

Science Program Direction

Funding Profile by Subprogram

(dollars in thousands/whole FTEs)

	FY 2004 Comparable Appropriation	FY 2005 Original Appropriation	FY 2005 Adjustments	FY 2005 Comparable Appropriation	FY 2006 Request
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Science Program Direction

Program Direction	66,258	65,927	-1,030 ^{abc}	64,897	70,132
Field Operations	84,019	89,341	-532 ^{ab}	88,809	92,593
Total, Science Program Direction	150,277 ^d	155,268	-1,562	153,706	162,725

Staffing (FTEs)

Program Direction (FTEs).....	315	344	3 ^b	347	349
Field Operations (FTEs).....	604	660	-3 ^b	657	650
Total, FTEs	919 ^e	1,004 ^e	0	1,004 ^e	999 ^e

Public Law Authorization:

Public Law 95-91, "Department of Energy Organization Act"

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

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

^a Includes a reduction for a rescission in accordance with P.L. 108-447, the Consolidated Appropriations Act, 2005, as follows: Program Direction (\$-523,000); and Field Operations (\$-714,000).

^b Includes a reallocation of funding in accordance with H.Rpt. 108-792, accompanying P.L. 108-447, as follows: Program Direction (\$-182,000, +3 FTEs) and Field Operations (\$+182,000, -3 FTEs).

^c Includes a reduction of \$325,000 for a comparability adjustment for FY 2006 savings from the A-76 Financial Services competition that are transferred to Departmental Administration.

^d Includes reductions of \$864,000 rescinded in accordance with P.L. 108-137, the Consolidated Appropriations Act, 2004, and \$313,000 for a comparability adjustment for FY 2006 savings from the A-76 Financial Services competition that were transferred to Departmental Administration.

^e Reflects actual FTE usage for FY 2004 and approved FTE ceiling for FY 2005 and FY 2006.

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-in-class business, administrative, and specialized technical support across the entire SC enterprise and to other DOE programs the Integrated Support Center (ISC), operated in partnership by the Chicago and Oak Ridge 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 2006 SCPD budget request reflects a moderate increase over the FY 2005 appropriation. The FY 2006 SCPD budget request will improve management flexibility, enhancing SC's ability to hire and retain technically skilled and expert staff to ensure sound program, project, financial and administrative management of the SC programs. Realignment of roles and responsibilities within the Department has increased SC's management and workload responsibility. The closure of the Oakland Operations Office by the National Nuclear Security Administration (NNSA) and standup of the Pacific Northwest Site Office during FY 2004 has and will continue to require significant SC resources in the financial, contracts, environmental, safety and health (ES&H) and safeguards and security (S&S) areas. The FY 2006 SCPD budget request will enable SC to fully support the workforce, provide management flexibility to develop and use innovative strategies to recruit and retain the most skilled and technically qualified employees, and meet increased management and workload burdens.
- Rollout of Phase 1 of the SC restructuring initiative (OneSC) was announced in March 2004. The new SC structure improves organizational and functional alignment, and reporting relationships by reducing layers of management, streamlining decision-making processes, clarifying lines of authority, and making better use of resources. A clear set of integrated roles, responsibilities, authorities, and accountabilities encompass the headquarters organization, site offices and the ISC. The ISC is comprised of the combined support capabilities of the Chicago and Oak Ridge Offices.
- Phase 2 of OneSC will occur over the next 24 months and involves human capital and organizational needs analyses and reengineering of SC business and management operations and processes. This phase will optimize SC business practices, take unnecessary work out of the system, enable the federal workforce to be more productive, support improved laboratory contractor performance, and ultimately drive down the cost of doing business in both federal and contractor operations. This effort embraces the changes envisioned by the President's Management Agenda (PMA) to manage government programs more economically and effectively.
- Attrition, retraining, and reassignments will be utilized in order 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. In addition, enhanced recruitment, relocation, and retention bonuses authorized by the recently enacted Federal Workforce Flexibility Act of 2004 will be strategically employed to attract and retain technically skilled and highly qualified employees.

