

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.04.01.02	Weld Laboratory		
Function Description			
Supervise the qualification of welders to the INEEL weld standards, maintain documentation and records, and provide technical support to the projects and the INEEL Welding Program. Maintain the INEEL Welder Test Facility as an American Welding Society (AWS) Accredited Welder Test Facility. Revise INEEL Welding Manual to optimize welding process and applications for construction activities and environmental compliance, ALARA concerns, and life safety issues.			
Performance Measures			
Report work status to and receive action items from the INEEL Welding Committee bi-monthly regarding activities and assignments completed. Maintain the INEEL Welder Test Facility as an American Welding Society (AWS) Accredited Welder Test Facility. Continually review codes and specifications to provide input for updating the INEEL Welding Manual. Weld Manual, Volumes 1, 1A, 2 revisions and distributions.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		1.6	1.8
FTEs Overtime		0.0	0.0
Total FTEs		1.6	1.8
Average Salary Per FTE		54.1	53.9
Total Labor		88.5	97.9
NON-LABOR			
Direct Purchase		14.8	21.0
Subcontracts		4.0	8.8
Travel		5.0	3.0
Leases		0.0	0.4
Miscellaneous Adjustments		0.0	-41.1
Transfer Vouchers		0.0	0.0
Total Non-Labor		23.8	-7.9
TOTAL PRIME COSTS		112.3	90.0
Fringe Benefit Costs		40.7	48.5
SERVICE CENTER COSTS			
Document/Graphic Services		1.5	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		1.5	3.6
Facility Service Charges		17.7	15.9
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		20.6	19.5
OTHER COSTS			
Organization Management Charges		9.3	25.1
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		9.3	25.1
TOTAL GROSS		183.0	183.1
DISTRIBUTIONS		0.0	0.0
TOTAL NET		183.0	183.1

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<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.04.01.03	Landfill		
Function Description			
Provide the resources within the Waste Reduction Ops Complex to operate, maintain physical components (equipment and facility maintenance), maintain compliance within applicable regulations and orders (40 CFR 257, 40 CFR 61, DEQ UST guidelines, OSHA, NESHAP, etc.) and perform administrative functions in support of operations of the INEEL landfill. Operations include collection/disposal of solid waste, collection/delivery of office material recyclable and RCRA recyclable metals; operation of land farming, asbestos disposal, and wood chipper areas and provide dumpster services and repairs for all general contractors. Provide direction and support for the waste generator interface (WGI) staff.			
Performance Measures			
NA			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		13.8	14.4
FTEs Overtime		0.0	0.0
Total FTEs		13.8	14.4
Average Salary Per FTE		40.6	39.9
Total Labor		558.9	575.8
NON-LABOR			
Direct Purchase		52.5	37.5
Subcontracts		8.0	8.0
Travel		8.5	8.5
Leases		0.0	0.0
Miscellaneous Adjustments		0.2	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		69.2	54.0
TOTAL PRIME COSTS		628.0	629.8
Fringe Benefit Costs		257.2	285.0
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		233.2	233.2
Laboratory Charges		0.8	0.0
Material Handling Charges		4.7	6.4
Facility Service Charges		148.8	126.7
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		387.5	366.2
OTHER COSTS			
Organization Management Charges		53.2	43.8
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		53.2	43.8
TOTAL GROSS		1,325.9	1,324.9
DISTRIBUTIONS		-453.4	-373.5
TOTAL NET		872.5	951.4

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Level 5	Level 5 Description	
C.5.04.01.04	Alarm Systems	
<p>Function Description</p> <p>Life Safety System (LSS) provides critical protection to INEEL facilities and its workforce. Provides fire alarm, evacuation, and industrial system inspection, testing, and maintenance for RCRA and non-RCRA facilities. System engineering and project management support are provided for design, modifications, and operational testing. Qualification and certification is maintained for all LSS personnel as required by , DOE, and NFPA regulations.</p>		
<p>Performance Measures</p> <p>Maintain a program that provides preventative, corrective and system engineering maintenance for all INEEL fire and life safety equipment. Provide routine and/or non-routine inspections testing services for INEEL fire protection systems and equipment in order to ensure compliance with company, NFPA, OSHA, and DOE requirements. 90% of fire and life safety preventative maintenance activities, within nuclear facilities will be completed within 30 days of required performance. Status is required to be reported quarterly. Provide Performance Indicator data as required by DOE 231.1-1, Chpt. 2, sect. 5. - Quarterly</p>		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	21.8	24.6
FTEs Overtime	0.0	0.1
Total FTEs	21.8	24.7
Average Salary Per FTE	41.0	40.9
Total Labor	893.1	1,010.8
NON-LABOR		
Direct Purchase	193.3	42.0
Subcontracts	132.9	6.5
Travel	0.0	0.0
Leases	0.0	0.0
Miscellaneous Adjustments	98.0	17.5
Transfer Vouchers	0.0	0.0
Total Non-Labor	424.3	66.0
TOTAL PRIME COSTS	1,317.4	1,076.8
Fringe Benefit Costs	417.2	508.7
SERVICE CENTER COSTS		
Document/Graphic Services	0.0	0.0
Equipment Management Costs	24.5	2.1
Laboratory Charges	10.4	0.0
Material Handling Charges	25.4	5.0
Facility Service Charges	235.4	215.8
Other Service Center Charges	0.0	0.0
TOTAL SERVICE CENTER COSTS	295.8	223.0
OTHER COSTS		
Organization Management Charges	79.4	301.3
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	79.4	301.3
TOTAL GROSS	2,109.8	2,109.8
DISTRIBUTIONS	-94.2	0.0
TOTAL NET	2,015.6	2,109.8

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<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.04.01.05	Cafeteria		
Function Description			
Operate four site cafeterias. Provide labor for food services (meals, snacks, and fresh baked products) for employees, subcontractors, & DOE-ID personnel located at CFA, SMC /TAN, INTEC, and TRA. Purchase and maintain quality, fresh food products for meal preparation and baking. Prepare cost-effective, nutritious high quality meals in a safe and timely manner. Provide weekly menus to site customers and nutritional analysis on menu items from a registered dietitian. Maintain a food inventory for use in emergency situations at the site. Perform proper dishwashing and sanitation on all dishware, tables, counters, equipment, etc. Ensure all four cafeteria's are equipped with paper goods, cleaning chemicals, utensils, safety equipment, etc. for production and service. Maintain catering capabilities.			
Performance Measures			
Performance measures include: safety measures (e.g. lost work days, restricted work days); budget items and specific food service measures, which includes monthly food cost per customer and sales per cafeteria labor hour worked.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		17.1	15.2
FTEs Overtime		0.0	0.0
Total FTEs		17.1	15.2
Average Salary Per FTE		32.2	28.9
Total Labor		552.2	440.9
NON-LABOR			
Direct Purchase		350.5	476.6
Subcontracts		10.8	0.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		15.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		376.3	476.6
TOTAL PRIME COSTS		928.5	917.5
Fringe Benefit Costs		254.0	218.2
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		6.4	7.3
Laboratory Charges		0.0	0.0
Material Handling Charges		28.2	81.0
Facility Service Charges		185.0	133.7
Other Service Center Charges		1.9	0.0
TOTAL SERVICE CENTER COSTS		221.4	222.0
OTHER COSTS			
Organization Management Charges		53.6	99.8
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		53.6	99.8
TOTAL GROSS		1,457.6	1,457.6
DISTRIBUTIONS		-721.0	-717.1
TOTAL NET		736.6	740.5

