

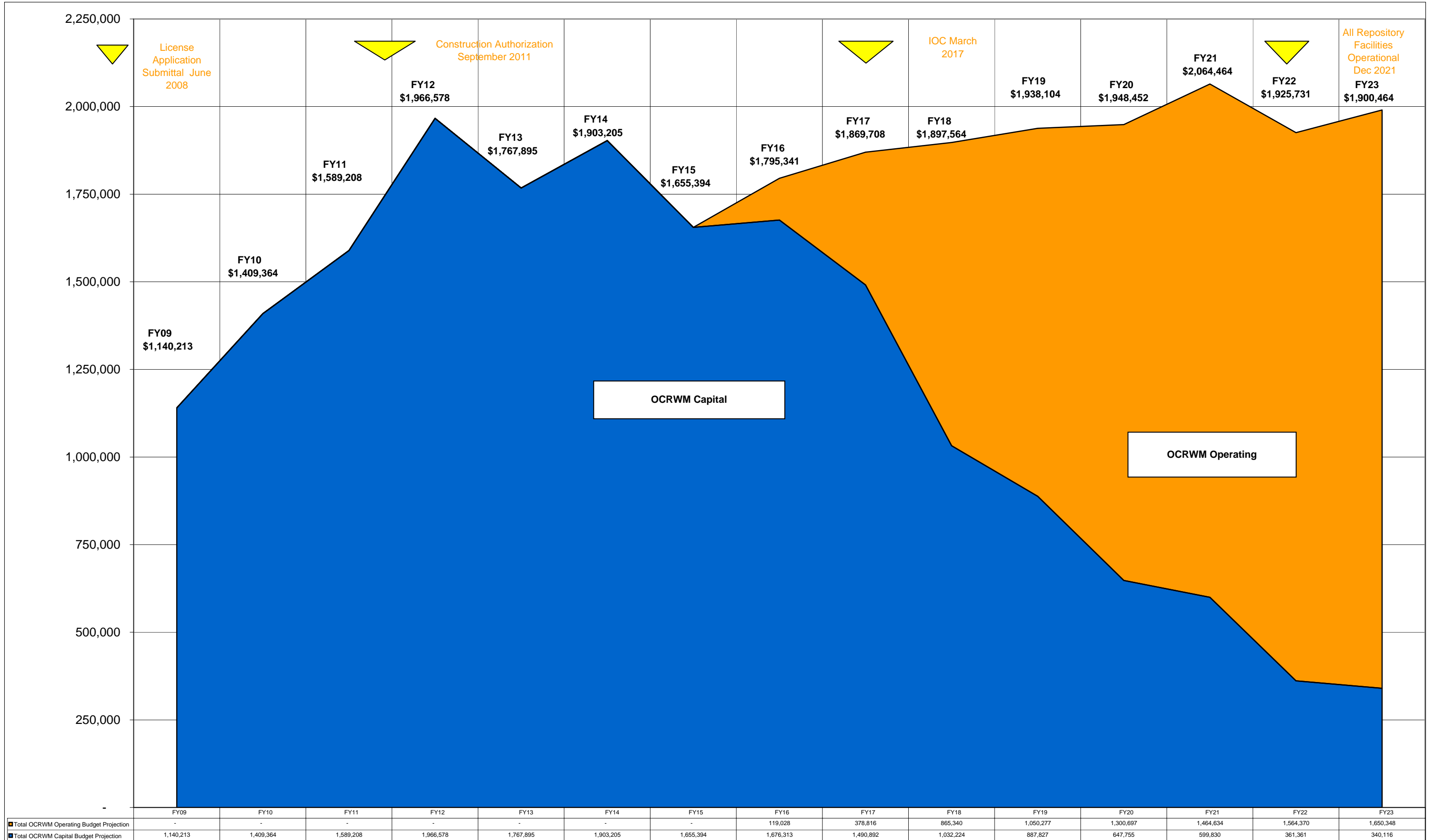
Table 1

## OCRWM Tier 1 Capital and Operating Budget Projection (Year of Expenditure \$K)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Total</u>
<b>BLOCK 1 - Capital cost estimates of \$18.5 billion (Figure 1-1)</b>																
<u>Capital Budget Projection</u>																
PM&I	176,287	180,474	184,252	190,117	200,367	204,494	211,474	217,000	166,386	105,737	88,897	66,163	60,250	17,515	12,882	2,082,297
National Transportation	36,361	55,918	82,147	139,395	130,082	135,811	158,649	175,061	185,367	-	-	-	-	-	-	1,098,791
Nevada Transportation Infrastructure	237,425	518,515	660,318	680,170	292,328	271,625	-	-	-	-	-	-	-	-	-	2,660,381
Repository	690,140	654,457	662,491	956,896	1,145,118	1,291,275	1,285,271	1,284,252	1,139,139	926,487	798,929	581,592	539,580	343,846	327,234	12,626,706
<b>Total OCRWM Capital Budget Projection</b>	<b>1,140,213</b>	<b>1,409,364</b>	<b>1,589,208</b>	<b>1,966,578</b>	<b>1,767,895</b>	<b>1,903,205</b>	<b>1,655,394</b>	<b>1,676,313</b>	<b>1,490,892</b>	<b>1,032,224</b>	<b>887,827</b>	<b>647,755</b>	<b>599,830</b>	<b>361,361</b>	<b>340,116</b>	<b>18,468,175</b>
<b>Total Cum Budget Projection</b>	<b>1,140,213</b>	<b>2,549,577</b>	<b>4,138,785</b>	<b>6,105,363</b>	<b>7,873,258</b>	<b>9,776,464</b>	<b>11,431,858</b>	<b>13,108,172</b>	<b>14,599,063</b>	<b>15,631,287</b>	<b>16,519,114</b>	<b>17,166,869</b>	<b>17,766,699</b>	<b>18,128,059</b>	<b>18,468,175</b>	
<b>BLOCK 2 - Operating cost estimates between FY 2016 and FY 2023 (Figure 1-2)</b>																
<u>Operating Budget Projection</u>																
PM&I	-	-	-	-	-	-	-	-	27,734	57,557	80,322	109,242	124,022	160,729	176,715	736,321
National Transportation	-	-	-	-	-	-	-	119,028	222,421	491,093	522,668	631,951	664,507	621,693	634,294	3,907,655
Nevada Transportation Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repository	-	-	-	-	-	-	-	-	128,661	316,690	447,287	559,504	676,105	781,948	839,339	3,749,534
<b>Total OCRWM Operating Budget Projection</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,028</b>	<b>378,816</b>	<b>865,340</b>	<b>1,050,277</b>	<b>1,300,697</b>	<b>1,464,634</b>	<b>1,564,370</b>	<b>1,650,348</b>	<b>8,393,510</b>
<b>Total Cum Operating Budget Projection</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,028</b>	<b>497,844</b>	<b>1,363,184</b>	<b>2,413,461</b>	<b>3,714,158</b>	<b>5,178,792</b>	<b>6,743,162</b>	<b>8,393,510</b>	
<b>BLOCK 3 - Total capital and operating costs of the Project (Figure 1-3)</b>																
<u>Grand Total Budget Projection</u>																
PM&I	176,287	180,474	184,252	190,117	200,367	204,494	211,474	217,000	194,120	163,294	169,219	175,405	184,272	178,244	189,597	2,629,021
National Transportation	36,361	55,918	82,147	139,395	130,082	135,811	158,649	175,089	407,788	491,093	522,668	631,951	664,507	621,693	634,294	4,372,152
Nevada Transportation Infrastructure	237,425	518,515	660,318	680,170	292,328	271,625	-	-	-	-	-	-	-	-	-	2,660,381
Repository	690,140	654,457	662,491	956,896	1,145,118	1,291,275	1,285,271	1,284,252	1,267,800	1,243,177	1,246,216	1,141,096	1,215,685	1,125,794	1,166,573	15,209,667
<b>Grand Total OCRWM Budget Projection</b>	<b>1,140,213</b>	<b>1,409,364</b>	<b>1,589,208</b>	<b>1,966,578</b>	<b>1,767,895</b>	<b>1,903,205</b>	<b>1,655,394</b>	<b>1,795,341</b>	<b>1,869,708</b>	<b>1,897,564</b>	<b>1,938,104</b>	<b>1,948,452</b>	<b>2,064,464</b>	<b>1,925,731</b>	<b>1,990,464</b>	<b>26,861,685</b>
<b>Total OCRWM Cum Budget Projection</b>	<b>1,140,213</b>	<b>2,549,577</b>	<b>4,138,785</b>	<b>6,105,363</b>	<b>7,873,258</b>	<b>9,776,464</b>	<b>11,431,858</b>	<b>13,227,200</b>	<b>15,096,907</b>	<b>16,994,471</b>	<b>18,932,575</b>	<b>20,881,027</b>	<b>22,945,491</b>	<b>24,871,221</b>	<b>26,861,685</b>	

