

## Science Program Direction

### Funding Profile by Subprogram

(dollars in thousands/whole FTEs)

	FY 2005 Current Appropriation	FY 2006 Original Appropriation	FY 2006 Adjustments	FY 2006 Current Appropriation	FY 2007 Request
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#### Science Program Direction

Program Direction .....	63,722	69,132	-1,027 <sup>ab</sup>	68,105	75,045
Field Operations .....	90,309	91,593	-580 <sup>ab</sup>	91,013	95,832
Total, Science Program Direction .....	154,031 <sup>c</sup>	160,725	-1,607	159,118	170,877

#### Staffing

Program Direction (FTEs).....	315	349	-5 <sup>b</sup>	344	369
Field Operations (FTEs).....	606	650	+5 <sup>b</sup>	655	645
Total, FTEs .....	921	999	—	999	1,014

#### Public Law Authorizations:

Public Law 95-91, “Department of Energy Organization Act”

Public Law 103-62, “Government Performance and Results Act of 1993”

Public Law 109-58, “Energy Policy Act of 2005”

#### Mission

The mission of Science Program Direction (SCPD) is to provide a Federal workforce, skilled and highly motivated, to manage and support basic energy-related and science-related research disciplines, diversely supported through research programs, projects, and facilities under the Office of Science’s (SC’s) leadership.

SCPD consists of two subprograms: Program Direction and Field Operations. The Program Direction subprogram is the single funding source for the SC Federal staff in headquarters responsible for managing, directing, administering, and supporting the broad spectrum of SC scientific disciplines. This subprogram includes planning and analysis activities, providing the capabilities needed to evaluate and communicate the scientific excellence, relevance, and performance of SC basic research programs. Additionally, Program Direction includes funding for the Office of Scientific and Technical Information (OSTI), which collects, preserves, and disseminates Research and Development (R&D) information of the Department of Energy (DOE) for use by DOE, the scientific community, academia, U.S. industry, and the public to expand the knowledge base of science and technology. The Field Operations subprogram is the centralized funding source for the Federal workforce within our field complex responsible for program implementation (Site Offices located at SC laboratories) and for providing best-

<sup>a</sup> Reflects a rescission in accordance with P.L. 109-148, the Emergency Supplemental Appropriations Act to Address Hurricanes in the Gulf of Mexico and Pandemic Influenza, 2006 as follows: Program Direction (\$-691,000) and Field Operations (\$-916,000).

<sup>b</sup> Reflects a reallocation of funding in accordance with H.Rpt. 109-275, the conference report for the Energy and Water Development Appropriations Act, 2006 as follows: Program Direction (\$-336,000, -5 FTEs) and Field Operations (\$+336,000, +5 FTEs).

<sup>c</sup> Total is reduced \$1,237,000 for a rescission in accordance with P.L 108-447, the Consolidated Appropriations Act, 2005.

in-class business, administrative, and specialized technical support across the entire SC enterprise and to other DOE programs through the Integrated Support Center (ISC), operated in partnership by the Chicago (CH) and Oak Ridge (OR) Offices.

As stated in the Departmental Strategic Plan, DOE's Strategic and General Goals will be accomplished not only through the efforts of the major program offices in the Department but with additional effort from offices which support the programs in carrying out the mission. SCPD performs critical functions which directly support the mission of the Department. These functions include providing and supporting a workforce capable of delivering the remarkable discoveries and scientific tools that transform our understanding of energy and matter and advance the national, economic and energy security of the United States.

