS SUPPORT	2,197	2,171	2,113	1,816	1,958	-239	-10.9%
QUALITY ASSURANCE	1,107	1,098	1,056	979	1,018	-89	-8.0%
LABORATORY/TECHNICAL SUPPORT	0	0	0	0	0	0	0.0%
TOTAL SITE SPECIFIC as % of TOTAL	6.5%	6.2%	7.0%	7.4%	9.1%		
TOTAL SITE SPECIFIC	7,498	6,500	7,942	7,890	9,705	2,207	29.4%
MANAGEMENT/INCENTIVE FEE	7,295	6,203	7,693	7,524	9,234	1,939	26.6%
TAXES	203	297	249	366	471	268	132.0%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

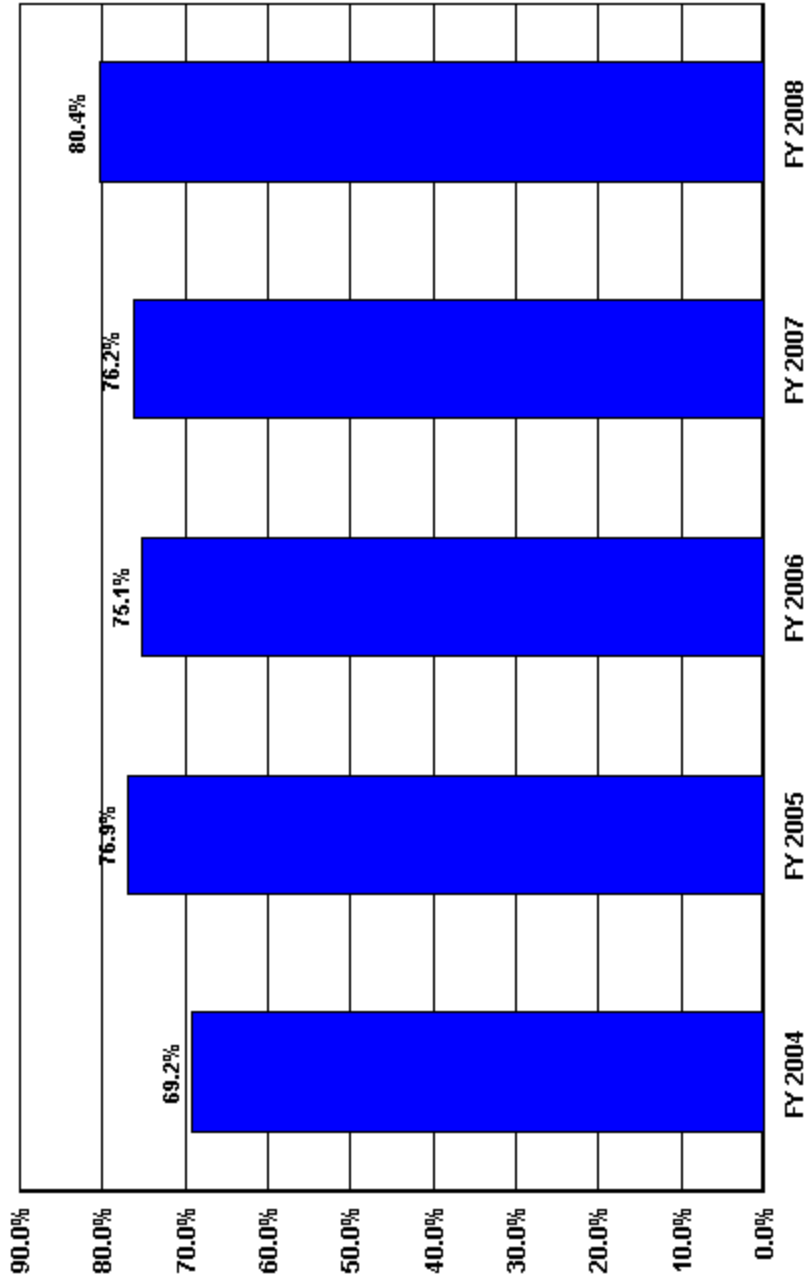
US Department of Energy
Total Functional Support
 Strategic Petroleum Reserve/DynMcDermott Petroleum



■ Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	79,510	80,957	85,688	81,666	85,744

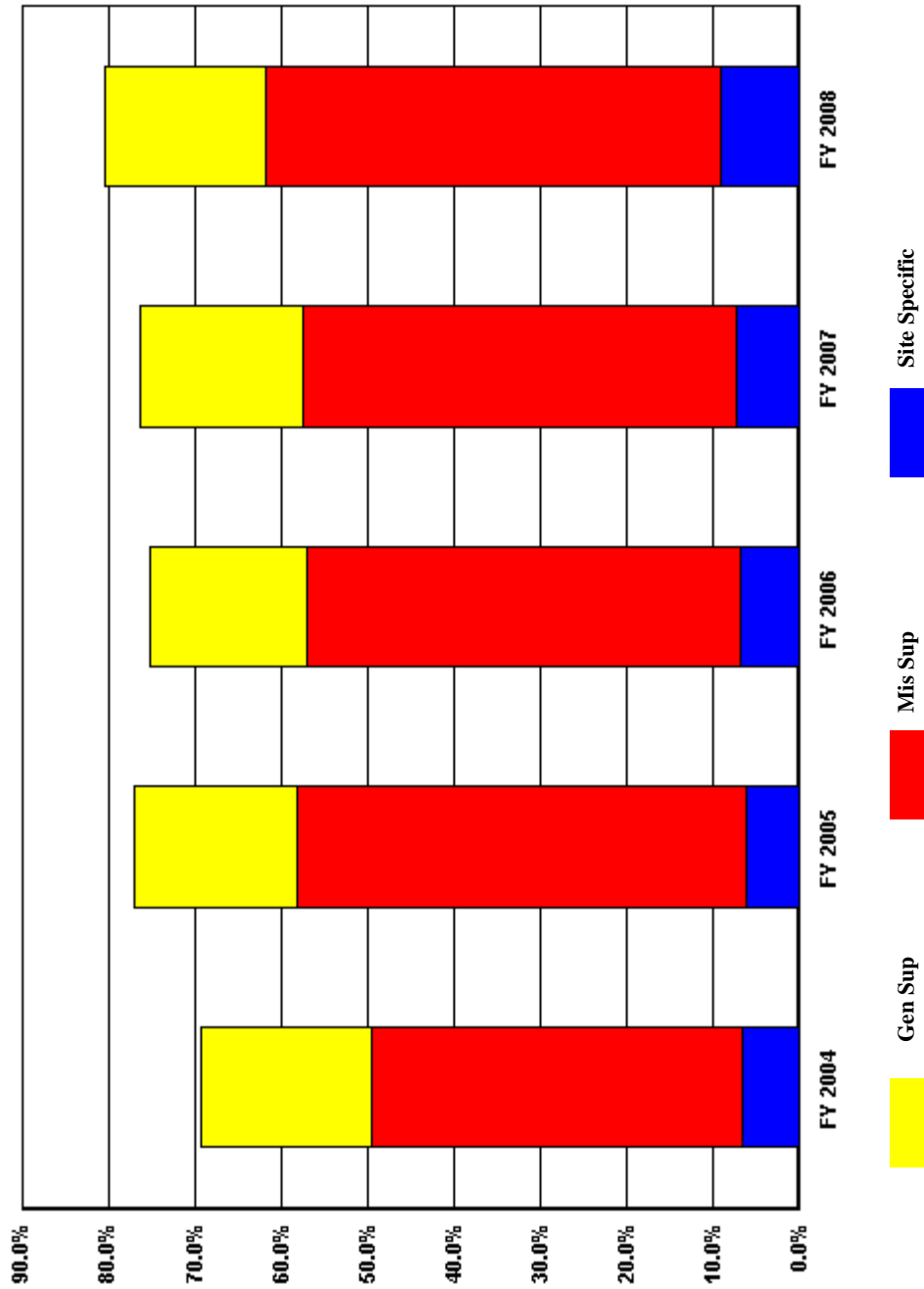
**US Department of Energy
Total Functional Support as a % of Total Costs
Strategic Petroleum Reserve/DynMcDermott Petroleum**



■ Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	69.2%	76.9%	75.1%	76.2%	80.4%

**US Department of Energy
Percent of Support Category to Total Costs
Strategic Petroleum Reserve/DynMcDermott Petroleum**

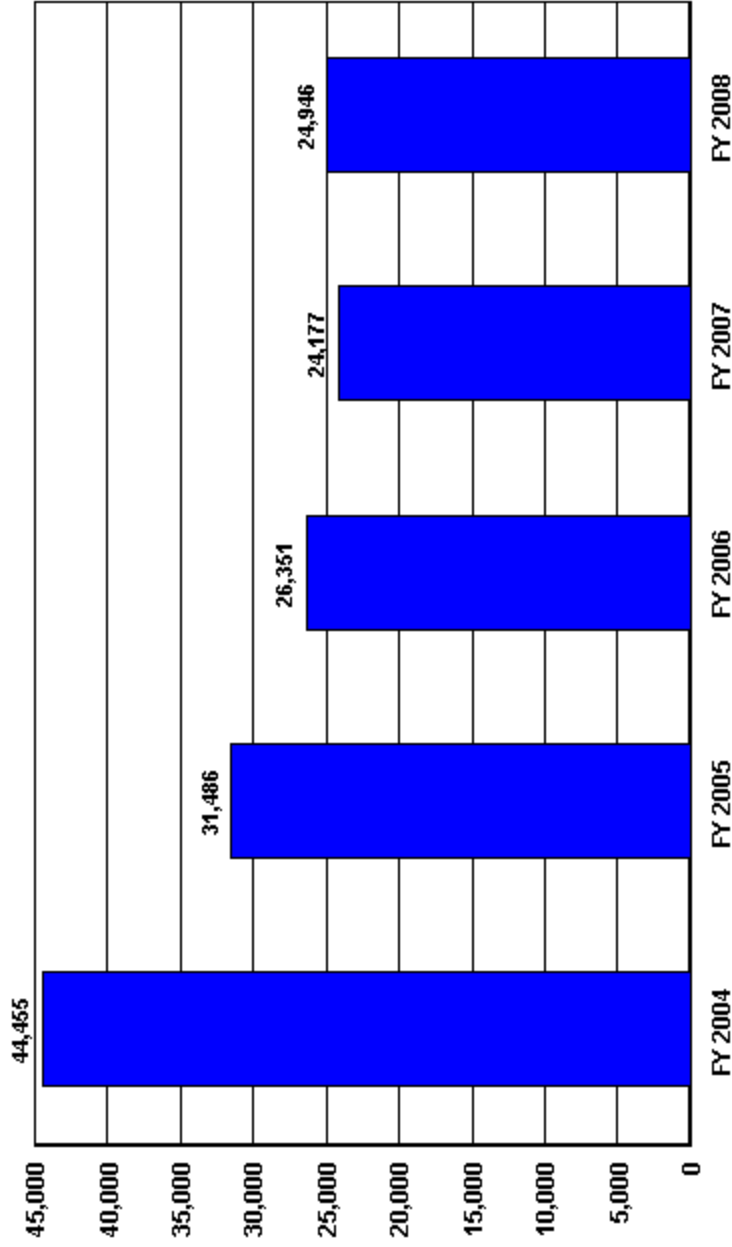


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	19.6%	18.8%	18.0%	18.8%	18.5%
Mis Sup	43.1%	51.9%	50.1%	50.1%	52.8%
Site Specific	6.5%	6.2%	7.0%	7.4%	9.1%

