

Program Direction and Management Support

Funding Profile by Category

	(dollars in thousands)				
	FY 2003	FY 2004	FY 2005	% Change	% Change
Headquarters					
Salaries and Benefits	12,131	17,760	17,950	+200	+1.1%
Travel	536	713	808	+95	+13.3%
Support Services	6,110	8,556	8,391	-165	-1.9%
.....					
Total, Headquarters	18,777	27,029	27,149	+120	+0.4%
Full Time Equivalents.....	110	127	127	0	+0.0%
National Energy Technology Laboratory					
Salaries and Benefits	34,211	43,545	44,381	+836	+1.9%
Travel	1,515	1,550	1,615	+65	+4.2%
Support Services	32,726	34,101	32,855	-1,246	-3.7%
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Total, National Energy Technology Laboratory.....	68,452	79,196	78,851	-345	-0.4%
Full Time Equivalents.....	348	397	397	0	0.0%
Total Program Direction					
Salaries and Benefits	46,342	61,305	62,331	+1,026	+1.7%
Travel	2,051	2,263	2,423	+160	+7.1%
Support Services	38,836	42,657	41,246	-1,411	-3.3%
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Total, Program Direction.....	87,229	106,225	106,000	-225	-0.2%
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Total Full Time Equivalents.....	458	524	524	524	524

Mission

Program Direction and Management Support provides the Federal staffing resources and associated costs required to provide overall direction and execution of the Fossil Energy Research and Development program.

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. Fossil Energy performs critical

functions which directly support the mission of the Department. Headquarters staff provide functions including overall direction of the programs that includes implementing DOE policy, communicating guidance consistent with that policy to the FE field offices, establishing program objectives, developing program plans and evaluating alternative program strategies, developing and defending budget requests to the Office of Management and Budget and to Congress, reviewing procurement plans, monitoring work progress, and approving revisions in work plans as required to attain program goals. The NETL performs the day-to-day project management functions of assigned programmatic areas that include monitoring Fossil Energy contracts and National Laboratory activities, developing project budgets, implementing procurement plans, and other program and site support activities necessary to achieve program objectives.

In FY 2004 and FY 2005, all program direction and management support costs associated with the Clean Coal Technology program have been combined with those of Fossil Energy Research and Development under this account.

Detailed Justification

(dollars in thousands)

	FY 2003	FY 2004	FY 2005
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Headquarters	18,777	27,029	27,149
Salaries and Benefits	12,131	17,760	17,950

In FY 2005, provide funds for 127 FTE's (includes 17 FTE's transferred from the CCT account) at Headquarters. This staff implements and communicates policy to the NETL's and other field offices, sets program objectives, develops program plans and evaluates alternative strategies; develops and defends budget requests; approves procurement plans; and monitors work progress.

FY 2004 funds provided for 127 FTE's (includes 17 FTE's transferred from the CCT account) at Headquarters. FY 2003 funding provided funds for 110 FTE's (Fossil Energy R&D only) at Headquarters. Salaries and benefits for the CCT staff were provided under the CCT account in FY 2003. This staff implements and communicates policy to the NETL's and other field offices, sets program objectives, develops program plans and evaluates alternative strategies; develops and defends budget requests; approves procurement plans; and monitors work progress.

Travel	536	713	808
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In FY 2005, provide funds for travel in support of the activities stated above. Both domestic and international travel are conducted.

FY 2004 funding provided for travel in support of the activities stated above. FY 2003 funding provided for Fossil Energy R&D Headquarters staff only; at that time Clean Coal Technology travel was funded under the CCT account. Both domestic and international travel was conducted.

Support Services	6,110	8,556	8,391
■ Technical and Management Support Services	1,838	4,113	3,465

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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In FY 2005, provide for contractual services that are generic to the entire FE program. Included are items such as computer services, technical and management support services.

FY 2004 funding provided for contractual services that are generic to the entire FE program. FY 2003 funding provided for Fossil Energy R&D Headquarters contract services only, at that time Clean Coal Technology contract services were funded under the CCT account. Included are items such as computer services, technical and management support services.

■ **Computer Systems and Support** **795** **988** **1,026**

The Headquarters information technology investment includes costs associated with general information technology infrastructure support including LAN, internet and intranet networking, cyber security, desktop support, tele-video, information architecture planning and systems support.