- Attrition in OSTI during FY 2004 resulted in 12 vacancies that will not be filled. The savings realized have been re-directed into contract support. This approach reflects the continued shift to performance of development and maintenance responsibilities by contractors rather than federal staff as identified in the expected near-term results in the Government-wide Initiative of Strategic Management of Human Capital in the PMA. *“Agencies will determine their ‘core competencies’ and decide whether to build internal capacity, or contract for services from the private sector. This will maximize agencies’ flexibility in getting the job done effectively and efficiently.”*
- DOE first launched its competitive sourcing program in March 2002. As a result of the A-76 competition for financial services, the Oak Ridge Financial Service Center, funded by SCPD, provides payment services for the entire DOE/NNSA, nation-wide. In FY 2004, SC, as well as other Departmental organizations, participated in the A-76 Fair Act Review. DOE’s Competitive Sourcing Executive Steering Group (CSESG) recently approved the functions and positions that will be included in the next round of DOE competitive sourcing studies. The CSESG approved a study involving 684 positions that perform Environmental Engineering Services functions such as environmental technical review, evaluation, and associated project and program work, including 121 positions funded by SC. Impact on SC will not be known until the study has been completed.

Program Direction

Funding Profile by Category

(dollars in thousands/whole FTEs)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Headquarters					
Salaries and Benefits.....	40,801	42,905	46,378	+3,473	+8.1%
Travel.....	1,731	1,681	1,923	+242	+14.4%
Support Services	14,430	10,893	11,022	+129	+1.2%
Other Related Expenses	9,296	9,418	10,809	+1,391	+14.8%
Total, Headquarters.....	66,258	64,897	70,132	+5,235	+8.1%
Full Time Equivalents.....	315	347	349	+2	+0.6%

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 programs. 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; information technology; infrastructure management; construction management; S&S; and 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.

By supporting the Federal workforce (to include travel, training, contractual services, Working Capital Fund (WCF), and other related expenses), SC is able to deliver the remarkable discoveries and scientific tools that transform our understanding of energy and matter and to advance the national, economic, and energy security of the United States.

Detailed Justification

(dollars in thousands)

FY 2004	FY 2005	FY 2006
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Salaries and Benefits	40,801	42,905	46,378
<ul style="list-style-type: none"> ■ Supports 349 FTEs at headquarters pending completion of OneSC Phase 2 activities currently underway which include human capital and organizational needs analyses and reengineering of SC business and management operations and processes. Changes in staffing levels and realignment of skills resulting from completion of Phase 2 activities and full implementation of the OneSC Project will be managed through attrition, retraining, and reassignments. No downgrades, involuntary geographical transfers, separations, or reductions-in-force are planned or expected. In addition, headquarters staffing levels will address the highest priority concerns identified by recent Committee of Visitors (COVs) reports. ■ Includes funding for enhanced recruitment, relocation and retention bonuses as authorized by the recently enacted Federal Workforce Flexibility Act of 2004. These bonuses will be strategically used to corporately recruit and maintain a highly technical and qualified workforce. In addition, the FY 2006 request assumes the increased pay cap for Senior Executive Service (SES) basic pay, which was raised from \$146,600 to \$158,100. ■ The FY 2006 request assumes a 2.6% pay raise in 2006. 			
Travel	1,731	1,681	1,923
<ul style="list-style-type: none"> ■ Travel includes all costs of transportation of persons, subsistence of travelers and incidental travel expenses in accordance with Federal travel regulations. The FY 2006 increased travel request is related to the Congressionally-mandated competition of the Berkeley, Argonne, and Ames laboratory contracts; and competition of the Fermi National Accelerator Laboratory. 			
Support Services	14,430	10,893	11,022
<ul style="list-style-type: none"> ■ Provides funding for general administrative services and technical expertise provided as part of day-to-day operations, including mailroom operations, travel management, cyber security support, and administration of the Small Business Innovation Research program. Also provides for information technology (IT) support to include the following: (1) maintenance and operation of headquarters information management systems and infrastructure; (2) enhancement of phase 1 of the e-Government Corporate R&D Portfolio Management, Tracking and Reporting Environment (ePME) project by developing the capability to receive and review all national laboratory work proposals versus only R&D proposals; and (3) accessibility of DOE's multi-billion dollar R&D program through the e-Government information systems administered by OSTI. Training and education of Federal staff is also included. ■ The funding increase in FY 2006 will support the Congressionally-mandated competition of the Berkeley, Argonne, and Ames laboratory contracts; and competition of the Fermi National Accelerator Laboratory. Short-term administrative and technical expertise support will be required in the areas of ES&H, S&S, contract management, property management, pension planning, etc., to ensure that the awarded contracts provide the Department with enhanced contractor performance and productivity. 			

(dollars in thousands)

FY 2004	FY 2005	FY 2006
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- 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 models of scientific human resource flows.
- Capital Equipment funding is included for SC headquarters upgrade of 2 network storage filer heads (\$147,000) and OSTI T3 Storage Arrays (\$125,000).

