

## Science Program Direction

### Funding Profile by Category

(dollars in thousands/whole FTEs)

	FY 2009 Current Appropriation	FY 2009 Current Recovery Act Appropriation <sup>a</sup>	FY 2010 Current Appropriation	FY 2011 Request
Science Program Direction				
Salaries and Benefits	133,325	0	146,360	161,643
Travel	3,732	0	4,336	4,919
Support Services	23,904	4,960	16,311	23,667
Other Related Expenses	25,734	640	22,370	24,208
Total, Science Program Direction	186,695	5,600	189,377	214,437
Full Time Equivalents <sup>b</sup>	1,012	0	1,077	1,135

### Program Overview

#### Mission

The mission of the Science Program Direction (SCPD) program is to support and sustain a skilled and motivated Federal workforce that oversees the Office of Science (SC) investments in world-leading scientific research. The SC workforce is responsible for developing and shaping the science program, executing and managing science funding, and overseeing construction of large scientific user facilities. Oversight includes the health and safety of the workforce and overall security requirements. Additionally, the Federal workforce provides administrative, business, legal, and technical management of research grants and contracts, the oversight of the management and operating (M&O) contracts for 10 of the 17 DOE national laboratories, and public access to DOE's research and development (R&D) results.

#### Background

Carrying out SC's mission—to deliver the scientific discoveries and major scientific tools that transform our understanding of nature and to advance the energy, economic, and national security of the United States—requires not only highly skilled scientific and technical expert program and project managers, but experts in the area of acquisition; finance; legal; construction and infrastructure management; and environment, safety, and health. With growing national challenges in energy, environmental stewardship, and nuclear security, and the need to maintain U.S. innovation and scientific competitiveness, SC continues to be called upon to support world-leading science and research capabilities that will lead to transformational solutions to these challenges and train the next generation of science and engineering leaders in the U.S. Oversight of DOE's basic research portfolio, which includes grants and contracts supporting over 27,000 researchers, as well as oversight of major construction projects, is an exclusively Federal responsibility calling upon a diverse set of knowledge and skills.

SC directly funds, oversees, and manages research programs in condensed matter and materials physics, chemistry, biology, climate and environmental sciences, applied mathematics, computational science,

<sup>a</sup> The Recovery Act Current Appropriation column reflects the allocation of funding as of September 30, 2009.

<sup>b</sup> Responsibility for the High Flux Isotope Reactor was transferred in FY 2009 to SC from the Office of Nuclear Energy. Therefore all FY 2009 funding (\$899,000) and FTEs (4) are reflected in SC.

high energy physics, nuclear physics, plasma physics, and fusion energy sciences. SC also provides the nation's researchers with state-of-the-art user facilities—the large machines of modern science. These facilities offer capabilities that are unmatched anywhere in the world and enable U.S. researchers and industries to remain at the forefront of science, technology, and innovation.

With a highly skilled and experienced Federal workforce, SC is able to plan, execute, and manage science programs that meet critical national needs. Specifically:

- The SC Headquarters (HQ) Federal workforce is responsible for oversight of the Federal funds that are awarded to over 300 universities, all 17 DOE national laboratories, and private research institutions. This includes scientific program planning, execution, and management across a broad spectrum of scientific disciplines and program offices and oversight of the design, construction, and operation of large-scale scientific user facilities at laboratories and universities. Program management and oversight includes regular rigorous evaluation of research programs, facilities, and projects by external peer review. Working in collaboration with the laboratory and university communities, the SC HQ Federal staff set the policies and direction for DOE science investment and provides the required Federal oversight.
- SC is responsible for 10 of the 17 DOE national laboratories. Site Office Federal staff, located at each of the 10 SC national laboratories, are responsible for implementing the SC program within the framework established by HQ policy. Site Office staff are also responsible for the day-to-day oversight of \$4 billion per year and manage DOE's performance-based M&O contracts for the safe, secure, and effective operation of the laboratories. Site Office staff provide the on-site SC Federal presence with authority encompassing contract management, program and project implementation, and internal operations.
- The Integrated Support Center at the Chicago and Oak Ridge Offices offers administrative, business, legal, and technical support across the entire SC enterprise. These operations include financial management; human resources; grant and contract processing; safety, security, and health management; labor relations, intellectual property and patent management; environmental compliance; infrastructure operations and maintenance; and information systems development and support.
- Federal staff at the Office of Scientific and Technical Information (OSTI) fulfills the Department's legislative mandate to provide public access to the unclassified results of DOE's research programs. OSTI's collection from the mid-1990's to the present is available entirely on line. The transition to a purely digital collection has resulted in significant economies. OSTI also collects, protects, and provides secure access to DOE's classified research outcomes. Recognizing that science research is also performed in other Federal agencies and, indeed, at counterpart organizations around the world, OSTI has built broad collaborations both within the U.S. and internationally to enable a single point of access to nearly 400 million pages of scientific information. Within the U.S., Science.gov offers simultaneous searching of Federal science databases and websites, while WorldWideScience.org performs the same functionality across the R&D results of over 50 countries. By facilitating and accelerating access to such information, SC is accelerating scientific discovery itself.