Figure 1-2

## OCRWM Tier 1 Grand Total Capital and Operating Budget Projection (Year of Expenditure \$K)

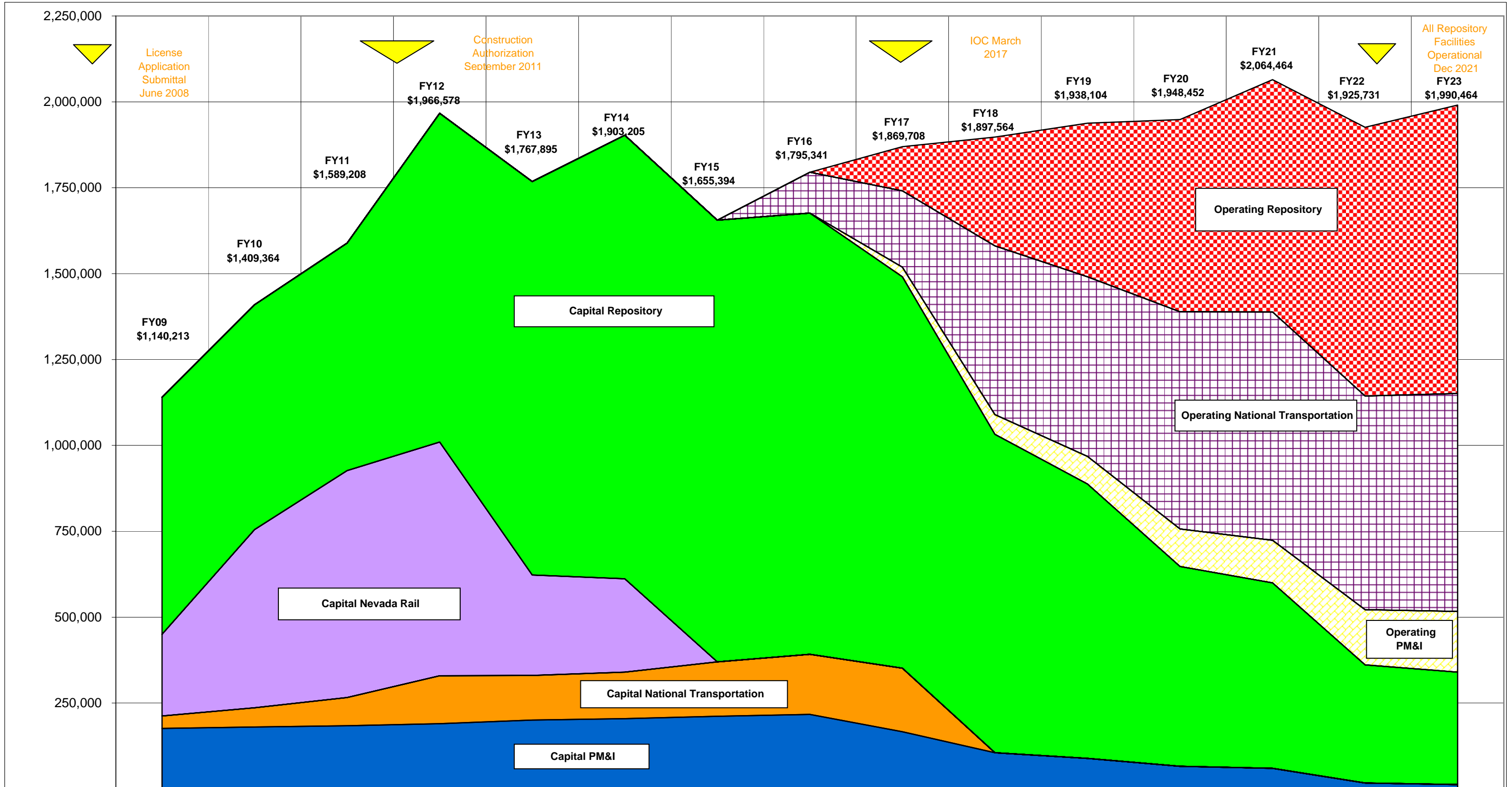


**Predecisional Draft OCRWM Tier 1 Capital and Operating Budget Projection (Year of Expenditure \$K)**

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Total</u>
<b>Capital Budget Projection</b>																
Capital PM&I	176,287	180,474	184,252	190,117	200,367	204,494	211,474	217,000	166,386	105,737	88,897	66,163	60,250	17,515	12,882	2,082,297
Capital National Transportation	36,361	55,918	82,147	139,395	130,082	135,811	158,649	175,061	185,367	-	-	-	-	-	-	1,098,791
Capital Nevada Trans Infrastructure	237,425	518,515	660,318	680,170	292,328	271,625	-	-	-	-	-	-	-	-	-	2,660,381
Capital Repository	690,140	654,457	662,491	956,896	1,145,118	1,291,275	1,285,271	1,284,252	1,139,139	926,487	798,929	581,592	539,580	343,846	327,234	12,626,706
<b>Total OCRWM Capital Budget Projection</b>	<b>1,140,213</b>	<b>1,409,364</b>	<b>1,589,208</b>	<b>1,966,578</b>	<b>1,767,895</b>	<b>1,903,205</b>	<b>1,655,394</b>	<b>1,676,313</b>	<b>1,490,892</b>	<b>1,032,224</b>	<b>887,827</b>	<b>647,755</b>	<b>599,830</b>	<b>361,361</b>	<b>340,116</b>	<b>18,468,175</b>
<b>Total OCRWM Cum Budget Projection</b>	<b>1,140,213</b>	<b>2,549,577</b>	<b>4,138,785</b>	<b>6,105,363</b>	<b>7,873,258</b>	<b>9,776,464</b>	<b>11,431,858</b>	<b>13,108,172</b>	<b>14,599,063</b>	<b>15,631,287</b>	<b>16,519,114</b>	<b>17,166,869</b>	<b>17,766,699</b>	<b>18,128,059</b>	<b>18,468,175</b>	
<b>Operating Budget Projection</b>																
Operating PM&I	-	-	-	-	-	-	-	-	27,734	57,557	80,322	109,242	124,022	160,729	176,715	736,321
Operating National Transportation	-	-	-	-	-	-	-	119,028	222,421	491,093	522,668	631,951	664,507	621,693	634,294	3,907,655
Operating Nevada Trans Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Repository	-	-	-	-	-	-	-	-	128,661	316,690	447,287	559,504	676,105	781,948	839,339	3,749,534
<b>Total Operating Budget Projection</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,028</b>	<b>378,816</b>	<b>865,340</b>	<b>1,050,277</b>	<b>1,300,697</b>	<b>1,464,634</b>	<b>1,564,370</b>	<b>1,650,348</b>	<b>8,393,510</b>
<b>Total Cum Operating Budget Projection</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,028</b>	<b>497,844</b>	<b>1,363,184</b>	<b>2,413,461</b>	<b>3,714,158</b>	<b>5,178,792</b>	<b>6,743,162</b>	<b>8,393,510</b>	
<b>Grand Total Budget Projection</b>																
PM&I	176,287	180,474	184,252	190,117	200,367	204,494	211,474	217,000	194,120	163,294	169,219	175,405	184,272	178,244	189,597	2,629,021
National Transportation	36,361	55,918	82,147	139,395	130,082	135,811	158,649	294,089	407,788	491,093	522,668	631,951	664,507	621,693	634,294	4,372,152
Nevada Transportation Infrastructure	237,425	518,515	660,318	680,170	292,328	271,625	-	-	-	-	-	-	-	-	-	2,660,381
Repository	690,140	654,457	662,491	956,896	1,145,118	1,291,275	1,285,271	1,284,252	1,267,800	1,243,177	1,246,216	1,141,096	1,215,685	1,125,794	1,166,573	15,209,667
<b>Grand Total OCRWM Budget Projection</b>	<b>1,140,213</b>	<b>1,409,364</b>	<b>1,589,208</b>	<b>1,966,578</b>	<b>1,767,895</b>	<b>1,903,205</b>	<b>1,655,394</b>	<b>1,795,341</b>	<b>1,869,708</b>	<b>1,897,564</b>	<b>1,938,104</b>	<b>1,948,452</b>	<b>2,064,464</b>	<b>1,925,731</b>	<b>1,990,464</b>	<b>26,861,685</b>
<b>Total OCRWM Cum Budget Projection</b>	<b>1,140,213</b>	<b>2,549,577</b>	<b>4,138,785</b>	<b>6,105,363</b>	<b>7,873,258</b>	<b>9,776,464</b>	<b>11,431,858</b>	<b>13,227,200</b>	<b>15,096,907</b>	<b>16,994,471</b>	<b>18,932,575</b>	<b>20,881,027</b>	<b>22,945,491</b>	<b>24,871,221</b>	<b>26,861,685</b>	

Figure 1-3

### OCRWM Tier 1 Grand Total Capital and Operating Budget Projection (Year of Expenditure \$K)



	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Operating Repository	-	-	-	-	-	-	-	-	128,661	316,690	447,287	559,504	676,105	781,948	839,339
Operating National Transportation	-	-	-	-	-	-	-	119,028	222,421	491,093	522,668	631,951	664,507	621,693	634,294
Operating PM&I	-	-	-	-	-	-	-	-	27,734	57,557	80,322	109,242	124,022	160,729	176,715
Capital Repository	690,140	654,457	662,491	956,896	1,145,118	1,291,275	1,285,271	1,284,252	1,139,139	926,487	798,929	581,592	539,580	343,846	327,234
Capital Nevada Trans Infrastructure	237,425	518,515	660,318	680,170	292,328	271,625	-	-	-	-	-	-	-	-	-
Capital National Transportation	36,361	55,918	82,147	139,395	130,082	135,811	158,649	175,061	185,367	-	-	-	-	-	-
Capital PM&I	176,287	180,474	184,252	190,117	200,367	204,494	211,474	217,000	166,386	105,737	88,897	66,163	60,250	17,515	12,882

