

# **U.S. Department of Energy FY 2007**



**Support Cost By Functional Activity  
Summary Data**

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## **Trends in Total Support Cost by Functional Categories**

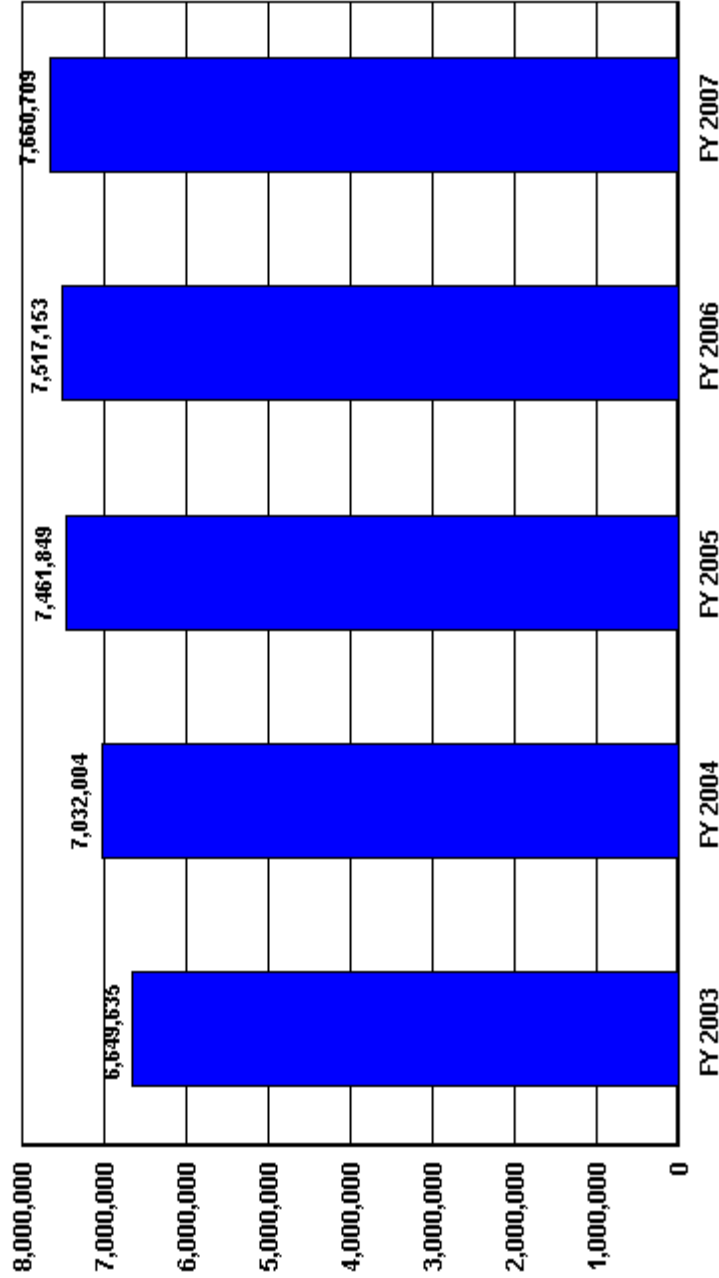
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This report and additional functional support cost details from the 29 contributing sites are available online at: <http://www.cfo.doe.gov/cf1-2/scfa.htm>

**Trends in Total Support Cost by Functional Categories**  
**TOTAL FOR ALL MAJOR SITE FACILITY CONTRACTORS (\$000)**  
**FY 2007**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	\$ Change 2003 To FY 2007	% Change 2003 To FY 2007
<b>Total Costs</b>	16,703,028	17,542,814	18,534,965	18,508,154	18,372,841	1,669,813	10.0%
<b>Capital Construction</b>	1,536,512	1,443,083	1,345,974	1,371,938	1,316,375	-220,137	-14.3%
<b>Total Costs Less Construction</b>	15,166,516	16,099,731	17,188,991	17,136,216	17,056,466	1,889,950	12.5%
<b>Total Support Costs</b>	<b>6,649,635</b>	<b>7,032,004</b>	<b>7,461,849</b>	<b>7,517,153</b>	<b>7,660,709</b>	<b>1,011,074</b>	<b>15.2%</b>
<b>Mission Direct Operation</b>	8,516,881	9,067,727	9,727,142	9,619,063	9,395,757	878,876	10.3%
<b>Mission Direct Operation as % of Total Cost</b>	<b>51.0%</b>	<b>51.7%</b>	<b>52.5%</b>	<b>52.0%</b>	<b>51.1%</b>		
<b>Capital Construction as % of Total Cost</b>	<b>9.2%</b>	<b>8.2%</b>	<b>7.3%</b>	<b>7.4%</b>	<b>7.2%</b>		
<b>Total Support Cost as % of Total Cost</b>	<b>39.8%</b>	<b>40.1%</b>	<b>40.3%</b>	<b>40.6%</b>	<b>41.7%</b>		
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>		
<b>TOTAL SUPPORT COST as % of TOTAL COST</b>	<b>39.8%</b>	<b>40.1%</b>	<b>40.3%</b>	<b>40.6%</b>	<b>41.7%</b>		
<b>TOTAL SUPPORT COST</b>	<b>6,649,635</b>	<b>7,032,004</b>	<b>7,461,849</b>	<b>7,517,153</b>	<b>7,660,709</b>	<b>1,011,074</b>	<b>15.2%</b>
<b>TOTAL GENERAL SUPPORT as % of TOTAL</b>	<b>12.7%</b>	<b>12.3%</b>	<b>12.5%</b>	<b>12.4%</b>	<b>12.0%</b>		
<b>TOTAL GENERAL SUPPORT</b>	<b>2,116,777</b>	<b>2,166,067</b>	<b>2,313,586</b>	<b>2,290,651</b>	<b>2,200,081</b>	<b>83,304</b>	<b>3.9%</b>
EXECUTIVE DIRECTION	186,081	189,952	195,196	201,900	195,838	9,757	5.2%
HUMAN RESOURCES	201,500	201,550	219,819	212,390	208,980	7,480	3.7%
CFO	141,988	149,907	159,040	162,273	166,640	24,652	17.4%
PROCUREMENT	142,338	151,790	162,377	150,923	148,743	6,405	4.5%
LEGAL	63,309	55,295	62,872	60,572	60,776	-2,533	-4.0%
CENTRAL ADMIN SERVICES	206,297	204,377	210,156	186,158	188,992	-17,305	-8.4%
PROGRAM/PROJECT CONTROL	217,892	219,344	240,465	231,657	240,750	22,858	10.5%
INFORMATION OUTREACH	166,956	169,264	174,392	191,290	188,109	21,153	12.7%
INFORMATION SERVICES	739,391	764,335	783,255	782,690	739,327	-64	0.0%
OTHER	51,025	60,253	106,014	110,798	61,926	10,901	21.4%
<b>TOTAL MISSION SUPPORT as % of TOTAL</b>	<b>22.2%</b>	<b>22.5%</b>	<b>22.6%</b>	<b>22.9%</b>	<b>23.4%</b>		
<b>TOTAL MISSION SUPPORT</b>	<b>3,714,966</b>	<b>3,952,748</b>	<b>4,180,264</b>	<b>4,234,593</b>	<b>4,306,885</b>	<b>591,919</b>	<b>15.9%</b>
ENVIRONMENTAL	188,726	189,084	196,202	203,040	214,959	26,233	13.9%
SAFETY AND HEALTH	722,525	745,874	800,247	811,352	838,789	116,264	16.1%
FACILITIES MANAGEMENT	530,772	575,640	582,709	532,177	541,479	10,707	2.0%
MAINTENANCE	821,551	852,107	890,193	868,747	907,732	86,181	10.5%
UTILITIES	376,825	387,113	427,406	471,418	454,512	77,687	20.6%
SAFEGUARDS AND SECURITY	633,882	715,150	772,171	805,369	811,983	178,101	28.1%
LOGISTICS SUPPORT	162,160	163,869	171,958	181,112	191,575	29,415	18.1%
QUALITY ASSURANCE	129,547	147,133	146,398	171,398	160,054	30,507	23.5%
LABORATORY/TECHNICAL SUPPORT	148,978	176,778	192,980	189,980	185,802	36,824	24.7%
<b>TOTAL SITE SPECIFIC as % of TOTAL</b>	<b>4.9%</b>	<b>5.2%</b>	<b>5.2%</b>	<b>5.4%</b>	<b>6.3%</b>		
<b>TOTAL SITE SPECIFIC</b>	<b>817,892</b>	<b>913,189</b>	<b>967,999</b>	<b>991,909</b>	<b>1,153,743</b>	<b>335,851</b>	<b>41.1%</b>
MANAGEMENT/INCENTIVE FEE	418,405	494,067	516,853	523,104	632,027	213,622	51.1%
TAXES	89,948	101,311	113,236	129,921	193,957	104,009	115.6%
LDRD / PDRD / SDRD	309,539	317,811	337,910	338,884	327,759	18,220	5.9%