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Level 5	Level 5 Description		
C.5.04.01.09	Bus Management		
Function Description			
<p>The Bus Maintenance & Operations budget provides maintenance and repair on 99 mainline intercity type buses and 20 evacuations school type buses owned by DOE-ID in accordance to all Federal, State, Local and DOE-ID regulatory requirements. Also, provides continuous safe, cost-effective commuting services and associated operations in support of INEEL programs, contractors and DOE-ID in accordance with all Federal, State, Local and DOE-ID regulations. Associated operations include, taxi, shuttle service, tours, designated mail, freight and recognized details to support INEEL contracts and programs. This activity includes 24-hour 7-day-a-week operations.</p>			
Performance Measures			
<p>Provide a monthly cost per mile and turn-around time on bus schedule maintenance. As per PEG ID: EM - I -08 PMs completed versus vehicle breakdowns or reported vehicle deficiency.</p> <p>To achieve an average of 75% minimum occupancy level for the Contractor and DOE-ID bus services (excludes shift buses and shuttles). (PEG-em-I-08)</p> <p>Bus accident rate remains lower than National Safety Council Statistics in the Western Region. PEG-EM-I-08.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		91.0	98.9
FTEs Overtime		19.4	14.0
Total FTEs		110.4	112.9
Average Salary Per FTE		36.1	37.7
Total Labor		3,989.0	4,256.7
NON-LABOR			
Direct Purchase		1,086.7	1,034.2
Subcontracts		102.4	87.5
Travel		7.1	3.0
Leases		162.0	162.0
Miscellaneous Adjustments		103.2	94.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		1,461.4	1,380.7
TOTAL PRIME COSTS		5,450.3	5,637.4
Fringe Benefit Costs		1,837.8	2,107.1
SERVICE CENTER COSTS			
Document/Graphic Services		6.0	5.5
Equipment Management Costs		88.5	52.9
Laboratory Charges		13.0	5.0
Material Handling Charges		92.8	175.8
Facility Service Charges		982.9	869.8
Other Service Center Charges		6.2	3.5
TOTAL SERVICE CENTER COSTS		1,189.3	1,112.5
OTHER COSTS			
Organization Management Charges		376.1	691.4
Other/Allocations/Adjustments		0.0	84.5
TOTAL OTHER COSTS		376.1	775.9
TOTAL GROSS		8,853.6	9,632.9
DISTRIBUTIONS		-4,145.2	-4,264.7
TOTAL NET		4,708.3	5,368.2

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Level 5	Level 5 Description		
C.5.04.01.12	Power Management		
Function Description			
<p>This authorization provides engineering, work control, safety, management, craft support, and materials to maintain approximately 60 miles of 138 kV transmission line and 65 miles of medium voltage distribution lines. Scope to include engineering, work control, planning, drafting, scheduling, supervision, crafts and material to accomplish work. Perform maintenance and repairs for seven INEEL high voltage electrical substations. Provides around-the-clock control and monitoring of the INEEL high voltage transmission system at the Site. Provides monitoring and control of the medium voltage distribution systems at CFA, TAN and SPERT. Manage and provide oversight of power management activities & company required training for linemen, dispatchers, engineers & staff.</p>			
Performance Measures			
<p>Maintain loop power reliability > 95%. Maintain unplanned outages to <150 minutes per year per point of delivery. Maintain injury/illness recordable case rate <1.4 based on 60,000 manhours worked per year.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		33.2	31.6
FTEs Overtime		1.3	1.9
Total FTEs		34.5	33.5
Average Salary Per FTE		48.3	49.4
Total Labor		1,665.2	1,657.7
NON-LABOR			
Direct Purchase		125.5	150.3
Subcontracts		0.0	14.8
Travel		0.0	2.8
Leases		0.0	0.0
Miscellaneous Adjustments		1,587.7	1,541.2
Transfer Vouchers		0.0	0.0
Total Non-Labor		1,713.2	1,709.1
TOTAL PRIME COSTS		3,378.3	3,366.7
Fringe Benefit Costs		780.4	835.4
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		44.0	70.0
Laboratory Charges		11.0	0.0
Material Handling Charges		9.8	18.0
Facility Service Charges		358.2	277.5
Other Service Center Charges		1.5	3.1
TOTAL SERVICE CENTER COSTS		424.4	368.6
OTHER COSTS			
Organization Management Charges		159.9	320.5
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		159.9	320.5
TOTAL GROSS		4,743.0	4,891.2
DISTRIBUTIONS		-3,241.0	-2,750.1
TOTAL NET		1,502.0	2,141.1

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<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.04.01.13	Personnel Radiation Dosimetry		
Function Description			
Provide personnel and area dosimetry services to: DOE-ID, INEEL contractors, DOE Contractors, Waste Management Federal Services of Idaho, Mactech (Grand Junction, CO), and, to a limited extent, West Valley Nuclear Services.			
Performance Measures			
1) Monthly and quarterly reports issued as soon as practicable following completion of dosimeter processing. 2) The annual report will be sent to SSDC/SAIC by March 31, 2003. 3) Maintain radiation internal and external radiation exposure records and dose assessments in accordance with 10 CFR 1324.2A. 4) Provide personnel support for the development and testing of radiation dosimetry. 5) Provide historical dose reports as requested.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		10.7	9.8
FTEs Overtime		0.0	0.0
Total FTEs		10.7	9.8
Average Salary Per FTE		49.8	49.7
Total Labor		534.5	488.6
NON-LABOR			
Direct Purchase		71.7	152.8
Subcontracts		98.2	20.0
Travel		5.5	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		175.4	172.8
TOTAL PRIME COSTS		709.9	661.4
Fringe Benefit Costs		245.9	241.9
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		2.9	3.2
Laboratory Charges		0.0	0.0
Material Handling Charges		13.3	26.0
Facility Service Charges		115.9	86.1
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		132.1	115.3
OTHER COSTS			
Organization Management Charges		0.0	111.9
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	111.9
TOTAL GROSS		1,087.9	1,130.4
DISTRIBUTIONS		-124.6	-188.7
TOTAL NET		963.3	941.8