Table 1

## OCRWM Tier 1 Capital Budget Projection (Year of Expenditure \$K)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Total</u>
<b>Capital Budget Projection</b>																
PM&I	176,287	180,474	184,252	190,117	200,367	204,494	211,474	217,000	166,386	105,737	88,897	66,163	60,250	17,515	12,882	2,082,297
National Transportation	36,361	55,918	82,147	139,395	130,082	135,811	158,649	175,061	185,367	-	-	-	-	-	-	1,098,791
Nevada Transportation Infrastructure Repository	237,425	518,515	660,318	680,170	292,328	271,625	-	-	-	-	-	-	-	-	-	2,660,381
	<u>690,140</u>	<u>654,457</u>	<u>662,491</u>	<u>956,896</u>	<u>1,145,118</u>	<u>1,291,275</u>	<u>1,285,271</u>	<u>1,284,252</u>	<u>1,139,139</u>	<u>926,487</u>	<u>798,929</u>	<u>581,592</u>	<u>539,580</u>	<u>343,846</u>	<u>327,234</u>	<u>12,626,706</u>
Total OCRWM Capital Budget Projection	1,140,213	1,409,364	1,589,208	1,966,578	1,767,895	1,903,205	1,655,394	1,676,313	1,490,892	1,032,224	887,827	647,755	599,830	361,361	340,116	18,468,175
Total OCRWM Cum Budget Projection	1,140,213	2,549,577	4,138,785	6,105,363	7,873,258	9,776,464	11,431,858	13,108,172	14,599,063	15,631,287	16,519,114	17,166,869	17,766,699	18,128,059	18,468,175	
<b>Operating Budget Projection</b>																
PM&I	-	-	-	-	-	-	-	-	27,734	57,557	80,322	109,242	124,022	160,729	176,715	736,321
National Transportation	-	-	-	-	-	-	-	119,028	222,421	491,093	522,668	631,951	664,507	621,693	634,294	3,907,655
Nevada Transportation Infrastructure Repository	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>128,661</u>	<u>316,690</u>	<u>447,287</u>	<u>559,504</u>	<u>676,105</u>	<u>781,948</u>	<u>839,339</u>	<u>3,749,534</u>
Total Operating Budget Projection	-	-	-	-	-	-	-	119,028	378,816	865,340	1,050,277	1,300,697	1,464,634	1,564,370	1,650,348	8,393,510
Total OCRWM Cum Budget Projection	-	-	-	-	-	-	-	119,028	497,844	1,363,184	2,413,461	3,714,158	5,178,792	6,743,162	8,393,510	
<b>Grand Total Budget Projection</b>																
PM&I	176,287	180,474	184,252	190,117	200,367	204,494	211,474	217,000	194,120	163,294	169,219	175,405	184,272	178,244	189,597	2,629,021
National Transportation	36,361	55,918	82,147	139,395	130,082	135,811	158,649	294,089	407,788	491,093	522,668	631,951	664,507	621,693	634,294	4,372,152
Nevada Transportation Infrastructure Repository	237,425	518,515	660,318	680,170	292,328	271,625	-	-	-	-	-	-	-	-	-	2,660,381
	<u>690,140</u>	<u>654,457</u>	<u>662,491</u>	<u>956,896</u>	<u>1,145,118</u>	<u>1,291,275</u>	<u>1,285,271</u>	<u>1,284,252</u>	<u>1,267,800</u>	<u>1,243,177</u>	<u>1,246,216</u>	<u>1,141,096</u>	<u>1,215,685</u>	<u>1,125,794</u>	<u>1,166,573</u>	<u>15,209,667</u>
Grand Total OCRWM Budget Projection	1,140,213	1,409,364	1,589,208	1,966,578	1,767,895	1,903,205	1,655,394	1,795,341	1,869,708	1,897,564	1,938,104	1,948,452	2,064,464	1,925,731	1,990,464	26,861,685
Grand Total Cum Budget Projection	1,140,213	2,549,577	4,138,785	6,105,363	7,873,258	9,776,464	11,431,858	13,227,200	15,096,907	16,994,471	18,932,575	20,881,027	22,945,491	24,871,221	26,861,685	