## **Benefits**

SCPD provides resources necessary for the Office of Science to execute its mission. Maintaining a highly skilled workforce enables the Office of Science to develop and sustain world-class science programs that deliver the scientific discoveries and technological innovations needed to solve our Nation's energy and environmental challenges, and enable the U.S. to maintain its global competitiveness. Providing easy access to scientific findings leverages the Federal science investment

and advances the scientific enterprise. With adequate staffing levels and a workforce balanced with appropriate skills, education, and experience, the Office of Science is an effective and efficient steward of taxpayer dollars for maximum national benefit.

### **Program Planning**

The following factors influenced the FY 2011 SCPD budget request:

- *Increased funding for SC research and scientific facilities investment in FY 2009 and FY 2010.* This growth is driven by the increased Federal investment in basic research and research capabilities. The increased SC research, construction, and general plant project funding in FY 2009 and FY 2010 necessarily creates an additional workload on the Federal staff across numerous areas across the SC complex. In FY 2009, grant and contract awards (excluding laboratory field work proposals) increased by 30% over the FY 2008 level, placing significant demands on the current acquisition workforce at HQ and in the field. Increased funding allotments, accelerated execution of those allotments, and the Administration's goal of greater transparency and accountability places greater financial management and oversight responsibilities on program, budget, financial, and accounting offices across the complex. New construction projects and general plant projects will require additional project management, facility, and safety oversight. The plan to double the budget for key research agencies such as the DOE Office of Science will continue to increase the need for effective oversight.
- *Challenges and expectations facing the current SC workforce.* The increased need for highly skilled Federal program and project management requires an SCPD budget that keeps pace with growth in science program funding. However, prior to the FY 2011 budget request, SCPD budgets and workforce have not kept pace with total SC budget increases. From FY 2006 to FY 2010, total SC funding grew at an annualized growth rate of 7.8%; in contrast, SCPD funding only increased at an annualized rate of 4.4% for the same timeframe.
- *Committee of Visitors' (COV) report findings.* SC charges its Federal Advisory Committees every three years to form COVs to externally review its research programs, including how those programs are being managed. Since FY 2002, 17 COV reports have cited the need for additional SC HQ Program Managers and support staff for virtually all research program offices. The HQ Program Manager is responsible for scientific program development, oversight and management, and working in collaboration with the laboratory and university communities. Some reports have noted that staff levels are insufficient for adequate review, oversight, and management of programs.
- *Succession planning across the Office of Science.* The FY 2011 request supports recruitment initiatives, such as local job fairs, Student Career Experience Program, Student Temporary Employment Program, and Intern Programs to attract, keep, and reward the best and brightest—the next generation needed to maintain the U.S. preeminent position in science and technology. These professionals will participate in SC mentorship programs led by high-performing Federal managers. Currently, the average age of SC employees is 51 and 301 employees (31%) are eligible for voluntary retirement in FY 2010; by FY 2011, 321 employees (32%) will be eligible for voluntary retirement.

### **Budget Overview**

The FY 2011 SCPD budget request includes support for salaries and benefits for 1,135 FTEs responsible for executing, managing, and overseeing SC sponsored research programs and providing required oversight. The FY 2011 FTE ceiling includes an increase of 58 FTEs or a 5% increase over the FY 2010 FTE ceiling of 1,077.