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Level 5	Level 5 Description	
C.5.04.01.14	Idaho Falls Facilities	
Function Description		
Idaho Falls Facilities Group provides the Idaho Falls Facilities landlord services, corrective, predictive, and preventive maintenance (if not the responsibility of the lessor), technical services, operations and surveillance, landlord related ESH&Q services, lease administration, i.e., property taxes and lease related maintenance agreements, utilities, janitorial services, roads and ground maintenance, i.e., snow removal, sanding, sweeping of parking lots and sidewalks, and landscape maintenance. Includes R&D Town Facilities/Lab Operations.		
Performance Measures		
Maintain at least a 90% sanitary and cleanliness standard criteria; complete 95% of PM's on time, facility reliability of 98%, maintain current equipment history. Lease actions and payment are made in a timely manner, meeting all deadlines and notification requirements, Bonneville County Property Taxes are estimated, accrued and paid, Building Owner's are required to contribute their fair share in accordance with lease agreements. No lost time facility related safety accidents, no reportable facility related environmental releases. Provide the required utilities for FY-2003 building occupancy requirements. Provide safe and accessible parking lots and sidewalks equal to the conditions provided by local businesses and municipal entities in the Idaho Falls area. Maintain grounds in a condition that is aesthetically pleasing and projects a professional appearance.		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	19.4	20.3
FTEs Overtime	0.0	0.0
Total FTEs	19.4	20.3
Average Salary Per FTE	49.2	50.4
Total Labor	954.7	1,024.3
NON-LABOR		
Direct Purchase	57.9	44.7
Subcontracts	1,743.6	1,661.4
Travel	0.0	0.0
Leases	5,829.6	5,138.4
Miscellaneous Adjustments	1,854.4	1,612.5
Transfer Vouchers	0.0	653.4
Total Non-Labor	9,485.5	9,110.5
TOTAL PRIME COSTS	10,440.1	10,134.8
Fringe Benefit Costs	442.2	511.9
SERVICE CENTER COSTS		
Document/Graphic Services	0.0	0.0
Equipment Management Costs	9.2	12.0
Laboratory Charges	0.0	0.0
Material Handling Charges	140.5	5.5
Facility Service Charges	209.6	178.4
Other Service Center Charges	25.8	11.0
TOTAL SERVICE CENTER COSTS	385.1	206.9
OTHER COSTS		
Organization Management Charges	80.7	154.4
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	80.7	154.4
TOTAL GROSS	11,348.2	11,008.0
DISTRIBUTIONS	0.0	0.0
TOTAL NET	11,348.2	11,008.0

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Level 5	Level 5 Description		
C.5.04.01.15	Fire Department Operations		
Function Description			
<p>Provide all types of fire fighting services (structural, vehicle, wild land, etc.) emergency medical services, hazardous material release mitigation and resource services (including confined space) at the INEEL and to surrounding communities and agencies as identified in reciprocal aid agreements. Provide public fire/safety education at the INEEL and in local communities. Participate in the development and adoption of national/state regulations pertaining to providers of emergency services through NFPA Technical Committee membership, DOE Fire Safety Committee/Fire Department subcommittee membership, and attendance at voting meetings. Provide discipline related training to emergency responders in cooperation with the State of Idaho, Local and Federal agencies.</p>			
Performance Measures			
<p>Operate Fire Training Facility providing certified training for INEEL Fire Department/outside agencies by 9/30/03. Fitness assessments for firefighters to be completed by 2-28-03. Performance based fitness testing for firefighters to be completed by 12-31-02. Performance measured against hours of proficiency training completed, drills conducted, pre-fire/pre-incident plans and inspection sureys performed and tracking and reporting of emergency response trend data. Provide fire/safety education to various communities in the area and INEEL Facilities by 9-30-03. Perform comprehensive review and revision of the Fire Alarm Center operating procedures and incorporate them into the EDMS system by 8-38-03.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		90.7	97.1
FTEs Overtime		42.8	38.7
Total FTEs		133.5	135.8
Average Salary Per FTE		28.5	27.7
Total Labor		3,803.9	3,767.5
NON-LABOR			
Direct Purchase		419.8	445.0
Subcontracts		49.0	49.0
Travel		41.9	55.0
Leases		0.0	0.0
Miscellaneous Adjustments		86.2	91.2
Transfer Vouchers		24.7	0.0
Total Non-Labor		621.5	640.2
TOTAL PRIME COSTS		4,425.4	4,407.7
Fringe Benefit Costs		1,749.8	1,864.9
SERVICE CENTER COSTS			
Document/Graphic Services		5.0	10.0
Equipment Management Costs		120.0	120.0
Laboratory Charges		45.0	45.0
Material Handling Charges		37.0	75.7
Facility Service Charges		979.9	851.9
Other Service Center Charges		20.0	20.0
TOTAL SERVICE CENTER COSTS		1,206.8	1,122.5
OTHER COSTS			
Organization Management Charges		3.0	25.9
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		3.0	25.9
TOTAL GROSS		7,385.0	7,421.0
DISTRIBUTIONS		-1,600.5	-1,657.6
TOTAL NET		5,784.5	5,763.5

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Level 5	Level 5 Description		
C.5.04.01.16	TAN Common Use Facilities		
Function Description			
<p>(1) Perform preventive, predictive, and corrective maintenance for TAN non-programmatic facilities. Provide for building maintenance, janitorial services at TAN and SMC Cafeteria, and administrative process for controlling maintenance tasks performed on real and personal property controlled by the TAN landlord. (2) Provide corrective and preventive maintenance of the following: common used paved and gravel roads, parking areas, sidewalks, lawns, and sprinkler systems; inspect and maintain culverts, and ditches; maintain common use signs, fences and gates within the INEEL TAN boundary.</p>			
Performance Measures			
<p>Comply with the requirements of Performance Based Incentive 17 (PBI 17). Maintain a current equipment history. No lost time incidents. No facility related environmental releases. Perform and complete winterization of facilities by 10/15/02 and de-winterization by 4/15/03. Complete annual facility ESH&Q assessment by 6/30/03. No lost time Roads & Grounds safety incidents. Remain in compliance with all applicable ES&H and quality standards.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		31.8	27.3
FTEs Overtime		0.0	0.0
Total FTEs		31.8	27.3
Average Salary Per FTE		41.1	38.6
Total Labor		1,306.1	1,050.8
NON-LABOR			
Direct Purchase		396.5	614.0
Subcontracts		43.0	0.0
Travel		2.5	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		6.3	6.5
Transfer Vouchers		0.0	0.0
Total Non-Labor		448.3	620.5
TOTAL PRIME COSTS		1,754.3	1,671.3
Fringe Benefit Costs		603.2	523.4
SERVICE CENTER COSTS			
Document/Graphic Services		1.0	0.0
Equipment Management Costs		17.5	9.0
Laboratory Charges		3.0	0.0
Material Handling Charges		34.3	104.4
Facility Service Charges		343.5	239.1
Other Service Center Charges		4.0	0.0
TOTAL SERVICE CENTER COSTS		403.3	352.4
OTHER COSTS			
Organization Management Charges		100.8	207.0
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		100.8	207.0
TOTAL GROSS		2,861.6	2,754.2
DISTRIBUTIONS		0.0	0.0
TOTAL NET		2,861.6	2,754.2

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Level 5	Level 5 Description		
C.5.04.01.17	TRA Common Use Facilities		
Function Description			
<p>(1) Provide the following activities at TRA: custodial services, preventive scheduled maintenance, breakdown repairs, corrective maintenance, system administration, coordination of work orders, operational surveillance of common facility buildings and engineering support for facility and utility upgrades. (2) Provide corrective and preventive maintenance of the following: common use paved and gravel roads, parking areas, sidewalks, lawns, and sprinkler systems; inspect and maintain culverts and ditches; maintain common use signs, fences and gates within the INEEL TRA boundary.</p>			
Performance Measures			
<p>(1) Ratio of Preventive Maintenance to total maintenance. (2) Preventive Maintenance overdue. (3) Corrective Maintenance backlog. (4) No lost time Road and Grounds safety incidents. Remain in compliance with all applicable ES&H and quality standards.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		33.4	28.4
FTEs Overtime		0.0	0.0
Total FTEs		33.4	28.4
Average Salary Per FTE		44.5	43.7
Total Labor		1,487.9	1,240.8
NON-LABOR			
Direct Purchase		141.8	57.4
Subcontracts		35.4	44.2
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		-81.7	23.6
Transfer Vouchers		0.0	0.0
Total Non-Labor		95.5	125.2
TOTAL PRIME COSTS		1,583.4	1,366.0
Fringe Benefit Costs		686.9	625.9
SERVICE CENTER COSTS			
Document/Graphic Services		1.5	0.0
Equipment Management Costs		23.7	15.2
Laboratory Charges		68.0	70.0
Material Handling Charges		13.8	6.9
Facility Service Charges		361.1	248.8
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		468.1	340.9
OTHER COSTS			
Organization Management Charges		62.2	284.3
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		62.2	284.3
TOTAL GROSS		2,800.5	2,617.0
DISTRIBUTIONS		0.0	0.0
TOTAL NET		2,800.5	2,617.0