### **Significant Program Shifts**

- The FY 2007 SCPD budget request of \$170,877,000 is an increase of \$11,759,000 or 7.4%, over the SCPD FY 2006 appropriation and is less than 4.5% of the total Office of Science FY 2007 budget request of \$4,101,710,000. \$3,801,000 of the increase is related to salary, benefit and associated support costs for 25 additional full time equivalents (FTEs) in support of the Science Headquarters Program Offices who have direct responsibility for managing, directing, administering, and supporting the broad spectrum of SC scientific disciplines. Part of the increase (\$5,042,000) is for payroll costs across the SC complex including a 2.2% payraise in January 2007, increased cap for SES basic pay, and other pay related costs such as the government's contributions for employee health insurance and Federal Employees' Retirement System (FERS). Part of the increase (\$1,516,000) provides for escalation of non-pay categories, such as travel, training, and contracts; and increased e-Gov assessments and other fixed operating requirements across the SC complex. Finally, \$1,400,000 of the increase is for requirements not requested in previous SCPD budget requests which include travel expenses of SC Advisory Committee members and requirements related to Appendix A of OMB Circular A-123, Management's Responsibility for Internal Control.
- The Office of Science has been officially reorganized under the OneSC structure. Phase 1 of the reorganization was effective March 20, 2005. The OneSC reorganization enhances organizational and functional alignment and reporting relationships through the reduction of layers of management, streamlines decision-making processes, and clarifies lines of authority. A clear set of integrated roles, responsibilities, authorities, and accountabilities encompass the headquarters organization, Site Offices, and the ISC.
- Phase 2 of OneSC involves human capital and organizational needs analyses and reengineering of SC business and management operations and processes. During Phase 2, the OneSC restructuring will be fully implemented. SC business practices and processes will be optimized to remove unnecessary work and support enhanced stewardship and oversight of SC's laboratories. This effort embraces the changes envisioned by the President's Management Agenda to manage government programs more efficiently and effectively.
- Attrition, retraining, reassignments, and workforce management incentives will be utilized to manage changes in staffing levels or skill mix needs resulting from Phase 2 activities. No downgrades, involuntary geographical transfers, separations, or reductions-in-force are planned or expected.
- DOE first launched its competitive sourcing program in March 2002. As a result of the A-76 competition for financial services, the OR Financial Service Center, funded within the SCPD budget, provides payment services for the entire, nation-wide DOE complex.

- In 2004, the Department's Competitive Sourcing Executive Steering Group approved a competitive sourcing study involving 684 positions, including 121 positions funded by SC, which perform Environmental Engineering Services functions such as environmental technical review, evaluation, and associated project and program work. Impact of this study on SC positions will not be known until the study has been completed, currently planned for March 2006.
- After completion of competitive sourcing feasibility reviews, the Department has determined that the SC business areas of Management Support to R&D; Non-Manufacturing Operations; and R&D, Test and Evaluation are not suitable for A-76 competition at this time.
- The Department has completed an A-76 competitive sourcing study of its Human Resources (HR) Training Services functions. The Most Efficient Organization (MEO) won the competition and plans to reorganize and centralize Departmental training services across the country. As a result of anticipated efficiencies, Department savings of \$34,000,000 are estimated over 5 years. In FY 2007, SC funding associated with these functions (\$628,000) will be transferred to the Department Administration appropriation to provide for the operation of the new consolidated training services organization.
- The Department completed an A-76 competitive sourcing study of its Information Technology (IT) services functions in July 2005. The IT services will be performed by federal employees under the provisions of the MEO in one of the first public/private partnerships between federal and contractor workforce. IT infrastructure services will be consolidated across the Department, as well as support for other IT life-cycle including cyber security. Specific SC employee assignments and impacts will not be known until management and HR staffs have applied all relevant law, regulations, and procedures.



## Program Direction

### Funding Profile by Category

(dollars in thousands/whole FTEs)

	FY 2005	FY 2006	FY 2007
Headquarters			
Salaries and Benefits .....	42,732	46,304	50,942
Travel .....	1,699	1,902	2,814
Support Services.....	11,634	10,857	11,141
Other Related Expenses .....	7,657	9,042	10,148
Total, Headquarters.....	63,722	68,105	75,045
Full Time Equivalents.....	315	344	369

#### Mission

The Program Direction subprogram funds all of the SC Federal staff in headquarters responsible for SC-wide issues and operational policy, scientific program development, and management functions supporting the broad spectrum of scientific disciplines and program offices. These disciplines include the Advanced Scientific Computing Research, Basic Energy Sciences, Biological and Environmental Research, Fusion Energy Sciences, High Energy Physics, Nuclear Physics, and Workforce Development for Teachers and Scientists. Additionally, this subprogram supports management of workforce program direction and infrastructure through policy, technical, and administrative support staff responsible for: budget and planning; general administration; IT; infrastructure management; construction management; Safeguards and Security (S&S); and Environment, Safety and Health (ES&H) within the framework set by the Department.

