

	A	B	C	D	E	F	G
1	OneSc Project						
2	Services Provided to Other DOE Programs						
3	Service Description	Service Provider	Customer	#FTE's	FTE Fund Source	Funded Amount (\$K)	Notes
4	Environmental Management		EM				
5	Environmental Management Laboratory	CH/EML		56.25	EM	\$7,000	EML is being transferred to the newly formed Department of Homeland Security (DHS). Expected transfer - Jan 03; Funding Represents total operating costs
6	Program/Project Managers	CH/PMO		9	EM	\$1,500	1 FTE - Technical support contractor (EM Funded)
7		CH/BAO		5	EM	\$900	1 FTE - Technical support contractor (EM Funded)
8		CH/AAO		2	EM	\$300	
9	Project Control	CH/PMO		2	EM	\$450	1 FTE - Technical support contractor (EM Funded)
10		CH/AAO		1	EM	\$150	
11	Communications	CH/BAO		1	EM	\$150	
12							
13	Graphics	CH/PMO		1	EM	\$300	1 FTE - Technical support contractor (EM Funded)
14	Subtotal EM Funded FTEs			77.25		\$10,750	
15	Legal	CH/OCC		0.5	SC	\$75	Nature of clean-up work @ Brookhaven requires substantial legal support
16	Procurement	CH/ACQ		1	SC	\$150	ACQ administers grants, cooperative agreements, and contracts for EM (HQ)
17	Personnel	CH/HRS		1	SC	\$150	
18	Safeguards & Security	CH/TS		1	SC	\$150	Transportation Emergency Preparedness Program (TEPP)
19	Finance/Budget	CH/CFO		0.5	SC	\$75	
20	ESH (Facility Rep/Nuclear Authorization/	CH/TS		0.25	SC	\$38	
21	Environmental Compliance)	CH/AAO		0.25	SC	\$38	
22		CH/BAO		0.5	SC	\$75	
23	Subtotal EM Indirect FTEs			5		\$750	
24	Total FTEs - EM Program @ CH			82.25		\$11,500	

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25							
26	Energy Efficiency an Renewable Energy		EERE				
27	Program/Project Managers	CH/PMO		5	EERE	\$750	
28	Project Control Specialist					\$150	1 FTE - Technical Support Contractor (EERE funded)
29	Subtotal EERE Funded FTEs			5		\$900	
30	Procurement	CH/ACQ		4	SC	\$600	Procurement support provided routinely to Fuel Cells Program - No technical role for CH
31							
32	Finance/Budget	CH/CFO		0.5	SC	\$75	
33							
34	Legal	CH/OCC		0.25	SC	\$38	
35	Subtotal EERE Indirect FTEs			4.75		\$713	
36	Total FTEs - EERE Program @ CH			9.75		\$1,613	
37							
38	National Nuclear Security Administration		NNSA				
39	Program/Project Managers	CH/PMO		5	NNSA	\$750	
40	Project Control	CH/PMO		0	NNSA	\$150	Authority Received from NNSA to fill vacancy; 2 FTEs - Technical support contract (NNSA funded)
41	Procurement	CH/ACQ		2	NNSA	\$300	
42	Subtotal NNSA Funded FTEs			7		\$1,200	
43	Procurement	CH/ACQ		2	SC	\$300	Procurement services provided to Tritium Production Program (1 FTE) - no technical role for CH
44							
45	Finance/Budget	CH/CFO		0.5	SC	\$75	
46	Legal	CH/OCC		1	SC	\$150	
47							
48	Safeguards & Security	CH/TS		1.5	SC	\$225	Security support for MOX, PCCF, and TPBAR
49	Licensing	CH/TS		0.5	SC	\$75	
50	Subtotal NNSA Indirect FTEs			5.5		\$300	
51	Total FTEs - NNSA Program @ CH			12.5		\$1,500	

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52							
53	Office of Security		SO				
54	New Brunswick Laboratory	CH/NBL		36.5	SO	\$5,475	Discussions underway to transfer management responsibility to SO
55	Safeguard & Security Inspections	CH/TS		0.25	SC	\$38	Support to HQ
56	Human Resources	CH/HRS		0.5	SC	\$75	
57	Total FTEs - SO @ CH			37.25		\$5,588	
58							
59	Nuclear Energy		NE				
60	Facility Management/Project Managers	CH/AO		7	NE	\$1,050	
61		CH/BAO		2	NE	\$300	
62	Total FTEs - NE @ CH			9		\$1,350	
63							