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<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.04.01.18	CFA Common Use Facilities		
Function Description			
Provide landlord services for non-process, common use facilities which include janitorial services, corrective and preventive maintenance, technical services, operations and surveillance, ES&H services. Provide support and oversight to ensure safe and efficient operations at CFA facilities and activities. Includes CFA SAD Operations.			
Performance Measures			
Direct maintenance and administration cost per square foot; number of maintenance hours in backlog; fully implement the integrated work control process principles; performance of budget; perform work in a safe manner; improve customer satisfaction; percent of preventive maintenance completed on schedule; maintain facilities in operational condition.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		50.1	42.2
FTEs Overtime		0.3	0.7
Total FTEs		50.4	43.0
Average Salary Per FTE		43.7	42.5
Total Labor		2,200.3	1,828.3
NON-LABOR			
Direct Purchase		383.9	524.1
Subcontracts		17.9	0.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		18.7	35.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		420.5	559.1
TOTAL PRIME COSTS		2,620.7	2,387.3
Fringe Benefit Costs		1,020.7	913.1
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	5.0
Equipment Management Costs		46.2	39.5
Laboratory Charges		3.1	84.3
Material Handling Charges		31.3	78.2
Facility Service Charges		541.3	370.4
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		622.0	577.4
OTHER COSTS			
Organization Management Charges		183.7	421.6
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		183.7	421.6
TOTAL GROSS		4,447.1	4,299.5
DISTRIBUTIONS		0.0	0.0
TOTAL NET		4,447.1	4,299.5

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.04.01.19	WROC/PBF Common Use Facilities		
Function Description			
Provide facility maintenance and technical support for non-process buildings at the PBF/WROC area. This work scope provides necessary craft and support personnel to maintain and preserve plant and equipment in a condition suitable for its designated purpose. Provide detailed work planning for preventive, predictive and corrective maintenance work orders.			
Performance Measures			
Maintain facilities in operational condition.			
		PRIME COSTS	
		FY 2002	FY 2003
LABOR			
FTEs Straight Time		7.8	4.1
FTEs Overtime		0.0	0.0
Total FTEs		7.8	4.1
Average Salary Per FTE		36.3	30.7
Total Labor		283.1	124.8
NON-LABOR			
Direct Purchase		42.5	11.0
Subcontracts		0.0	0.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		3.4	0.9
Transfer Vouchers		0.0	0.0
Total Non-Labor		45.9	11.9
TOTAL PRIME COSTS		329.0	136.6
Fringe Benefit Costs		131.8	62.2
		SERVICE CENTER COSTS	
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		3.3	1.9
Facility Service Charges		84.3	35.6
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		87.6	37.5
		OTHER COSTS	
Organization Management Charges		27.2	23.9
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		27.2	23.9
TOTAL GROSS		575.7	260.2
DISTRIBUTIONS		0.0	0.0
TOTAL NET		575.7	260.2

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.04.01.20	Maintenance Programs		
Function Description			
<p>Maintain the Passport system and perform the activities assigned to the Maintenance Compliance Dept. The Passport Work Mgmt. software module must be available on the site users desktop from 7 AM to 5:30 PM Monday through Friday with no scheduled outages. From 6:30 PM until 7 AM the system must be available on the users desktop unless there is a scheduled outage for the system agreed to by the Operations organization. Work scope includes the implementation of agreed to upgrades and managing the Maintenance Compliance Department, performing assessments of the site wide maintenance activities to the INEEL contract requirements, and leading the population of the Passport Work Management module equipment database.</p>			
Performance Measures			
Passport system available on the INEEL network 99% of the scheduled available time.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		32.2	25.4
FTEs Overtime		0.0	0.0
Total FTEs		32.2	25.4
Average Salary Per FTE		53.7	61.3
Total Labor		1,728.4	1,559.1
NON-LABOR			
Direct Purchase		37.6	26.3
Subcontracts		451.6	321.9
Travel		25.5	31.4
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		514.7	379.6
TOTAL PRIME COSTS		2,243.2	1,938.6
Fringe Benefit Costs		795.1	771.7
SERVICE CENTER COSTS			
Document/Graphic Services		5.7	14.0
Equipment Management Costs		5.2	8.4
Laboratory Charges		0.0	7.5
Material Handling Charges		38.2	4.5
Facility Service Charges		347.8	266.8
Other Service Center Charges		14.2	1.5
TOTAL SERVICE CENTER COSTS		411.1	302.7
OTHER COSTS			
Organization Management Charges		158.5	427.7
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		158.5	427.7
TOTAL GROSS		3,607.8	3,440.7
DISTRIBUTIONS		0.0	0.0
TOTAL NET		3,607.8	3,440.7