Funding for OSTI is also provided within this subprogram activity. OSTI's mission is to advance science and sustain technological creativity by making R&D findings available and useful to DOE researchers and the American people. OSTI is responsible for the development and operation of DOE's leading e-Government systems such as the Information Bridge, Energy Citations Database, and the E-Print Network. On an annual basis, there are over 15 million downloads or "views" of R&D findings on these and other OSTI systems. OSTI also developed and hosts the interagency e-Government system Science.gov, which uses breakthrough technology for simultaneously searching across 47 million pages in 30 federal databases involving 12 different federal agencies. Although the majority of DOE's R&D output is open to the scientific community, a sizable share is classified or sensitive. Here, OSTI's responsibilities are to ensure protection and limited, appropriate access in order to promote national security.

## Detailed Justification

(dollars in thousands)

	FY 2005	FY 2006	FY 2007
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<b>Salaries and Benefits</b> .....	<b>42,732</b>	<b>46,304</b>	<b>50,942</b>
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The FY 2007 request supports 369 FTEs at Headquarters and addresses the highest priority staffing concerns identified by recent Committee of Visitors (COV) reports, and includes funding for workforce management incentives to corporately maintain a technically skilled and highly motivated workforce.

In addition, the FY 2007 request assumes an increased pay cap for Senior Executive Service (SES) basic pay and a 2.2% pay raise in January 2007.

<b>Travel</b> .....	<b>1,699</b>	<b>1,902</b>	<b>2,814</b>
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Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations; and enables headquarters staff to effectively manage a broad spectrum of scientific disciplines at geographically dispersed locations and attend numerous site, project, and program reviews; operational policy reviews and meetings; and training for skill maintenance and/or certification.

The request includes travel expenses for 120 to 150 members who make up the six, individual SC Advisory Committees. Committee membership is primarily made up of representatives of universities, national laboratories and industry and includes a diverse membership with a balance of disciplines, experiences and geography. Each of the six Advisory Committees meets up to three times annually and provides valuable, independent advice to the Department regarding the complex scientific and technical issues that arise in the planning, management and implementation of the SC programs. In FY 2006, Advisory Committee membership travel will be funded with prior year carryover balances. Each SC Advisory Committee operates in accordance with the Federal Advisory Committee Act (FACA), Public Law 92-463, H.R. 4383; (October 6, 1972) and all applicable FACA Amendments, Federal Regulations and Executive Orders.

In addition, the travel funding request for the headquarters Program Offices addresses travel deficiencies identified by recent COV reports.

<b>Support Services</b> .....	<b>11,634</b>	<b>10,857</b>	<b>11,141</b>
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Funding is provided for general administrative services and technical expertise provided as part of day-to-day operations, including mailroom operations, travel management, and administration of the Small Business Innovation Research program. Also IT support is provided to include the following: (1) maintenance and operation of SC-Headquarters Information Management systems and infrastructure; (2) SC-corporate Enterprise Architecture, Capital Planning Investment Control, and cyber security management; (3) completion of the Development, Modernization, Enhancement (DME) portion of the electronic Portfolio Management Application, which will have the capability to receive non-R&D electronic laboratory proposals in addition to R&D electronic laboratory proposals; and (4) accessibility of DOE's multi-billion dollar R&D program through the e-Government information systems administered by OSTI.

(dollars in thousands)

FY 2005	FY 2006	FY 2007
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Support is provided for the Congressionally-mandated competition of the Argonne and Ames laboratory contracts; and competition of the Fermi National Accelerator Laboratory contract to include short-term administrative and technical expertise in the areas of ES&H, S&S, contract and property management, pension planning, etc.

Funding also supports SC strategic planning and analysis activities including: societal and economic impact studies of basic research outcomes; development of methods to assess the SC portfolio, including benchmarking and planning studies; and development of performance metrics and modeling SC impacts on science education/employment trends.

Capital Equipment funding is included for a Storage Area Network at OSTI (\$127,000).