Figure 1-1

### OCRWM Capital Budget Projection Tier 1 (Year of Expenditure \$K)

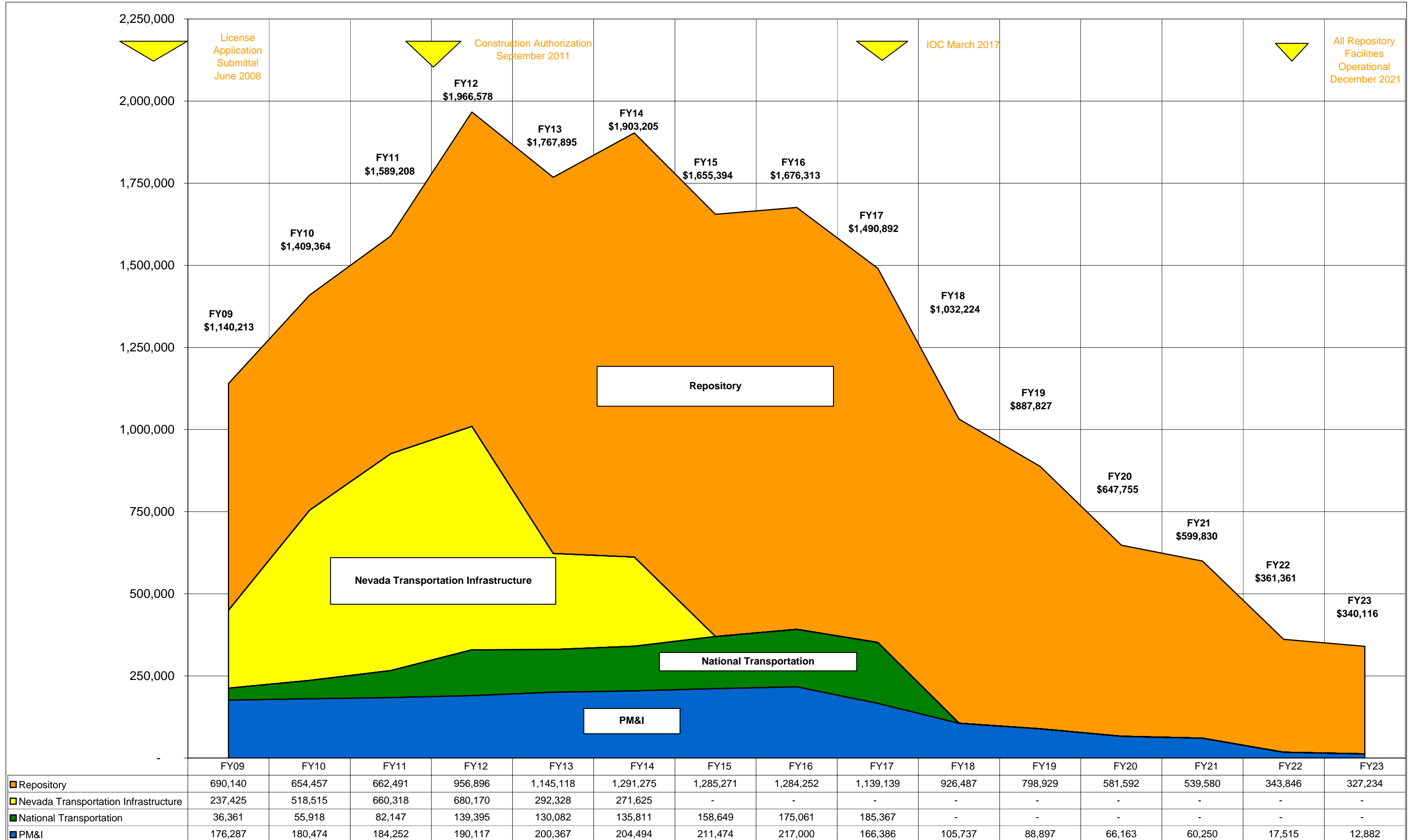


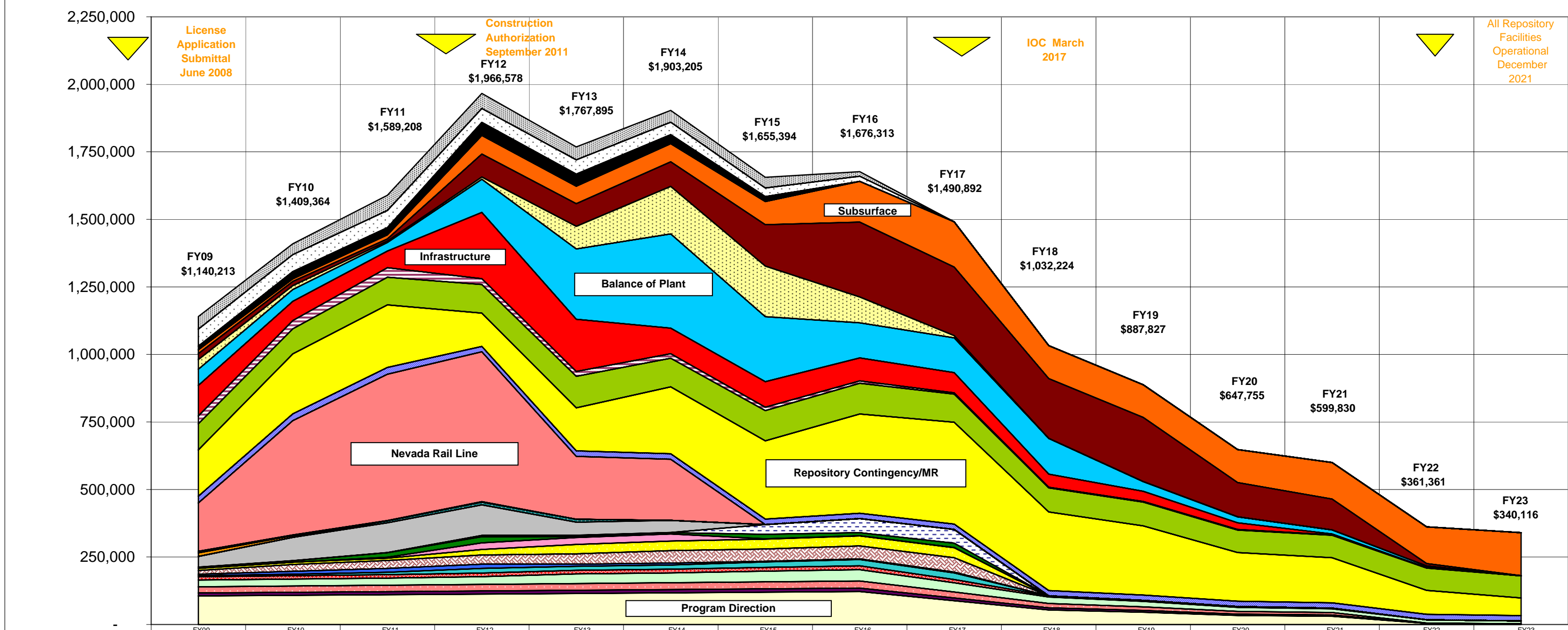
Table 2

**OCRWM Capital Budget Projection Tier 2 (Year of Expenditure \$K)**  
(Further breakdown of major cost categories in Table 1 as displayed in Figure 2)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Total</u>
Program Direction	106,080	108,202	110,366	112,573	114,824	117,120	119,462	121,851	87,763	54,005	45,388	33,732	30,674	3,910	1,130	1,167,081
QA	10,755	11,013	11,286	11,565	11,851	12,144	12,445	12,754	10,547	7,607	6,423	4,796	4,381	572	626	128,766
S&T	22,497	23,037	23,608	24,192	24,790	25,403	26,033	26,677	22,063	15,913	13,435	10,032	9,165	1,197	626	268,666
Program Support	25,066	26,048	26,516	29,003	35,802	36,403	39,777	41,620	34,356	24,236	20,295	15,097	13,741	11,537	10,500	389,996
Waste Acceptance	11,889	12,174	12,476	12,784	13,100	13,424	13,757	14,098	11,658	3,976	3,357	2,507	2,290	299	-	127,789
Casks	2,011	440	451	4,562	4,674	486	35,911	51,905	50,735	-	-	-	-	-	-	151,175
Rolling Stock	2,423	5,244	16,861	22,830	3,968	4,762	17,070	11,484	16,357	-	-	-	-	-	-	100,999
National Transportation Support Facilities	430	440	3,833	24,373	25,251	26,077	910	510	523	-	-	-	-	-	-	82,347
National Transportation Institutional	8,074	8,268	8,473	20,503	34,727	35,586	36,468	37,371	36,910	-	-	-	-	-	-	226,380
National Transportation Operations	13,629	24,902	29,143	33,701	38,454	45,693	45,670	47,529	53,206	-	-	-	-	-	-	331,927
National Transportation Management	5,282	10,945	14,152	15,692	7,843	7,363	2,404	2,731	2,835	-	-	-	-	-	-	69,247
National Transportation Contingency/MR	4,512	5,679	9,234	17,734	15,165	15,844	20,216	23,531	24,801	-	-	-	-	-	-	136,716
Nevada Rail Line	178,724	423,262	541,653	554,958	233,030	226,354	-	-	-	-	-	-	-	-	-	2,157,981
Nevada Rail EIS	5,967	2,909	1,491	1,528	-	-	-	-	-	-	-	-	-	-	-	11,895
Design/EIS Field Investigations/Analyses	13,163	5,925	-	-	-	-	-	-	-	-	-	-	-	-	-	19,088
Rail Support Facilities	-	-	7,121	10,322	10,577	-	-	-	-	-	-	-	-	-	-	28,020
Nevada Rail Contingency/MR	39,571	86,419	110,053	113,362	48,721	45,271	-	-	-	-	-	-	-	-	-	443,397
License	46,829	39,589	56,520	55,792	47,899	43,286	39,416	16,610	-	-	-	-	-	-	-	345,941
Safety Analysis	62,407	63,133	62,997	51,479	52,676	46,340	31,785	19,142	-	-	-	-	-	-	-	389,959
Waste Package	13,759	26,748	27,041	48,831	44,695	33,221	18,498	60	56	-	-	-	-	-	-	212,909
Sub Surface	14,155	9,569	15,348	68,739	64,299	67,384	85,175	150,412	167,211	121,640	120,911	122,205	135,580	135,942	159,647	1,438,217
Canister Handling Facilities (CRCF/RF)	22,201	15,492	7,373	85,070	84,001	90,574	153,757	277,439	254,167	221,923	237,631	126,743	114,172	8,465	-	1,699,008
Fuel Handling Facilities (WHF/IHF)	35,532	14,434	5,363	7,969	84,098	176,135	187,173	95,836	8,317	-	-	-	-	-	-	614,857
Balance of Plant	60,336	43,736	32,130	123,025	260,123	348,982	240,458	129,534	128,316	131,786	35,782	22,290	14,945	6,458	305	1,578,206
Infrastructure	112,583	71,378	61,196	245,268	193,635	94,985	94,710	85,259	74,899	48,816	38,109	24,438	3,157	-	-	1,148,433
YMP Project Support	28,969	30,638	35,248	21,617	17,754	16,354	12,697	8,784	5,132	2,471	2,526	2,481	1,626	1,333	-	187,630
YMP Non- M&O Contractors	97,069	92,540	102,375	106,106	116,938	106,014	111,602	114,176	104,041	88,851	87,970	83,435	83,100	82,648	82,282	1,459,146
Repository Contingency/MR	171,300	222,200	231,900	123,000	159,000	248,000	290,000	367,000	377,000	291,000	256,000	180,000	167,000	89,000	65,000	3,237,400
Contractor Fee	25,000	25,000	25,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	315,000
<b>Total Annualized Budget Projection</b>	<b>1,140,213</b>	<b>1,409,364</b>	<b>1,589,208</b>	<b>1,966,578</b>	<b>1,767,895</b>	<b>1,903,205</b>	<b>1,655,394</b>	<b>1,676,313</b>	<b>1,490,892</b>	<b>1,032,224</b>	<b>887,827</b>	<b>647,755</b>	<b>599,830</b>	<b>361,361</b>	<b>340,116</b>	<b>18,468,175</b>
<b>Total Cum Budget Projection</b>	<b>1,140,213</b>	<b>2,549,577</b>	<b>4,138,785</b>	<b>6,105,363</b>	<b>7,873,258</b>	<b>9,776,464</b>	<b>11,431,858</b>	<b>13,108,172</b>	<b>14,599,063</b>	<b>15,631,287</b>	<b>16,519,114</b>	<b>17,166,869</b>	<b>17,766,699</b>	<b>18,128,059</b>	<b>18,468,175</b>	

Figure 2

OCRWM Capital Budget Projection Tier 2 (Year of Expenditure \$K)



	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
License	46,829	39,589	56,520	55,792	47,899	43,286	39,416	16,610	-	-	-	-	-	-	-
Safety Analysis	62,407	63,133	62,997	51,479	52,676	46,340	31,785	19,142	-	-	-	-	-	-	-
Waste Package	13,759	26,748	27,041	48,831	44,695	33,221	18,498	60	56	-	-	-	-	-	-
Sub Surface	14,155	9,569	15,348	68,739	64,299	67,384	85,175	150,412	167,211	121,640	120,911	122,205	135,580	135,942	159,647
Canister Handling Facilities (CRCF/RF)	22,201	15,492	7,373	85,070	84,001	90,574	153,757	277,439	254,167	221,923	237,631	126,743	114,172	8,465	-
Fuel Handling Facilities (WHF/IHF)	35,532	14,434	5,363	7,969	84,098	176,135	187,173	95,836	8,317	-	-	-	-	-	-
Balance of Plant	60,336	43,736	32,130	123,025	260,123	348,982	240,458	129,534	128,316	131,786	35,782	22,290	14,945	6,458	305
Infrastructure	112,583	71,378	61,196	245,268	193,635	94,985	94,710	85,259	74,899	48,816	38,109	24,438	3,157	-	-
YMP Project Support	28,969	30,638	35,248	21,617	17,754	16,354	12,697	8,784	5,132	2,471	2,526	2,481	1,626	1,333	-
YMP Non- M&O Contractors	97,069	92,540	102,375	106,106	116,938	106,014	111,602	114,176	104,041	88,851	87,970	83,435	83,100	82,648	82,282
Repository Contingency/MR	171,300	222,200	231,900	123,000	159,000	248,000	290,000	367,000	377,000	291,000	256,000	180,000	167,000	89,000	65,000
Contractor Fee	25,000	25,000	25,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Nevada Rail Line	178,724	423,262	541,653	554,958	233,030	226,354	-	-	-	-	-	-	-	-	-
Nevada Rail EIS	5,967	2,909	1,491	1,528	-	-	-	-	-	-	-	-	-	-	-
Design/EIS Field Investigations/Analyses	13,163	5,925	-	-	-	-	-	-	-	-	-	-	-	-	-
Rail Support Facilities	-	-	7,121	10,322	10,577	-	-	-	-	-	-	-	-	-	-
Nevada Rail Contingency/MR	39,571	86,419	110,053	113,362	48,721	45,271	-	-	-	-	-	-	-	-	-
Casks	2,011	440	451	4,562	4,674	486	35,911	51,905	50,735	-	-	-	-	-	-
Rolling Stock	2,423	5,244	16,861	22,830	3,968	4,762	17,070	11,484	16,357	-	-	-	-	-	-
National Transportation Support Facilities	430	440	3,833	24,373	25,251	26,077	910	510	523	-	-	-	-	-	-
National Transportation Institutional	8,074	8,268	8,473	20,503	34,727	35,586	36,468	37,371	36,910	-	-	-	-	-	-
National Transportation Operations	13,629	24,902	29,143	33,701	38,454	45,693	45,670	47,529	53,206	-	-	-	-	-	-
National Transportation Management	5,282	10,945	14,152	15,692	7,843	7,363	2,404	2,731	2,835	-	-	-	-	-	-
National Transportation Contingency/MR	4,512	5,679	9,234	17,734	15,165	15,844	20,216	23,531	24,801	-	-	-	-	-	-
Waste Acceptance	11,889	12,174	12,476	12,784	13,100	13,424	13,757	14,098	11,658	3,976	3,357	2,507	2,290	299	-
Program Support	25,066	26,048	26,516	29,003	35,802	36,403	39,777	41,620	34,356	24,236	20,295	15,097	13,741	11,537	10,500
S&T	22,497	23,037	23,608	24,192	24,790	25,403	26,033	26,677	22,063	15,913	13,435	10,032	9,165	1,197	626
QA	10,755	11,013	11,286	11,565	11,851	12,144	12,445	12,754	10,547	7,607	6,423	4,796	4,381	572	626
Program Direction	106,080	108,202	110,366	112,573	114,824	117,120	119,462	121,851	87,763	54,005	45,388	33,732	30,674	3,910	1,130