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64	Various non-SC Programs						
65	Patent Law/Inventions	CH/IPL	EM, FE, GC, EERE	8	SC	\$1,200	CH's Intellectual Property Law Division is a designated DOE Center of Excellence for patent law and such provide services to the following DOE Offices and their contractors (HQ, CH, ID, Golden Field Office and all Regional Support Offices, NETL, Albany Research Center, Naval Petroleum Oil Shale Reserve, Ohio Field Office, GJPO, and RF). Of the 14 SC FTEs within the IPL, approximately 6 support SC directly, while the remaining 8 support non SC sites as listed above. Even within the service provided for SC laboratories, a portion of the patent/invention review is attributable to non SC programs (i.e. an EERE funded invention developed at Argonne National Laboratory). IPL also receives approximately \$50-70K per year in funds from GC to procure outside counsel.
66							
67	Procurement	CH/ACQ	FE, NE, EH, Administration of CH Support Contractors (Home, King, RSIS)	2	SC	\$300	CH/ACQ is a DOE Acquisition Center of Excellence and as such administers financial assistance and contracts for a wide variety of DOE/HQ customers, including but not limited to EH, FE, NE, etc.; 3 FTEs - Technical Support Contractor provide assistance toward the closeout of former contracts/financial assistance awards.
68	Safeguards & Security	CH/TS	CN	0.25	SC	\$38	Support to Counterintelligence
69							
70	Total CH FTEs Supporting Non-SC Programs			161		\$23,088	

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71							
72	Office of Science		SC				
73	Office of the Manager	CH/OM		10	SC	\$1,500	Includes Office of Communications & EEO
74	Legal	CH/OCC		14.75	SC	\$2,213	
75	Finance/Budget	CH/CFO		30	SC	\$4,500	
76	Facility Management	CH/AAO		22.25	SC	\$3,338	
77		CH/BAO		22	SC	\$4,050	Administrative Support Contractor (5 FTEs)
78		CH/PAO		12	SC	\$1,800	
79		CH/FAO		16	SC	\$2,400	
80		CH/Ames		1	SC	\$150	
81							
82	Procurement	CH/ACQ		38.5	SC	\$5,775	
83							
84	Technical Services (ESH, NEPA, etc.)	CH/TS		20.25	SC	\$3,038	
85	Construction Grant Management	CH/PMO		2	SC	\$300	Oversight of the Congressionally Mandated Construction Projects, assigned to SC
86	Safeguards & Security	CH/TS		15	SC	\$2,250	Former SO FTEs funded by SC beginning in FY2003: Includes Radiological Assistance Program/Emergency Management/Response capabilities
87	Strategic Planning/Administration	CH/PMO		2	SC	\$300	
88	Administrative Services	CH/MA		6	SC	\$1,100	CH Directives System, Small Purchases, Property; Administrative Support Contractor operates CH mailroom (3 FTEs) - \$200K/yr.
89	Human Resources	CH/HRS		12	SC	\$1,800	
90	Information Management	CH/IMS		9	SC	\$4,350	Technical Support Contractor supports CH computer/cyber security requirements (25 FTEs) - \$3000K/yr.
91	Performance Management Services	CH/PMS		8	SC	\$1,200	
92							
93	Total CH FTEs Supporting SC/SC sites			240.75		\$40,063	
94							
95	Total CH FTEs			401.75		\$63,150	
96							
97							
98							
99	NOTES:						
100	•Service Description - briefly describe the service provided						
101	•Service Provider - Identify the provider by location and division or office designation. Ex.: ORO/HRD						
102	•Customer - Identify the customer program receiving sources. Ex.: NE. More than one customer may need to be identified for a particular service						
103	•# FTE's - Identify the number of full and partial FTE's involved in providing the service						

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104	•FTE Fund Source - Identify by Program designation the program funding the FTE						
105	•Funded Amount - Estimate the total dollars needed to fund the service provider FTE						