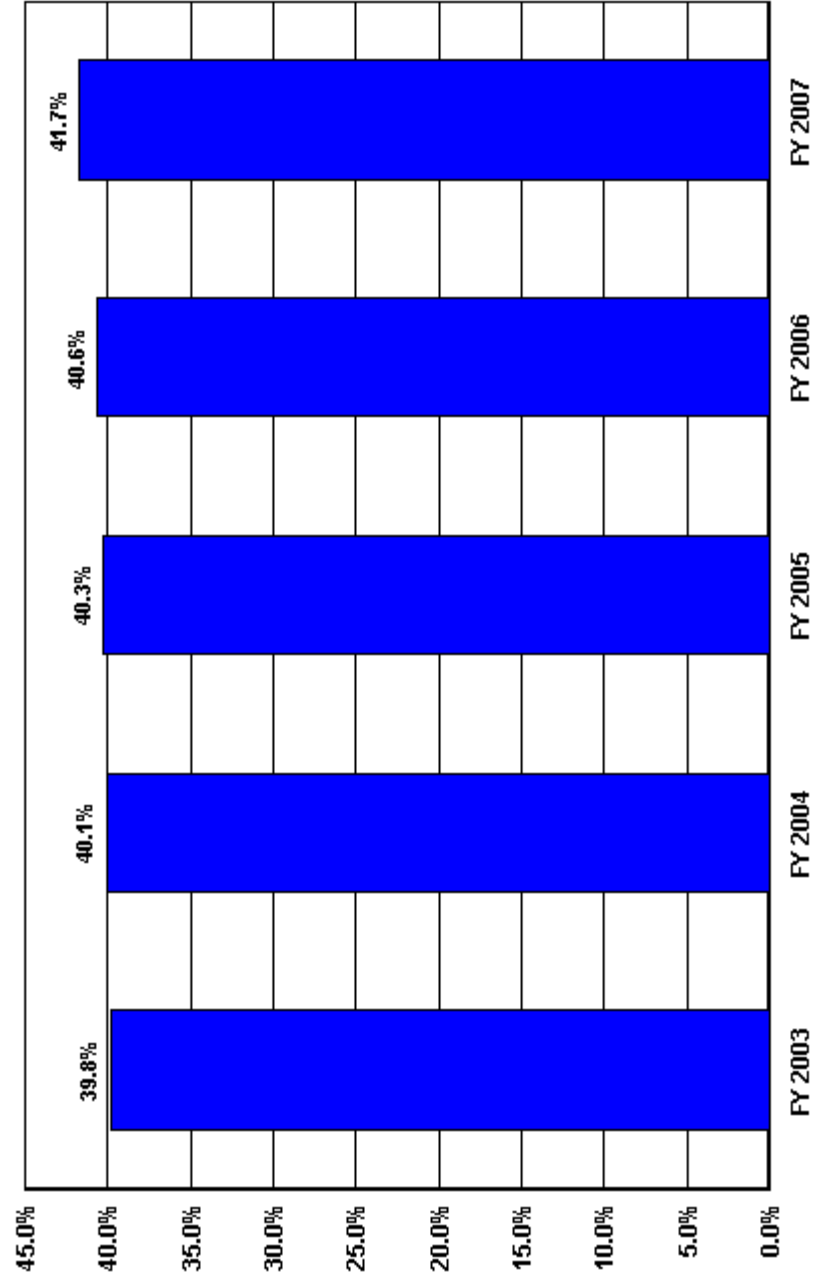
**US Department of Energy  
Total Functional Support  
TOTAL FOR ALL MAJOR SITE FACILITY CONTRACTORS**



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

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>Total Functional Support</b>	<b>6,649,635</b>	<b>7,032,004</b>	<b>7,461,849</b>	<b>7,517,153</b>	<b>7,660,709</b>

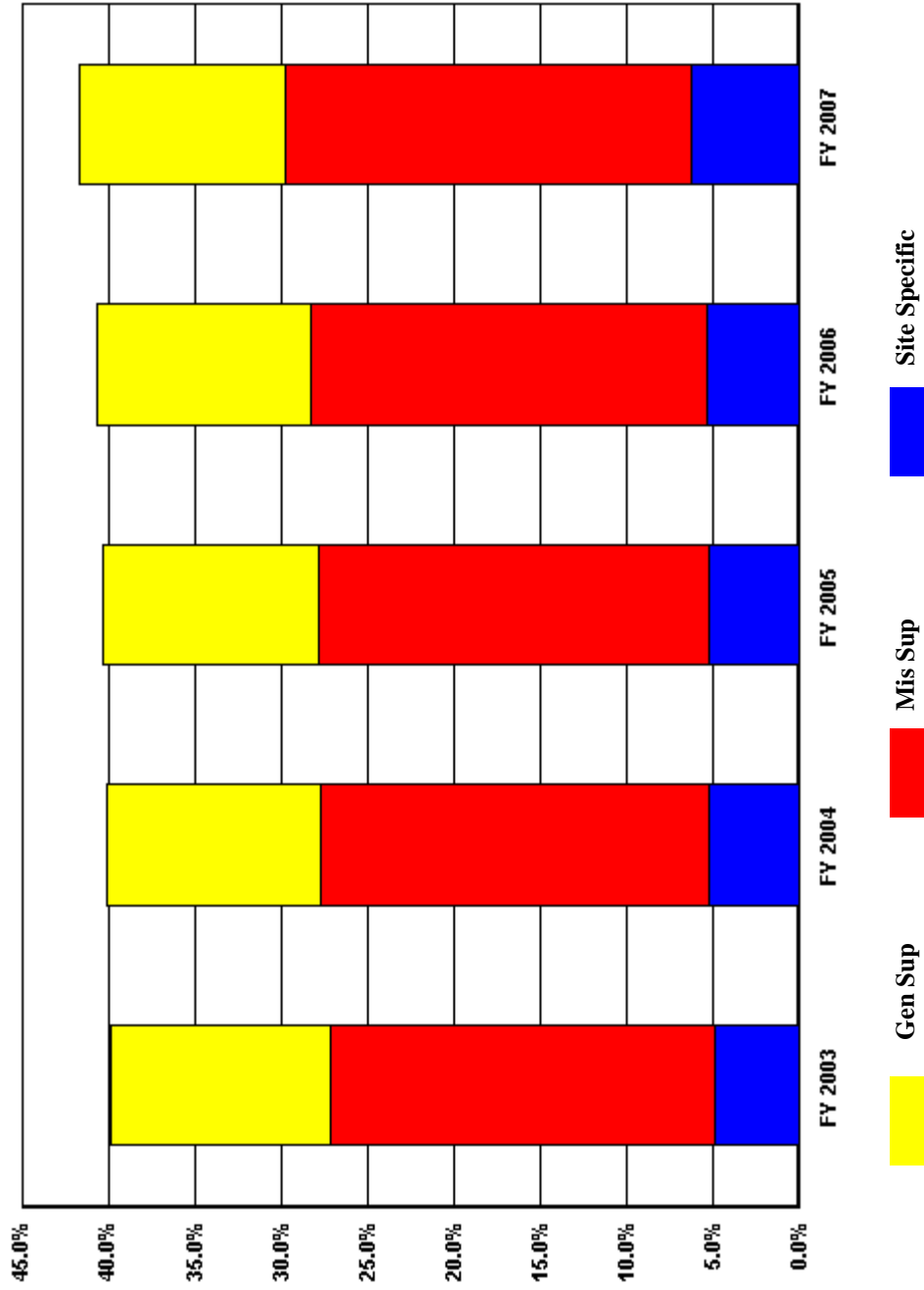
**US Department of Energy  
Total Functional Support as a % of Total Costs  
TOTAL FOR ALL MAJOR SITE FACILITY CONTRACTORS**



■ Total Functional Support

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>Total Functional Support</b>	<b>39.8%</b>	<b>40.1%</b>	<b>40.3%</b>	<b>40.6%</b>	<b>41.7%</b>

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



	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gen Sup	12.7%	12.3%	12.5%	12.4%	12.0%
Mis Sup	22.2%	22.5%	22.6%	22.9%	23.4%
Site Specific	4.9%	5.2%	5.2%	5.4%	6.3%