The SCPD request also supports travel of SC Federal employees and Advisory Committee members, and support services, including information management systems, grants and contracts management systems, career development related training, and education opportunities.

**Detailed Justification**

(dollars in thousands)

FY 2009	FY 2010	FY 2011
<b>133,325</b>	<b>146,360</b>	<b>161,643</b>

**Salaries and Benefits**

The SC Federal HQ workforce has a broad range of responsibilities including scientific program planning, execution, and management across a broad spectrum of scientific disciplines and program offices, and oversight of the design, construction, and operation of large-scale scientific user facilities at laboratories and universities. Program management and oversight includes regular rigorous evaluation of research programs, facilities, and projects by external peer review, the majority of which is led by SC Program Managers. SC Program Managers play a central role in the Office of Science’s support for world leading research. They represent their programs and the Office of Science in communicating to the scientific community research interests and priorities. They are responsible for selecting appropriate expert peer reviewers and ensuring rigorous merit review of research proposals and evaluation of research programs, and are ultimately responsible for award recommendations informed by peer review. They also have responsibility for maintaining a balanced research portfolio that includes high-risk, high-return research to maximize the Program’s potential to achieve mission goals and objectives. Program Managers in the Office of Science are experts in their fields. They stay informed by attending scientific meetings to listen to the cutting edge discussions, communicating with investigators, and staying abreast of the latest scientific and technical literature. Their expertise enables them to recognize new opportunities for quality, cutting-edge research areas important for advancing the scientific fields within their programs. In FY 2009, some 3,500 new and renewal laboratory, university, nonprofit and private industry proposals were awarded, while another 2,500 additional, ongoing awards were managed.

The SC Site Office personnel at SC’s 10 national laboratories are the government representatives charged with ensuring mission execution and serve as the government agent in the contractual relationship with the laboratory’s operating contractor. These contracts are one of the principal mechanisms utilized to execute the annual budget for the Office of Science to support world-leading science and development and operation of scientific facilities for the Nation. SC and the Department establish plans and expected outcomes for each of the contractors. The SC Site Office personnel responsibilities, many of which are inherently government actions and cannot be performed by contractors, include oversight of contractor activities for the purpose of providing performance evaluation of the contractor, and ensuring timely delivery of Government-furnished services and items, including required Federal approvals and acceptance of contract deliverables and processing of transactions. Contract deliverables and transactions include, but are not limited to, contract funding modifications, reports required by law and statute, program work authorizations, approvals to operate hazardous facilities, leases, property transfers, subcontracts above the Department-authorized thresholds, grants, and activity approvals dictated by law, regulation, and DOE requirements.

These activities are performed by a small number of Federal staff (about 15 to 30 at each site, compared to contractor staffing levels of several thousand in many cases) led by a management representative with the authority to act on the sponsoring programs’ behalf, exercising management discretion as appropriate to enable the contractor to deliver on the DOE mission. The manager is supported by Federal contracting officers with the authority and associated warrant to enter the government into

(dollars in thousands)

FY 2009	FY 2010	FY 2011
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binding agreements. The contracting officers are supported by a variety of business specialists who provide accounting, budget, and other business process evaluations and analysis in support of contracting officer decisions and determinations. This is essential given that activities at the laboratories must be conducted on a full cost recovery basis for the government. The site office also has technical staff to evaluate complex, integrated laboratory activities, often including nuclear, radiological, and other complex hazards, as well as qualified Federal project directors to facilitate execution of line item and other construction projects. These technical evaluations inform the government's contractually required evaluation of contractor performance and also provide the basis for acceptance of technical risk by the government.

Effectively supporting the administration of thousands of grants and contracts each year requires a skilled team of Federal staff with procurement, business, legal, and broad range technical expertise. The Integrated Support Center (ISC), comprised of capabilities of both the Chicago and Oak Ridge Offices, provides this support to the SC programs. Likewise, each SC Site Office is supported by the ISC, which is the legal DOE allottee that manages multi-appropriation, multi-program allotments for all of the SC national laboratories. The ISC also holds human resource and real property authorities, and provides additional staff as required to the Site Offices in the areas of information management, environmental safety and health, security, and legal support. The ISC provides support to the SC programs for solicitations and is responsible for the negotiation, award, and administration of contracts and financial assistance awards. The ISC processed well over 4,800 award actions in FY 2009 alone; this number has doubled in the last 7 years.