■ **Working Capital Fund** **3,477** **3,455** **3,900**

In FY 2005, provides funding for the Departments working capital fund.

In FY 2004 and FY 2003, provided funding for the Department's working capital fund.

■ **Small Business and Innovative Research (SBIR)** **0** **0** **0**

In FY 2005, fund SBIR in the amount of \$11,873,000 from prior year and/or various R&D program funds within the Fossil Energy R&D account.

In FY 2004, funded SBIR in the amount of \$12,137,000 from prior year and/or various R&D program funds within the Fossil Energy R&D account.

FY 2003 funded SBIR in the amount of \$11,444,000 using prior year and/or various R&D program funds with the Fossil Energy R&D account.

■ **Small Business Technology Transfer (STTR)** **0** **0** **0**

In FY 2005, fund STTR in the amount of \$699,000 from prior year and/or various R&D program funds within the Fossil Energy R&D account.

In FY 2004, fund STTR in the amount of \$702,000 from prior year and/or various R&D program funds within the Fossil Energy R&D account.

FY 2003 funded STTR in the amount of \$695,000 using prior year and/or various R&D program funds with the Fossil Energy R&D account.

National Energy Technology Laboratory **68,452** **79,196** **78,851**

Salaries and Benefits **34,211** **43,545** **44,381**

In FY 2005, provide funds for NETL staff of 397 FTEs (includes 49 FTE's transferred from the CCT account). Activities of the staff include project management, product development, contract

(dollars in thousands)

FY 2003	FY 2004	FY 2005
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management, and other service activities related to program and site support. It is anticipated that 20 FTEs of the 397 FTEs will be paid via reimbursable agreements, therefore, salaries and benefits associated with these FTEs are not included in the budget estimate

In FY 2004, provided funds for NETL staff of 397 FTEs (includes 49 FTE's transferred from the CCT account). Activities of the staff include project management, product development, contract management, and other service activities related to program and site support. Of the 397 FTEs, 20 FTEs were paid via reimbursable agreements, therefore, salaries and benefits associated with these FTEs are not included in the budget estimate.

FY 2003 funding provided for NETL staff of 348 FTEs (does not include 49 FTE's funded in CCT account) . Activities of the staff include project management, product development, contract management, and other service activities related to program and site support. Nine of the FTEs in FY 2003 were paid via reimbursable agreements, therefore, salaries and benefits associated with these FTEs are not included in the budget estimate.

Travel **1,515** **1,550** **1,615**

In FY 2005, provide funds for travel in support of the above activities in the attainment of program goals, both on the domestic front and abroad.

In FY 2004, provide funds for travel in support of the above activities in the attainment of program goals, both on the domestic front and abroad.

FY 2003 funding provided for travel in support of the activities stated above; at that time Clean Coal Technology travel was funded under the CCT account. Both domestic and international travel was conducted.

Support Services **32,726** **34,101** **32,855**

The NETL information technology investment is funded in this budget line. This investment includes costs associated with general information technology infrastructure support including LAN, internet and intranet networking, cyber security, desktop support, televideo, telecom, information architecture planning and systems support. Additionally, this investment covers specific mission related systems support including the TORIS and PROMIS systems.

In FY 2005, provide funding for facility operations, maintenance, finance, information automation, administrative, management and technical support.

In FY 2004, provide funding for facility operations, maintenance, finance, information automation, administrative, management and technical support.

FY 2003 funding provided for facility operations, maintenance, finance, information automation, administrative, management and technical support. In FY 2003, those activities related to the Clean Coal Technology program were funded under the CCT account.

(dollars in thousands)

	FY 2003	FY 2004	FY 2005
Total, Program Direction and Management Support	87,229	106,225	106,000

Explanation of Funding Changes

FY 2005 vs. FY 2004 (\$000)

Headquarters

■ Mandatory pay increase.....	+190
■ Increase in Travel	+95
■ Increase in Contract Services	-165

National Energy Technology Laboratory

■ Mandatory pay increase.....	+836
■ Increase in Travel	+65
■ Increase in Contract Services	-1,246

Total Funding Change, Program Direction	-225
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