Trends in Total Support Cost by Functional Categories
West Valley/West Valley Nuclear Services (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	103,586	70,786	69,247	72,376	61,844	-41,742	-40.3%
Capital Construction	0	0	0	0	0	0	0.0%
Total Costs Less Construction	103,586	70,786	69,247	72,376	61,844	-41,742	-40.3%
Total Support Costs	44,455	31,486	26,351	24,177	24,946	-19,509	-43.9%
Mission Direct Operation	59,131	39,300	42,896	48,199	36,898	-22,233	-37.6%
Mission Direct Operation as % of Total Cost	57.1%	55.5%	61.9%	66.6%	59.7%		
Capital Construction as % of Total Cost	0.0%	0.0%	0.0%	0.0%	0.0%		
Total Support Cost as % of Total Cost	42.9%	44.5%	38.1%	33.4%	40.3%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	42.9%	44.5%	38.1%	33.4%	40.3%		
TOTAL SUPPORT COST	44,455	31,486	26,351	24,177	24,946	-19,509	-43.9%
TOTAL GENERAL SUPPORT as % of TOTAL	9.7%	10.3%	9.3%	7.7%	11.9%		
TOTAL GENERAL SUPPORT	10,060	7,296	6,473	5,586	7,355	-2,705	-26.9%
EXECUTIVE DIRECTION	468	371	461	387	351	-117	-25.0%
HUMAN RESOURCES	1,538	952	646	452	829	-709	-46.1%
CFO	1,193	934	1,189	1,196	1,312	119	10.0%
PROCUREMENT	1,002	834	733	366	479	-523	-52.2%
LEGAL	244	162	164	137	128	-116	-47.5%
CENTRAL ADMIN SERVICES	653	604	528	427	510	-143	-21.9%
PROGRAM/PROJECT CONTROL	1,237	766	484	347	775	-462	-37.3%
INFORMATION OUTREACH	1,453	955	722	714	804	-649	-44.7%
INFORMATION SERVICES	2,272	1,718	1,546	1,560	2,167	-105	-4.6%
OTHER	0	0	0	0	0	0	0.0%
TOTAL MISSION SUPPORT as % of TOTAL	22.1%	24.5%	22.3%	18.3%	22.9%		
TOTAL MISSION SUPPORT	22,903	17,331	15,462	13,245	14,152	-8,751	-38.2%
ENVIRONMENTAL	1,485	1,047	1,050	1,053	1,035	-450	-30.3%
SAFETY AND HEALTH	7,621	5,620	4,756	3,818	3,714	-3,907	-51.3%
FACILITIES MANAGEMENT	1,353	1,110	1,261	1,038	1,408	55	4.1%
MAINTENANCE	4,717	3,703	3,190	2,745	2,473	-2,244	-47.6%
UTILITIES	2,074	2,052	1,919	1,702	1,789	-285	-13.7%
SAFEGUARDS AND SECURITY	1,591	1,104	1,073	1,147	1,583	-8	-0.5%
LOGISTICS SUPPORT	1,177	730	658	484	650	-527	-44.8%
QUALITY ASSURANCE	895	709	574	549	519	-376	-42.0%
LABORATORY/TECHNICAL SUPPORT	1,990	1,256	981	709	981	-1,009	-50.7%
TOTAL SITE SPECIFIC as % of TOTAL	11.1%	9.7%	6.4%	7.4%	5.6%		
TOTAL SITE SPECIFIC	11,492	6,859	4,416	5,346	3,439	-8,053	-70.1%
MANAGEMENT/INCENTIVE FEE	11,478	6,859	4,416	5,346	3,439	-8,039	-70.0%
TAXES	14	0	0	0	0	-14	-100.0%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

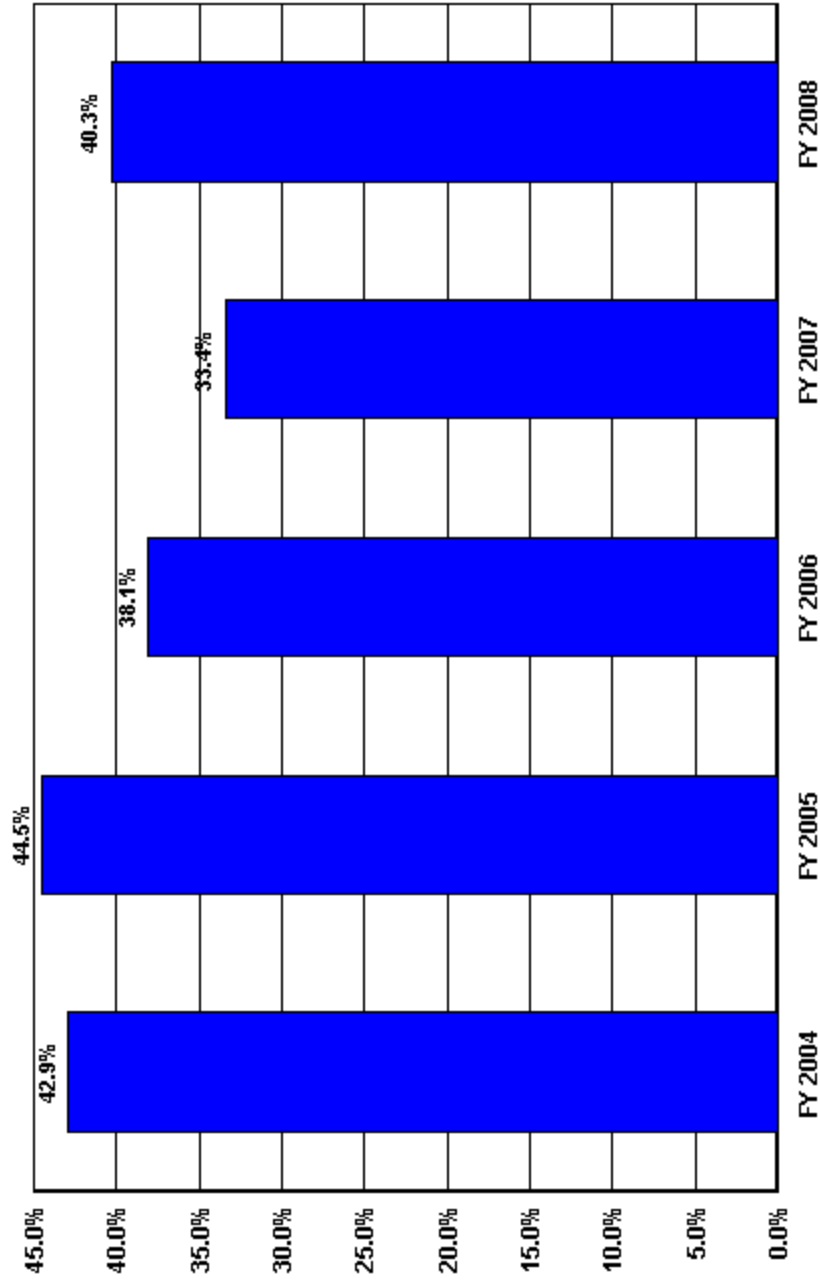
US Department of Energy
Total Functional Support
 West Valley/West Valley Nuclear Services



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	44,455	31,486	26,351	24,177	24,946

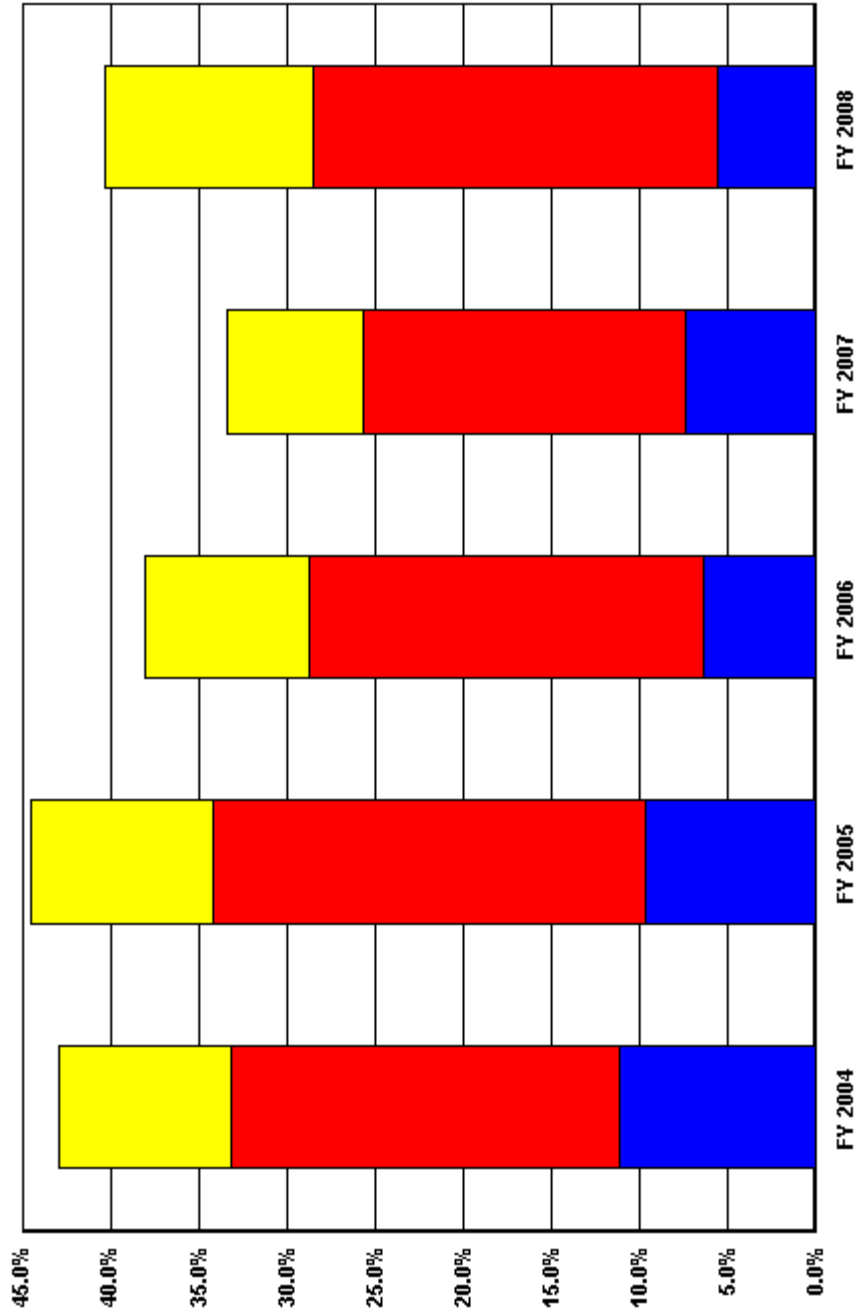
**US Department of Energy
Total Functional Support as a % of Total Costs
West Valley/West Valley Nuclear Services**



 Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	42.9%	44.5%	38.1%	33.4%	40.3%