In FY 2011, funding is requested for 1,135 Federal FTEs for the SC workforce. Funds will support staff with the responsibility for science program development; program and project execution and management; the administrative, business, and technical management of research grants and contracts; oversight of 10 of the 17 DOE national laboratories; and providing public access to the DOE's R&D results.

This requested FTE level, an increase of 58 FTEs from the FY 2010 FTE ceiling, directly responds to the significant increase in workload associated with multi-year funding increases for SC research and scientific facilities, succession planning needs associated with an aging workforce to ensure the next generation of scientific and technical experts are available to maintain the U.S. leadership in science and technology, and is supported and validated by multiple COV reports over the past 7 years.

The 58 additional new FTEs requested in FY 2011 include:

- 22 additional Program Manager and support staff FTEs for the SC HQ program offices to ensure that the necessary resources and infrastructure exist to facilitate sound scientific program development, management, oversight, and reporting of a significantly increased SC research program. These additional FTEs will address staffing concerns cited in 17 COV reports since FY 2002, as well as succession planning and staff development requirements.
- 36 additional staff FTEs across the SC Field complex will ensure that acquisition (grants and contracts), financial, human resources, legal, health, safety, security, facilities management, and other necessary infrastructure is in place to fully support the SC enterprise; ensure contractor oversight; and address succession planning and development.

(dollars in thousands)

FY 2009	FY 2010	FY 2011
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**Travel**

**3,732**

**4,336**

**4,919**

Travel includes all transportation, subsistence, and incidental travel expenses of SC's Federal employees and Advisory Committee members in accordance with Federal Travel Regulations. Funding is also included for travel costs associated with permanent changes of station (PCS).

Federal staff travel is required to enable effective management of a broad spectrum of scientific research programs and construction and operation of user facilities, and to perform contractor oversight at geographically dispersed facilities at national laboratories and universities. Management and oversight of research grants across all of the SC research programs requires regular external review, including site visits. Review of large and complex research or facility proposals may also require site visits during the course of the peer review process. In addition, travel by Federal staff is necessary to ensure implementation of DOE orders and regulatory requirements, and includes attendance at site, project, and program reviews; internal audits, compliance reviews, and oversight of investigations and administrative proceedings; and operational policy and process reviews.

Support for travel to meetings, conferences, and training for skill maintenance and/or certification enables the Office of Science to build and maintain the highly technical and skilled workforce that is required.

The request also provides for travel expenses for over 150 members making up the six individual SC Federal Advisory Committees. Committee members consist of representatives from universities, national laboratories, and industry and include a diverse balance of disciplines, experiences, and geography. Each of the six advisory committees meets three to four 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.

**Support Services**

**23,904**

**16,311**

**23,667**

Provides both technical expertise and general administrative services and activities as follows: Maintenance, operation, and cyber security management of SC mission-specific information management systems and infrastructure and SC-corporate Enterprise Architecture and Capital Planning Investment Control management; accessibility to DOE's multi-billion dollar R&D program through E-Gov information systems managed and administered by OSTI; operations and maintenance of the Searchable Field Work Proposal (FWP) system to provide HQ and Field organizations a tool to search, evaluate, and monitor both legacy and current FWPs; day-to-day operations, including mailroom services, travel processing, administration of the Small Business Innovation Research (SBIR) program, grants and contract close-out activities, copy centers, directives coordination, and filing and retrieving records; training and education of Federal staff, including continuing education and career development training; reports or analyses directed toward improving the effectiveness, efficiency, and economy of management and general administrative services; and staffing for 24-hour emergency communications centers and safeguards and security (S&S) oversight functions.

**Other Related Expenses**

**25,734**

**22,370**

**24,208**

Provides SC's contribution of \$8,681,000 to the Department's Working Capital Fund (WCF) for common administrative services at HQ, such as rent and building operations, telecommunications, network connectivity, supplies/equipment, printing/graphics, copying, mail, contract closeout, and purchase card surveillance. In addition, WCF services assessed to and used by HQ, OSTI, and the Field

(dollars in thousands)

FY 2009	FY 2010	FY 2011
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include online training, the Corporate Human Resource Information System, payroll processing, and the Project Management Career Development Program.