**Other Related Expenses** ..... **7,657**      **9,042**      **10,148**

The request provides support through the Working Capital Fund (WCF) to headquarters for office space, utilities, building/equipment maintenance, mail services, LAN connections, supplies, and other services and equipment. Also provides for communications, utilities building/equipment maintenance, supplies, equipment, and other services at OSTI. Includes SC’s funding contribution for operation and maintenance of the Standard Accounting and Reporting System and OMB Circular A-123 requirements; IT project management training; and e-Government initiative fees for E-Travel, Business Gateway, Integrated Acquisition Environment, Geospatial One-Stop, Recruitment One-Stop, Enterprise HR Initiative, Lines of Business, and Grants.gov.

**Total, Program Direction**..... **63,722**      **68,105**      **75,045**

**Explanation of Funding Changes**

FY 2006 vs. FY 2007 (\$000)
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**Salaries and Benefits**

Supports 369 FTEs, an increase of 25 FTEs over FY 2006; assumes a 2.2% pay raise for 2007; and increased cap for SES basic pay. .... +4,638

**Travel**

Increase incorporates non-pay inflation of 2.2% and supports Advisory Committee members’ travel expenses, which are funded in FY 2006 from prior year carryover balances..... +912

**Support Services**

Increase is primarily related to non-pay escalation of 2.2% for support service contracts. This increase is partially offset by a transfer to the Departmental Administration appropriation to provide for the operation of a new consolidated Departmental training services organization (\$-188,000)..... +284

FY 2006 vs. FY 2007 (\$000)
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### Other Related Expenses

Increase is primarily related to SC's contribution to the WCF for OMB Circular A-123 requirements, increased e-Gov assessments and supplies, materials and other services at Headquarters in support of an increased workforce. ....

+1,106

**Total Funding Change, Program Direction** ..... **+6,940**

### Support Services by Category

(dollars in thousands)

	FY 2005	FY 2006	FY 2007	\$ Change	% Change
<b>Technical Support</b>					
Feasibility of Design Considerations .....	130	130	—	-130	-100.0%
Development of Specifications .....	350	290	304	+14	+4.8%
System Definition .....	160	140	250	+110	+78.6%
System Review and Reliability Analyses.....	475	485	627	+142	+29.3%
Trade-off Analyses .....	55	35	—	-35	-100.0%
Test and Evaluation.....	156	169	—	-169	-100.0%
<b>Total, Technical Support</b> .....	<b>1,326</b>	<b>1,249</b>	<b>1,181</b>	<b>-68</b>	<b>-5.4%</b>
<b>Management Support</b>					
Automated Data Processing .....	7,439	7,175	6,710	-465	-6.5%
Training and Education .....	287	290	319	+29	+10.0%
Reports and Analyses Management and General Administrative Services .....	2,582	2,143	2,931	+788	+36.8%
<b>Total, Management Support</b> .....	<b>10,308</b>	<b>9,608</b>	<b>9,960</b>	<b>+352</b>	<b>+3.7%</b>
<b>Total, Support Services</b> .....	<b>11,634</b>	<b>10,857</b>	<b>11,141</b>	<b>+284</b>	<b>+2.6%</b>



## Other Related Expenses by Category

(dollars in thousands)

	FY 2005	FY 2006	FY 2007	\$ Change	% Change
Other Related Expenses					
Communications, Utilities, Miscellaneous.....	354	368	375	+7	+1.9%
Printing and Reproduction .....	2	2	2	—	—
Other Services .....	2,206	1,302	1,554	+252	+19.4%
Operation & Maintenance of Equipment .....	88	910	912	+2	+0.2%
Supplies and Materials .....	64	260	379	+119	+45.8%
Equipment .....	546	125	127	+2	+1.6%
Working Capital Fund .....	4,397	6,075	6,799	+724	+11.9%
<b>Total, Other Related Expenses .....</b>	<b>7,657</b>	<b>9,042</b>	<b>10,148</b>	<b>+1,106</b>	<b>+12.2%</b>



## Field Operations

### Funding Profile by Category

(dollars in thousands/whole FTEs)