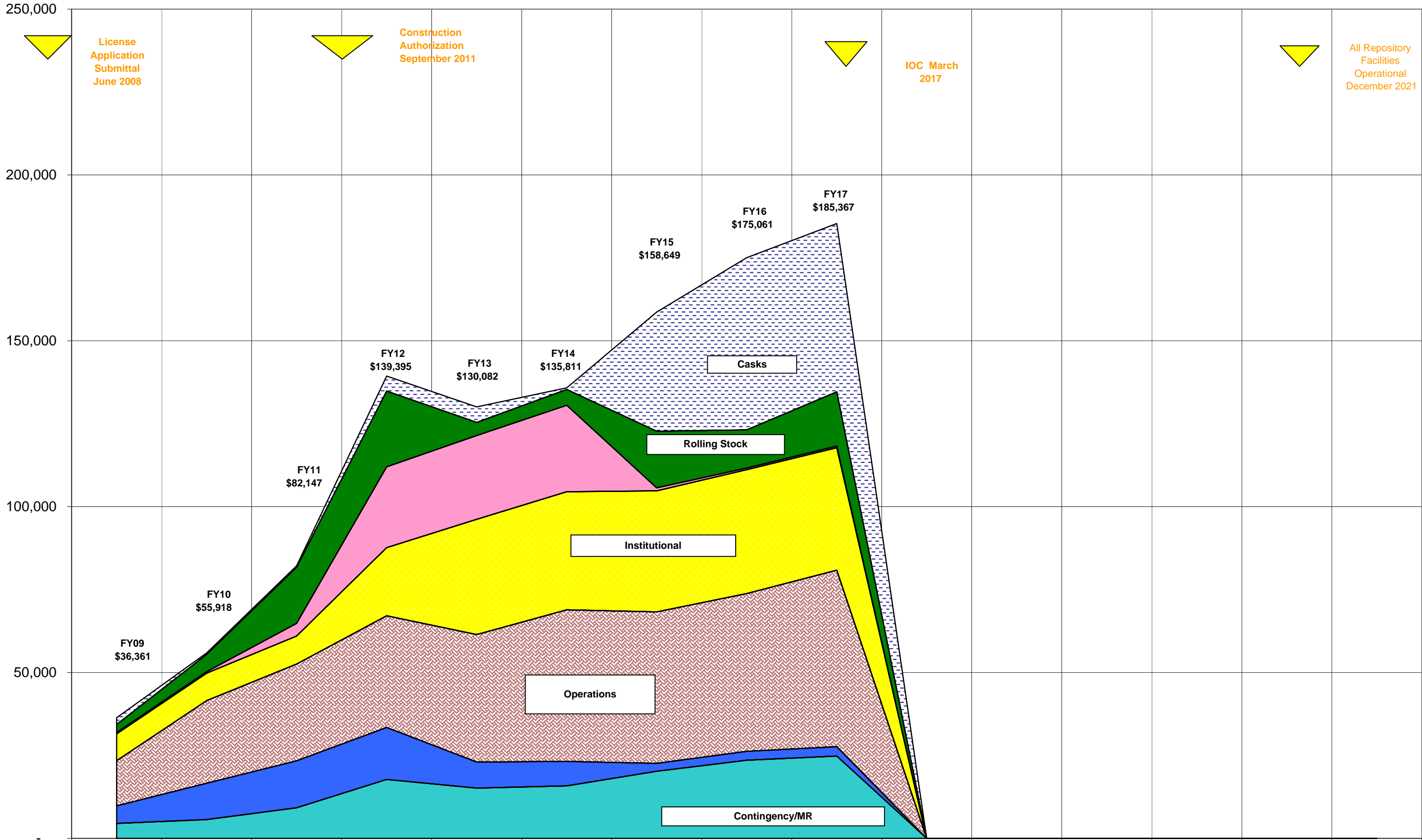
**Repository Capital Budget Projection Tier 2 (Year of Expenditure \$K)**

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Total
License	46,829	39,589	56,520	55,792	47,899	43,286	39,416	16,610	-	-	-	-	-	-	-	345,941
Safety Analysis	62,407	63,133	62,997	51,479	52,676	46,340	31,785	19,142	-	-	-	-	-	-	-	389,959
Waste Package	13,759	26,748	27,041	48,831	44,695	33,221	18,498	60	56	-	-	-	-	-	-	212,909
Sub Surface	14,155	9,569	15,348	68,739	64,299	67,384	85,175	150,412	167,211	121,640	120,911	122,205	135,580	135,942	159,647	1,438,217
Canister Handling Facilities (CRCF/RF)	22,201	15,492	7,373	85,070	84,001	90,574	153,757	277,439	254,167	221,923	237,631	126,743	114,172	8,465	-	1,699,008
Fuel Handling Facilities (WHF/IHF)	35,532	14,434	5,363	7,969	84,098	176,135	187,173	95,836	8,317	-	-	-	-	-	-	614,857
Balance of Plant	60,336	43,736	32,130	123,025	260,123	348,982	240,458	129,534	128,316	131,786	35,782	22,290	14,945	6,458	305	1,578,206
Infrastructure	112,583	71,378	61,196	245,268	193,635	94,985	94,710	85,259	74,899	48,816	38,109	24,438	3,157	-	-	1,148,433
YMP Project Support	28,969	30,638	35,248	21,617	17,754	16,354	12,697	8,784	5,132	2,471	2,526	2,481	1,626	1,333	-	187,630
YMP Non- M&O Contractors	97,069	92,540	102,375	106,106	116,938	106,014	111,602	114,176	104,041	88,851	87,970	83,435	83,100	82,648	82,282	1,459,146
Repository Contingency/MR	171,300	222,200	231,900	123,000	159,000	248,000	290,000	367,000	377,000	291,000	256,000	180,000	167,000	89,000	65,000	3,237,400
Contractor Fee	25,000	25,000	25,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	315,000
<b>Total Annualized Budget Projection</b>	<b>690,140</b>	<b>654,457</b>	<b>662,491</b>	<b>956,896</b>	<b>1,145,118</b>	<b>1,291,275</b>	<b>1,285,271</b>	<b>1,284,252</b>	<b>1,139,139</b>	<b>926,487</b>	<b>798,929</b>	<b>581,592</b>	<b>539,580</b>	<b>343,846</b>	<b>327,234</b>	<b>12,626,706</b>





### National Transportation Capital Budget Projection Tier 2 (Year of Expenditure \$K)



	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
■ Casks	2,011	440	451	4,562	4,674	486	35,911	51,905	50,735	-	-	-	-	-	-
■ Rolling Stock	2,423	5,244	16,861	22,830	3,968	4,762	17,070	11,484	16,357	-	-	-	-	-	-
■ National Transportation Support Facilities	430	440	3,833	24,373	25,251	26,077	910	510	523	-	-	-	-	-	-
■ National Transportation Institutional	8,074	8,268	8,473	20,503	34,727	35,586	36,468	37,371	36,910	-	-	-	-	-	-
■ National Transportation Operations	13,629	24,902	29,143	33,701	38,454	45,693	45,670	47,529	53,206	-	-	-	-	-	-
■ National Transportation Management	5,282	10,945	14,152	15,692	7,843	7,363	2,404	2,731	2,835	-	-	-	-	-	-
■ National Transportation Contingency/MR	4,512	5,679	9,234	17,734	15,165	15,844	20,216	23,531	24,801	-	-	-	-	-	-