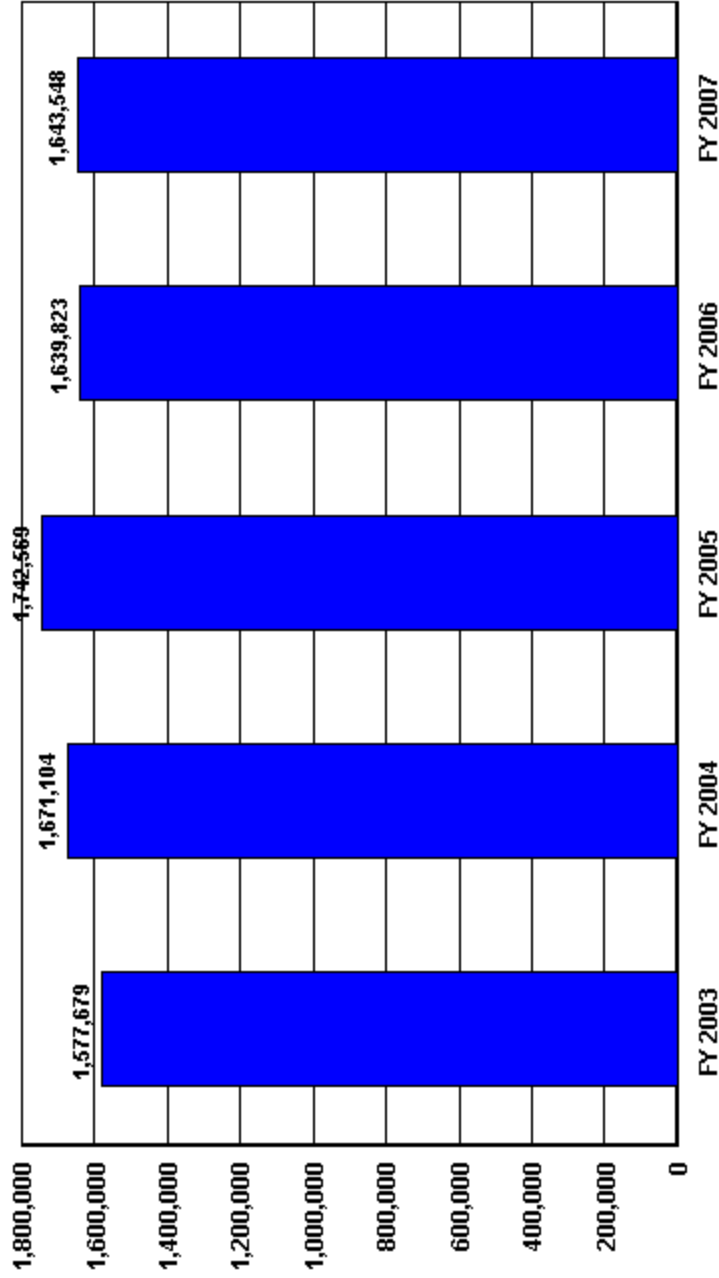
## Trends in Total Support Cost by Functional Categories

Total EM Sites (\$000)

FY 2007

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	\$ Change 2003 To FY 2007	% Change 2003 To FY 2007
<b>Total Costs</b>	3,433,613	3,605,725	3,814,077	3,590,837	3,276,133	-157,480	-4.6%
<b>Capital Construction</b>	230,137	197,368	156,635	120,008	103,648	-126,489	-55.0%
<b>Total Costs Less Construction</b>	3,203,476	3,408,357	3,657,442	3,470,829	3,172,485	-30,991	-1.0%
<b>Total Support Costs</b>	<b>1,577,679</b>	<b>1,671,104</b>	<b>1,742,569</b>	<b>1,639,823</b>	<b>1,643,548</b>	<b>65,869</b>	<b>4.2%</b>
<b>Mission Direct Operation</b>	1,625,797	1,737,253	1,914,873	1,831,006	1,528,937	-96,860	-6.0%
<b>Mission Direct Operation as % of Total Cost</b>	<b>47.3%</b>	<b>48.2%</b>	<b>50.2%</b>	<b>51.0%</b>	<b>46.7%</b>		
<b>Capital Construction as % of Total Cost</b>	<b>6.7%</b>	<b>5.5%</b>	<b>4.1%</b>	<b>3.3%</b>	<b>3.2%</b>		
<b>Total Support Cost as % of Total Cost</b>	<b>45.9%</b>	<b>46.3%</b>	<b>45.7%</b>	<b>45.7%</b>	<b>50.2%</b>		
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>		
<b>TOTAL SUPPORT COST as % of TOTAL COST</b>	<b>45.9%</b>	<b>46.3%</b>	<b>45.7%</b>	<b>45.7%</b>	<b>50.2%</b>		
<b>TOTAL SUPPORT COST</b>	<b>1,577,679</b>	<b>1,671,104</b>	<b>1,742,569</b>	<b>1,639,823</b>	<b>1,643,548</b>	<b>65,869</b>	<b>4.2%</b>
<b>TOTAL GENERAL SUPPORT as % of TOTAL</b>	<b>11.9%</b>	<b>10.8%</b>	<b>11.3%</b>	<b>10.9%</b>	<b>11.1%</b>		
<b>TOTAL GENERAL SUPPORT</b>	<b>407,514</b>	<b>389,034</b>	<b>429,813</b>	<b>392,166</b>	<b>363,949</b>	<b>-43,565</b>	<b>-10.7%</b>
EXECUTIVE DIRECTION	19,802	19,006	19,778	18,975	19,554	-248	-1.3%
HUMAN RESOURCES	44,813	43,246	41,752	42,379	40,963	-3,850	-8.6%
CFO	30,139	29,473	28,159	27,159	27,779	-2,360	-7.8%
PROCUREMENT	34,277	31,200	33,856	32,280	29,744	-4,533	-13.2%
LEGAL	13,458	10,920	11,793	10,662	10,127	-3,331	-24.8%
CENTRAL ADMIN SERVICES	41,682	39,602	40,222	30,307	31,355	-10,327	-24.8%
PROGRAM/PROJECT CONTROL	75,941	77,700	82,465	68,212	64,446	-11,495	-15.1%
INFORMATION OUTREACH	13,474	12,904	11,385	11,108	10,121	-3,353	-24.9%
INFORMATION SERVICES	127,452	111,870	107,494	100,191	100,290	-27,162	-21.3%
OTHER	6,476	13,113	52,909	50,893	29,570	23,094	356.6%
<b>TOTAL MISSION SUPPORT as % of TOTAL</b>	<b>29.1%</b>	<b>29.0%</b>	<b>28.3%</b>	<b>27.8%</b>	<b>30.3%</b>		
<b>TOTAL MISSION SUPPORT</b>	<b>999,198</b>	<b>1,046,623</b>	<b>1,080,442</b>	<b>997,792</b>	<b>992,165</b>	<b>-7,033</b>	<b>-0.7%</b>
ENVIRONMENTAL	59,816	61,293	56,937	50,791	51,006	-8,810	-14.7%
SAFETY AND HEALTH	251,792	257,558	285,747	268,180	260,247	8,455	3.4%
FACILITIES MANAGEMENT	91,995	87,038	88,363	71,687	72,496	-19,499	-21.2%
MAINTENANCE	233,137	229,751	233,056	200,181	203,265	-29,872	-12.8%
UTILITIES	74,703	75,963	80,378	84,064	77,458	2,755	3.7%
SAFEGUARDS AND SECURITY	139,437	169,965	168,468	168,567	182,431	42,994	30.8%
LOGISTICS SUPPORT	45,702	43,253	48,853	47,850	47,452	1,750	3.8%
QUALITY ASSURANCE	38,423	41,269	39,917	37,228	38,860	437	1.1%
LABORATORY/TECHNICAL SUPPORT	64,193	80,533	78,723	69,244	58,950	-5,243	-8.2%
<b>TOTAL SITE SPECIFIC as % of TOTAL</b>	<b>5.0%</b>	<b>6.5%</b>	<b>6.1%</b>	<b>7.0%</b>	<b>8.8%</b>		
<b>TOTAL SITE SPECIFIC</b>	<b>170,967</b>	<b>235,447</b>	<b>232,314</b>	<b>249,865</b>	<b>287,434</b>	<b>116,467</b>	<b>68.1%</b>
MANAGEMENT/INCENTIVE FEE	154,589	219,116	213,988	227,538	267,655	113,066	73.1%
TAXES	16,378	16,331	18,326	21,819	19,271	2,893	17.7%
LDRD / PDRD / SDRD	0	0	0	508	508	508	100.0%