**US Department of Energy
Percent of Support Category to Total Costs
West Valley/West Valley Nuclear Services**



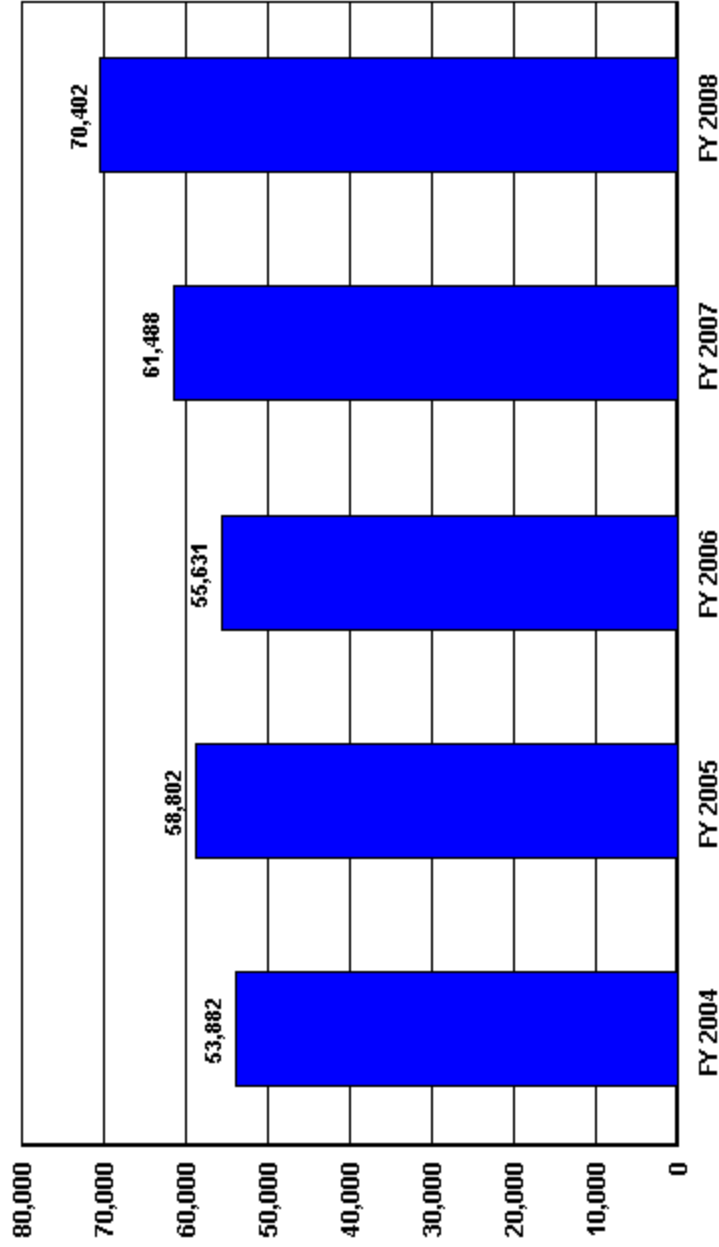
■ Gen Sup
 ■ Mis Sup
 ■ Site Specific

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	9.7%	10.3%	9.3%	7.7%	11.9%
Mis Sup	22.1%	24.5%	22.3%	18.3%	22.9%
Site Specific	11.1%	9.7%	6.4%	7.4%	5.6%

Trends in Total Support Cost by Functional Categories
WIPP/Westinghouse (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	148,344	153,927	170,356	181,582	202,488	54,144	36.5%
Capital Construction	419	2,293	2,175	2,247	5,523	5,104	1,218.1%
Total Costs Less Construction	147,925	151,634	168,181	179,335	196,965	49,040	33.2%
Total Support Costs	53,882	58,802	55,631	61,488	70,402	16,520	30.7%
Mission Direct Operation	94,043	92,832	112,550	117,847	126,563	32,520	34.6%
Mission Direct Operation as % of Total Cost	63.4%	60.3%	66.1%	64.9%	62.5%		
Capital Construction as % of Total Cost	0.3%	1.5%	1.3%	1.2%	2.7%		
Total Support Cost as % of Total Cost	36.3%	38.2%	32.7%	33.9%	34.8%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	36.3%	38.2%	32.7%	33.9%	34.8%		
TOTAL SUPPORT COST	53,882	58,802	55,631	61,488	70,402	16,520	30.7%
TOTAL GENERAL SUPPORT as % of TOTAL	11.5%	9.3%	8.0%	8.7%	8.8%		
TOTAL GENERAL SUPPORT	17,102	14,354	13,632	15,880	17,763	661	3.9%
EXECUTIVE DIRECTION	679	476	2,032	2,085	2,766	2,087	307.4%
HUMAN RESOURCES	2,940	2,668	2,408	2,745	3,210	270	9.2%
CFO	1,970	1,456	1,359	1,650	1,881	-89	-4.5%
PROCUREMENT	1,005	1,079	957	1,070	1,126	121	12.0%
LEGAL	909	915	802	717	669	-240	-26.4%
CENTRAL ADMIN SERVICES	2,561	1,772	1,581	1,965	2,095	-466	-18.2%
PROGRAM/PROJECT CONTROL	2,149	1,661	1,125	1,334	1,617	-532	-24.8%
INFORMATION OUTREACH	1,271	1,133	900	987	1,115	-156	-12.3%
INFORMATION SERVICES	3,398	3,194	2,468	3,327	3,284	-114	-3.4%
OTHER	220	0	0	0	0	-220	-100.0%
TOTAL MISSION SUPPORT as % of TOTAL	15.1%	16.1%	16.2%	16.3%	16.7%		
TOTAL MISSION SUPPORT	22,357	24,801	27,663	29,563	33,784	11,427	51.1%
ENVIRONMENTAL	1,645	1,686	2,338	3,128	3,147	1,502	91.3%
SAFETY AND HEALTH	5,363	5,308	4,950	6,179	9,329	3,966	74.0%
FACILITIES MANAGEMENT	1,245	1,315	1,255	2,070	2,871	1,626	130.6%
MAINTENANCE	6,612	8,054	10,193	8,426	8,829	2,217	33.5%
UTILITIES	730	1,207	1,424	1,249	1,411	681	93.3%
SAFEGUARDS AND SECURITY	3,007	3,532	3,986	4,479	4,162	1,155	38.4%
LOGISTICS SUPPORT	1,046	1,198	1,107	1,197	1,214	168	16.1%
QUALITY ASSURANCE	2,709	2,501	2,410	2,835	2,821	112	4.1%
LABORATORY/TECHNICAL SUPPORT	0	0	0	0	0	0	0.0%
TOTAL SITE SPECIFIC as % of TOTAL	9.7%	12.8%	8.4%	8.8%	9.3%		
TOTAL SITE SPECIFIC	14,423	19,647	14,336	16,045	18,855	4,432	30.7%
MANAGEMENT/INCENTIVE FEE	8,871	14,315	7,179	9,689	10,087	1,216	13.7%
TAXES	5,552	5,332	7,157	6,356	8,768	3,216	57.9%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

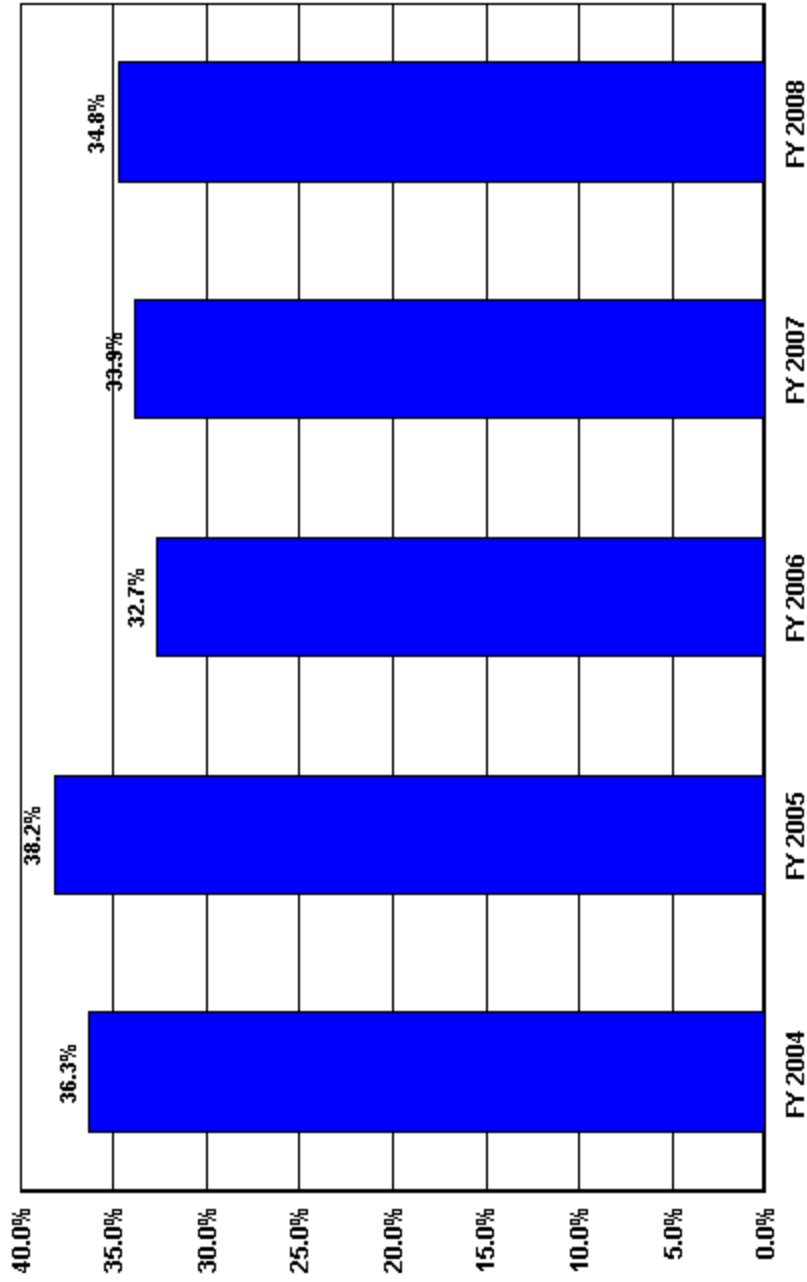
US Department of Energy
 Total Functional Support
 WIPP/Westinghouse



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	53,882	58,802	55,631	61,488	70,402