Other Related Expenses **9,296** **9,418** **10,809**

- Provides support through the 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. The increase in FY 2006 is primarily related to additional WCF requirements associated with operation and maintenance of the Standard Accounting and Reporting System (STARS); IT project management training; E-Government initiative fees for E-Travel, Business Gateway, Integrated Acquisition Environment, and Grants.gov; and a non-pay inflation factor increase of 2.0%.

Total, Program Direction..... **66,258** **64,897** **70,132**

Explanation of Funding Changes

FY 2006 vs. FY 2005 (\$000)

Salaries and Benefits

- FY 2006 increase related to a 2.6% pay-raise assumption, enhanced recruitment, relocation, and retention bonuses, as authorized by the Federal Workforce Flexibility Act of 2004; and increased pay cap for SES base pay..... **+3,473**

Travel

- FY 2006 increase due to additional travel requirements related to the Congressionally mandated competition of the Berkeley, Argonne, and Ames laboratory contracts, and competition of the Fermi National Accelerator Laboratory. ... **+242**

Support Services

- FY 2006 increase primarily due to the short-term requirement for administrative and technical expertise support related to competition of the Berkeley, Argonne, Ames, and Fermi laboratory contracts. This increase is offset by a decrease to S&S administrative and technical support at headquarters, which will be phased out in FY 2005 and performed by federal staff. **+129**

FY 2006 vs. FY 2005 (\$000)

Other Related Expenses

- FY 2006 increase primarily related to STARS and IT project management training; e-Government initiative fees; and a non-pay inflation factor increase of 2.0%. This increase is partially offset by the completion, in FY 2005, of a major computer infrastructure upgrade at OSTI. **+1,391**
- Total Funding Change, Program Direction +5,235**

Support Services by Category

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Technical Support					
Feasibility of Design Considerations	100	130	130	0	0.0%
Development of Specifications	256	350	370	+20	+5.7%
System Definition	50	160	180	+20	+12.5%
System Review and Reliability Analyses.....	450	475	485	+10	+2.1%
Trade-off Analyses	50	55	55	0	0.0%
Test and Evaluation.....	619	156	169	+13	+8.3%
Total, Technical Support	1,525	1,326	1,389	+63	+4.8%
Management Support					
Automated Data Processing	10,026	6,698	6,775	+77	+1.1%
Training and Education	285	287	290	+3	+1.0%
Reports and Analyses Management and General Administrative Services	2,594	2,582	2,568	-14	-0.5%
Total, Management Support.....	12,905	9,567	9,633	+66	+0.7%
Total, Support Services	14,430	10,893	11,022	+129	+1.2%

Other Related Expenses by Category

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Other Related Expenses					
Communications, Utilities, Miscellaneous.....	340	350	368	+18	+5.1%
Printing and Reproduction	1	2	2	0	0.0%
Other Services	4,757	4,124	4,099	-25	-0.6%
Operation & Maintenance of Equipment	60	100	110	+10	+10.0%
Supplies and Materials	50	55	60	+5	+9.1%
Equipment	80	420	125	-295	-70.2%
Working Capital Fund	4,008	4,367	6,045	+1,678	+38.4%
Total, Other Related Expenses	9,296	9,418	10,809	+1,391	+14.8%

Field Operations

Funding Profile by Category

(dollars in thousands/whole FTEs)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Chicago Office (CH)					
Salaries and Benefits	19,426	20,420	20,479	+59	+0.3%
Travel	306	200	200	0	0.0%
Support Services	1,434	1,191	2,202	+1,011	+84.9%
Other Related Expenses	2,825	2,168	2,525	+357	+16.5%
Total, CH	23,991	23,979	25,406	+1,427	+6.0%
Full Time Equivalents, CH	181	195	191	-4	-2.1%
Ames Site Office (AMSO)					
Salaries and Benefits	307	398	412	+14	+3.5%
Travel	12	12	15	+3	+25.0%
Support Services	12	22	23	+1	+4.5%
Other Related Expenses	24	11	3	-8	-72.7%
Total, AMSO.....	355	443	453	+10	+2.3%
Full Time Equivalents, AMSO.....	3	3	3	0	0.0%
Argonne Site Office (ASO)					
Salaries and Benefits	2,515	3,035	3,127	+92	+3.0%
Travel	23	35	25	-10	-28.6%
Support Services	152	200	198	-2	-1.0%
Other Related Expenses	300	326	327	+1	+0.3%
Total, ASO	2,990	3,596	3,677	+81	+2.3%
Full Time Equivalents, ASO.....	23	25	25	0	0.0%
Berkeley Site Office (BSO)					
Salaries and Benefits	2,278	2,774	2,764	-10	-0.4%
Travel	16	96	96	0	0.0%
Support Services	70	180	182	+2	+1.1%
Other Related Expenses	69	252	263	+11	+4.4%
Total, BSO	2,433	3,302	3,305	+3	+0.1%
Full Time Equivalents, BSO.....	16	23	23	0	0.0%