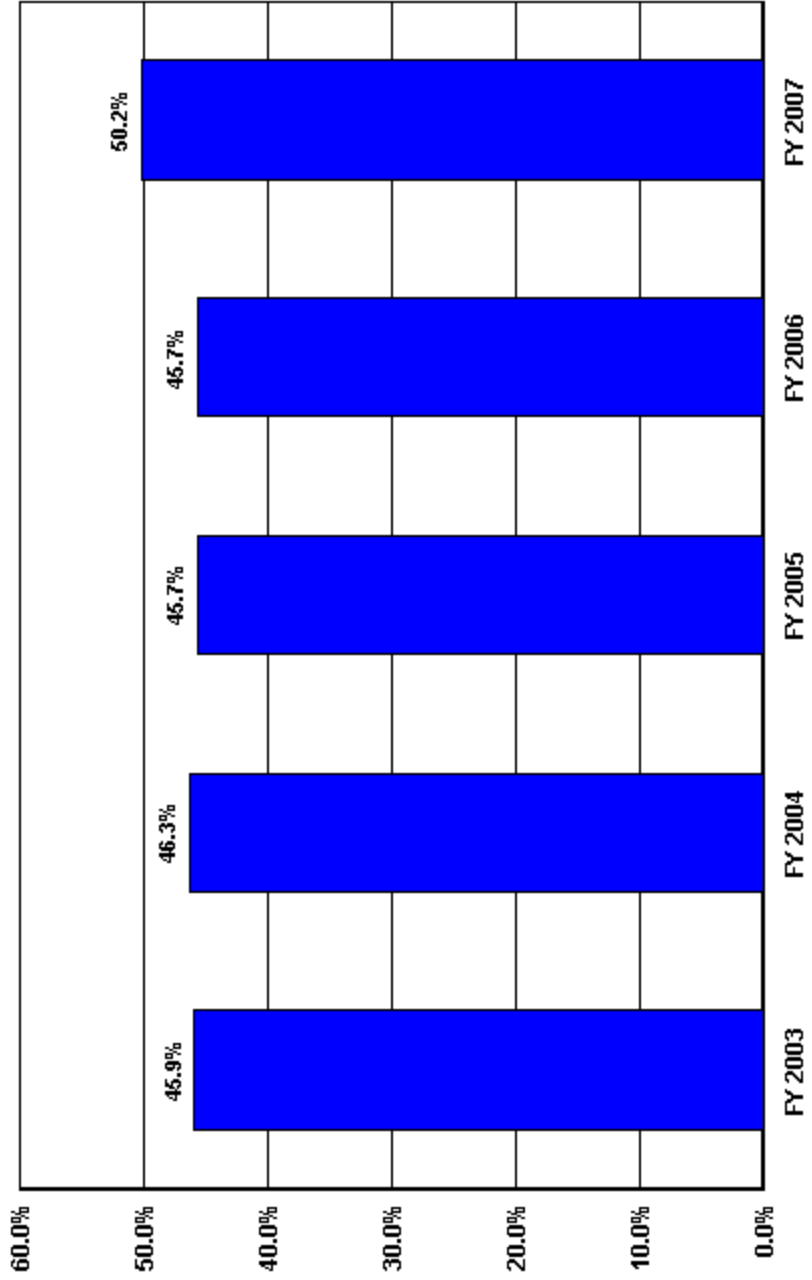
US Department of Energy  
 Total Functional Support  
 Total EM Sites



Total Functional Support (\$ in 000's)

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Total Functional Support	1,577,679	1,671,104	1,742,569	1,639,823	1,643,548

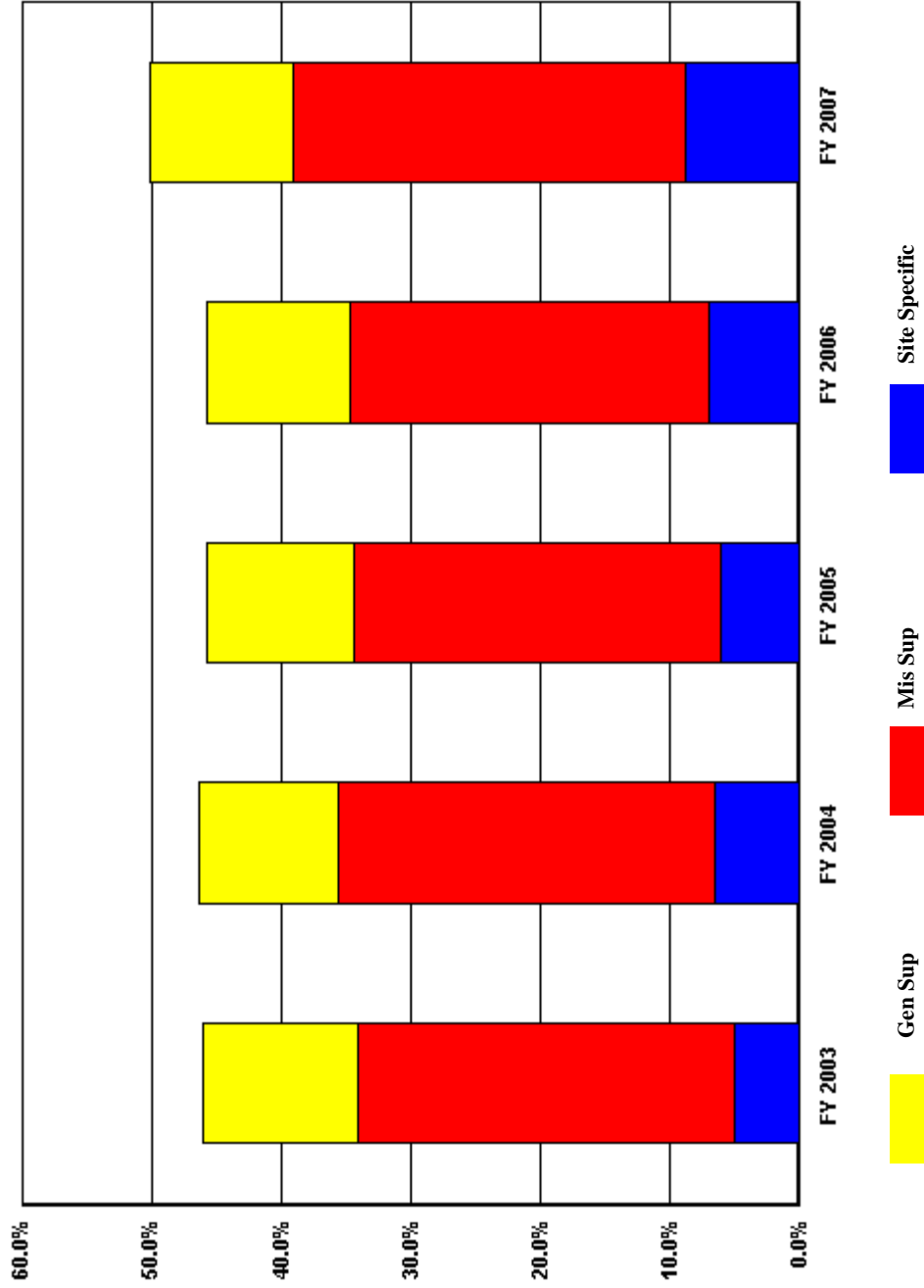
**US Department of Energy  
Total Functional Support as a % of Total Costs  
Total EM Sites**



■ Total Functional Support

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>Total Functional Support</b>	<b>45.9%</b>	<b>46.3%</b>	<b>45.7%</b>	<b>45.7%</b>	<b>50.2%</b>

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

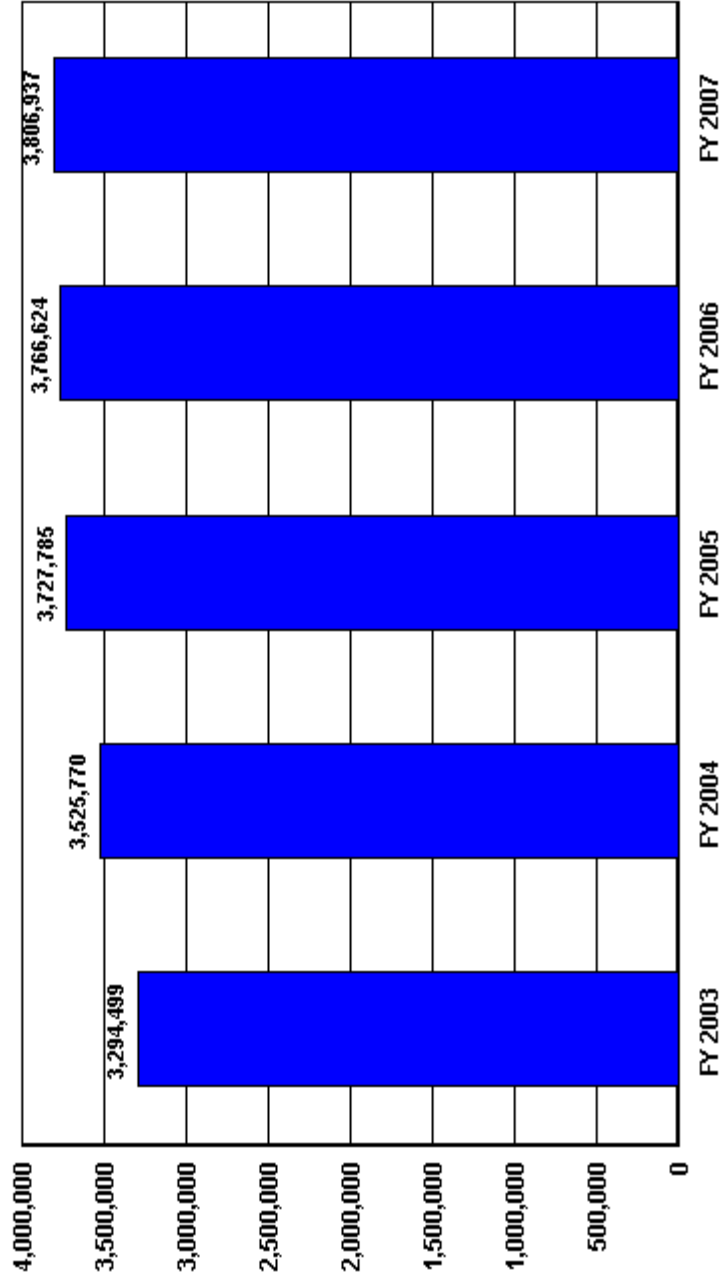


	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gen Sup	11.9%	10.8%	11.3%	10.9%	11.1%
Mis Sup	29.1%	29.0%	28.3%	27.8%	30.3%
Site Specific	5.0%	6.5%	7.0%	7.0%	8.8%