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.04.01.21	R&D - Laboratories		
Function Description			
Provide support and coordination of R&D laboratory common use tenant needs, including safety envelope documentation and control, programmatic modifications/repairs, outside organization interface, incident investigations/occurrence reporting, lessons learned, self-assessments, and response to DOE-ID requests for information or surveillances. Provide environmental protection and health and safety support to R&D programs to ensure compliance to Federal, State and Company requirements in the areas of hazardous waste management, clean air and water act, SARA compliance, waste minimization/rad waste, industrial safety, industrial hygiene, fire protection, and radiological controls.			
Performance Measures			
1) SARA Reports; 311, 312, 313 on quarterly basis; 2) routine hazardous waste shipments; 3) annual review of exposure assessments, 4) annual ES&H walk-throughs.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		13.6	12.8
FTEs Overtime		0.0	0.0
Total FTEs		13.6	12.8
Average Salary Per FTE		52.7	53.3
Total Labor		719.0	683.4
NON-LABOR			
Direct Purchase		82.6	72.9
Subcontracts		70.9	86.2
Travel		5.2	4.2
Leases		5.4	5.4
Miscellaneous Adjustments		17.1	10.3
Transfer Vouchers		0.0	0.0
Total Non-Labor		181.2	179.0
TOTAL PRIME COSTS		900.2	862.4
Fringe Benefit Costs		331.2	338.3
SERVICE CENTER COSTS			
Document/Graphic Services		5.6	4.8
Equipment Management Costs		0.9	1.9
Laboratory Charges		75.1	82.5
Material Handling Charges		11.8	12.4
Facility Service Charges		147.3	112.4
Other Service Center Charges		3.9	7.1
TOTAL SERVICE CENTER COSTS		244.6	221.1
OTHER COSTS			
Organization Management Charges		161.6	179.3
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		161.6	179.3
TOTAL GROSS		1,637.6	1,601.0
DISTRIBUTIONS		0.0	0.0
TOTAL NET		1,637.6	1,601.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.04.01.26	CFA Utilities		
Function Description			
<p>This authorization covers FY-2003 daily operations of all non-process owned utilities & maintenance at CFA in accordance with applicable Federal, State, Local Laws, Regulations & DOE orders. Provides craft support for PM's, breakdowns & repairs. Also provides for operational support on a 24-hour-a-day basis & includes funding for fuel and chemicals required to support the operations. Provides operational and technical support for area utility systems (i.e. boilers, fire & potable water, deep wells, tanks, pumps, etc. It provides the resources necessary to ensure the safe and reliable maintenance of CFA utilities.</p>			
Performance Measures			
<p>100% compliance to the CFA Wastewater Land Application Permit; Annual boiler maintenance turnarounds P.M.'s to be completed by 9/30/2002; Annual boiler inspections to be completed by 12/31/2002; Deliver required steam for facility heating at a 95% reliability rate.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		22.6	17.4
FTEs Overtime		1.0	0.9
Total FTEs		23.6	18.3
Average Salary Per FTE		46.4	45.1
Total Labor		1,096.7	823.2
NON-LABOR			
Direct Purchase		315.4	436.7
Subcontracts		10.0	12.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		17.0	6.7
Transfer Vouchers		0.0	0.0
Total Non-Labor		342.4	455.4
TOTAL PRIME COSTS		1,439.1	1,278.5
Fringe Benefit Costs		512.3	413.1
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		30.2	19.5
Laboratory Charges		3.8	2.0
Material Handling Charges		25.4	65.2
Facility Service Charges		244.6	152.3
Other Service Center Charges		0.0	1.0
TOTAL SERVICE CENTER COSTS		304.0	240.0
OTHER COSTS			
Organization Management Charges		99.3	183.0
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		99.3	183.0
TOTAL GROSS		2,354.6	2,114.6
DISTRIBUTIONS		0.0	0.0
TOTAL NET		2,354.6	2,114.6

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.04.01.27	INTEC Common Use Facility		
Function Description			
Provide facility maintenance and technical support for non-process buildings outside the INTEC perimeter fence area only. This work scope provides necessary craft and support personnel to preserve and maintain plant and equipment. Provide detailed work planning for preventive, predictive and corrective maintenance work orders.			
Performance Measures			
Maintain facilities in operational condition. Provide suitable, safe facilities to support INTEC common areas.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		0.4	0.7
FTEs Overtime		0.0	0.0
Total FTEs		0.4	0.7
Average Salary Per FTE		32.4	31.7
Total Labor		12.1	20.8
NON-LABOR			
Direct Purchase		0.0	0.0
Subcontracts		0.0	0.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.1	0.4
Transfer Vouchers		0.0	0.0
Total Non-Labor		0.1	0.4
TOTAL PRIME COSTS		12.2	21.2
Fringe Benefit Costs		5.6	10.5
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		0.0	0.0
Facility Service Charges		4.0	5.7
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		4.0	5.7
OTHER COSTS			
Organization Management Charges		1.2	4.6
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		1.2	4.6
TOTAL GROSS		23.0	41.9
DISTRIBUTIONS		0.0	0.0
TOTAL NET		23.0	41.9

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.04.01.28	Space / Area Planning		
Function Description			
Provide cost effective facility space for INEEL facilities. Ensure that facilities are utilized in a manner with the mission of the INEEL. Plan and schedule the movement of personnel site-wide. Prepare and maintain facility floor plans to include layout, square footage, and occupancy. Prepare semi-annual reports that identify space vacancy rates, space utilization rates, square footage occupied per individual, and efficiency rates. Monitor and approve all furniture purchases. Support space planning activities.			
Performance Measures			
Maintain the \$300 per person cost average. Maintain building efficiency ratio of 78% Maintain an average of less than 5% vacancy rate Maintain an average of less than 230 sq. ft. per person for the in town buildings.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time	9.1	1.6	
FTEs Overtime	0.0	0.0	
Total FTEs	9.1	1.6	
Average Salary Per FTE	42.9	34.1	
Total Labor	388.6	53.1	
NON-LABOR			
Direct Purchase	13.8	30.9	
Subcontracts	0.0	0.0	
Travel	0.0	0.0	
Leases	22.0	0.0	
Miscellaneous Adjustments	25.1	0.0	
Transfer Vouchers	0.0	0.0	
Total Non-Labor	60.9	30.9	
TOTAL PRIME COSTS	449.5	84.0	
Fringe Benefit Costs	178.7	26.3	
SERVICE CENTER COSTS			
Document/Graphic Services	0.6	0.0	
Equipment Management Costs	15.1	20.0	
Laboratory Charges	10.4	20.0	
Material Handling Charges	1.1	5.3	
Facility Service Charges	97.8	13.7	
Other Service Center Charges	0.0	0.6	
TOTAL SERVICE CENTER COSTS	124.9	59.5	
OTHER COSTS			
Organization Management Charges	40.8	14.8	
Other/Allocations/Adjustments	0.0	0.0	
TOTAL OTHER COSTS	40.8	14.8	
TOTAL GROSS	794.0	184.6	
DISTRIBUTIONS	0.0	0.0	
TOTAL NET	794.0	184.6	

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
20D02000000	SITE WIDE ASBESTOS PROGRAM		
Function Description			
Provide oversight, management and direction to the INEEL Site-Wide Asbestos Program. Conduct building inspections, update and maintain Asbestos Program Database, coordinate with the asbestos foreman and abatement team.			
See C.5.03.01.48 for FY 03			
Performance Measures			
Complete reinspections on 148 Buildings at TAN - SMC - INTEC - CFA The Asbestos Program Database will be available on the internet.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		1.7	0.0
FTEs Overtime		0.0	0.0
Total FTEs		1.7	0.0
Average Salary Per FTE		51.7	0.0
Total Labor		89.9	
NON-LABOR			
Direct Purchase		5.6	
Subcontracts		0.0	
Travel		0.0	
Leases		0.0	
Miscellaneous Adjustments		0.5	
Transfer Vouchers		0.0	
Total Non-Labor		6.1	
TOTAL PRIME COSTS		96.0	
Fringe Benefit Costs		41.3	
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	
Equipment Management Costs		3.2	
Laboratory Charges		0.0	
Material Handling Charges		0.4	
Facility Service Charges		18.8	
Other Service Center Charges		0.0	
TOTAL SERVICE CENTER COSTS		22.4	
OTHER COSTS			
Organization Management Charges		9.4	
Other/Allocations/Adjustments		0.0	
TOTAL OTHER COSTS		9.4	
TOTAL GROSS		169.1	
DISTRIBUTIONS		0.0	
TOTAL NET		169.1	