	FY 2005	FY 2006	FY 2007
<b>Chicago Office (CH)</b>			
Salaries and Benefits .....	20,086	20,628	22,008
Travel.....	448	200	320
Support Services.....	1,392	1,466	1,867
Other Related Expenses.....	3,380	2,425	1,967
<b>Total, CH .....</b>	<b>25,306</b>	<b>24,719</b>	<b>26,162</b>
Full Time Equivalents, CH .....	184	193	192
<b>Oak Ridge Office (OR)</b>			
Salaries and Benefits.....	28,202	28,720	30,061
Travel .....	430	430	500
Support Services .....	6,698	6,213	6,080
Other Related Expenses .....	7,092	7,171	7,611
<b>Total, OR .....</b>	<b>42,422</b>	<b>42,534</b>	<b>44,252</b>
Full Time Equivalents, OR .....	278	298	289
<b>Ames Site Office (AMSO)</b>			
Salaries and Benefits .....	400	412	446
Travel.....	15	15	15
Support Services.....	19	23	21
Other Related Expenses.....	36	3	38
<b>Total, AMSO.....</b>	<b>470</b>	<b>453</b>	<b>520</b>
Full Time Equivalents, AMSO.....	3	3	3
<b>Argonne Site Office (ASO)</b>			
Salaries and Benefits .....	2,886	3,127	3,221
Travel.....	43	40	40
Support Services.....	175	202	230
Other Related Expenses.....	309	308	322
<b>Total, ASO .....</b>	<b>3,413</b>	<b>3,677</b>	<b>3,813</b>
Full Time Equivalents, ASO .....	23	25	25

(dollars in thousands/whole FTEs)

	FY 2005	FY 2006	FY 2007
<b>Berkeley Site Office (BSO)</b>			
Salaries and Benefits .....	2,648	3,121	3,601
Travel.....	47	96	98
Support Services.....	329	182	224
Other Related Expenses.....	337	276	318
Total, BSO .....	3,361	3,675	4,241
Full Time Equivalents, BSO .....	20	25	25
<b>Brookhaven Site Office (BHSO)</b>			
Salaries and Benefits .....	2,612	3,062	3,215
Travel.....	47	50	45
Support Services.....	358	238	191
Other Related Expenses.....	250	187	192
Total, BHSO .....	3,267	3,537	3,643
Full Time Equivalents, BHSO .....	20	24	24
<b>Fermi Site Office (FSO)</b>			
Salaries and Benefits .....	1,931	1,977	2,074
Travel.....	30	40	41
Support Services.....	105	125	125
Other Related Expenses.....	119	93	106
Total, FSO.....	2,185	2,235	2,346
Full Time Equivalents, FSO.....	15	15	15
<b>Pacific Northwest Site Office (PNSO)</b>			
Salaries and Benefits.....	3,996	4,345	4,438
Travel .....	124	93	95
Support Services .....	140	136	135
Other Related Expenses .....	1,017	864	885
Total, PNSO.....	5,277	5,438	5,553
Full Time Equivalents, PNSO.....	31	36	36
<b>Princeton Site Office (PSO)</b>			
Salaries and Benefits .....	1,453	1,544	1,616
Travel.....	28	15	10
Support Services.....	1	10	—
Other Related Expenses.....	72	49	42
Total, PSO.....	1,554	1,618	1,668
Full Time Equivalents, PSO.....	12	12	12

(dollars in thousands/whole FTEs)

	FY 2005	FY 2006	FY 2007
<b>Stanford Site Office (SSO)</b>			
Salaries and Benefits .....	1,343	1,293	1,703
Travel.....	80	52	53
Support Services.....	119	230	264
Other Related Expenses.....	105	95	114
<b>Total, SSO.....</b>	<b>1,647</b>	<b>1,670</b>	<b>2,134</b>
Full Time Equivalents, SSO.....	10	13	13
<b>Thomas Jefferson Site Office (TJSO)</b>			
Salaries and Benefits.....	1,205	1,314	1,365
Travel .....	61	67	47
Support Services .....	76	19	55
Other Related Expenses .....	65	57	33
<b>Total, TJSO.....</b>	<b>1,407</b>	<b>1,457</b>	<b>1,500</b>
Full Time Equivalents, TJSO.....	10	11	11
<b>Total Field Operations</b>			
Salaries and Benefits .....	66,762	69,543	73,748
Travel.....	1,353	1,098	1,264
Support Services.....	9,412	8,844	9,192
Other Related Expenses.....	12,782	11,528	11,628
<b>Total, Field Operations .....</b>	<b>90,309</b>	<b>91,013</b>	<b>95,832</b>
Full Time Equivalents, Field Operations .....	606	655	645