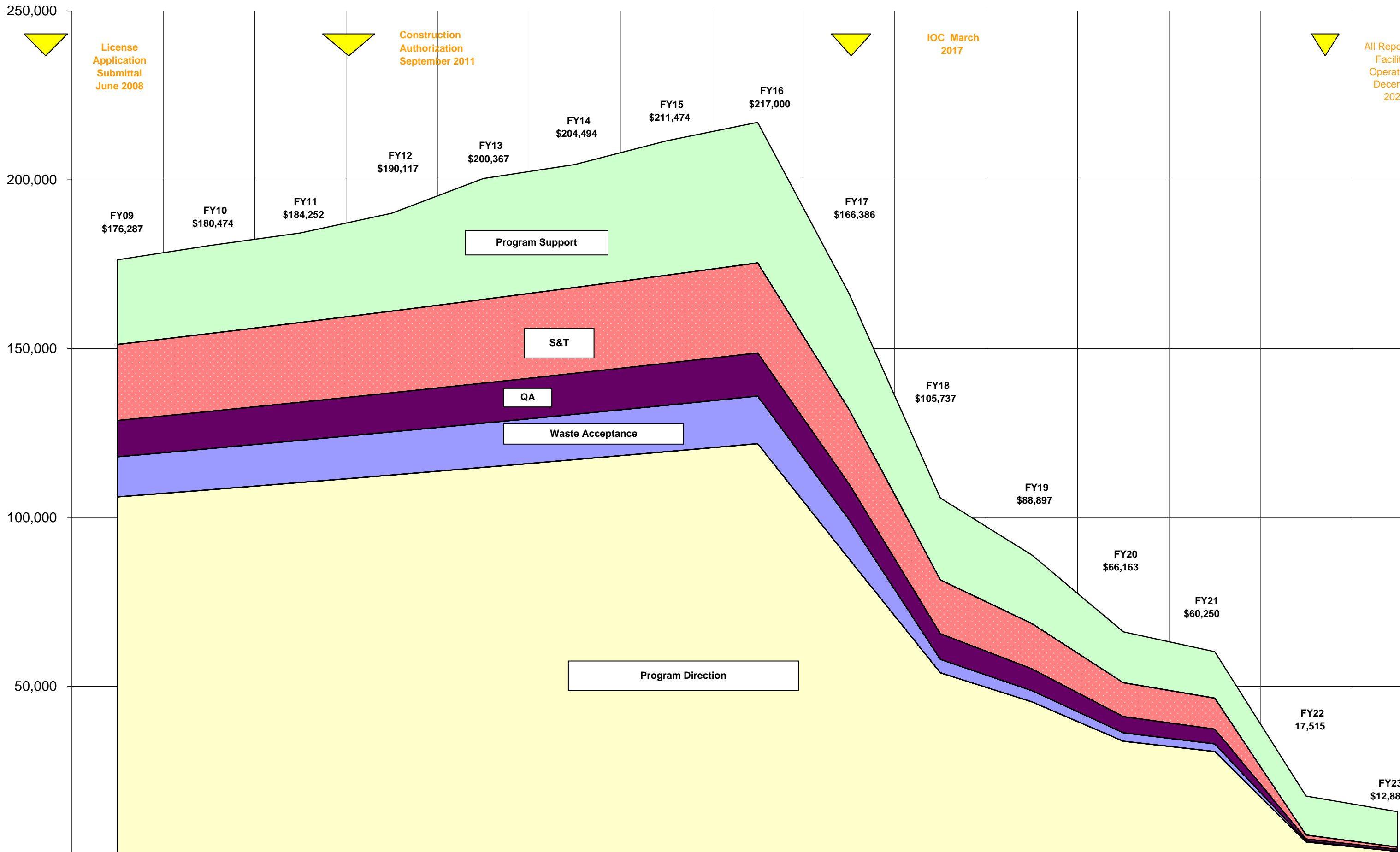




**PMI Capital Budget Projection Tier 2 (Year of Expenditure \$K)**

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Total
Program Direction	106,080	108,202	110,366	112,573	114,824	117,120	119,462	121,851	87,763	54,005	45,388	33,732	30,674	3,910	1,130	1,167,081
Waste Acceptance	11,889	12,174	12,476	12,784	13,100	13,424	13,757	14,098	11,658	3,976	3,357	2,507	2,290	299	-	127,789
QA	10,755	11,013	11,286	11,565	11,851	12,144	12,445	12,754	10,547	7,607	6,423	4,796	4,381	572	626	128,766
S&T	22,497	23,037	23,608	24,192	24,790	25,403	26,033	26,677	22,063	15,913	13,435	10,032	9,165	1,197	626	268,666
Program Support (Operating)	25,066	26,048	26,516	29,003	35,802	36,403	39,777	41,620	34,356	24,236	20,295	15,097	13,741	11,537	10,500	389,996
<b>Total Annualized Budget Projection</b>	<b>176,287</b>	<b>180,474</b>	<b>184,252</b>	<b>190,117</b>	<b>200,367</b>	<b>204,494</b>	<b>211,474</b>	<b>217,000</b>	<b>166,386</b>	<b>105,737</b>	<b>88,897</b>	<b>66,163</b>	<b>60,250</b>	<b>17,515</b>	<b>12,882</b>	<b>2,082,297</b>

### PMI Capital Budget Projection Tier 2 (Year of Expenditure \$K)

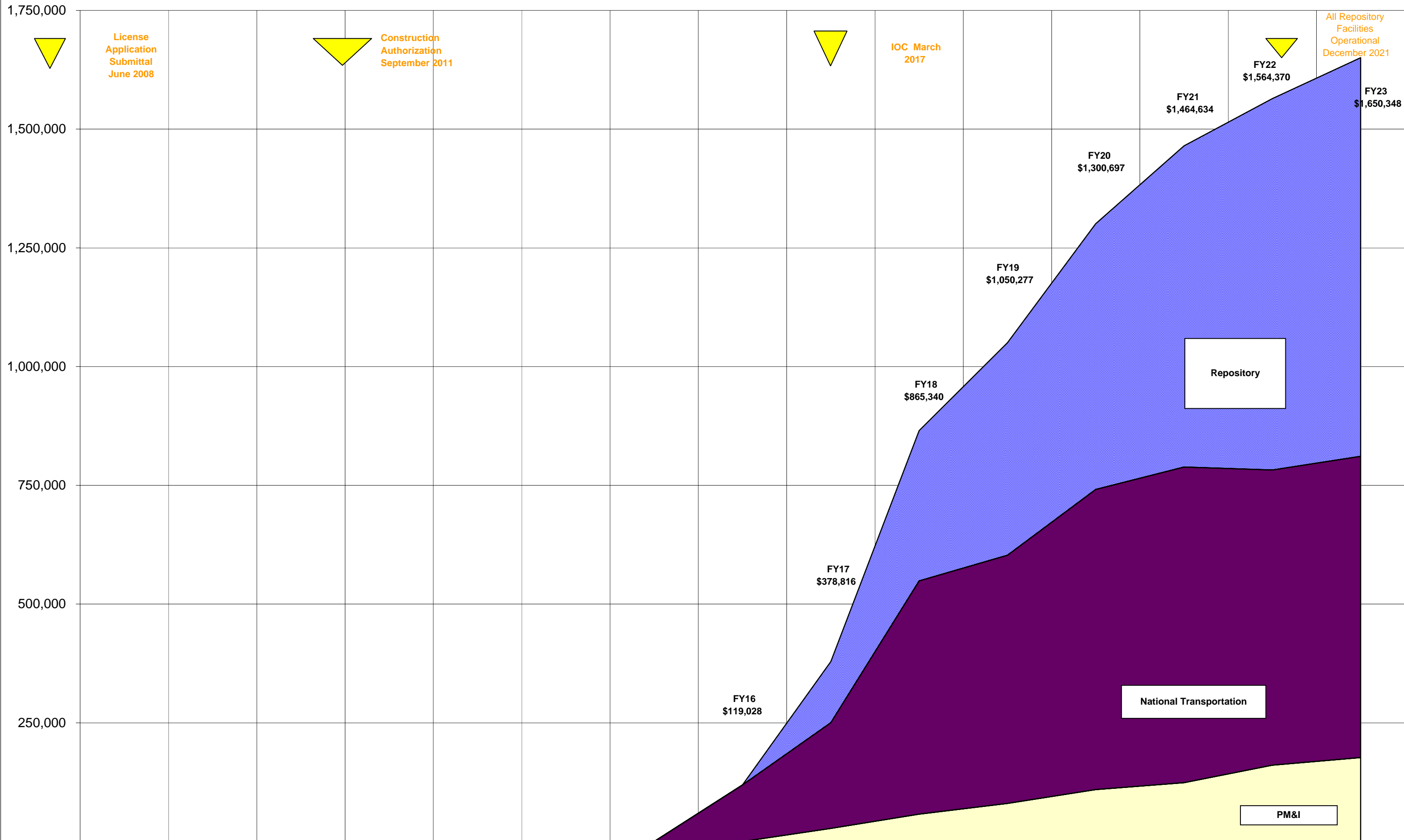


	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Program Support (Operating)	25,066	26,048	26,516	29,003	35,802	36,403	39,777	41,620	34,356	24,236	20,295	15,097	13,741	11,537	10,500
S&T	22,497	23,037	23,608	24,192	24,790	25,403	26,033	26,677	22,063	15,913	13,435	10,032	9,165	1,197	626
QA	10,755	11,013	11,286	11,565	11,851	12,144	12,445	12,754	10,547	7,607	6,423	4,796	4,381	572	626
Waste Acceptance	11,889	12,174	12,476	12,784	13,100	13,424	13,757	14,098	11,658	3,976	3,357	2,507	2,290	299	-
Program Direction	106,080	108,202	110,366	112,573	114,824	117,120	119,462	121,851	87,763	54,005	45,388	33,732	30,674	3,910	1,130

**OCRWM Operating Budget Projection Tier 1 (Year of Expenditure \$K)**

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Total</u>
PM&I	-	-	-	-	-	-	-	-	27,734	57,557	80,322	109,242	124,022	160,729	176,715	736,321
National Transportation	-	-	-	-	-	-	-	119,028	222,421	491,093	522,668	631,951	664,507	621,693	634,294	3,907,655
Repository	-	-	-	-	-	-	-	-	128,661	316,690	447,287	559,504	676,105	781,948	839,339	3,749,534
<b>Total Annualized Budget Projection</b>	-	-	-	-	-	-	-	119,028	378,816	865,340	1,050,277	1,300,697	1,464,634	1,564,370	1,650,348	8,393,510
<b>Total Cum Budget Projection</b>	-	-	-	-	-	-	-	119,028	497,844	1,363,184	2,413,461	3,714,158	5,178,792	6,743,162	8,393,510	

### OCRWM Operating Budget Projection Tier 1 (Year of Expenditure \$K)



	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Repository	-	-	-	-	-	-	-	-	128,661	316,690	447,287	559,504	676,105	781,948	839,339
National Transportation	-	-	-	-	-	-	-	119,028	222,421	491,093	522,668	631,951	664,507	621,693	634,294
PM&I	-	-	-	-	-	-	-	-	27,734	57,557	80,322	109,242	124,022	160,729	176,715