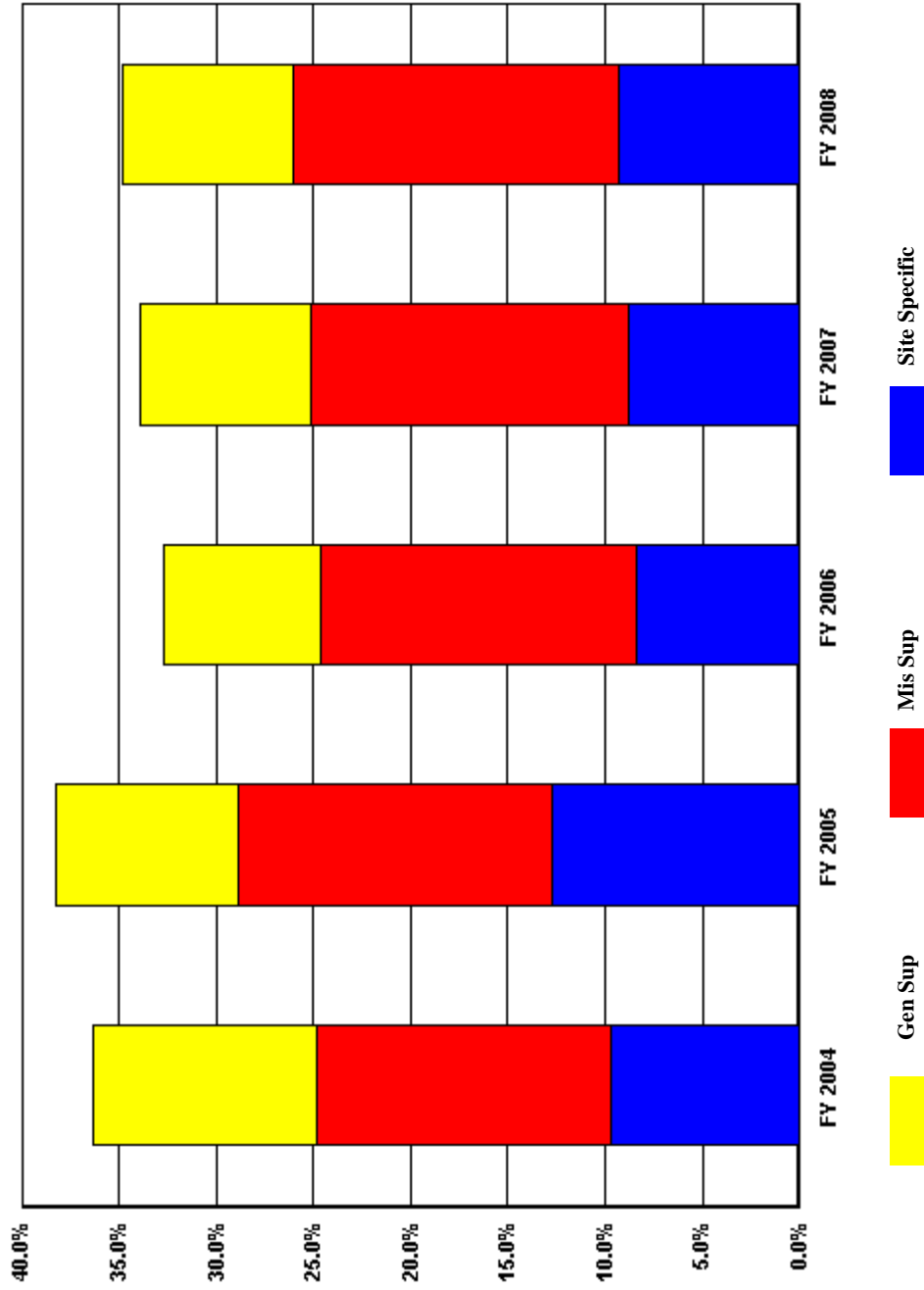
**US Department of Energy
Total Functional Support as a % of Total Costs
WIPP/Westinghouse**



 Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	36.3%	38.2%	32.7%	33.9%	34.8%

**US Department of Energy
Percent of Support Category to Total Costs
WIPP/Westinghouse**

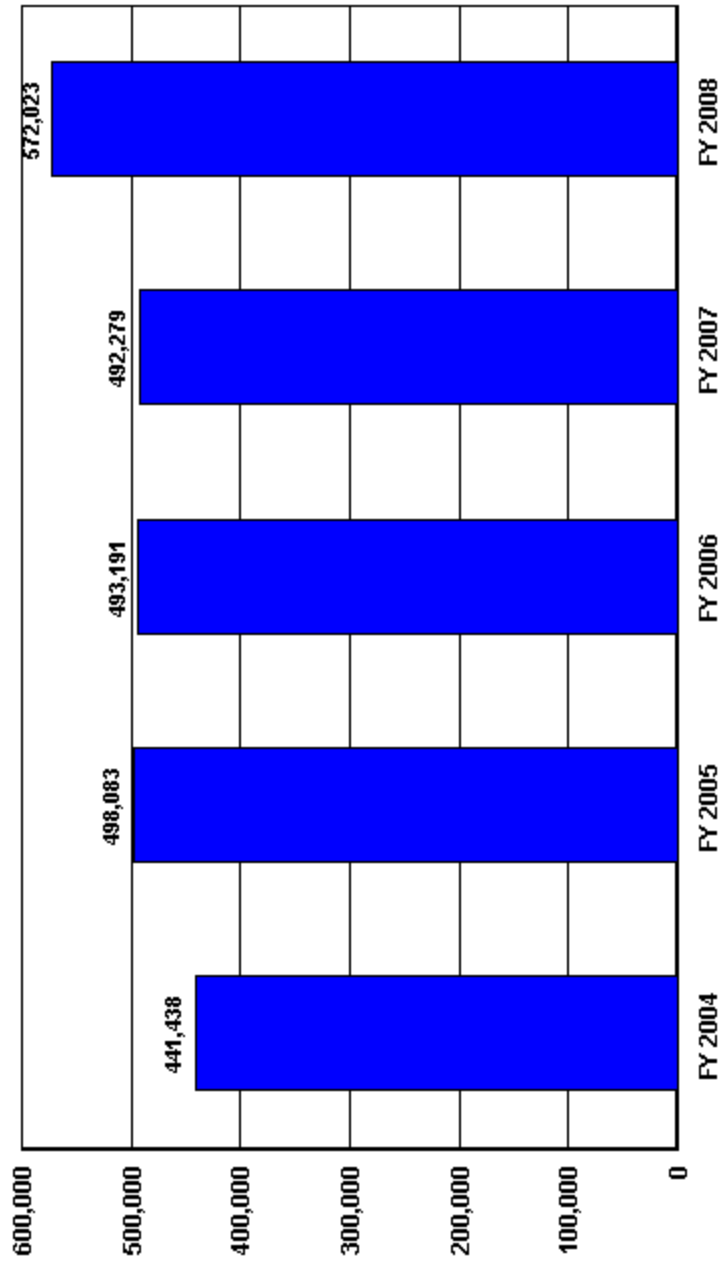


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	11.5%	9.3%	8.0%	8.7%	8.8%
Mis Sup	15.1%	16.1%	16.2%	16.3%	16.7%
Site Specific	9.7%	12.8%	8.4%	8.8%	9.3%

Trends in Total Support Cost by Functional Categories
Y-12/BWXT (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	739,880	823,985	830,873	883,300	1,036,888	297,008	40.1%
Capital Construction	75,863	97,529	96,821	138,091	170,424	94,561	124.6%
Total Costs Less Construction	664,017	726,456	734,052	745,209	866,464	202,447	30.5%
Total Support Costs	441,438	498,083	493,191	492,279	572,023	130,585	29.6%
Mission Direct Operation	222,579	228,373	240,861	252,930	294,441	71,862	32.3%
Mission Direct Operation as % of Total Cost	30.1%	27.7%	29.0%	28.6%	28.4%		
Capital Construction as % of Total Cost	10.3%	11.8%	11.7%	15.6%	16.4%		
Total Support Cost as % of Total Cost	59.7%	60.4%	59.4%	55.7%	55.2%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	59.7%	60.4%	59.4%	55.7%	55.2%		
TOTAL SUPPORT COST	441,438	498,083	493,191	492,279	572,023	130,585	29.6%
TOTAL GENERAL SUPPORT as % of TOTAL	13.1%	15.2%	14.0%	13.8%	14.1%		
TOTAL GENERAL SUPPORT	96,766	125,423	116,359	121,478	146,143	49,377	51.0%
EXECUTIVE DIRECTION	2,437	6,493	9,114	9,131	8,383	5,946	244.0%
HUMAN RESOURCES	16,787	23,907	16,300	14,554	12,647	-4,140	-24.7%
CFO	9,543	9,331	8,655	8,873	8,024	-1,519	-15.9%
PROCUREMENT	5,613	7,428	5,210	5,021	5,557	-56	-1.0%
LEGAL	2,901	3,801	4,495	4,709	3,390	489	16.9%
CENTRAL ADMIN SERVICES	12,977	11,581	11,825	11,671	10,854	-2,123	-16.4%
PROGRAM/PROJECT CONTROL	19,657	21,265	21,217	14,534	18,098	-1,559	-7.9%
INFORMATION OUTREACH	2,463	3,447	4,559	8,435	6,213	3,750	152.3%
INFORMATION SERVICES	24,752	37,005	24,267	31,533	29,373	4,621	18.7%
OTHER	-364	1,165	10,717	13,017	43,604	43,968	12,079.1%
TOTAL MISSION SUPPORT as % of TOTAL	43.2%	40.8%	40.9%	37.5%	34.5%		
TOTAL MISSION SUPPORT	319,970	335,843	340,196	331,370	357,880	37,910	11.8%
ENVIRONMENTAL	7,191	9,743	9,359	9,821	15,791	8,600	119.6%
SAFETY AND HEALTH	52,232	44,860	46,048	47,170	47,967	-4,265	-8.2%
FACILITIES MANAGEMENT	16,963	20,970	21,977	18,226	25,057	8,094	47.7%
MAINTENANCE	83,915	82,168	78,585	73,328	81,543	-2,372	-2.8%
UTILITIES	41,918	41,981	42,283	38,521	41,413	-505	-1.2%
SAFEGUARDS AND SECURITY	85,050	98,509	107,251	110,068	117,949	32,899	38.7%
LOGISTICS SUPPORT	5,562	7,266	5,757	7,691	5,595	33	0.6%
QUALITY ASSURANCE	12,227	11,195	11,329	10,096	7,499	-4,728	-38.7%
LABORATORY/TECHNICAL SUPPORT	14,912	19,151	17,607	16,449	15,066	154	1.0%
TOTAL SITE SPECIFIC as % of TOTAL	3.3%	4.5%	4.4%	4.5%	6.6%		
TOTAL SITE SPECIFIC	24,702	36,817	36,636	39,431	68,000	43,298	175.3%
MANAGEMENT/INCENTIVE FEE	20,691	29,450	31,300	32,000	58,471	37,780	182.6%
TAXES	10	2,263	1,465	3,891	4,636	4,626	46,260.0%
LDRD / PDRD / SDRD	4,001	5,104	3,871	3,540	4,893	892	22.3%

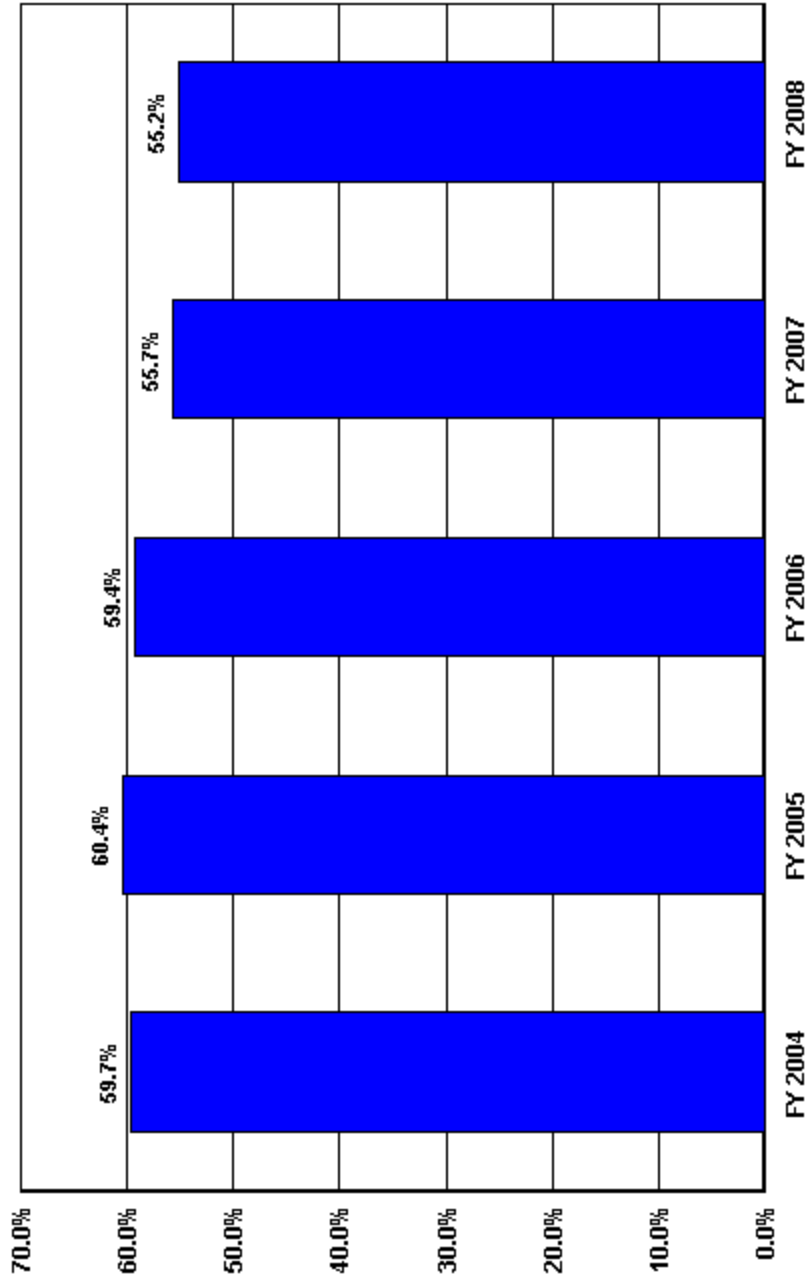
US Department of Energy
 Total Functional Support
 Y-12/BWXT