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
20D1000000	DESKTOP SOFTWARE LICENSING		
Function Description			
<p>Centralizes the procurement of client licenses and/or maintenance for the standard software to reside on the standard desktop (this includes the operating system, system management tools, office productivity tools, e-mail tools, and virus protection software). Provides for the application of business practices and methodologies in support of IRM Enterprise functions (planning, forecasting, analysis, procedure development, systems documentation). Reviews and obtains frequency allocations and monitors spectrum usage. This structure varies from FY01 as Desktop Refresh Initiative (D1000) dissolved, and Business Administration and Spectrum Management are new created from the following FY01 work packages: Enterprise Business Operations and Narrow-band Initiative (D1249 and D5621). See C.5.03.01.11 for FY 03</p>			
Performance Measures			
<p>IRM Mid Year budget analysis/review, obtain frequency allocations for narrowband simplex radios for INEEL - 1st Qtr. Systems configuration documents annual review, obtain continued use waiver for wideband pager system - 2nd Qtr. Obtain frequency allocations for the INEEL Paging system - 3rd Qtr. FY03 IRM work package planning, renew existing and obtain narrowband allocations for West Valley - 4th Qtr.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		2.8	0.0
FTEs Overtime		0.0	0.0
Total FTEs		2.8	0.0
Average Salary Per FTE		52.5	0.0
Total Labor		145.2	
NON-LABOR			
Direct Purchase		125.3	
Subcontracts		1,609.4	
Travel		2.2	
Leases		0.0	
Miscellaneous Adjustments		0.0	
Transfer Vouchers		17.0	
Total Non-Labor		1,753.9	
TOTAL PRIME COSTS		1,899.2	
Fringe Benefit Costs		66.8	
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	
Equipment Management Costs		0.0	
Laboratory Charges		0.0	
Material Handling Charges		135.6	
Facility Service Charges		29.9	
Other Service Center Charges		0.0	
TOTAL SERVICE CENTER COSTS		165.5	
OTHER COSTS			
Organization Management Charges		0.0	
Other/Allocations/Adjustments		0.0	
TOTAL OTHER COSTS		0.0	
TOTAL GROSS		2,131.4	
DISTRIBUTIONS		-14.9	
TOTAL NET		2,116.6	

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>	
20D3000000	INFORMATION TECHNOLOGY SERVICES	
<p>Function Description Provide telephone directory assistance, network support (monitor traffic loads across the INET, support networking requirements for moves/adds/changes, configure new connection requests), manage, modify and maintain INEEL paging system. This structure is new in FY02 consisting of portions of three Level 40 FY01 work packages: INEEL Telephone System, INEEL Networks O&M, and Paging Services (D1111, D1211, and D5610). See C.5.03.01.13 For FY 03</p>		
<p>Performance Measures NA</p>		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	7.7	0.0
FTEs Overtime	0.0	0.0
Total FTEs	7.7	0.0
Average Salary Per FTE	32.8	0.0
Total Labor	254.4	
NON-LABOR		
Direct Purchase	18.7	
Subcontracts	0.0	
Travel	6.9	
Leases	0.0	
Miscellaneous Adjustments	0.0	
Transfer Vouchers	0.0	
Total Non-Labor	25.6	
TOTAL PRIME COSTS	279.9	
Fringe Benefit Costs	117.0	
SERVICE CENTER COSTS		
Document/Graphic Services	0.0	
Equipment Management Costs	10.8	
Laboratory Charges	0.0	
Material Handling Charges	1.5	
Facility Service Charges	83.7	
Other Service Center Charges	0.0	
TOTAL SERVICE CENTER COSTS	95.9	
OTHER COSTS		
Organization Management Charges	0.0	
Other/Allocations/Adjustments	0.0	
TOTAL OTHER COSTS	0.0	
TOTAL GROSS	492.9	
DISTRIBUTIONS	-44.8	
TOTAL NET	448.1	

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
20D3600000	INEEL SITE ROADS AND GROUNDS		
Function Description			
Provide corrective and preventive maintenance of the following: common use paved and gravel roads, parking areas, sidewalks, lawns, and sprinkler systems; inspect and maintain INEEL railroad tracks, flood control dikes, berms, culverts, and ditches; maintain common use signs, fences and gates within the INEEL site boundary. This work scope is funded by EM Infrastructure in FY 03.			
Performance Measures			
Culverts will be inspected by June 15, 2002; corrective actions will be taken as necessary. Roads, parking lots, and crosswalks will be restriped by June 30, 2002. Snow removal equipment configured and available for use in snow removal by October 31, 2001. Snow removal equipment de-winterized and ready for summer storage by May 1, 2002.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		14.3	0.0
FTEs Overtime		0.0	0.0
Total FTEs		14.3	0.0
Average Salary Per FTE		36.4	0.0
Total Labor		521.4	
NON-LABOR			
Direct Purchase		184.5	
Subcontracts		0.0	
Travel		0.0	
Leases		0.0	
Miscellaneous Adjustments		41.3	
Transfer Vouchers		0.0	
Total Non-Labor		225.8	
TOTAL PRIME COSTS		747.2	
Fringe Benefit Costs		243.3	
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	
Equipment Management Costs		138.7	
Laboratory Charges		0.0	
Material Handling Charges		14.4	
Facility Service Charges		154.6	
Other Service Center Charges		0.0	
TOTAL SERVICE CENTER COSTS		307.7	
OTHER COSTS			
Organization Management Charges		47.0	
Other/Allocations/Adjustments		0.0	
TOTAL OTHER COSTS		47.0	
TOTAL GROSS		1,345.2	
DISTRIBUTIONS		-275.7	
TOTAL NET		1,069.5	

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
20D7000000	INFRASTRUCTURE DESIGN SERVICES		
Function Description			
<p>Provide data networking, telephony, wireless and enterprise system management and design services throughout the INEEL. Includes design, installation, and configuration of aforementioned services as to create an infrastructure backbone for the entire laboratory. Operational support of the INEEL Access Network, communications services leases, network engineering, wireless infrastructure, electronic mail, end-user computing applications, scientific and engineering applications, computer registration, IRM business and work control processes are within the workscope of this authorization. This structure is new in FY02 consisting of portions of the following FY01 Level 20 structures: Telecommunications, Enterprise Information Systems and Wireless Communications (D1111, D1200, and D5600). See C.5.03.01.12 for FY 2003</p>			
Performance Measures			
Operate and maintain 99% availability during prime shift: INEEL Access Network, data network, and telephone services. Complete four test lab logical integrations by 3rd Qtr. 20% reduction of cell phones.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		26.0	0.0
FTEs Overtime		0.0	0.0
Total FTEs		26.0	0.0
Average Salary Per FTE		63.4	0.0
Total Labor		1,647.2	
NON-LABOR			
Direct Purchase		446.5	
Subcontracts		1,797.9	
Travel		157.3	
Leases		0.0	
Miscellaneous Adjustments		70.6	
Transfer Vouchers		233.5	
Total Non-Labor		2,705.9	
TOTAL PRIME COSTS		4,353.0	
Fringe Benefit Costs		757.8	
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	
Equipment Management Costs		2.8	
Laboratory Charges		0.5	
Material Handling Charges		178.8	
Facility Service Charges		280.8	
Other Service Center Charges		0.0	
TOTAL SERVICE CENTER COSTS		462.9	
OTHER COSTS			
Organization Management Charges		4.2	
Other/Allocations/Adjustments		0.0	
TOTAL OTHER COSTS		4.2	
TOTAL GROSS		5,577.9	
DISTRIBUTIONS		-1,005.4	
TOTAL NET		4,572.5	