	A	B	C	H	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
1	Cash Flow Database																				
2	WBS Number	Level 1	IOC	Total	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
172	1.5.06.10.. BOP Construction Management & Integration	YMP EPC	Other	\$ 10,736	\$ -	\$ -	\$ 1,508	\$ 1,523	\$ 1,598	\$ 1,671	\$ 1,055	\$ 1,087	\$ 1,128	\$ 1,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
173	1.5.06.10.. BOP Construction Management & Integration	YMP EPC	Design	\$ 45,554	\$ -	\$ -	\$ 4,810	\$ 6,076	\$ 6,279	\$ 5,934	\$ 5,713	\$ 5,476	\$ 5,564	\$ 5,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
174	1.5.06.10.. BOP Construction Management & Integration	YMP EPC	Planning	\$ 16,447	\$ 6,547	\$ 9,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
175	1.5.06.12 Training Facility	YMP EPC	Design	\$ 4,230	\$ -	\$ -	\$ -	\$ 39	\$ 973	\$ 3,020	\$ 198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
176	1.5.06.12 Training Facility	YMP EPC	Construction	\$ 31,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,796	\$ 27,853	\$ 671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
177	1.5.06.12 Training Facility	YMP EPC	Title 3	\$ 718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64	\$ 639	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
178	1.5.06.12 Training Facility	YMP EPC	Start-up	\$ 6,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 6,241	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -
179	1.5.06.13.. Fire Rescue and Medical Facility	YMP EPC	Design	\$ 3,055	\$ -	\$ -	\$ -	\$ -	\$ 379	\$ 2,240	\$ 436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	1.5.06.13.. Fire Rescue and Medical Facility	YMP EPC	Construction	\$ 5,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,925	\$ 518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
181	1.5.06.13.. Fire Rescue and Medical Facility	YMP EPC	Title 3	\$ 564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 209	\$ 194	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182	1.5.06.13.. Fire Rescue and Medical Facility	YMP EPC	Start-up	\$ 839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197	\$ 308	\$ 130	\$ 90	\$ 72	\$ 42	\$ -	\$ -	\$ -
185	1.5.06.14.. Permanent Warehouse & Storage Yard	YMP EPC	Design	\$ 1,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622	\$ 1,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
186	1.5.06.14.. Permanent Warehouse & Storage Yard	YMP EPC	Construction	\$ 3,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105	\$ 3,711	\$ 134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
187	1.5.06.14.. Permanent Warehouse & Storage Yard	YMP EPC	Title 3	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39	\$ 268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
188	1.5.06.14.. Permanent Warehouse & Storage Yard	YMP EPC	Design	\$ 575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353	\$ -	\$ 151	\$ 71	\$ -	\$ -	\$ -	\$ -
191	1.5.06.15.. Craft Shops & Equipment Storage Yard	YMP EPC	Design	\$ 1,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367	\$ 1,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
192	1.5.06.15.. Craft Shops & Equipment Storage Yard	YMP EPC	Construction	\$ 4,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 488	\$ 3,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
193	1.5.06.15.. Craft Shops & Equipment Storage Yard	YMP EPC	Title 3	\$ 303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ 259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
194	1.5.06.15.. Craft Shops & Equipment Storage Yard	YMP EPC	Start-up	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 377	\$ -	\$ 149	\$ 70	\$ -	\$ -	\$ -	\$ -
198	1.5.06.16.. FOC - Aging Pad	YMP EPC	Procurement	\$ 12,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 924	\$ 11,181	\$ -	\$ -	\$ -	\$ -
199	1.5.06.16.. FOC - Aging Pad	YMP EPC	Construction	\$ 258,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,864	\$ 69,417	\$ 68,002	\$ 66,245	\$ 52,943	\$ -	\$ -	\$ -	\$ -
200	1.5.06.16.. FOC - Aging Pad	YMP EPC	Start-up	\$ 2,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,946	\$ 786	\$ -	\$ -	\$ -
205	1.5.06.17.. Vehicle Maintenance, Motor Pool, Fuel depot	YMP EPC	Design	\$ 2,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 476	\$ 1,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
206	1.5.06.17.. Vehicle Maintenance, Motor Pool, Fuel depot	YMP EPC	Construction	\$ 9,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,865	\$ 663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207	1.5.06.17.. Vehicle Maintenance, Motor Pool, Fuel depot	YMP EPC	Title 3	\$ 404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61	\$ 343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208	1.5.06.17.. Vehicle Maintenance, Motor Pool, Fuel depot	YMP EPC	Start-up	\$ 1,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 713	\$ 266	\$ 199	\$ 94	\$ -	\$ -	\$ -	\$ -
211	1.5.06.18.. Diesel Fuel Delivery System & Bulk Fuel Storage	YMP EPC	Design	\$ 1,154	\$ -	\$ -	\$ 46	\$ 84	\$ 369	\$ 179	\$ 454	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212	1.5.06.18.. Diesel Fuel Delivery System & Bulk Fuel Storage	YMP EPC	Construction	\$ 3,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,119	\$ 462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
213	1.5.06.18.. Diesel Fuel Delivery System & Bulk Fuel Storage	YMP EPC	Title 3	\$ 209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	1.5.06.18.. Diesel Fuel Delivery System & Bulk Fuel Storage	YMP EPC	Start-up	\$ 519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368	\$ -	\$ 103	\$ 48	\$ -	\$ -	\$ -	\$ -
215	1.5.06.18.. Diesel Fuel Delivery System & Bulk Fuel Storage	YMP EPC	Planning	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
216	1.5.06.19.. Transportation Casks	YMP EPC	Design	\$ 7,013	\$ -	\$ -	\$ 369	\$ 3,584	\$ 2,834	\$ 167	\$ 59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
217	1.5.06.19.. Transportation Casks	YMP EPC	Construction	\$ 26,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,130	\$ 9,449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218	1.5.06.19.. Transportation Casks	YMP EPC	Title 3	\$ 498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91	\$ 230	\$ 177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
219	1.5.06.19.. Transportation Casks	YMP EPC	Start-up	\$ 4,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,088	\$ 2,975	\$ 742	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ -
220	1.5.06.19.. Transportation Casks	YMP EPC	Planning	\$ 228	\$ 28	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
223	1.5.06.20.. FOC - Visitors Center	YMP EPC	Design	\$ 1,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 941	\$ 571	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
224	1.5.06.20.. FOC - Visitors Center	YMP EPC	Construction	\$ 6,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,199	\$ 576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
225	1.5.06.20.. FOC - Visitors Center	YMP EPC	Title 3	\$ 255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
226	1.5.06.20.. FOC - Visitors Center	YMP EPC	Start-up	\$ 896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 696	\$ -	\$ -	\$ 40	\$ 160	\$ -	\$ -	\$ -
227	1.5.06.20.. Visitor Center	YMP EPC	Construction	\$ 14,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,406	\$ 733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
228	1.5.06.20.. Visitor Center	YMP EPC	Start-up	\$ 423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	1.5.06.21.. FOC - Aging Pad (remainder)	YMP EPC	Construction	\$ 107,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,065	\$ 21,868	\$ 20,828	\$ 19,140	\$ 19,217	\$ 10,761	\$ -
232	1.5.06.21.. FOC - Aging Pad (remainder)	YMP EPC	Start-up	\$ 1,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303	\$ 869	\$ -
233	1.5.06.22.. FOC - New North Portal Access	YMP EPC	Construction	\$ 12,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 954	\$ 8,753	\$ 2,999	\$ -	\$ -	\$ -
236	1.5.12.01.. Emplacement Panel 1	YMP EPC	Design	\$ 17,686	\$ -	\$ -	\$ 4,937	\$ 7,492	\$ 4,001	\$ 1,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
237	1.5.12.01.. Emplacement Panel 1	YMP EPC	Construction	\$ 229,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,763	\$ 63,942	\$ 56,773	\$ 49,165	\$ 49,165	\$ 3,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
238	1.5.12.01.. Emplacement Panel 1	YMP EPC	Title 3	\$ 6,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,278	\$ 1,894	\$ 1,467	\$ 1,289	\$ 331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
239	1.5.12.01.. Emplacement Panel 1	YMP EPC	Start-up	\$ 4,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625	\$ 1,354	\$ 1,348	\$ 777	\$ -	\$ -	\$ -
240	1.5.12.01.. Emplacement Panel 1	YMP EPC	Planning	\$ 8,989	\$ 3,389	\$ 5,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241	1.5.12.02.. North Airlock and Portal Security	YMP EPC	Design	\$ 835	\$ -	\$ -	\$ -	\$ 563	\$ 256	\$ 12	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
242	1.5.12.02.. North Airlock and Portal Security	YMP EPC	Title 3	\$ 137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
243	1.5.12.02.. North Airlock and Portal Security	YMP EPC	Start-up	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
244	1.5.12.02.. FOC - Emplacement Panel1 (Drifts 1-8)	YMP EPC	Title 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
245	1.5.12.04.. Subsurface Repository Integration	YMP EPC	Management	\$ 12,309	\$ -	\$ -	\$ 1,774	\$ 1,861	\$ 1,906	\$ 2,008	\$ 213	\$ 1,293	\$ 1,079	\$ 1,079	\$ 1,083	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -
246	1.5.12.04.. Subsurface Repository Integration	YMP EPC	Design	\$ 4,220	\$ -	\$ -	\$ 838	\$ 830	\$ 853	\$ 881	\$ 67	\$ 341	\$ 341	\$ 68	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
247	1.5.12.04.. Subsurface Repository Integration	YMP EPC	Planning	\$ 4,717	\$ 2,117	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
248	1.5.12.05.. Emplacement Panel 1 (Drifts 4-8)	YMP EPC	Design	\$ 5,205	\$ -	\$ -	\$ -	\$ 1,918	\$ 1,372	\$ 1,382	\$ 437	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
249	1.5.12.05.. Emplacement Panel 1 (Drifts 4-8)	YMP EPC	Construction	\$ 89,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,561	\$ 45,609	\$ -	\$ -	\$ -	\$ -	\$ -
250	1.5.12.05.. Emplacement Panel 1 (Drifts 4-8)	YMP EPC	Start-up	\$ 1,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154	\$ 625	\$ 628	\$ 476	\$ -	\$ -
251	1.5.12.06.. Emplacement Panel 2	YMP EPC	Design	\$																	