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	441,438	498,083	493,191	492,279	572,023

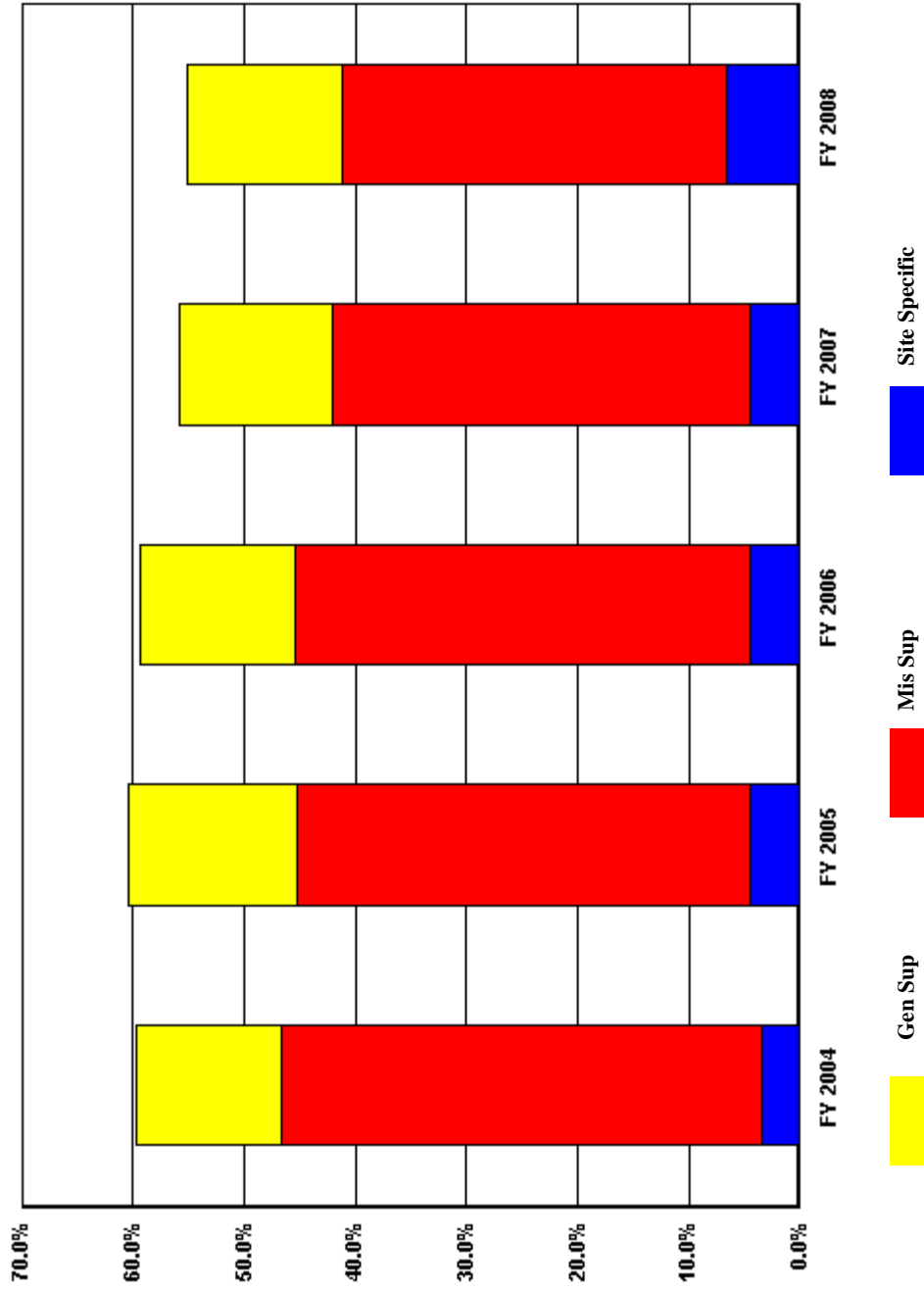
**US Department of Energy
Total Functional Support as a % of Total Costs
Y-12/BWXT**



 Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	59.7%	60.4%	59.4%	55.7%	55.2%

**US Department of Energy
Percent of Support Category to Total Costs
Y-12/BWXT**

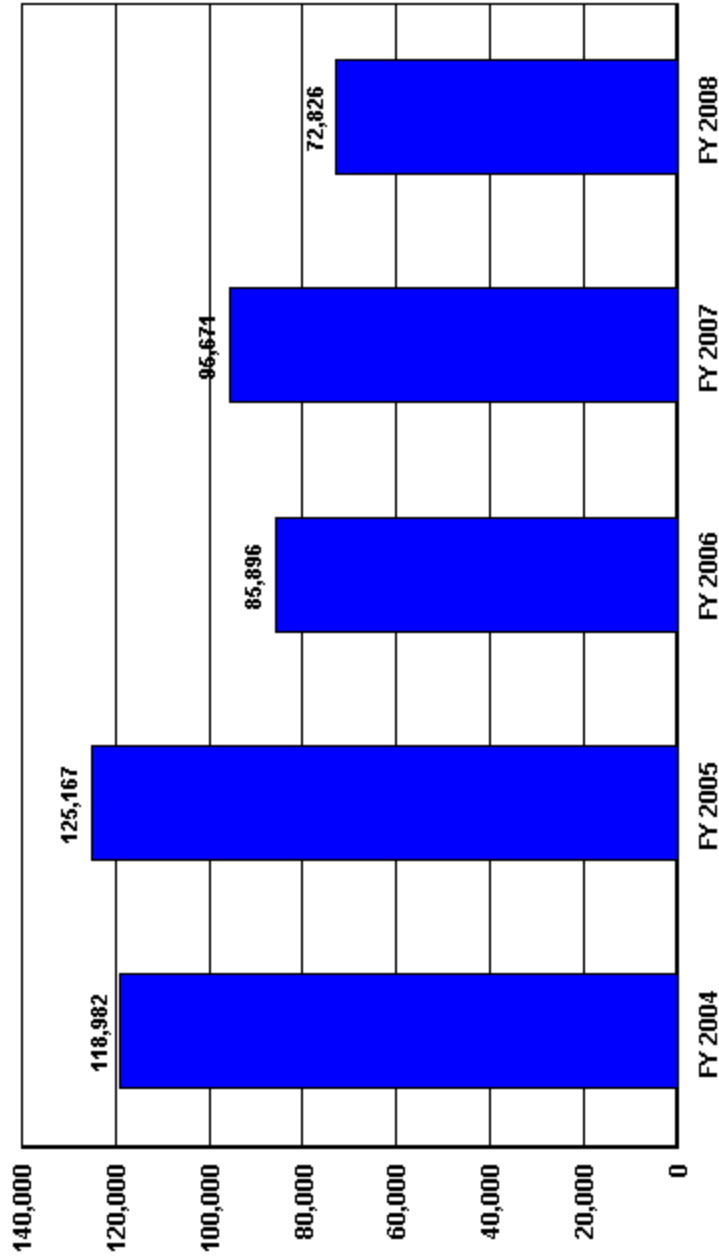


	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	13.1%	15.2%	14.0%	13.8%	14.1%
Mis Sup	43.2%	40.8%	40.9%	37.5%	34.5%
Site Specific	3.3%	4.5%	4.4%	4.5%	6.6%

Trends in Total Support Cost by Functional Categories
Yucca Mountain/Bechtel-SAIC (\$000)
FY 2008

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	\$ Change 2004 To FY 2008	% Change 2004 To FY 2008
Total Costs	283,928	266,446	255,572	238,612	167,325	-116,603	-41.1%
Capital Construction	2,022	162	2,365	1,025	0	-2,022	-100.0%
Total Costs Less Construction	281,906	266,284	253,207	237,587	167,325	-114,581	-40.6%
Total Support Costs	118,982	125,167	85,896	95,671	72,826	-46,156	-38.8%
Mission Direct Operation	162,924	141,117	167,311	141,916	94,499	-68,425	-42.0%
Mission Direct Operation as % of Total Cost	57.4%	53.0%	65.5%	59.5%	56.5%		
Capital Construction as % of Total Cost	0.7%	0.1%	0.9%	0.4%	0.0%		
Total Support Cost as % of Total Cost	41.9%	47.0%	33.6%	40.1%	43.5%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%		
TOTAL SUPPORT COST as % of TOTAL COST	41.9%	47.0%	33.6%	40.1%	43.5%		
TOTAL SUPPORT COST	118,982	125,167	85,896	95,671	72,826	-46,156	-38.8%
TOTAL GENERAL SUPPORT as % of TOTAL	22.3%	22.7%	21.7%	19.3%	17.9%		
TOTAL GENERAL SUPPORT	63,290	60,550	55,547	46,088	29,919	-33,371	-52.7%
EXECUTIVE DIRECTION	7,069	7,000	5,174	6,783	4,792	-2,277	-32.2%
HUMAN RESOURCES	5,784	5,374	4,691	6,780	3,650	-2,134	-36.9%
CFO	3,138	2,895	2,689	2,482	1,962	-1,176	-37.5%
PROCUREMENT	2,789	2,698	2,856	2,715	1,649	-1,140	-40.9%
LEGAL	1,592	6,411	5,875	1,885	575	-1,017	-63.9%
CENTRAL ADMIN SERVICES	12,445	9,926	8,272	6,986	3,787	-8,658	-69.6%
PROGRAM/PROJECT CONTROL	5,284	3,986	3,406	3,043	1,883	-3,401	-64.4%
INFORMATION OUTREACH	3,586	3,178	2,403	2,391	1,699	-1,887	-52.6%
INFORMATION SERVICES	20,651	16,738	18,056	12,107	7,989	-12,662	-61.3%
OTHER	952	2,344	2,125	916	1,933	981	103.0%
TOTAL MISSION SUPPORT as % of TOTAL	13.5%	14.7%	12.8%	12.1%	14.3%		
TOTAL MISSION SUPPORT	38,444	39,267	32,587	28,891	23,862	-14,582	-37.9%
ENVIRONMENTAL	3,900	3,312	3,472	2,700	1,952	-1,948	-49.9%
SAFETY AND HEALTH	4,903	5,310	6,536	4,025	2,315	-2,588	-52.8%
FACILITIES MANAGEMENT	11,456	9,333	8,291	9,970	8,025	-3,431	-29.9%
MAINTENANCE	5,281	6,729	7	1,272	449	-4,832	-91.5%
UTILITIES	690	697	1,476	1,551	1,014	324	47.0%
SAFEGUARDS AND SECURITY	694	2,172	2,099	2,274	4,974	4,280	616.7%
LOGISTICS SUPPORT	2,210	2,803	3,128	1,622	1,015	-1,195	-54.1%
QUALITY ASSURANCE	9,310	8,911	7,562	5,477	4,118	-5,192	-55.8%
LABORATORY/TECHNICAL SUPPORT	0	0	16	0	0	0	0.0%
TOTAL SITE SPECIFIC as % of TOTAL	6.1%	9.5%	-0.9%	8.7%	11.4%		
TOTAL SITE SPECIFIC	17,248	25,350	-2,238	20,692	19,045	1,797	10.4%
MANAGEMENT/INCENTIVE FEE	17,102	25,248	-2,327	20,650	18,924	1,822	10.7%
TAXES	146	102	89	42	121	-25	-17.1%
LDRD / PDRD / SDRD	0	0	0	0	0	0	0.0%