## Mission

The Field Operations subprogram is the centralized funding source for the SC Field Federal workforce. Responsibilities include the ISC (comprised by the CH and OR Offices) management and administrative functions and the site offices' oversight of Management and Operating contract performance supporting SC laboratories and facilities. These SC laboratories include Argonne, Brookhaven, Lawrence Berkeley, Oak Ridge, and Pacific Northwest national laboratories; Ames Laboratory, Fermi National Accelerator Laboratory, Princeton Plasma Physics Laboratory, Stanford Linear Accelerator Center, and Thomas Jefferson National Accelerator Facility.

This subprogram supports the field Federal workforce responsible for SC and other DOE programmatic missions performed in support of science and technology, energy research, and environmental management. Centers of Excellence include Grants Management and Intellectual Property Law at CH and the Financial Service Center at OR. Workforce operations include financial stewardship, HR, grants and contracts, labor relations, security, legal counsel, public and congressional liaison, intellectual property and patent management, environmental compliance, safety and health management, infrastructure operations maintenance, and information systems development and support.

In addition, this subprogram provides funding for the fixed requirements associated with rent, utilities, and telecommunications. Other requirements such as IT maintenance, administrative support, mail

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services, document classification, personnel security clearances, emergency management, printing and reproduction, travel, certification training, vehicle acquisition and maintenance, equipment, classified/unclassified data handling, records management, health care services, and facility and ground maintenance are also included. Services provided through the Department’s WCF include online training in the Corporate HR Information System and payroll processing. These infrastructure requirements are relatively fixed. This subprogram also supports the Inspector General operations located at each site by providing office space and materials. Other operational requirements funded include occasional contractor support to perform ecological surveys, cost validations, and environmental assessments; ensure compliance with Defense Nuclear Facilities Safety Board safety initiatives; abide by site preservation laws and regulations; and perform procurement contract closeout activities.

### Detailed Justification

(dollars in thousands)

	FY 2005	FY 2006	FY 2007
<b>Salaries and Benefits</b> .....	<b>66,762</b>	<b>69,543</b>	<b>73,748</b>
The FY 2007 request supports 645 FTEs in the SC field complex. The reduction of 10 FTEs across the field complex will be accomplished through attrition and workforce management incentives. The FY 2007 salary request assumes a 2.2% pay raise in January 2007 and increased cap for SES basic pay.			
<b>Travel</b> .....	<b>1,353</b>	<b>1,098</b>	<b>1,264</b>
Travel enables field staff to work routine operational needs, participate on task teams and perform contractor oversight at geographically dispersed facilities to ensure implementation of DOE orders and regulatory requirements; i.e., process reviews, internal audits, compliance reviews, oversight of investigations, and administrative proceedings. Funding is also provided for attendance at conferences and training for skill maintenance and/or certification, etc. The FY 2007 request incorporates the non-pay inflation factor of 2.2%.			
<b>Support Services</b> .....	<b>9,412</b>	<b>8,844</b>	<b>9,192</b>
The field uses a variety of administrative and technical assistance services that are critical to their success in meeting local customer needs. The services provided support routine computer maintenance, specific IT improvements, operating systems upgrades, cyber security, network monitoring, firewalls, and disaster recovery tools. Other areas include staffing 24-hour emergency and communications centers, processing/distributing mail, travel management centers, contract close-out activities, copy centers, directives coordination, filing and retrieving records, etc. Training and education of Federal staff are also included.			
<b>Other Related Expenses</b> .....	<b>12,782</b>	<b>11,528</b>	<b>11,628</b>
Day-to-day requirements associated with operating a viable office are funded, including fixed costs associated with occupying office space, utilities, telecommunications, WCF (payroll processing and Project Manager training), and other costs of doing business, e.g., postage, printing and reproduction, copier leases, site-wide health care units, records storage assessments, office equipment/furniture, supplies, and building maintenance.			
<b>Total, Field Operations</b> .....	<b>90,309</b>	<b>91,013</b>	<b>95,832</b>