(dollars in thousands/whole FTEs)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Brookhaven Site Office (BHSO)					
Salaries and Benefits	2,642	2,969	3,062	+93	+3.1%
Travel	57	50	50	0	0.0%
Support Services	140	238	238	0	0.0%
Other Related Expenses	121	199	187	-12	-6.0%
Total, BHSO	2,960	3,456	3,537	+81	+2.3%
Full Time Equivalents, BHSO	20	24	24	0	0.0%
Fermi Site Office (FSO)					
Salaries and Benefits	1,926	1,920	1,977	+57	+3.0%
Travel	29	48	40	-8	-16.7%
Support Services	110	105	125	+20	+19.0%
Other Related Expenses	110	116	93	-23	-19.8%
Total, FSO.....	2,175	2,189	2,235	+46	+2.1%
Full Time Equivalents, FSO.....	15	15	15	0	0.0%
Princeton Site Office (PSO)					
Salaries and Benefits	1,418	1,499	1,544	+45	+3.0%
Travel	14	15	15	0	0.0%
Support Services	0	10	10	0	0.0%
Other Related Expenses	73	59	49	-10	-16.9%
Total, PSO.....	1,505	1,583	1,618	+35	+2.2%
Full Time Equivalents, PSO.....	12	12	12	0	0.0%
Stanford Site Office (SSO)					
Salaries and Benefits	960	1,400	1,439	+39	+2.8%
Travel	17	48	52	+4	+8.3%
Support Services	31	106	110	+4	+3.8%
Other Related Expenses	37	101	108	+7	+6.9%
Total, SSO.....	1,045	1,655	1,709	+54	+3.3%
Full Time Equivalents, SSO.....	10	12	12	0	0.0%
Oak Ridge Office (OR)					
Salaries and Benefits	27,223	27,536	28,720	+1,184	+4.3%
Travel	598	418	430	+12	+2.9%
Support Services	5,712	6,212	6,413	+201	+3.2%
Other Related Expenses	7,757	7,756	8,195	+439	+5.7%
Total, OR	41,290	41,922	43,758	+1,836	+4.4%
Full Time Equivalents, OR	284	301	298	-3	-1.0%

(dollars in thousands/whole FTEs)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Pacific Northwest Site Office (PNSO)					
Salaries and Benefits	3,624	4,115	4,345	+230	+5.6%
Travel	49	91	93	+2	+2.2%
Support Services	12	134	136	+2	+1.5%
Other Related Expenses	560	937	864	-73	-7.8%
Total, PNSO	4,245	5,277	5,438	+161	+3.1%
Full Time Equivalents, PNSO.....	32	36	36	0	0.0%
Thomas Jefferson Site Office (TJSO)					
Salaries and Benefits	918	1,275	1,314	+39	+3.1%
Travel	47	66	67	+1	+1.5%
Support Services	0	19	19	0	0.0%
Other Related Expenses	65	47	57	+10	+21.3%
Total, TJSO	1,030	1,407	1,457	+50	+3.6%
Full Time Equivalents, TJSO.....	8	11	11	0	0.0%
Total Field Operations					
Salaries and Benefits	63,237	67,341	69,183	+1,842	+2.7%
Travel	1,168	1,079	1,083	+4	+0.4%
Support Services	7,673	8,417	9,656	+1,239	+14.7%
Other Related Expenses	11,941	11,972	12,671	+699	+5.8%
Total, Field Operations	84,019	88,809	92,593	+3,784	+4.3%
Full Time Equivalents, Field Operations	604	657	650	-7	-1.1%

Mission

The Field Operations subprogram is the centralized funding source for the SC Field Federal workforce. Responsibilities include the Integrated Support Center (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 and facilities include Argonne, Brookhaven, Lawrence Berkeley, Oak Ridge, and Pacific Northwest national laboratories, and 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. Workforce operations include financial stewardship, human resources (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

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 Human Resource 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 2004	FY 2005	FY 2006
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Salaries and Benefits..... **63,237** **67,341** **69,183**

- Supports 650 FTEs in the SC field complex pending completion of OneSC Phase 2 activities currently underway which include human capital and organizational needs analyses and reengineering of SC business and management operations and processes. The reduction in FTEs will be accomplished through attrition (-7 FTEs) and accommodated by expected efficiencies resulting from implementation and reengineering during Phase 2 of OneSC. The FY 2006 salary request assumes a 2.6% pay raise in 2006.