Expenses in the Field include fixed requirements associated with rent, utilities, and telecommunications and are paid directly, as are requirements such as building and grounds maintenance, computer/video maintenance and support, printing and graphics, copier leases, site-wide health care units, and equipment.

\$750,000 is provided for the Under Secretary of Science to sponsor studies and workshops in furtherance of the role for his Office as defined by the Energy Policy Act of 2005 in 42 USC 7132(b)(4), subparagraphs (A)-(F). These roles include serving as the Science and Technology Advisor to the Secretary, identifying any undesirable duplication or gaps in R&D programs, monitoring the well-being and management of the multipurpose laboratories, examining the effectiveness of grants and other forms of financial assistance, and leading the long-term planning, coordination, and development of a strategic R&D framework for the Department. These responsibilities are not exclusively related to programs within the Office of Science.

Storage of household goods and the buying/selling of homes in conjunction with directed PCS moves are included for HQ and the Field as well as an E-Gov fee for the Integrated Acquisition Environment.

	186,695	189,377	214,437
<b>Total, Science Program Direction</b>			

### Explanation of Funding Changes

FY 2011 vs. FY 2010 (\$000)
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#### Salaries and Benefits

Salaries and Benefits funds current payroll and all other payroll-related expenses across the SC complex for a net increase of 58 FTEs over FY 2010. This assumes a 1.4% pay raise in January 2011 and 4.5% escalation for personnel/pay related activities for employee health insurance and retirement benefits.

Effective October 1, 2010 (FY 2011), this also includes an increase for the employing agency contribution of 0.6% for Civil Service Retirement System employees and 0.5% for Federal Employees Retirement System employees.

+15,283

#### Travel

This increase provides support for travel requirements related to additional Program Managers and increased program management oversight of a significantly increased SC research portfolio at HQ (+\$175,000); increased travel requirements by technical and administrative staff supporting acquisitions, finance, ES&H, and training certifications and qualifications (+\$360,000); and 1.1% escalation (+\$48,000) for non-pay activities.

+583

**Support Services**

FY 2010 expenses at Headquarters and OSTI for the maintenance and operation of SC mission-specific IT systems and support, day-to-day operation of the HQ mailroom and travel processing office, and administration of the DOE Small Business Innovative Research (SBIR) program are being partially supported using prior year balances. \$2,275,000 of the increase in FY 2011 supports maintaining a constant level of effort in these areas. Training will be increased \$239,000, consistent with additional planned new hires and emphasis on career development, and \$96,000 of the increase at Headquarters/OSTI is related to escalation.

As at Headquarters, FY 2010 expenses in the field for support services including technical support for Documented Safety Analyses and occupational medicine, S&S oversight services, safety related projects, health physics, emergency operations, criticality support, financial reviews of SBIR proposals, statistical support, and administrative support such as mail and file services and security processing/declassification, and maintenance and operation of SC mission-specific IT systems and support are being partially supported using prior year balances. \$4,473,000 of the increase in FY 2011 supports maintaining a constant level of effort in these areas. Training will be increased \$190,000, consistent with additional planned new hires and emphasis on career development, and \$83,000 of the increase in the field is related to escalation.

+7,356

**Other Related Expenses**

FY 2010 expenses at Headquarters for other services and IT software and hardware requirements are being partially supported using prior year balances. \$652,000 of the increase in FY 2011 supports maintaining a constant level of effort in these areas. \$750,000 of the increase supports activities by the Under Secretary of Science as defined by the Energy Policy Act of 2005. \$232,000 of the increase is related to the SC Working Capital Fund contribution due to increases for rent, building operations, utilities, communications, and additional FY 2011 new hires and \$141,000 of the increase is related to escalation.

In the field, FY 2010 expenses for other services and fixed requirements such as building operations, utilities, communications are being partially supported using prior year balances. \$63,000 of the increase in FY 2011 supports maintaining a constant level of effort in these areas.