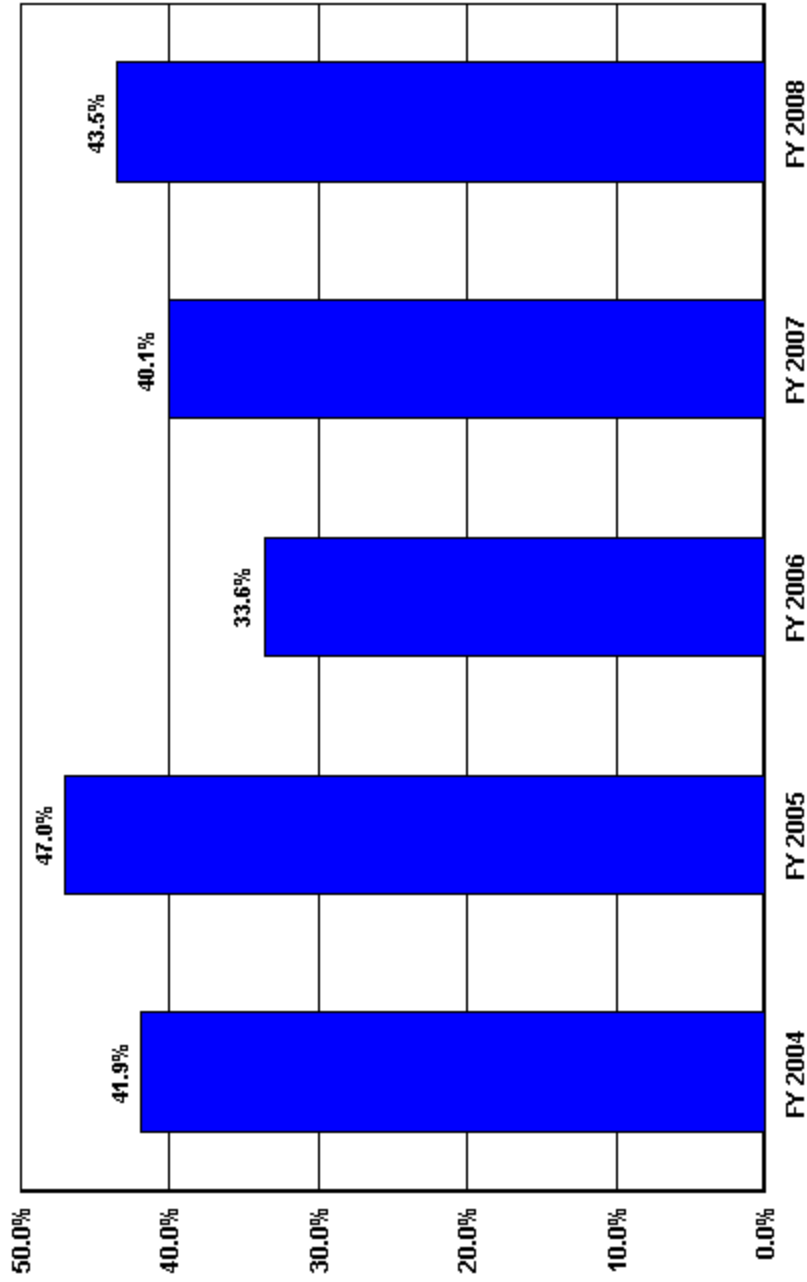
US Department of Energy
 Total Functional Support
 Yucca Mountain/Bechtel-SAIC



Total Functional Support (\$ in 000's)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	118,982	125,167	85,896	95,671	72,826

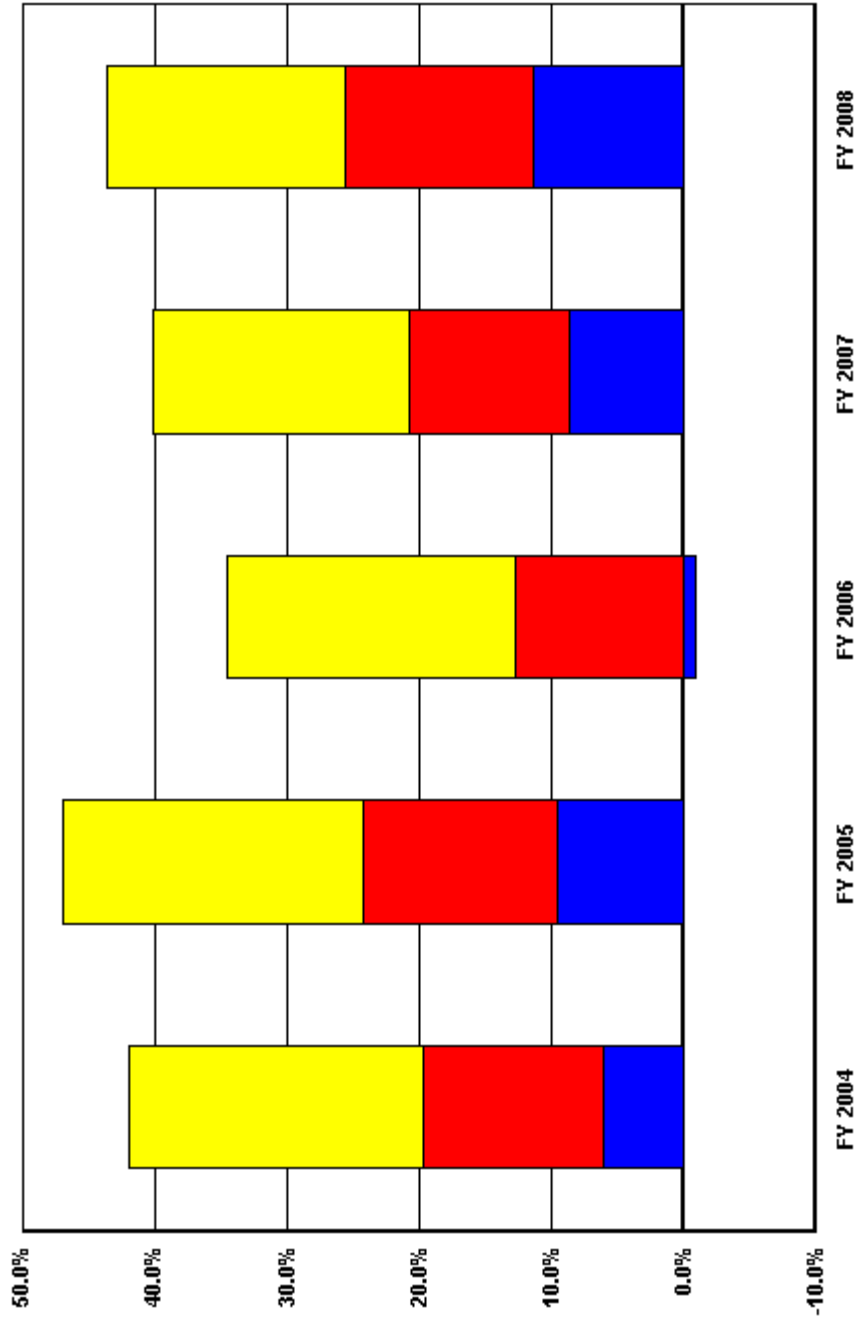
**US Department of Energy
Total Functional Support as a % of Total Costs
Yucca Mountain/Bechtel-SAIC**



 Total Functional Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Functional Support	41.9%	47.0%	33.6%	40.1%	43.5%

**US Department of Energy
Percent of Support Category to Total Costs
Yucca Mountain/Bechtel-SAIC**



■ Gen Sup
 ■ Mis Sup
 ■ Site Specific

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Gen Sup	22.3%	22.7%	21.7%	19.3%	17.9%
Mis Sup	13.5%	14.7%	12.8%	12.1%	14.3%
Site Specific	6.1%	9.5%	-0.9%	8.7%	11.4%

APPENDIX A - DEFINITIONS

* **Signifies the definition has been revised since the FY 2005 report.**

A. General Terms

1. ***Capital/construction** - Prime capital and construction cost related to Line Items, Capital Equipment and General Plant Projects. This includes the cost of Institutional General Plant Projects and Capital Equipment that are paid for with indirect funds. All identifiable support cost should be included in the appropriate general support, mission support or site specific categories.
2. ***Functional Support Cost**: The Department's major sites are funded from multiple appropriations and programs. These appropriations and programs represent the Department's missions as defined by Congress. There are many activities necessary that provide support to carry out these core missions. The cost of these activities is assigned to programs either directly or indirectly. Once charged or assigned they are usually absorbed into the cost of the mission activity and are not uniquely identified in the financial systems. Functional Support cost is intended to capture these costs at their point of origin, prior to any distributions, and provide visibility for management.

For reported Functional Support Cost purposes the Department has defined the following categories and subcategories:

- General Support: Executive Direction, Human Resources, CFO, Procurement, Legal, Central Administrative Services, Program/Project Planning & Control, Information Outreach, Information Services and Other.
- Mission Support: Environmental, Safety and Health; Facilities Management; Maintenance; Utilities; Safeguards and Security; Logistic Support; Quality Assurance; and Laboratory/Technical Support.
- Site-Specific: Management/Award Fee/Incentive Fee, Taxes and LDRD/PDRD/SDRD.

Functional support cost attributes:

- Determined in accordance with these definitions.
- Determined without regard to funding source.
- Determined without regard to Cost Accounting Standards (CAS) classification of indirect or direct. May be defined as indirect or direct in CAS Disclosure Statement.

- Determined prior to overhead distributions so costs are prime (direct labor, direct material and other direct costs).
- Costs are usually assigned to more than one program.
- Represent activities necessary to complete mission, but are not mission activities.
- Crosscuts costs by programmatic budget reporting classification as recorded in DOE financial systems. Functional Support cost and Mission Direct cost together at each site should equal the contractor's total cost. However, there are some sites that combine two contractors' costs into one report (such as the inclusion of a security contract), or sites where DOE pays the security costs but has the prime contractor included it in their functional cost report. In these cases the reported costs will be higher. All Functional Support and Mission Direct costs together should equal the total DOE contractor cost with those exceptions.
- Includes the cost of work performed for and charged to other DOE sites. In other words, the performing site includes the cost of doing the work for other DOE sites in their functional cost report. The site having the work done does not include the cost.