	A	B	C	H	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
1	Cash Flow Database																				
2	WBS Number	Level 1	IOC	Total	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
272	1.5.13.01.. Waste Package & Pallets	YMP EPC	Design	\$ 33,239	\$ -	\$ -	\$ 3,648	\$ 3,491	\$ 5,138	\$ 5,832	\$ 5,972	\$ 5,330	\$ 2,759	\$ 1,065	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
273	1.5.13.01.. Waste Package & Pallets	YMP EPC	Procurement	\$ 8,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236	\$ 5,008	\$ 3,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
274	1.5.13.01.. Waste Package & Pallets	YMP EPC	Prototype	\$ 24,894	\$ -	\$ -	\$ 1,623	\$ 4,148	\$ 7,367	\$ 6,554	\$ 3,296	\$ 1,734	\$ 172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
275	1.5.13.01.. Waste Package & Pallets	YMP EPC	Planning	\$ 6,693	\$ 1,793	\$ 4,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
276	1.5.13.02.. Waste Package Integration	YMP EPC	Other	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 56	\$ 56	\$ 56	\$ 56	\$ -	\$ -	\$ -	\$ -	\$ -
277	1.5.13.02.. Waste Package Integration	YMP EPC	Design	\$ 5,769	\$ -	\$ -	\$ 1,168	\$ 975	\$ 997	\$ 976	\$ 975	\$ 554	\$ 124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
278	1.5.13.02.. Waste Package Integration	YMP EPC	Planning	\$ 3,531	\$ 2,131	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
279	1.5.13.03.. Shielded WP Transporter & Loci, Emplacement Gantry	YMP EPC	Design	\$ 2,986	\$ -	\$ -	\$ 901	\$ 604	\$ 1,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
280	1.5.13.03.. Shielded WP Transporter & Loci, Emplacement Gantry	YMP EPC	Procurement	\$ 24,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
281	1.5.13.03.. Shielded WP Transporter & Loci, Emplacement Gantry	YMP EPC	Prototype	\$ 52,518	\$ -	\$ -	\$ 316	\$ 4,461	\$ 11,685	\$ 13,359	\$ 8,099	\$ 14,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
282	1.5.13.03.. Shielded WP Transporter & Loci, Emplacement Gantry	YMP EPC	Planning	\$ 2,142	\$ 442	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
287	1.5.13.04.. WP & Pallets (90 ea)	YMP EPC	Other	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
288	1.5.13.04.. WP & Pallets (90 ea)	YMP EPC	Design	\$ 1,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3	\$ 284	\$ 854	\$ 374	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
289	1.5.13.04.. WP & Pallets (90 ea)	YMP EPC	Procurement	\$ 65,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ 18,007	\$ 29,736	\$ 17,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
290	1.5.14.01.. Fuel Handling Facilities	YMP EPC	Management	\$ 6,779	\$ -	\$ -	\$ 1,439	\$ 1,607	\$ 1,725	\$ 1,736	\$ 272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
291	1.5.14.01.. Fuel Handling Facilities	YMP EPC	Design	\$ 50,557	\$ -	\$ -	\$ 16,181	\$ 19,482	\$ 8,153	\$ 3,488	\$ 3,236	\$ 16	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
292	1.5.14.01.. Fuel Handling Facilities	YMP EPC	Procurement	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
293	1.5.14.01.. Fuel Handling Facilities	YMP EPC	Prototype	\$ 32,283	\$ -	\$ -	\$ 13,284	\$ 14,443	\$ 4,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
294	1.5.14.01.. Fuel Handling Facilities	YMP EPC	Construction	\$ 455,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,586	\$ 174,959	\$ 167,830	\$ 33,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
295	1.5.14.01.. Fuel Handling Facilities	YMP EPC	Title 3	\$ 11,044	\$ -	\$ -	\$ -	\$ -	\$ 139	\$ 4,452	\$ 4,494	\$ 1,175	\$ 720	\$ 64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
296	1.5.14.01.. Fuel Handling Facilities	YMP EPC	Start-up	\$ 89,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,623	\$ 62,362	\$ 8,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
297	1.5.14.01.. Fuel Handling Facilities	YMP EPC	Planning	\$ 41,209	\$ 9,509	\$ 31,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	1.5.14.01.. FOC - Fuel Handling Facilities	YMP EPC	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
305	1.5.15.01.. Canister Facilities	YMP EPC	Management	\$ 6,338	\$ -	\$ -	\$ 1,435	\$ 1,512	\$ 1,665	\$ 1,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
306	1.5.15.01.. Canister Facilities	YMP EPC	Other	\$ 6,064	\$ -	\$ -	\$ 1,410	\$ 1,288	\$ 1,503	\$ 1,559	\$ 304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307	1.5.15.01.. Canister Facilities	YMP EPC	Design	\$ 37,024	\$ -	\$ -	\$ 14,599	\$ 12,647	\$ 7,466	\$ 2,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
308	1.5.15.01.. Canister Facilities	YMP EPC	Construction	\$ 350,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,364	\$ 73,545	\$ 73,545	\$ 73,545	\$ 57,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
309	1.5.15.01.. Canister Facilities	YMP EPC	Title 3	\$ 8,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,538	\$ 3,553	\$ 602	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310	1.5.15.01.. Canister Facilities	YMP EPC	Start-up	\$ 68,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,355	\$ 20,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311	1.5.15.01.. Canister Facilities	YMP EPC	Planning	\$ 27,042	\$ 6,342	\$ 20,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	1.5.15.01.. FOC - Canister Handling Facilities	YMP EPC	Design	\$ 49,916	\$ -	\$ -	\$ 5,529	\$ 6,754	\$ 4,858	\$ 1,776	\$ 8,643	\$ 5,283	\$ 5,403	\$ 7,483	\$ 3,774	\$ 413	\$ -	\$ -	\$ -	\$ -	\$ -
313	1.5.15.01.. FOC - Canister Handling Facilities	YMP EPC	Construction	\$ 983,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,289	\$ 68,025	\$ 160,078	\$ 206,228	\$ 208,599	\$ 178,700	\$ 100,497	\$ 51,856	\$ -
314	1.5.15.01.. FOC - Canister Handling Facilities	YMP EPC	Title 3	\$ 22,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221	\$ 1,620	\$ 1,735	\$ 4,354	\$ 4,041	\$ 3,252	\$ 4,550	\$ 2,170	\$ 682	\$ 14	\$ -
315	1.5.15.01.. FOC - Canister Handling Facilities	YMP EPC	Start-up	\$ 189,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,186	\$ 23,906	\$ 8,774	\$ 56,761	\$ 25,564	\$ 62,302	\$ 8,465	\$ -
320	1.5.01.01 Design Management & Integration	Other YMP	Other YMP	\$ 110,223	\$ 11,544	\$ 11,500	\$ 9,145	\$ 10,904	\$ 12,173	\$ 14,907	\$ 9,483	\$ 7,489	\$ 7,522	\$ 5,212	\$ 3,476	\$ 1,849	\$ 1,344	\$ 1,362	\$ 1,293	\$ 627	\$ 393
321	1.5.01.01 Lease scoring	Other YMP	Other YMP	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	1.5.01 SNL Reserve	Other YMP	Other YMP	\$ 4,815	\$ -	\$ -	\$ 4,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
323	1.5.01.02 Project Controls	Other YMP	Other YMP	\$ 22,557	\$ 1,354	\$ 2,700	\$ 2,573	\$ 2,733	\$ 2,294	\$ 3,306	\$ 1,148	\$ 1,152	\$ 1,152	\$ 1,278	\$ 1,283	\$ 756	\$ 253	\$ 254	\$ 255	\$ 66	\$ -
324	1.5.01.03 Systems Engineering	Other YMP	Other YMP	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
325	1.5.01.04 Safeguards and Security	Other YMP	Other YMP	\$ 8,729	\$ 847	\$ 2,100	\$ 1,558	\$ 1,408	\$ 1,408	\$ 1,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
326	1.5.01.05 Compliance Management	Other YMP	Other YMP	\$ 7,880	\$ 1,276	\$ 1,300	\$ 735	\$ 971	\$ 1,004	\$ 1,038	\$ 353	\$ 354	\$ 354	\$ 354	\$ 141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
327	1.5.01.06 Information Management	Other YMP	Other YMP	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
328	1.5.01.07 ES&H	Other YMP	Other YMP	\$ 12,081	\$ 1,135	\$ 900	\$ 906	\$ 815	\$ 844	\$ 871	\$ 1,089	\$ 1,123	\$ 1,158	\$ 1,223	\$ 1,262	\$ 755	\$ -	\$ -	\$ -	\$ -	\$ -
329	1.5.01.08 NEPA	Other YMP	Other YMP	\$ 4,499	\$ 386	\$ 400	\$ 359	\$ 343	\$ 355	\$ 367	\$ 380	\$ 392	\$ 405	\$ 419	\$ 433	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -
330	1.5.01.09 GENERAL PROJECT SERVICES	Other YMP	Other YMP	\$ 46,018	\$ 9,015	\$ 8,300	\$ 6,331	\$ 6,404	\$ 6,604	\$ 6,804	\$ 1,988	\$ 572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331	1.5.01.10 Procurement Support	Other YMP	Other YMP	\$ 48,837	\$ 2,421	\$ 2,900	\$ 3,172	\$ 4,648	\$ 5,187	\$ 5,747	\$ 5,520	\$ 4,971	\$ 4,034	\$ 2,378	\$ 2,189	\$ 1,080	\$ 874	\$ 910	\$ 933	\$ 933	\$ 940
332	1.5.01.11 Spent Nuclear Fuel	Other YMP	Other YMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
333	1.5.01.12 Financial Assistance	Other YMP	Other YMP	\$ 300	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
334	1.5.01.13 Communications/Intergovernmental Relations	Other YMP	Other YMP	\$ 300	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
335	1.5.01.14 OPC/Startup Integration	Other YMP	Other YMP	\$ 12,194	\$ 900	\$ 900	\$ 731	\$ 743	\$ 769	\$ 800	\$ 1,656	\$ 1,701	\$ 1,729	\$ 1,833	\$ -	\$ 432	\$ -	\$ -	\$ -	\$ -	\$ -
336	1.5.2.01 Licensing Integration	License	License	\$ 24,183	\$ 1,589	\$ 2,900	\$ 2,066	\$ 2,116	\$ 2,190	\$ 2,263	\$ 2,427	\$ 2,437	\$ 2,437	\$ 2,689	\$ 1,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
337	1.5.2.02 License Application	License	License	\$ 67,202	\$ 4,895	\$ 15,200	\$ 8,744	\$ 4,252	\$ 4,412	\$ 4,519	\$ 9,679	\$ 5,812	\$ 4,014	\$ 4,963	\$ 712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
338	1.5.2.03 NRC Interactions/Commitments	License	License	\$ 118,354	\$ 7,343	\$ 9,000	\$ 9,788	\$ 11,531	\$ 12,158	\$ 12,484	\$ 12,552	\$ 12,552	\$ 13,210	\$ 5,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
339	1.5.2.04 Licensing Support BSC	License	License	\$ 22,448	\$ 1,370	\$ 4,600	\$ 2,786	\$ 2,263	\$ 1,718	\$ 1,721	\$ 1,773	\$ 1,781	\$ 1,781	\$ 1,899	\$ 756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340	1.5.2.06 Licensing Defense	License	License	\$ 86,229	\$ 1,242	\$ 10,300	\$ 2,755	\$ 13,919	\$ 10,139	\$ 9,342	\$ 8,243	\$ 9,797	\$ 9,754	\$ 7,683	\$ 3,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
341	1.5.2 SNL Reserve	License	License	\$ 6,930	\$ -	\$ -	\$ 6,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
342	1.5.2.04 Licensing Support CACI	License	License	\$ 154,183	\$ 19,160	\$ 7,400	\$ 15,520	\$ 12,748	\$ 8,972	\$ 26,191	\$ 21,186	\$									