**Trends in Total Support Cost by Functional Categories**  
**Total NNSA Sites (\$000)**  
**FY 2007**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>\$ Change 2003 To FY 2007</b>	<b>% Change 2003 To FY 2007</b>
<b>Total Costs</b>	8,462,837	8,776,954	9,260,922	9,198,267	9,171,500	708,663	8.4%
<b>Capital Construction</b>	867,559	773,737	768,869	800,341	736,663	-130,896	-15.1%
<b>Total Costs Less Construction</b>	7,595,278	8,003,217	8,492,053	8,397,926	8,434,837	839,559	11.1%
<b>Total Support Costs</b>	<b>3,294,499</b>	<b>3,525,770</b>	<b>3,727,785</b>	<b>3,766,624</b>	<b>3,806,937</b>	<b>512,438</b>	<b>15.6%</b>
<b>Mission Direct Operation</b>	4,300,779	4,477,447	4,764,268	4,631,302	4,627,900	327,121	7.6%
<b>Mission Direct Operation as % of Total Cost</b>	<b>50.8%</b>	<b>51.0%</b>	<b>51.4%</b>	<b>50.3%</b>	<b>50.5%</b>		
<b>Capital Construction as % of Total Cost</b>	<b>10.3%</b>	<b>8.8%</b>	<b>8.3%</b>	<b>8.7%</b>	<b>8.0%</b>		
<b>Total Support Cost as % of Total Cost</b>	<b>38.9%</b>	<b>40.2%</b>	<b>40.3%</b>	<b>40.9%</b>	<b>41.5%</b>		
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>		
<b>TOTAL SUPPORT COST as % of TOTAL COST</b>	<b>38.9%</b>	<b>40.2%</b>	<b>40.3%</b>	<b>40.9%</b>	<b>41.5%</b>		
<b>TOTAL SUPPORT COST</b>	<b>3,294,499</b>	<b>3,525,770</b>	<b>3,727,785</b>	<b>3,766,624</b>	<b>3,806,937</b>	<b>512,438</b>	<b>15.6%</b>
<b>TOTAL GENERAL SUPPORT as % of TOTAL</b>	<b>12.3%</b>	<b>12.6%</b>	<b>12.7%</b>	<b>12.6%</b>	<b>11.8%</b>		
<b>TOTAL GENERAL SUPPORT</b>	<b>1,041,699</b>	<b>1,108,136</b>	<b>1,176,929</b>	<b>1,156,245</b>	<b>1,080,265</b>	<b>38,566</b>	<b>3.7%</b>
EXECUTIVE DIRECTION	91,919	90,692	86,869	89,485	78,786	-13,133	-14.3%
HUMAN RESOURCES	106,969	107,785	122,111	113,921	104,648	-2,321	-2.2%
CFO	56,317	61,594	64,510	64,418	60,653	4,336	7.7%
PROCUREMENT	69,829	76,261	82,231	75,528	72,341	2,512	3.6%
LEGAL	27,097	24,503	27,549	27,133	30,377	3,280	12.1%
CENTRAL ADMIN SERVICES	95,421	96,698	97,469	88,136	88,661	-6,760	-7.1%
PROGRAM/PROJECT CONTROL	86,190	105,388	121,639	121,895	139,252	53,062	61.6%
INFORMATION OUTREACH	63,009	64,036	64,621	79,052	77,112	14,103	22.4%
INFORMATION SERVICES	419,544	454,288	474,702	460,692	406,237	-13,307	-3.2%
OTHER	25,404	26,891	35,228	35,985	22,198	-3,206	-12.6%
<b>TOTAL MISSION SUPPORT as % of TOTAL</b>	<b>21.2%</b>	<b>22.1%</b>	<b>22.0%</b>	<b>22.5%</b>	<b>22.7%</b>		
<b>TOTAL MISSION SUPPORT</b>	<b>1,791,833</b>	<b>1,935,399</b>	<b>2,041,715</b>	<b>2,072,805</b>	<b>2,083,697</b>	<b>291,864</b>	<b>16.3%</b>
ENVIRONMENTAL	80,177	83,305	94,380	95,101	93,210	13,033	16.3%
SAFETY AND HEALTH	310,907	310,606	331,094	337,372	357,261	46,354	14.9%
FACILITIES MANAGEMENT	300,763	343,463	346,216	285,090	279,831	-20,932	-7.0%
MAINTENANCE	351,713	376,126	383,930	388,283	409,766	58,053	16.5%
UTILITIES	175,314	182,835	192,346	213,844	203,344	28,030	16.0%
SAFEGUARDS AND SECURITY	396,448	440,339	485,304	509,327	492,624	96,176	24.3%
LOGISTICS SUPPORT	70,500	72,398	74,845	77,111	86,319	15,819	22.4%
QUALITY ASSURANCE	58,954	72,482	71,759	89,685	79,232	20,278	34.4%
LABORATORY/TECHNICAL SUPPORT	47,057	53,845	61,841	76,992	82,110	35,053	74.5%
<b>TOTAL SITE SPECIFIC as % of TOTAL</b>	<b>5.4%</b>	<b>5.5%</b>	<b>5.5%</b>	<b>5.8%</b>	<b>7.0%</b>		
<b>TOTAL SITE SPECIFIC</b>	<b>460,967</b>	<b>482,235</b>	<b>509,141</b>	<b>537,574</b>	<b>642,975</b>	<b>182,008</b>	<b>39.5%</b>
MANAGEMENT/INCENTIVE FEE	157,538	163,930	168,268	188,642	239,788	82,250	52.2%
TAXES	68,278	73,725	84,165	96,987	163,027	94,749	138.8%
LDRD / PDRD / SDRD	235,151	244,580	256,708	251,945	240,160	5,009	2.1%

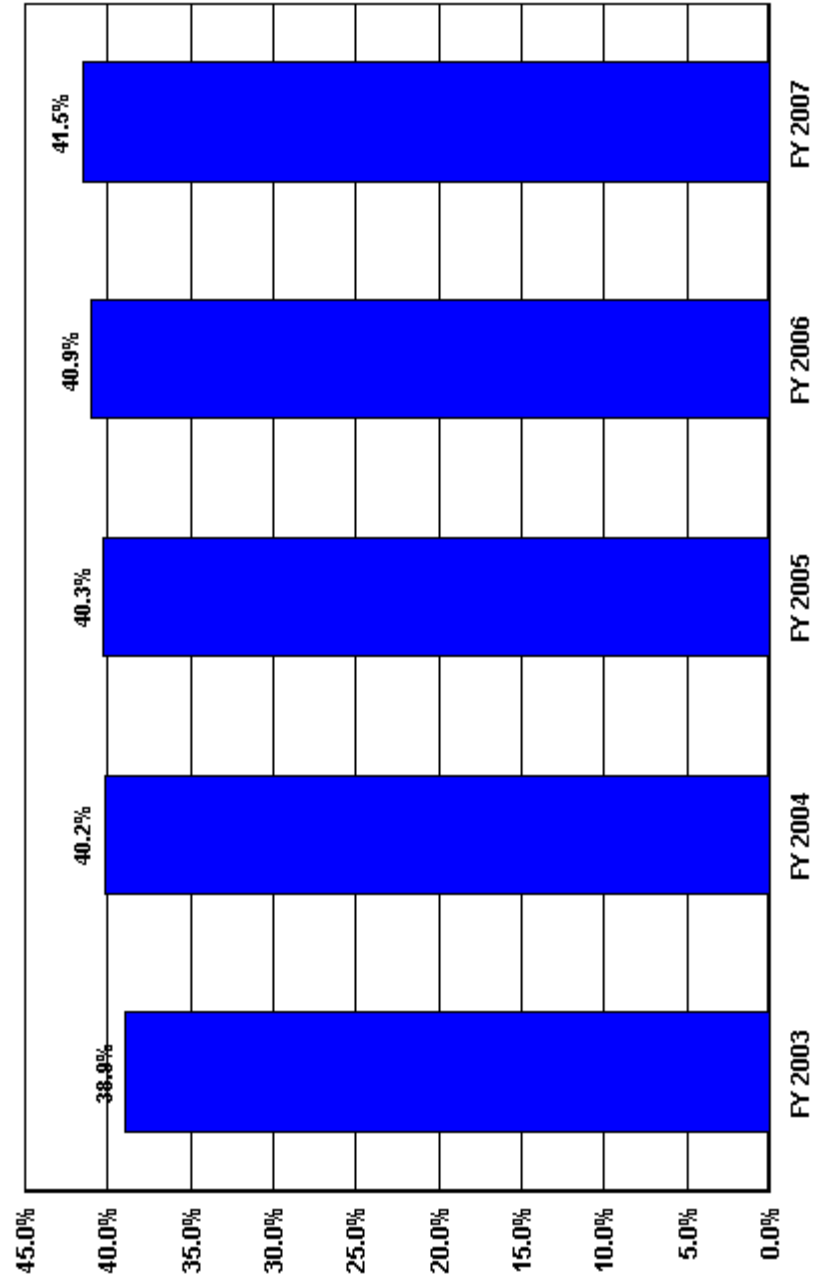
**US Department of Energy  
Total Functional Support  
Total NNSA Sites**