+1,838

**Total Funding Change, Science Program Direction**

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**+25,060**

## Supporting Information

### Operating Expenses, Capital Equipment and Construction Summary

(dollars in thousands)

	FY 2009	FY 2010	FY 2011
Operating Expenses	186,695	189,377	214,437

### Funding Profile by Category by Site

(dollars in thousands/whole FTEs)

	FY 2009	FY 2010	FY 2011
<b>Headquarters</b>			
Salaries and Benefits	43,391	52,709	60,207
Travel	2,198	2,876	2,968
Support Services	7,213	7,926	10,332
Other Related Expenses	14,986 <sup>a</sup>	11,750	13,729
<b>Total, Headquarters</b>	<b>67,788</b>	<b>75,261</b>	<b>87,236</b>
Full Time Equivalents	279	352	374
<b>Office of Scientific and Technical Information</b>			
Salaries and Benefits	6,226	6,904	6,953
Travel	90	86	84
Support Services	1,573	859	1,063
Other Related Expenses	1,264	1,067	863
<b>Total, Office of Scientific and Technical Information</b>	<b>9,153</b>	<b>8,916</b>	<b>8,963</b>
Full Time Equivalents	58	57	57
<b>Field Offices</b>			
Chicago Office			
Salaries and Benefits	23,604	24,180	26,855
Travel	380	365	525
Support Services	3,152	2,052	4,483
Other Related Expenses	2,835	2,495	1,697
<b>Total, Chicago Office</b>	<b>29,971</b>	<b>29,092</b>	<b>33,560</b>
Full Time Equivalents	193	190	204

<sup>a</sup> In FY 2009, the OSTI WCF activity (\$41,000) is included in Headquarters. The FY 2010 (\$41,000) and FY 2011 (\$43,000) amounts are included in OSTI.

(dollars in thousands/whole FTEs)

	FY 2009	FY 2010	FY 2011
<b>Oak Ridge Office</b>			
Salaries and Benefits	28,404	28,217	30,655
Travel	403	360	536
Support Services	9,396	3,449	6,163
Other Related Expenses	5,280	5,808	4,903
<b>Total, Oak Ridge Office</b>	<b>43,483</b>	<b>37,834</b>	<b>42,257</b>
Full Time Equivalents	262	247	260
<b>Ames Site Office</b>			
Salaries and Benefits	517	561	609
Travel	18	22	12
Support Services	1	2	0
<b>Total, Ames Site Office</b>	<b>536</b>	<b>585</b>	<b>621</b>
Full Time Equivalents	4	4	4
<b>Argonne Site Office</b>			
Salaries and Benefits	3,075	3,418	4,138
Travel	76	0	55
Support Services	15	0	115
<b>Total, Argonne Site Office</b>	<b>3,166</b>	<b>3,418</b>	<b>4,308</b>
Full Time Equivalents	21	23	26
<b>Berkeley Site Office</b>			
Salaries and Benefits	3,485	4,032	4,272
Travel	68	80	89
Support Services	62	250	105
Other Related Expenses	70	100	120
<b>Total, Berkeley Site Office</b>	<b>3,685</b>	<b>4,462</b>	<b>4,586</b>
Full Time Equivalents	23	25	24

(dollars in thousands/whole FTEs)

	FY 2009	FY 2010	FY 2011
<b>Brookhaven Site Office</b>			
Salaries and Benefits	3,883	4,370	4,631
Travel	36	110	110
Support Services	6	363	354
Other Related Expenses	5	277	350
<b>Total, Brookhaven Site Office</b>	<b>3,930</b>	<b>5,120</b>	<b>5,445</b>
Full Time Equivalents	25	27	28
<b>Fermi Site Office</b>			
Salaries and Benefits	2,092	2,326	2,597
Travel	19	9	63
Support Services	1	8	40
Other Related Expenses	0	20	0
<b>Total, Fermi Site Office</b>	<b>2,112</b>	<b>2,363</b>	<b>2,700</b>
Full Time Equivalents	15	16	17
<b>New Brunswick Laboratory</b>			
Salaries and Benefits	3,774	4,128	4,462
Travel	87	92	75
Support Services	1,349	1,145	509
Other Related Expenses	922	767	1,969
<b>Total, New Brunswick Laboratory</b>	<b>6,132</b>	<b>6,132</b>	<b>7,015</b>
Full Time Equivalents	27	30	33
<b>Oak Ridge National Laboratory Site Office</b>			
Salaries and Benefits	3,893	4,076	4,354
Travel	63	70	42
Support Services	551	161	22
Other Related Expenses	58	50	39
<b>Total, Oak Ridge National Laboratory Site Office</b>	<b>4,565</b>	<b>4,357</b>	<b>4,457</b>
Full Time Equivalents	30	30	32