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
20D8000000	INFORMATION TECHNOLOGY OPERATIONS		
Function Description			
<p>Procure and issue cellular phones and pagers. Wireless customer service and trouble resolution. Operate digital telephone switches, customer premises equipment, and spare parts inventories. Operate video teleconferencing services for the INEEL. Operate the INEEL Voice Mail System. Provide network infrastructure operations for the INEEL Network (INET). Ensure continual functionality and support of INEEL network operations. Provide network support to operate the INET. Operate the Windows NT/2000 and Unix enterprise server environment to ensure operational reliability. Operate the INEEL messaging environment to ensure reliability and availability. This structure is new in FY02 consisting of portions of the following FY01 Level 20 structures: Telecommunications, Enterprise Information Systems and Wireless Communications (D1111, D1200, and D5600). See C.5.03.01.18 for FY 03.</p>			
Performance Measures			
<p>Complete the migration of data and applications from Novell to Windows 2000 servers, convert reduced resource skill base from Novell to Windows 2000 of ongoing operations - 1st Qtr. PEG CF&AO-1-01 Maintain e-mail availability of 99% during prime time and off-shift hours (excluding scheduled outages).</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		16.2	0.0
FTEs Overtime		0.0	0.0
Total FTEs		16.2	0.0
Average Salary Per FTE		50.6	0.0
Total Labor		818.3	
NON-LABOR			
Direct Purchase		156.3	
Subcontracts		602.1	
Travel		38.1	
Leases		0.0	
Miscellaneous Adjustments		0.0	
Transfer Vouchers		0.0	
Total Non-Labor		796.5	
TOTAL PRIME COSTS		1,614.8	
Fringe Benefit Costs		376.4	
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	
Equipment Management Costs		0.0	
Laboratory Charges		0.0	
Material Handling Charges		59.2	
Facility Service Charges		174.7	
Other Service Center Charges		0.0	
TOTAL SERVICE CENTER COSTS		233.9	
OTHER COSTS			
Organization Management Charges		1.0	
Other/Allocations/Adjustments		0.0	
TOTAL OTHER COSTS		1.0	
TOTAL GROSS		2,226.1	
DISTRIBUTIONS		0.0	
TOTAL NET		2,226.1	

**INDEE
Cost Summary Sheet**

<i>Level 3</i>	<i>Level 3 Description</i>			
C.5.03	GENERAL AND ADMINISTRATIVE			
Function Description				
Total General and Administrative (G&A)				
Performance Measures				
		PRIME COSTS	FY 2002	FY 2003
LABOR				
	FTEs Straight Time	752.3	645.2	
	FTEs Overtime	3.3	1.8	
	Total FTEs	755.6	647.0	
	Average Salary Per FTE	59.0	56.6	
	Total Labor	44,542.6	36,600.7	
NON-LABOR				
	Direct Purchase	6,186.7	4,497.5	
	Subcontracts	13,990.3	11,071.0	
	Travel	3,705.2	2,458.5	
	Leases	7.5	19.5	
	Miscellaneous Adjustments	39,358.0	62,201.3	
	Transfer Vouchers	641.8	739.2	
	Total Non-Labor	63,889.5	80,986.9	
	TOTAL PRIME COSTS	108,432.1	117,587.6	
	Fringe Benefit Costs	20,491.3	18,118.4	
		SERVICE CENTER COSTS		
	Document/Graphic Services	729.4	1,076.7	
	Equipment Management Costs	160.1	131.3	
	Laboratory Charges	187.3	201.1	
	Material Handling Charges	1,600.5	770.5	
	Facility Service Charges	8,080.8	5,632.6	
	Other Service Center Charges	189.2	159.8	
	TOTAL SERVICE CENTER COSTS	10,947.3	7,971.9	
		OTHER COSTS		
	Organization Management Charges	3,804.2	3,379.9	
	Other/Allocations/Adjustments	-12.5	-5.0	
	TOTAL OTHER COSTS	3,791.6	3,374.9	
	TOTAL GROSS	143,662.4	147,052.8	
	DISTRIBUTIONS	-3,059.5	-1,952.0	
	TOTAL NET	140,602.9	145,100.8	

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>	
C.5.03.01.01	Emergency Management	
Function Description		
<p>Provide continuous public safety interface between DOE-ID/INEEL Emergency Management and federal, state, local, and tribal agencies. Provide technical expertise and resources to support development, implementation, and coordination of a comprehensive emergency management and response program. The resources support a program that assures that the INEEL site and Idaho Falls facilities can respond in a timely, efficient, and effective manner to all emergency situations. Provide supervision and management expertise for EM Department assignments. Provide professional ERO training to members of BBWI's ERO who are implementing emergency response. Provide coordination/management of Emergency Management documentation (updating/refining). Provide a compliance baseline for assessment and evaluation to ensure the emergency management program elements for planning, preparedness, and response are adequate for BBWI's facilities. This is accomplished using drills and periodic exercises. Coordinate emergency planning for BBWI on the INEEL to ensure consistency of operations. This includes both site and intown facilities. Provide for the conduct of hazards surveys of all BBWI-controlled buildings on the INEEL. Review and update radiological and hazardous chemical inventories, hazard assessments, Emergency Planning Zones, 40 CFR 68 requirements, and Emergency Action Levels as required to support emergency preparedness</p>		
Performance Measures		
DOE-ID/INEEL OFFSITE INTERFACE:		
1. Complete annual MOU review 9/30/2003		
2. Complete annual offsite responder training/tours 8/31/2003		
3. Coordinate support for INEEL/DOE drills and exercises 9/30/2003		
EM DEPARTMENT RESOURCES:		
1. Complete review of Emergency Preparedness Plan, including any changes required by hazards assessment updates, and initiate plan update. 9/30/2003		
2. Complete facility EM drill and exercise requirements. 9/30/2003		
3. Complete update of the five-year Emergency Readiness Assurance Plan for INEEL Emergency Management Division. 9/30/2003		
4. Complete review and update as necessary the Hazards Assessment Documents. 9/30/2003		
5. Review and update EALs as necessary. 9/30/2003		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	6.1	31.4
FTEs Overtime	0.1	0.0
Total FTEs	6.1	31.4
Average Salary Per FTE	57.7	55.6
Total Labor	354.2	1,744.7
NON-LABOR		
Direct Purchase	221.9	99.4
Subcontracts	38.0	33.0
Travel	8.0	10.0
Leases	0.0	0.0
Miscellaneous Adjustments	7.0	5.0
Transfer Vouchers	0.0	0.0
Total Non-Labor	274.9	147.4
TOTAL PRIME COSTS	629.0	1,892.1
Fringe Benefit Costs	162.9	863.6
SERVICE CENTER COSTS		
Document/Graphic Services	68.0	39.2
Equipment Management Costs	16.3	16.6
Laboratory Charges	45.2	28.0
Material Handling Charges	20.3	16.9
Facility Service Charges	65.6	275.1
Other Service Center Charges	9.0	7.9
TOTAL SERVICE CENTER COSTS	224.4	383.7
OTHER COSTS		
Organization Management Charges	2.0	6.5
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	2.0	6.5
TOTAL GROSS	1,018.4	3,145.9
DISTRIBUTIONS	-58.8	-72.1
TOTAL NET	959.6	3,073.8