Travel **1,168** **1,079** **1,083**

- Enables field staff to participate on task teams, work various issues, conduct compliance reviews, and perform contractor oversight to ensure implementation of DOE orders and regulatory requirements at the facilities under their purview. Also provides for attendance at conferences and training classes, permanent change of station relocation, etc. The FY 2006 request incorporates the non-pay inflation factor of 2.0%.

Support Services..... **7,673** **8,417** **9,656**

- 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 is also included.

(dollars in thousands)

FY 2004	FY 2005	FY 2006
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- Automated Data Processing (ADP) related increases support current operating levels at CH (+\$407,000) in the areas of hardware/software maintenance, web server, and cyber security across the full range of services provided to key areas; e.g., contract/grant awards and closeouts, processing of accounting transactions, human resource support to the site managers and headquarters, and legal/intellectual property assistance. Also supports 3% ADP contract escalation rate at OR (+\$90,000). The reports and Analyses-related increase directly supports the current operating level for the closeout contract at CH (+\$602,000). Increase also represents 3% escalation rate in OR mail/file and directives management support contracts (+\$75,000).

Other Related Expenses **11,941** **11,972** **12,671**

- Funds day-to-day requirements associated with operating a viable office, including fixed costs associated with occupying office space, utilities, telecommunications, 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.
- Increase related to Rent to Others at CH (+\$216,000) represents current fixed costs. Other Services (+\$156,000) and Operation and Maintenance of Equipment (+\$149,000) related increases support current operating levels at OR.

Total, Field Operations **84,019** **88,809** **92,593**

Explanation of Funding Changes

FY 2006 vs. FY 2005 (\$000)

Salaries and Benefits

- Supports 650 FTEs and assumes a 2.6% pay raise in 2006. Reduced levels of FTEs are accomplished through attrition and reflect expected efficiencies resulting from implementation of OneSC..... **+1,842**

Travel

- Increase supports Federal workforce and incorporates the non-pay inflation factor of 2.0%. **+4**

Support Services

- Increase supports current operating level for ADP contracts; Reports/Analysis Management and General Administrative Services activities; and slight increase to support services across multiple offices. **+1,239**

Other Related Expenses

- Increase supports current operating level for Rent to Others, Other Services and Operation/Maintenance of Equipment activities at Oak Ridge and Chicago Field Offices..... **+580**

FY 2006 vs. FY 2005 (\$000)

■ Increase of other fixed operating costs (i.e., rent to GSA and Communications, Utilities, Miscellaneous) across multiple offices.....	+67
■ Other related expenses (i.e., printing/reproduction, other services, operation/maintenance, supplies/materials, and equipment) increase across multiple offices.	+52
Total, Other Related Expenses.....	+699
Total Funding Change, Field Operations	+3,784

Support Services by Category

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Technical Support					
Development of Specifications.....	0	18	18	0	0.0%
System Review and Reliability Analyses.....	0	18	7	-11	-61.1%
Total, Technical Support	0	36	25	-11	-30.6%
Management Support					
Directives Management Studies.....	300	309	318	+9	+2.9%
Automated Data Processing	3,985	4,415	4,936	+521	+11.8%
Preparation of Program Plans.....	61	330	340	+10	+3.0%
Training and Education	704	968	1,001	+33	+3.4%
Reports and Analyses Management and General Administrative Services	2,623	2,359	3,036	+677	+28.7%
Total, Management Support.....	7,673	8,381	9,631	+1,250	+14.9%
Total, Support Services	7,673	8,417	9,656	+1,239	+14.7%

Other Related Expenses by Category

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Other Related Expenses					
Rent to GSA	859	888	915	+27	+3.0%
Rent to Others.....	386	1,433	1,653	+220	+15.4%
Communications, Utilities, Miscellaneous	2,866	2,782	2,822	+40	+1.4%
Printing and Reproduction.....	64	107	109	+2	+1.9%
Other Services	3,652	2,972	3,180	+208	+7.0%
Purchases from Government Accounts.....	1	0	0	0	0.0%
Operation and Maintenance of Equipment	1,944	1,691	1,843	+152	+9.0%
Supplies and Materials	1,530	1,510	1,543	+33	+2.2%
Equipment	139	289	306	+17	+5.9%
Working Capital Fund	500	300	300	0	0.0%
Total, Other Related Expenses	11,941	11,972	12,671	+699	+5.8%

Capital Operating Expenses and Construction Summary

Capital Operating Expenses

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Capital Equipment	162	607	272	-335	-55.2%