## Explanation of Funding Changes

FY 2006 vs. FY 2007 (\$000)
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### Salaries and Benefits

Supports 645 FTEs and assumes a 2.2% pay raise for 2007 and increased pay cap for SES basic pay. Objective is to reduce level of FTEs (-10) utilizing attrition and workforce management incentives. In some areas, FTEs have been increased in order to specifically address skill mix needs; 1) CH budget/acquisition workload from NNSA closure of Oakland Operations Center; 2) OneSC Deputy Managers at BSO/SSO; and 3) additional SSO Safety Specialist. ....

+4,205

### Travel

Increase supports Federal workforce and incorporates non-pay inflation of 2.2%. ....

+166

### Support Services

The funding increase in FY 2007 is the result of 1) increases to the CH IT “seat” or workstation charge resulting from a diminishing non-SC population; particularly the Office of Environmental Management presence; 2) conversion of SSO administrative support from federal to contract services; and 3) incorporating non-pay inflation of 2.2%. In addition, a transfer to the Department Administration appropriation provides for the operation of a new consolidated Departmental training services organization (\$-390,000).....

+348

### Other Related Expenses

Increase supports the WCF and escalation. Offsetting reductions include 1) Other Services and Supplies and Materials; and 2) funding transfer to the Departmental Administration appropriation for the consolidation of the Department’s HR Training Services functions (\$-50,000). ....

+100

**Total Funding Change, Field Operations** ..... **+4,819**

## Support Services by Category

(dollars in thousands)

	FY 2005	FY 2006	FY 2007	\$ Change	% Change
<b>Technical Support</b>					
Development of Specifications .....	—	18	—	-18	-100.0%
<b>Management Support</b>					
Directives Management Studies .....	309	318	328	+10	+3.1%
Automated Data Processing .....	3,070	4,606	3,771	-835	-18.1%
Preparation of Program Plans .....	386	340	350	+10	+2.9%
Training and Education .....	1,012	991	869	-122	-12.3%
Analyses of DOE Management Processes.....	31	—	—	—	—
Reports and Analyses Management and General Administrative Services .....	4,604	2,571	3,874	+1,303	+50.7%
<b>Total, Management Support.....</b>	<b>9,412</b>	<b>8,826</b>	<b>9,192</b>	<b>+366</b>	<b>+4.1%</b>
<b>Total, Support Services .....</b>	<b>9,412</b>	<b>8,844</b>	<b>9,192</b>	<b>+348</b>	<b>+3.9%</b>

## Other Related Expenses by Category

(dollars in thousands)

	FY 2005	FY 2006	FY 2007	\$ Change	% Change
<b>Other Related Expenses</b>					
Rent to GSA .....	883	915	947	+32	+3.5%
Rent to Others.....	1,509	1,881	1,489	-392	-20.8%
Communications, Utilities, Miscellaneous.....	3,218	2,042	2,565	+523	+25.6%
Printing and Reproduction.....	108	109	121	+12	+11.0%
Other Services .....	2,972	2,645	2,221	-424	-16.0%
Purchases from Government Accounts.....	166	—	—	—	—
Operation and Maintenance of Equipment.....	2,207	1,743	2,593	+850	+48.8%
Supplies and Materials .....	885	1,430	512	-918	-64.2%
Equipment .....	534	319	610	+291	+91.2%
Working Capital Fund .....	300	444	570	+126	+28.4%
<b>Total, Other Related Expenses .....</b>	<b>12,782</b>	<b>11,528</b>	<b>11,628</b>	<b>+100</b>	<b>+0.9%</b>



# Capital Operating Expenses and Construction Summary

## Capital Operating Expenses

(dollars in thousands)

	FY 2005	FY 2006	FY 2007
Capital Equipment .....	233	272	127