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

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>Total Functional Support</b>	<b>3,294,499</b>	<b>3,525,770</b>	<b>3,727,785</b>	<b>3,766,624</b>	<b>3,806,937</b>

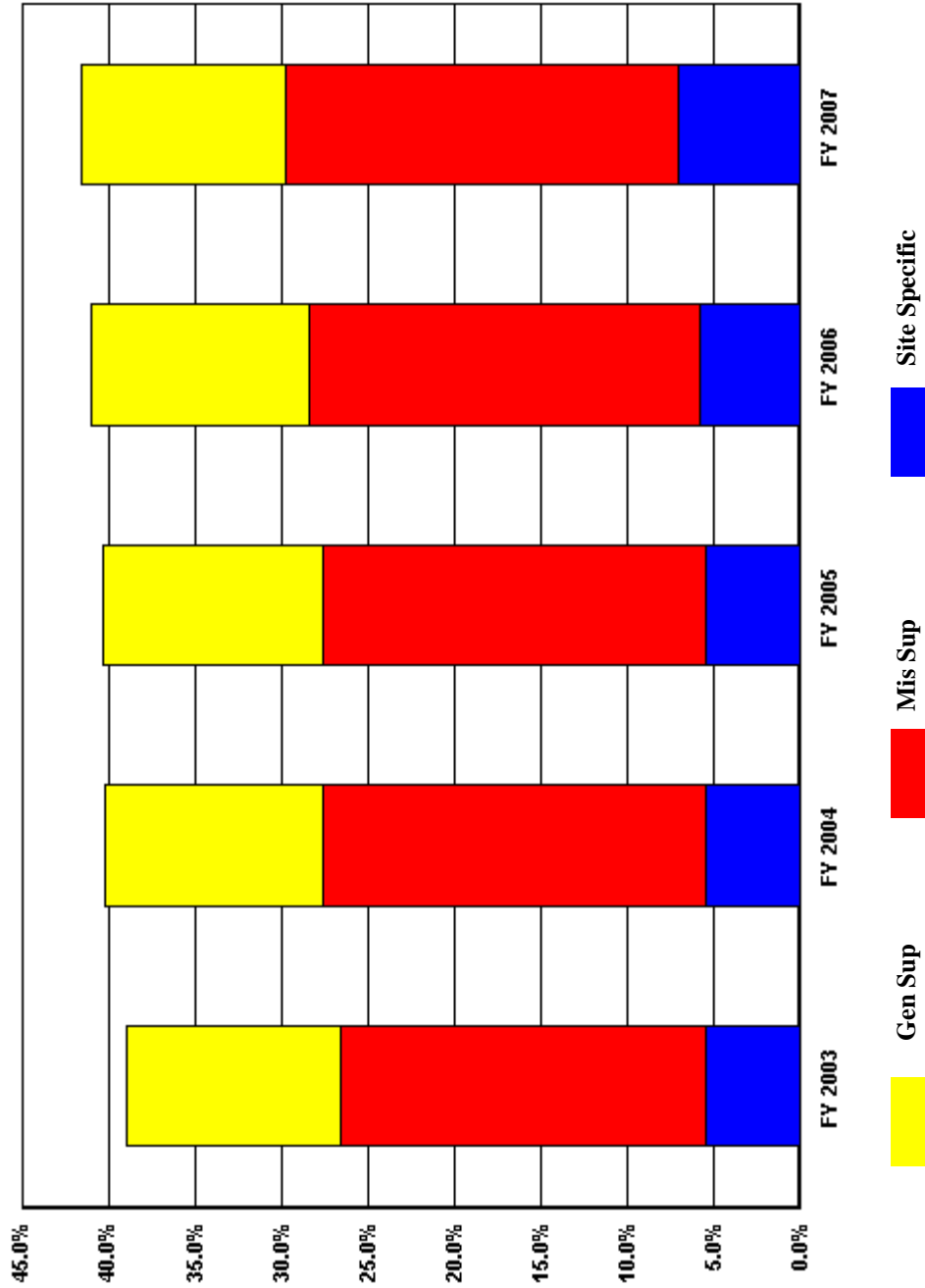
**US Department of Energy  
Total Functional Support as a % of Total Costs  
Total NNSA Sites**



 Total Functional Support

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>Total Functional Support</b>	<b>38.9%</b>	<b>40.2%</b>	<b>40.3%</b>	<b>40.9%</b>	<b>41.5%</b>

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

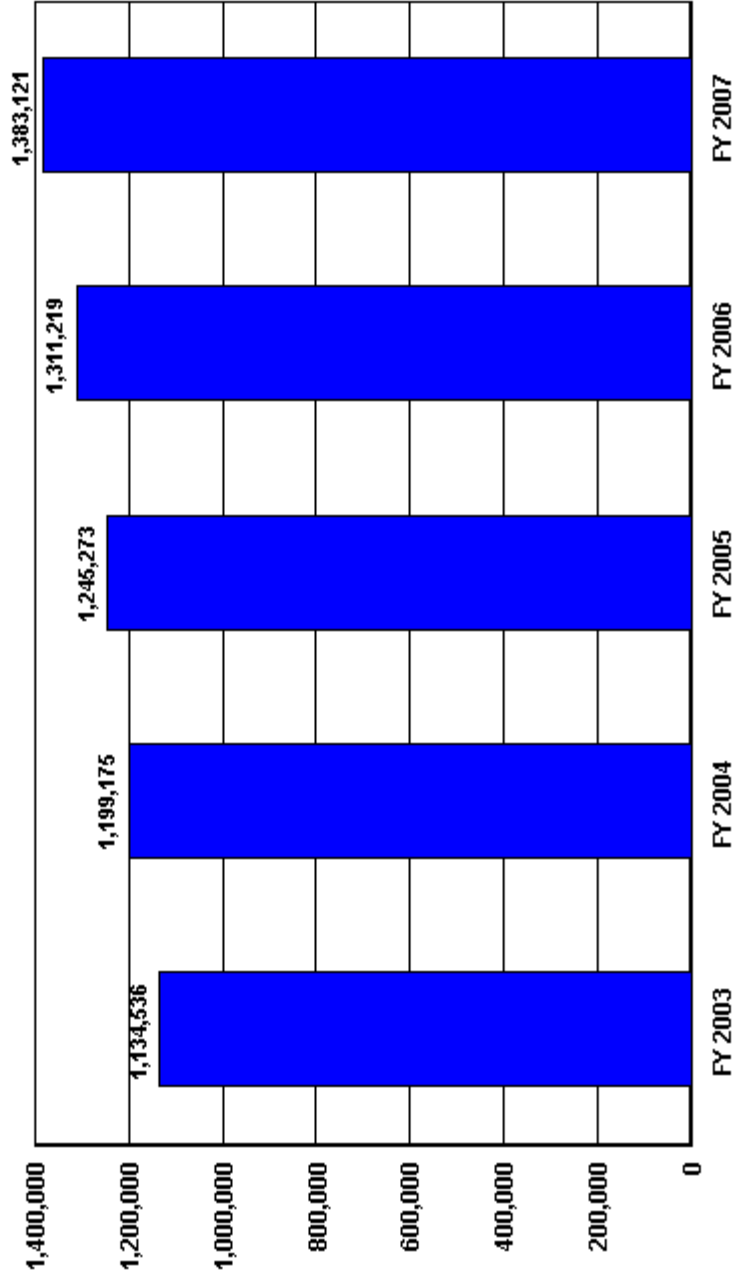


	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gen Sup	12.3%	12.6%	12.7%	12.6%	11.8%
Mis Sup	21.2%	22.1%	22.0%	22.5%	22.7%
Site Specific	5.4%	5.5%	5.5%	5.8%	7.0%