3. **General Support:** Represents cost categories which would exist regardless of the specific mission.
4. ***Mission Direct:** For purposes of reporting, Mission Direct cost is all the costs that do not meet any of the "support" definitions provided in this guidance. These are generally prime costs (direct labor, direct material and other direct costs) incurred to directly accomplish the Department's mission. These represent activities that may be funded directly or indirectly.
5. **Mission Support:** Represents support cost categories that exist solely due to the unique mission being accomplished.
6. **Site Specific:** Represents cost categories not defined as general support, mission support or construction.
7. ***Support Cost By Functional Activity (SCFA) System:** This system is used to collect and report Functional Support Cost. The web address for the SCFA is <https://scfa.doe.gov>. Your computer or workstation must have access through DOE-Net, the DOE Firewall. A user can request a password and user-ID at the web site.
8. **Total Cost:** Includes Mission Direct, Construction and Functional Support Costs and is equal to total program costs.

B. All 22 Support Cost Categories

General Support

1. **Executive Direction** - Includes costs normally associated with the executive level of management. Examples of activities in this account may be the Laboratory Director, President and other top level management and immediate staff (Secretary, Special Assistants, etc.), Science Advisors and Deputy Directors, Vice Presidents, etc. This category also includes Total Quality Management (TQM) type activities, such as the development and administration of Total Quality Improvement Plans, cost savings and reengineering programs administration, etc.; and institutional/strategic planning, including development and control, and any site specific development. All other management/supervisor activities, including related incidental costs, should be reported in the appropriate support/mission category.
2. **Human Resources** - Includes costs associated with recruiting, wage and salary administration, equal employment opportunity and diversity activities, benefits administration, employee concerns programs, central training development services (job specific training development curriculum should be included in the specific category to which it applies), industrial relations, personnel records, employee claims, adjudications, grievances, arbitration, educational programs providing for undergraduate and graduate course work and other personnel services.
3. **Chief Financial Officer** - Includes costs associated with activities of a financial nature, such as general accounting, payroll, travel accounting, funds control, cost accounting, financial systems management and non-project/program specific budget coordination and control, such as indirects and internal audit.
4. **Procurement** - Includes costs associated with activities related to make/buy decisions, contracting, purchasing, contract administration (including prime) and acquisition of resources to conduct activities, as well as to conduct audit and cost/price analysis activities.
5. **Legal** - Includes costs associated with legal counsel support and litigation support. Includes outside legal support and ethics functions.
6. ***Central Administrative Services** – Includes costs associated with travel reservation support, food service, printing and graphic support services including cost-per-copy contracts (convenience copiers), records management, and all library-related activities. Also includes clerical support pool costs, but does not include the cost of secretarial and clerical positions that are permanent in nature and directly support another category or mission direct. These should be included in the respective category (or mission direct) they support, even if they are considered in a secretarial or clerical pool.

7. ***Program/Project Planning & Control** - Includes cost associated with support and execution of program/project budgeting, funding requests, baseline control and preparation (including planning, scheduling, coordination, change control, cost estimating, and program specific reporting and analysis). Also includes master scheduling, project management system administration, and baseline pricing and validation efforts. This category does not include actual program/project management functions. This type of cost should be reported in the specific mission or support categories it is related to.
8. ***Information/Outreach Activities** - Cost associated with media communication, public relations, technology transfer, business development, technical information management, educational programs, employee outreach program, stakeholder-related outreach, activities contributing to the development of the local/regional economy, and other information or outreach activities such as HBCU (Historically Black Colleges and Universities) and other University-related activities, including stakeholder agencies and Washington, D.C., liaison activities. This category includes:

Information Outreach Activities:

Public Relations/Information – includes all cost associated with activities which provide non-technical information about the M&O Contractor and its activities to the general public, news media, etc.

Technology Transfer/Business Development – Includes all cost associated with activities that encourage the further development of promising technologies; disseminate information to appropriate researchers, organizations, industry, governmental bodies and other institutions; and other activities that assist in affecting the introduction of technologies into the marketplace.

Technical Information Management – Includes all cost associated with activities to develop and make available technical information.

Employee Outreach Programs – Includes all cost associated with activities by employees utilizing their technical expertise for the benefit of external stakeholders.

Other Information Outreach Activities – Includes all cost associated with other outreach activities that are not defined above.

Stakeholder-Related Outreach – Community relations and education programs to promote enhanced understanding of the site by local and State stakeholders.

9. **Information Services** - Costs associated with Automated Data Processing (ADP) services (central computer facilities and service organizations including business and scientific), communications (mail, both electronic and hard copy including postage, subcontracted delivery services, etc.), networking (groups of computers that communicate with each other, share peripherals and access remote hosts or other networks) and telecommunications services (communication by electronic submission of impulses over telephone/optic lines including cell phones). Includes pagers and related systems, but not the maintenance of these systems. Also includes computer

leases. Does not include computer bill-out rates in any other functional category. This category includes systems analysts/programmers; however, specific systems management and administrative costs for various business and scientific systems should be included in their respective functional categories. (Note: Dedicated scientific activities, experiments, analysis, etc., should be included in the appropriate category. Also computer hardware maintenance activities are to be reported within the maintenance category.)

10. ***Other** - Cost which is not identified in another functional cost category. This includes legal settlements (excluding attorney fees), workforce restructuring activities (severance, benefits and outplacement services), general company liability insurance expenditures, contractor transition cost and legacy workers' compensation cost. Specifically identify significant cost activities and provide footnotes.

Mission Support

11. ***Environmental** - (Note: only the "Permitting" section of this definition changed.) Includes costs associated with the development, implementation and maintenance of effluent controls, environmental monitoring and surveillance, permitting, auditing and evaluation to assure environmental compliance and pollution prevention. These activities, performed on a routine basis, are necessary to maintain compliance with Federal, State and local regulations, as well as applicable DOE Orders and directives. This category does not include actual waste storage or cleanup activities. The category includes:

Effluent and Environmental Monitoring and Surveillance - Monitoring activities include data base monitoring as required by DOE directive or compliance monitoring as required by the environmental regulatory authorities, such as air and water monitoring. (Note: Actual sample analysis should be included in Laboratory Support or Other Technical Support Activities.)

Permitting - Includes activities involved in the preparation, certification and maintenance of environmental permits and permit applications. Also includes those activities involved in reporting the results of environmental monitoring, analysis and evaluation. These activities are necessary to obtain permits from regulatory agencies regarding plant releases, discharges and/or material storage. (Note: Environmental Impact Statement costs and related activities are to be included in the appropriate category they support.)

Auditing and Evaluation - These audits are done as a routine mechanism to ensure environmental compliance with internal and external directives, including the National Environmental Policy Act (NEPA). Encompasses costs associated with implementation of the Environmental, Safety and Health Compliance Assessment activities (such as related "Tiger Team" activities). Also includes the development of performance objectives and environmental auditing procedures.

Non-Environmental Management Waste Management - The Non-EM Waste Management functional area includes those activities addressing the treatment, storage and disposal of wastes. Activities include characterization and certification of waste to ensure its proper treatment or disposal; waste handling and temporary storage activities, such as operation of 90-day satellite accumulation areas for the storage of hazardous waste; operation and management of all waste treatment and disposal systems; and final disposal of all wastes.

12. ***Safety & Health** - Costs associated with safety and health programs, such as emergency preparedness, fire protection, industrial hygiene, industrial safety, occupational medical services, nuclear safety, work smart programs, radiation protection, transportation safety (does not include traffic management functions – include this item in logistics) and management oversight. This category excludes remediation which is included in mission direct. Further definitions are as follows:

Emergency Preparedness – Emergency Preparedness includes all those activities that are intended to provide personnel with a special capability to respond to incidents and accidents, excluding fire protection activities described in the next section. Activities in this area include maintenance inspection of emergency facilities and equipment; emergency response team; personnel training; developing and implementing drills and exercises; purchase of self-help supplies; maintaining and updating emergency management and self-help plans based on site specific safety analyses; coordination with State and local authorities and Federal Agencies. This area excludes plant and equipment that are part of safety systems relied upon to prevent or mitigate accidents (HVAC process monitors, facility egress signs and equipment, etc.), as they are addressed in Industrial Safety or Nuclear Safety.

Fire Protection – Fire Protection includes all those activities that are intended to prevent, detect, alert and suppress fires. Activities in this area include inspection and testing of fire prevention, detection (e.g., alarm systems) and suppression systems; fire fighting and emergency response, loss prevention; operation of ambulances and fire fighting equipment; testing and inspection of fire protection equipment and alarm systems; flammable and explosive material control; Federal, state and local certification and training, such as the National Fire Protection Association certification; review of construction and design plans for fire hazards; dispatch centers and mutual aid agreements with local authorities. This area excludes those fire protection activities and/or systems that are solely for the benefit or protection of nuclear systems, storage areas and/or processes (e.g., glove box inerting systems). These excluded activities are to be included in Nuclear Safety.

Industrial Hygiene (IH) – Industrial Hygiene includes all those activities that are intended to provide protection to workers from physical and chemical hazards. IH is concerned with recognizing, evaluating and controlling hazards for solvents, carcinogens, non-ionizing radiation, asbestos, beryllium, heat stress, noise and ventilation systems. Activities in this area include interpreting regulations and policy, developing engineering and administrative controls, performing inspections and

assessments, sharing best practices and lessons learned, reengineering tasks, identifying hazardous materials (but not removal of), and written and verbal communication of real and perceived hazards. Include radiological and non-radiological laundry services. Exclude medical surveillance and employee medical records, which are covered in Occupational Medical Services. Exclude exposure of workers to radioactivity which is covered in Radiation Protection (note that non-ionizing radiation is included).

Industrial Safety (IS) – Industrial Safety includes all those activities that are intended for the protection of workers from physical trauma in the areas of electrical safety; laser protection; ergonomics; machinery and machine guarding; personnel protection from slips, trips and falls; compressed gas and pressure system safety; hoisting, rigging and material handling; lockout/tag-out; confined space controls; platform man-lift and scaffolding usage; safe surfaces for walking and working; cutting, welding and boring safety; hand and portable power tool safety; explosives and hazardous material handling, storage and use; construction safety; firearms safety; and facility egress. Activities in this area include interpreting regulations and policy, developing engineering and administrative controls, performing inspections and assessments, sharing best practices and lessons learned, and conducting accident investigations. Include Personnel Protection Equipment (PPE) such as hard hats, gloves, safety glasses, safety shoes, noise protection and respirators. Include the purchase and installation of physical plant and equipment that are part of industrial safety systems relied upon to prevent or mitigate accidents (e.g., HVAC process monitors, facility egress signs and equipment, etc.)

Occupational Medical Services – Occupational Medical Services includes all those activities that are intended to ensure that workers are physically and psychologically capable of performing their assigned work duties and protected from hazards that may result in adverse health effects. Activities in this area include providing a comprehensive occupational medical program, including employee health examinations for pre-placement and qualification, periodic, return to work, fitness for duty and termination examinations; eye examinations; diagnosis and treatment of occupational illnesses and injuries; employee health counseling (employee assistance program and wellness); maintenance of medical records; emergency medical treatment and triage; specialized medical equipment; and immunization programs.