(dollars in thousands/whole FTEs)

	FY 2009	FY 2010	FY 2011
<b>Pacific Northwest Site Office</b>			
Salaries and Benefits	4,970	5,014	5,450
Travel	143	147	172
Support Services	277	67	221
Other Related Expenses	174	36	330
<b>Total, Pacific Northwest Site Office</b>	<b>5,564</b>	<b>5,264</b>	<b>6,173</b>
Full Time Equivalents	34	35	36
<b>Princeton Site Office</b>			
Salaries and Benefits	1,728	1,805	1,920
Travel	4	0	46
Support Services	2	0	12
Other Related Expenses	0	0	80
<b>Total, Princeton Site Office</b>	<b>1,734</b>	<b>1,805</b>	<b>2,058</b>
Full Time Equivalents	12	12	12
<b>SLAC Site Office</b>			
Salaries and Benefits	2,524	2,672	2,476
Travel	63	52	60
Support Services	301	24	220
Other Related Expenses	60	0	73
<b>Total, SLAC Site Office</b>	<b>2,948</b>	<b>2,748</b>	<b>2,829</b>
Full Time Equivalents	16	16	15
<b>Thomas Jefferson Site Office</b>			
Salaries and Benefits	1,759	1,948	2,064
Travel	84	67	82
Support Services	5	5	28
Other Related Expenses	80	0	55
<b>Total, Thomas Jefferson Site Office</b>	<b>1,928</b>	<b>2,020</b>	<b>2,229</b>
Full Time Equivalents	13	13	13

(dollars in thousands/whole FTEs)

	FY 2009	FY 2010	FY 2011
<b>Total Field Offices</b>			
Salaries and Benefits	83,708	86,747	94,483
Travel	1,444	1,374	1,867
Support Services	15,118	7,526	12,272
Other Related Expenses	9,484	9,553	9,616
Total, Field Offices	109,754	105,200	118,238
Full Time Equivalents	675	668	704
<b>Total SCPD</b>			
Salaries and Benefits	133,325	146,360	161,643
Travel	3,732	4,336	4,919
Support Services	23,904	16,311	23,667
Other Related Expenses	25,734	22,370	24,208
Total, SCPD	186,695	189,377	214,437
Full Time Equivalents <sup>a</sup>	1,012	1,077	1,135

### Support Services by Category

(dollars in thousands)

	FY 2009	FY 2010	FY 2011
Technical Support			
Development of Specifications	360	140	146
System Definition	250	110	162
System Review and Reliability Analyses	750	400	510
Surveys or Reviews of Technical Operations	2,028	1,121	161
Total, Technical Support	3,388	1,771	979

<sup>a</sup> Responsibility for the High Flux Isotope Reactor (HFIR) was transferred in FY 2009 to SC from the former Office of Nuclear Energy (NE). Therefore all FY 2009 funding (\$899,000) and FTEs (4) are reflected in SC.

(dollars in thousands)

	FY 2009	FY 2010	FY 2011
Management Support			
Automated Data Processing	10,878	6,292	10,465
Training and Education	806	929	1,352
Analyses of DOE Management Processes	0	86	0
Reports and Analyses, Management, and General Administrative Services	8,832	7,233	10,871
Total, Management Support	20,516	14,540	22,688
Total, Support Services	23,904	16,311	23,667

### Other Related Expenses by Category

(dollars in thousands)

	FY 2009	FY 2010	FY 2011
Other Related Expenses			
Rent to GSA	808	837	825
Rent to Others	1,365	1,737	100
Communications, Utilities, and Miscellaneous	1,776	1,596	2,151
Printing and Reproduction	40	35	73
Other Services	3,237	3,517	7,221
Operation and Maintenance of Equipment	1,123	1,358	99
Operation and Maintenance of Facilities	1,989	1,835	2,042
Supplies and Materials	1,540	1,241	738
Equipment	1,571	1,747	2,278
Working Capital Fund	12,285	8,467	8,681
Total, Other Related Expenses	25,734	22,370	24,208