**Trends in Total Support Cost by Functional Categories**  
**Total SC Sites (\$000)**  
**FY 2007**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>\$ Change 2003 To FY 2007</b>	<b>% Change 2003 To FY 2007</b>
<b>Total Costs</b>	3,494,621	3,767,686	3,923,499	3,983,621	4,152,814	658,193	18.8%
<b>Capital Construction</b>	414,893	442,388	391,537	376,523	384,625	-30,268	-7.3%
<b>Total Costs Less Construction</b>	3,079,728	3,325,298	3,531,962	3,607,098	3,768,189	688,461	22.4%
<b>Total Support Costs</b>	<b>1,134,536</b>	<b>1,199,175</b>	<b>1,245,273</b>	<b>1,311,219</b>	<b>1,383,121</b>	<b>248,585</b>	<b>21.9%</b>
<b>Mission Direct Operation</b>	1,945,192	2,126,123	2,286,689	2,295,879	2,385,068	439,876	22.6%
<b>Mission Direct Operation as % of Total Cost</b>	<b>55.7%</b>	<b>56.4%</b>	<b>58.3%</b>	<b>57.6%</b>	<b>57.4%</b>		
<b>Capital Construction as % of Total Cost</b>	<b>11.9%</b>	<b>11.7%</b>	<b>10.0%</b>	<b>9.5%</b>	<b>9.3%</b>		
<b>Total Support Cost as % of Total Cost</b>	<b>32.5%</b>	<b>31.8%</b>	<b>31.7%</b>	<b>32.9%</b>	<b>33.3%</b>		
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>		
<b>TOTAL SUPPORT COST as % of TOTAL COST</b>	<b>32.5%</b>	<b>31.8%</b>	<b>31.7%</b>	<b>32.9%</b>	<b>33.3%</b>		
<b>TOTAL SUPPORT COST</b>	<b>1,134,536</b>	<b>1,199,175</b>	<b>1,245,273</b>	<b>1,311,219</b>	<b>1,383,121</b>	<b>248,585</b>	<b>21.9%</b>
<b>TOTAL GENERAL SUPPORT as % of TOTAL</b>	<b>12.1%</b>	<b>11.4%</b>	<b>11.2%</b>	<b>11.1%</b>	<b>11.1%</b>		
<b>TOTAL GENERAL SUPPORT</b>	<b>424,090</b>	<b>429,345</b>	<b>441,095</b>	<b>441,068</b>	<b>461,729</b>	<b>37,639</b>	<b>8.9%</b>
EXECUTIVE DIRECTION	51,517	55,702	60,751	57,223	56,918	5,401	10.5%
HUMAN RESOURCES	30,851	32,289	33,059	33,552	36,012	5,161	16.7%
CFO	42,056	44,732	47,963	52,702	55,516	13,460	32.0%
PROCUREMENT	24,691	28,635	29,256	30,249	33,336	8,645	35.0%
LEGAL	10,361	11,486	11,106	10,155	10,891	530	5.1%
CENTRAL ADMIN SERVICES	34,730	36,095	39,306	37,086	38,983	4,253	12.2%
PROGRAM/PROJECT CONTROL	29,945	12,499	11,883	10,741	13,199	-16,746	-55.9%
INFORMATION OUTREACH	64,817	68,346	74,537	75,979	74,207	9,390	14.5%
INFORMATION SERVICES	121,072	122,758	120,543	128,043	136,294	15,222	12.6%
OTHER	14,050	16,803	12,691	5,338	6,373	-7,677	-54.6%
<b>TOTAL MISSION SUPPORT as % of TOTAL</b>	<b>17.5%</b>	<b>17.5%</b>	<b>17.5%</b>	<b>18.6%</b>	<b>19.1%</b>		
<b>TOTAL MISSION SUPPORT</b>	<b>612,933</b>	<b>657,837</b>	<b>685,683</b>	<b>742,504</b>	<b>792,491</b>	<b>179,558</b>	<b>29.3%</b>
ENVIRONMENTAL	33,293	35,963	33,146	37,273	41,342	8,049	24.2%
SAFETY AND HEALTH	102,366	110,166	106,956	118,772	129,143	26,777	26.2%
FACILITIES MANAGEMENT	88,843	99,914	101,529	122,225	123,970	35,127	39.5%
MAINTENANCE	154,139	165,324	173,482	187,177	201,374	47,235	30.6%
UTILITIES	107,163	108,243	126,323	139,037	142,394	35,231	32.9%
SAFEGUARDS AND SECURITY	51,543	56,017	61,116	62,540	69,861	18,318	35.5%
LOGISTICS SUPPORT	28,967	30,743	29,025	29,874	29,565	598	2.1%
QUALITY ASSURANCE	11,339	11,078	11,072	13,205	18,795	7,456	65.8%
LABORATORY/TECHNICAL SUPPORT	35,280	40,389	43,034	32,401	36,047	767	2.2%
<b>TOTAL SITE SPECIFIC as % of TOTAL</b>	<b>2.8%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.2%</b>	<b>3.1%</b>		
<b>TOTAL SITE SPECIFIC</b>	<b>97,513</b>	<b>111,993</b>	<b>118,495</b>	<b>127,647</b>	<b>128,901</b>	<b>31,388</b>	<b>32.2%</b>
MANAGEMENT/INCENTIVE FEE	40,109	43,085	46,031	50,567	52,442	12,333	30.7%
TAXES	1,578	6,556	6,975	6,292	7,087	5,509	349.1%
LDRD / PDRD / SDRD	55,826	62,352	65,489	70,788	69,372	13,546	24.3%

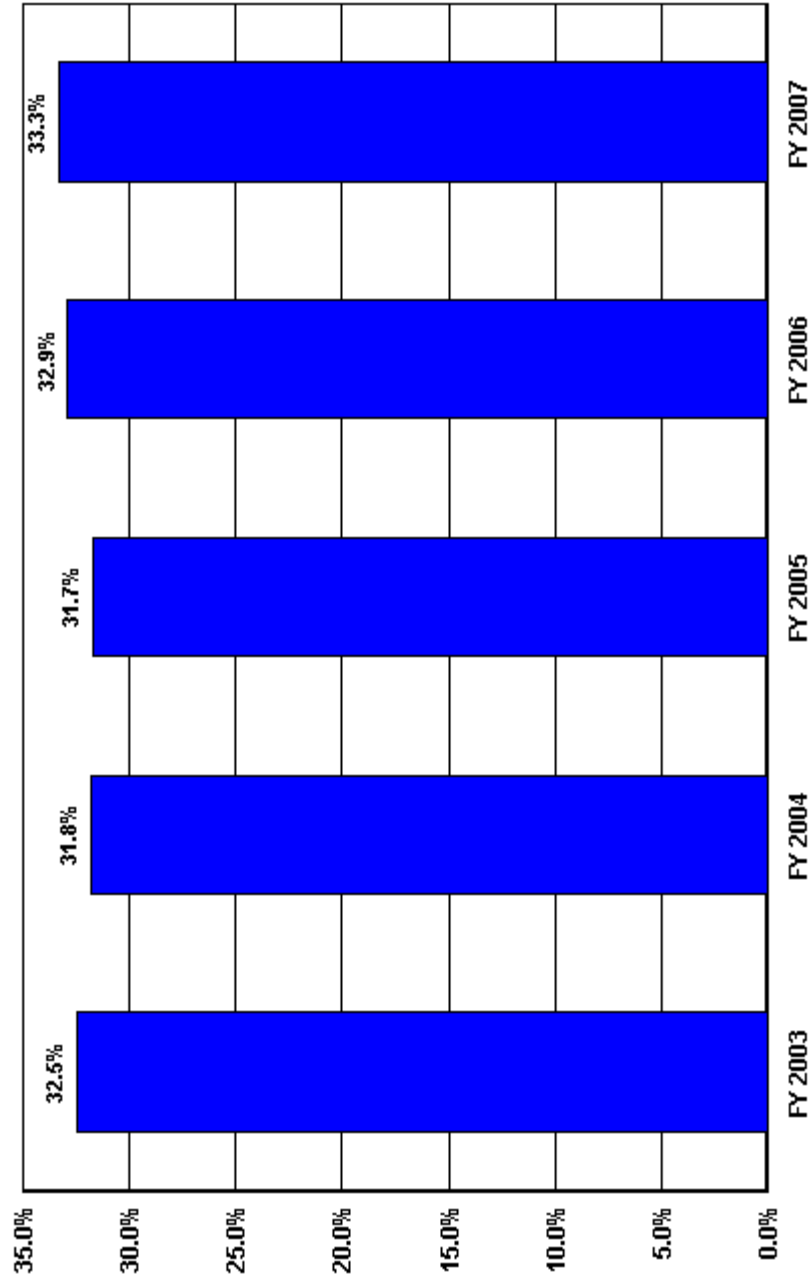
**US Department of Energy  
Total Functional Support  
Total SC Sites**