Nuclear Safety – Nuclear Safety includes activities that are intended to maintain criticality safety and nuclear operations safety. Activities in this area include control of systems and parameters within sub critical limits, and use of systems, procedure, equipment, analyses, programs, and personnel to ensure safe nuclear reactor and nuclear non-reactor operations. Include fire protection activities and/or systems that are solely for the benefit or protection of nuclear systems, storage areas and/or processes (e.g., glove box inerting systems).

Radiation Protection – Radiation Protection includes all those activities that are intended to control exposures of workers and the public to radioactivity. Activities in

this area include interpreting regulations and policy; developing engineering and administrative controls and procedures; performing inspections and assessments; sharing best practices and lessons learned; conducting event investigations; personnel dosimetry; bioassay and ALARA (As Low As Reasonably Achievable) programs; creating and maintaining radiation exposure records; and responding to exposure of workers to radioactive contamination. Also includes verifying effectiveness of engineered controls, such as control equipment for radiation sources; interlocks, instrumentation, and shielding for radiation-generating devices; control of paths for inhalation or ingestion of radiation; equipment used to minimize or mitigate external exposure; fixed and portable instrumentation for radiation detection and measurement; and contamination control.

Transportation Safety – Transportation Safety includes all those activities that are intended to ensure safe packaging and transportation. Activities in this area include packaging certification; coordination of intra-building and on-site movements and transfers; off-site and international shipments; transportation (including marking and labeling) of material; maintenance inspection of transportation equipment; testing and technology of transportation operators; aviation safety; motor vehicle safety; water craft safety; and rail safety.

Management and Oversight – Management and Oversight includes all those activities that are intended to coordinate, direct, integrate and control Safety and Health (S&H) activities **across multiple areas**. Activities in this area include S&H documentation and document control activities; configuration management; providing training, S&H performance trending, analyses and lessons learned feedback; corrective action tracking; S&H self-assessment activities; dedicated internal S&H personnel; coordination and communication with DOE, State and local authorities; internal audits and surveillance; external S&H program reviews; operational readiness reviews; and performance and documentation of comprehensive safety analyses. Nuclear safety analyses are included in Nuclear Safety. Program elements such as quality assurance, management systems, oversight and physical infrastructure are inherent to all areas and are intended to be accounted for in the specific areas.

13. ***Facilities Management** - Cost associated with efforts that either create or improve property plant and equipment, and do not meet the capitalization criteria; or support activities that create or improve property, plant and equipment. Facilities management activities add to existing property, plant and equipment or extend the life of existing property, plant and equipment. This is distinct from maintenance activities. Maintenance activities only sustain existing property, plant and equipment in a usable condition and do not result in increasing capabilities of existing property, plant or equipment. Examples of activities in this category are: facilities remodeling, facilities utilization analysis, modification and upgrade analysis, facilities planning and condition determinations, and lease and rental of real property. Rents and leases of other than real property are included in the appropriate category. Facilities Management includes engineering activities such as HVAC systems, electrical

mechanical activities, and repair and maintenance analysis if they extend the current useful life or result in improvements beyond existing capabilities.

- 14. *Maintenance** - Includes the cost of actual work incurred to sustain or continue the functionality of property, plant and equipment. It includes all phases of maintenance: preventive maintenance, predictive maintenance and corrective maintenance. This category includes all maintenance activities regardless of source of funds. (Note: All maintenance is included even though it is recognized these costs are incurred in support of other support and mission categories.) Maintenance activities include:

Preventive Maintenance - includes all those systematically planned and scheduled actions performed for the purpose of preventing equipment, system or facility failure.

Predictive Maintenance - includes actions necessary to monitor, find trends and analyze parameters associated with equipment, systems or facilities that are indicative of decreasing performance or impending failure.

Corrective Maintenance - The repair of failed or malfunctioning equipment, system or facility to restore the intended function or design condition. This maintenance does not result in significant extension of expected useful life. Includes asbestos removal and material replacement.

Facilities Maintenance

Cost to perform activities that sustain or continue existing functionality of real property. These are not activities that increase functionality or extend useful life. Costs that increase functionality or that extend useful life are treated in accordance with the capital assets accounting requirements. Maintenance functions include supervision, planning and scheduling, and storage and staging of materials and supplies. All phases of maintenance are included: preventive, predictive and corrective maintenance. Major functions also included in this category are the cost of janitorial services, pest control and other services to keep these facilities usable.

General Maintenance

Costs to perform activities that sustain or continue existing functionality of all other property and equipment not included in facilities maintenance. These are not activities that increase functionality or extend useful life. Costs that increase functionality or that extend useful life are treated in accordance with the capital assets accounting requirements. Examples of functions included in this category are: maintenance on production and process equipment/machines; computer hardware and network maintenance; maintenance of roads and grounds; maintenance of utilities; calibration, care, repair and storage of equipment used in monitoring, or the actual performance of, maintenance work; and planning and scheduling, and storage and staging of materials and supplies.

- 15. Utilities** - Costs include utility-related engineering associated with labor, operating plants and equipment, contract services for fuel, water treatment chemicals, or

support needed to provide electric power, heat, steam, chilled water, potable water, process gases and sanitary waste disposal to support business and research. This element includes all costs associated with contract services in support of utilities, such as fuel, water treatment chemicals and control systems (also include energy management related activities). Utilities include:

Central Steam Facility - Includes the fuel handling and storage facilities, all assigned personnel and the main steam distribution system.

Central Chilled Water Facility - Includes all assigned personnel and the main chilled water distribution system.

Water Supply System - Includes wells, treatment facilities, storage tanks, the main distribution system and all assigned personnel.

Sanitary Waste Disposal System - Includes the main collection system, refuse collection (internal as well as contracted services), treatment facilities and all assigned personnel.

Electrical Power - Distribution system including main substations and high-voltage distribution systems, and all assigned personnel, as well as all electricity purchases.

16. **Safeguards and Security** – Includes all costs associated with the development and implementation of a Safeguards and Security Program to protect nuclear materials, nuclear weapons, classified information and government property from theft, sabotage, espionage, or other acts that may cause adverse impacts on national security or to the health and safety of the public and employees. Specifically includes the following:

Program Direction - Includes all persons and operating costs for program management; vulnerability assessment; safeguards and security alarming process; professional development and training; inspections, surveys, assessments, facility approval (including Foreign Ownership, Control or Influence), tests and evaluations; policy oversight and administration and technology development oversight and program management, associated with the Safeguards and Security Program.

Protective Forces - Includes all personnel and operating costs associated with Protective Forces. This includes such things as salaries, overtime, benefits, travel, materials and supplies, uniforms, equipment, facilities, vehicles, helicopters, training, communications, federal and contractor management and oversight of protective forces.

Physical Security Protection Systems - Includes all personnel and operating costs associated with designing, installing, performance testing, contraband detection, alarm communications and control, intrusion detection and assessment, barriers and

access denial, entry and egress control, and vital components tampering and monitoring.

Transportation - All security-related transportation costs for transport of special nuclear materials, weapons and other classified material. Includes such costs as personnel, equipment, facilities security upgrades to vehicles and communications. Transportation costs associated with off-site shipment of wastes should be included in the Mission Category.

Information Security - Includes all personnel and operating costs associated with classified documents and material, classification, unclassified controlled nuclear information, security infractions, computer security, technical surveillance countermeasures and operations security.

Material Control and Accountability (MC&A) - Includes all personnel and operating costs associated with control and accountability of special nuclear materials (SNM), nuclear weapons, test devices and weapons components. Includes MC&A access areas, surveillance, containment, detection, assessment, testing, transfers, verifications and measurements, inventories, reconciliation and statistical analyses.

Research & Development - Includes all personnel and operating costs associated with research and development of physical security, information security, personnel security, material control and accountability, integrated systems, vulnerability assessment methods, technology application and tests and technology transfer to users or potential vendors.

Personnel Security - Includes initial investigations, reinvestigations, adjudication, security education, personnel security assurance program, visitor control, national agency checks and administrative review activities.

Cyber Security - Includes management of unclassified and classified data, information technology security assets, cyber information systems, including information technical utilities which include grid research, threat assessments, wireless networks, performance measures, risk management, configuration management, certification/accreditation, training, network monitoring and intrusion detection systems.

17. Logistics Support - Costs associated with shipping, receiving, transportation (excluding maintenance which is included in the Maintenance category), warehousing, motor pools, office equipment pools, property management and excessing activities; routine inventory write-offs and other logistic support activities. (Note: Final disposal costs for radiological/hazardous waste shipments are a Mission Direct cost.)

18. Quality Assurance - Costs associated with all quality assurance, reliability and regulatory activities. Included in this category are costs for quality engineering and

inspection services, quality assurance audits, occurrence reporting (such as the Occurrence Reporting and Processing System), development of quality program plans, operational readiness review coordination and other activities related to ensuring the quality assurance of site operations and facilities. This does not include costs incurred for weapons stockpile certification.

- 19. Laboratory/Tech Support** - Measurement and testing conducted within the context of sampling, field investigations, analytical chemistry and other similar studies. Includes the cost of other technical support services/activities, such as non-destructive assay, electronics services, machine shops, etc.

Site Specific

- 20. Management/Award Fee/Incentive Fee** - The management allowance is an amount paid to not-for-profit educational institutions for the equivalent of home or corporate office general and accounting expenses. The award and incentive fee is a fee that is paid to a contractor based on performance and includes shared savings incentive payments (such as cost savings incentives).

- 21. Taxes** - Includes State and municipal taxes, as well as "payments in lieu of taxes." Does not include taxes that are payroll related.

- 22. Laboratory Directed Research and Development (LDRD); Plant Directed Research, Development and Demonstration Program (PDRD); and Site Directed Research, Development and Demonstration Program (SDRD)** – LDRD portion reflects costs incurred in accordance with DOE Order 413.2A for the purpose of pursuing new and innovative scientific concepts of benefit to the DOE. Excludes allocations of overhead. The PDRD and SDRD portions reflect costs incurred in accordance with the legislative authority for these activities.

APPENDIX B - ALL 29 SUBMITTING SITES & CONTRACTORS
FY 2008 SUPPORT COST BY FUNCTIONAL ACTIVITY REPORT

Ames Laboratory/Iowa State
Argonne National Laboratory/University of Chicago
Bettis Atomic Power Laboratory/Bechtel
Brookhaven National Laboratory/Brookhaven Science Associates
Fermi National Accelerator Laboratory/University Research Association
Hanford/Fluor Daniel & Bechtel
Idaho National Lab/Battelle Energy Alliance
Idaho National Lab/Bechtel BWXT
Idaho National Lab/CH2MWG
Kansas City/Honeywell, FM&T
Knolls Atomic Power Laboratory/Lockheed Martin
Los Alamos National Laboratory/Los Alamos National Security
Lawrence Berkeley National Laboratory/University of California
Lawrence Livermore National Laboratory/University of California
National Renewable Energy Laboratory/Midwest Research Institute
Nevada/ National Securities Technology
Oak Ridge Environmental Management & Enrichment Facility/Bechtel Jacobs
Oak Ridge National Laboratory/UT-Battelle, LLC
Pacific Northwest National Laboratory/Battelle Memorial Institute
Pantex/BWXT
Princeton Plasma Physics Laboratory/Princeton University
Sandia National Laboratory/Lockheed Martin
Savannah River/Westinghouse & Wackenhut
Stanford Linear Accelerator Center/Stanford University
Strategic Petroleum Reserve/DynMcDermott Petroleum operations
WIPP/Westinghouse
West Valley/West Valley Nuclear Services
Yucca Mountain/Bechtel-SAIC
Y12/BWXT