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

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>Total Functional Support</b>	<b>1,134,536</b>	<b>1,199,175</b>	<b>1,245,273</b>	<b>1,311,219</b>	<b>1,383,121</b>

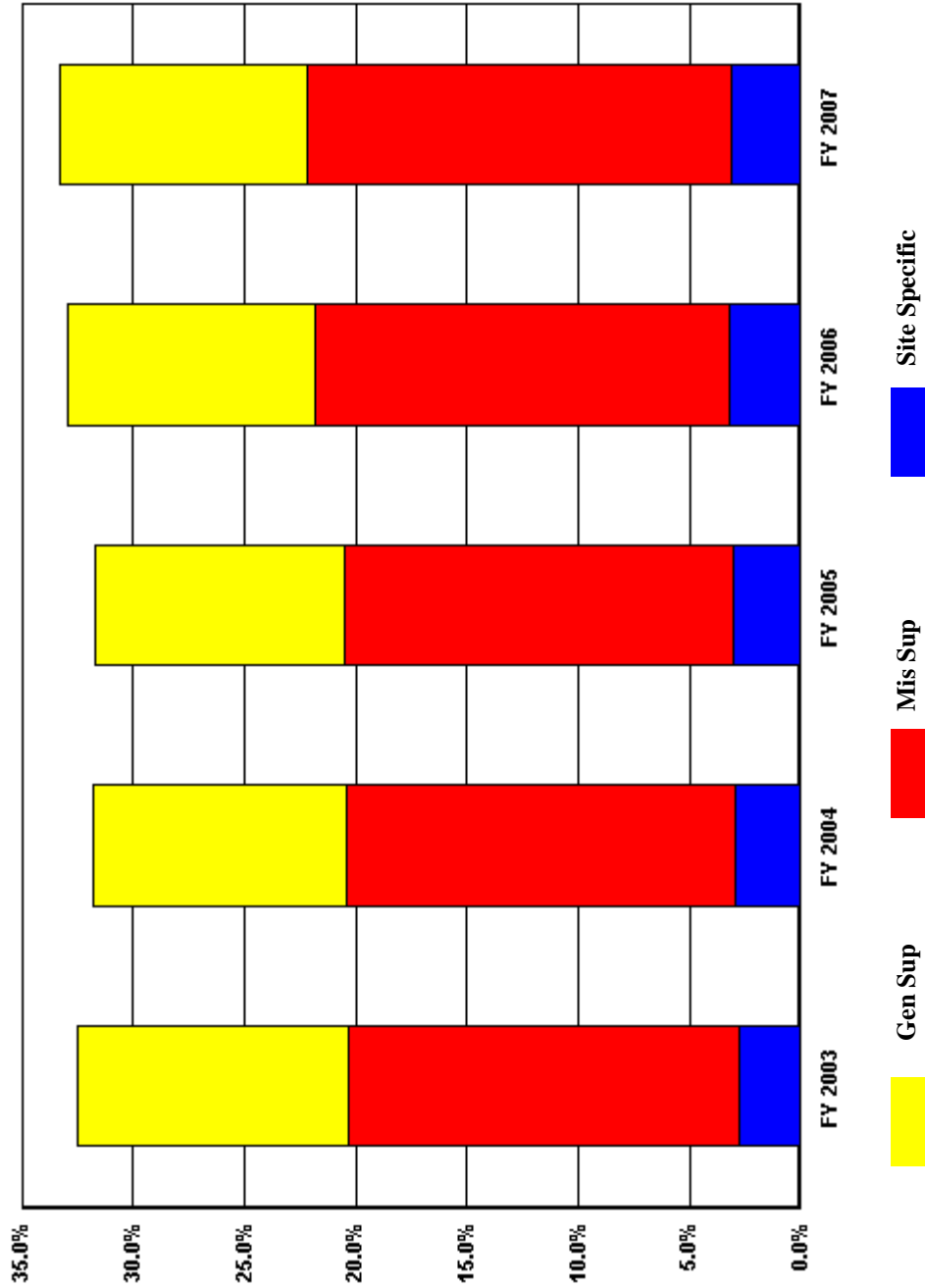
**US Department of Energy  
Total Functional Support as a % of Total Costs  
Total SC Sites**



 Total Functional Support

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>Total Functional Support</b>	<b>32.5%</b>	<b>31.8%</b>	<b>31.7%</b>	<b>32.9%</b>	<b>33.3%</b>

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



	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Gen Sup	12.1%	11.4%	11.2%	11.1%	11.1%
Mis Sup	17.5%	17.5%	18.6%	19.1%	19.1%
Site Specific	2.8%	3.0%	3.0%	3.2%	3.1%

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## APPENDIX A - DEFINITIONS

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

### A. General Terms

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

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

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

Functional support cost attributes:

- Determined in accordance with these definitions.
- Determined without regard to funding source.
- Determined without regard to Cost Accounting Standards (CAS) classification of indirect or direct. May be defined as indirect or direct in CAS Disclosure Statement.
- Determined prior to overhead distributions so costs are prime (direct labor, direct material and other direct costs).

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- Costs are usually assigned to more than one program.
  - Represent activities necessary to complete mission, but are not mission activities.
  - Crosscuts costs by programmatic budget reporting classification as recorded in DOE financial systems. Functional Support cost and Mission Direct cost together at each site should equal the contractor's total cost. However, there are some sites that combine two contractors' costs into one report (such as the inclusion of a security contract), or sites where DOE pays the security costs but has the prime contractor included it in their functional cost report. In these cases the reported costs will be higher. All Functional Support and Mission Direct costs together should equal the total DOE contractor cost with those exceptions.
  - Includes the cost of work performed for and charged to other DOE sites. In other words, the performing site includes the cost of doing the work for other DOE sites in their functional cost report. The site having the work done does not include the cost.
3. **General Support:** Represents cost categories which would exist regardless of the specific mission.
  4. **\*Mission Direct:** For purposes of reporting, Mission Direct cost is all the costs that do not meet any of the "support" definitions provided in this guidance. These are generally prime costs (direct labor, direct material and other direct costs) incurred to directly accomplish the Department's mission. These represent activities that may be funded directly or indirectly.
  5. **Mission Support:** Represents support cost categories that exist solely due to the unique mission being accomplished.
  6. **Site Specific:** Represents cost categories not defined as general support, mission support or construction.
  7. **\*Support Cost By Functional Activity (SCFA) System:** This system is used to collect and report Functional Support Cost. The web address for the SCFA is <https://scfa.doe.gov>. Your computer or workstation must have access through DOE-Net, the DOE Firewall. A user can request a password and user-ID at the web site.
  8. **Total Cost:** Includes Mission Direct, Construction and Functional Support Costs and is equal to total program costs.

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## **B. All 22 Support Cost Categories**

### **General Support**

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

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7. **\*Program/Project Planning & Control** - Includes cost associated with support and execution of program/project budgeting, funding requests, baseline control and preparation (including planning, scheduling, coordination, change control, cost estimating, and program specific reporting and analysis). Also includes master scheduling, project management system administration, and baseline pricing and validation efforts. This category does not include actual program/project management functions. This type of cost should be reported in the specific mission or support categories it is related to.
8. **\*Information/Outreach Activities** - Cost associated with media communication, public relations, technology transfer, business development, technical information management, educational programs, employee outreach program, stakeholder-related outreach, activities contributing to the development of the local/regional economy, and other information or outreach activities such as HBCU (Historically Black Colleges and Universities) and other University-related activities, including stakeholder agencies and Washington, D.C., liaison activities. This category includes:
- Information Outreach Activities:**
- Public Relations/Information** – includes all cost associated with activities which provide non-technical information about the M&O Contractor and its activities to the general public, news media, etc.
- Technology Transfer/Business Development** – Includes all cost associated with activities that encourage the further development of promising technologies; disseminate information to appropriate researchers, organizations, industry, governmental bodies and other institutions; and other activities that assist in affecting the introduction of technologies into the marketplace.
- Technical Information Management** – Includes all cost associated with activities to develop and make available technical information.
- Employee Outreach Programs** – Includes all cost associated with activities by employees utilizing their technical expertise for the benefit of external stakeholders.
- Other Information Outreach Activities** – Includes all cost associated with other outreach activities that are not defined above.
- Stakeholder-Related Outreach** – Community relations and education programs to promote enhanced understanding of the site by local and State stakeholders.
9. **Information Services** - Costs associated with Automated Data Processing (ADP) services (central computer facilities and service organizations including business and scientific), communications (mail, both electronic and hard copy including postage, subcontracted delivery services, etc.), networking (groups of computers that communicate with each other, share peripherals and access remote hosts or other networks) and telecommunications services (communication by electronic submission of impulses over telephone/optic lines including cell phones). Includes pagers and related systems, but not the maintenance of these systems. Also includes computer

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

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

## **Mission Support**

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

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

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

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

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

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

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

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

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