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.02	INEEL Occupational Medical Program		
Function Description			
<p>The INEEL Occupational Medical Program (OMP) provides occupational medical services to DOE-ID and contractor employees at the INEEL to assist contractor management in protecting their employees from health hazards in their work environments and unsafe working conditions and to provide on-site response to medical emergencies and treatment of on-the-job injuries and illnesses and to offer medical evaluations on INEEL employees in order to provide ability-to-work advice to their line management. Specifically, these OMP medical services are provided to comply with DOE order 440.1A.</p>			
Performance Measures			
<p>1) Following any DOE-HQ compliance review of the INEEL OMP, provide the DOE-ID Program Manager with a written plan of action to correct any deficiencies within 60 days of receipt of the final report. 2) Provide written biannual reports of percent participation in the Health Promotion Program.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		27.3	28.3
FTEs Overtime		0.8	0.9
Total FTEs		28.1	29.1
Average Salary Per FTE		55.5	57.9
Total Labor		1,560.0	1,686.5
NON-LABOR			
Direct Purchase		120.3	74.9
Subcontracts		103.5	163.4
Travel		25.9	35.9
Leases		0.0	0.0
Miscellaneous Adjustments		11.7	10.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		261.4	284.2
TOTAL PRIME COSTS		1,821.4	1,970.7
Fringe Benefit Costs		717.6	834.8
SERVICE CENTER COSTS			
Document/Graphic Services		3.8	2.0
Equipment Management Costs		8.9	4.5
Laboratory Charges		3.5	5.3
Material Handling Charges		17.5	12.7
Facility Service Charges		294.4	247.8
Other Service Center Charges		0.7	1.3
TOTAL SERVICE CENTER COSTS		328.7	273.6
OTHER COSTS			
Organization Management Charges		0.7	11.1
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.7	11.1
TOTAL GROSS		2,868.4	3,090.1
DISTRIBUTIONS		-666.1	-685.2
TOTAL NET		2,202.3	2,404.9

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.03.01.03	Occupational Safety and Health	
Function Description		
<p>Maintain a program that reduces the risk of work-related injury or illness due to existing or potential chemical, physical, biological or ergonomic hazards in all facility, operation and program activities. Use Integrated Safety Management principles to anticipate, identify, evaluate and control these workplace hazards and risks. Includes maintenance function for the VPP Gold Star. Maintain a program that ensures compliance with applicable Fire Protection requirements. Maintain and implement an effective Fire Marshall Program to support the DOE-ID Authority Having Jurisdiction (ID AHJ) responsibilities at the INEEL.</p>		
Performance Measures		
<p>Quarterly reports to the DOE-ID regarding the approved Program Execution Guidance (PEG). Annual VPP Program assessment to be completed 12/31/2002. Annual VPP Performance Report to DOE-ID to be completed May 31, 2002. Complete independent fire protection program assessment that comprehensively evaluates all INEEL nuclear facilities against general industry "highly protected risk" criterion by 9/22/2002. Submit Annual Summary of Fire Damage per DOE Order 231.1 by March 31, 2002. Submit INEEL Wildland Fire Hazard and Vegetation Assessment to DOE-ID by June 1, 2002. Identified corrective actions are to be completed by June 15, 2002.</p>		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	16.3	16.0
FTEs Overtime	0.0	0.0
Total FTEs	16.3	16.0
Average Salary Per FTE	63.9	60.8
Total Labor	1,045.0	969.7
NON-LABOR		
Direct Purchase	61.3	130.7
Subcontracts	172.3	108.0
Travel	52.0	61.0
Leases	0.0	0.0
Miscellaneous Adjustments	3.0	4.4
Transfer Vouchers	0.0	0.0
Total Non-Labor	288.6	304.0
TOTAL PRIME COSTS	1,333.6	1,273.7
Fringe Benefit Costs	480.7	480.0
SERVICE CENTER COSTS		
Document/Graphic Services	28.0	45.0
Equipment Management Costs	17.3	4.0
Laboratory Charges	0.0	3.0
Material Handling Charges	24.8	22.2
Facility Service Charges	176.5	139.9
Other Service Center Charges	4.2	17.8
TOTAL SERVICE CENTER COSTS	250.9	231.9
OTHER COSTS		
Organization Management Charges	0.0	203.6
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	0.0	203.6
TOTAL GROSS	2,065.1	2,189.3
DISTRIBUTIONS	0.0	0.0
TOTAL NET	2,065.1	2,189.3

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.04	Performance Assurance		
Function Description			
<p>Support the company goals of operational excellence and integrated safety management by providing value-added oversight and assessment services of the adequacy and effectiveness of company management control systems. Provide funding for oversight and audit activities of selected indirect funded program and facilities, and for site-wide independent assessments. Assist in improving the effectiveness, efficiency, and adequacy of the INEEL's ESH&QA Programs through periodic independent evaluation, report of status and recommendation for improvement. The basic elements of the Issues Management Program involve issue identification and documentation, categorization and classification with regulatory reportability interfaces, cause analysis, correction action plan development, implementation and as required verification and followup.</p>			
Performance Measures			
<p>Evaluations will be performed in accordance with an annual evaluation plan and schedule to be developed. Studies and investigations will be performed on an as requested basis which may require modification to the overall evaluation schedule. Four quarterly Performance Measurement Reports, two Semi-Annual Analysis Reports, One Annual ISMS Summary Report,</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time	20.9	22.6	
FTEs Overtime	0.0	0.0	
Total FTEs	20.9	22.6	
Average Salary Per FTE	74.1	61.9	
Total Labor	1,548.4	1,399.4	
NON-LABOR			
Direct Purchase	46.5	42.0	
Subcontracts	24.7	25.0	
Travel	36.0	40.0	
Leases	0.0	0.0	
Miscellaneous Adjustments	10.0	0.0	
Transfer Vouchers	0.0	0.0	
Total Non-Labor	117.2	107.0	
TOTAL PRIME COSTS	1,665.6	1,506.4	
Fringe Benefit Costs	712.3	692.7	
SERVICE CENTER COSTS			
Document/Graphic Services	13.0	41.0	
Equipment Management Costs	2.0	2.0	
Laboratory Charges	4.0	4.0	
Material Handling Charges	5.6	7.1	
Facility Service Charges	225.7	198.4	
Other Service Center Charges	3.0	3.0	
TOTAL SERVICE CENTER COSTS	253.2	255.5	
OTHER COSTS			
Organization Management Charges	0.0	37.1	
Other/Allocations/Adjustments	0.0	0.0	
TOTAL OTHER COSTS	0.0	37.1	
TOTAL GROSS	2,631.1	2,491.7	
DISTRIBUTIONS	0.0	0.0	
TOTAL NET	2,631.1	2,491.7	

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.03.01.05	Value Engineering	
Function Description		
<p>The Value Engineering (VE) Program at the INEEL supports activity requirements and analyzes projects, products and services over \$1 million dollars to determine the applicability of VE. Activities are performed in compliance with OMB Circular A-131, Public Law #104450, DOE Order 430.1 (Life Cycle Asset Management (LCAM)), DOE Order 413.3 (Program and Project Management for the Acquisition of Capital Assets), and BBWI Engineering Design Process Guide, GDE-6. The LCAM Expectations Matrix in the BBWI contract defines the VE program expectations. The VE program supports DOE-ID activities, evaluation of INEEL projects for the application of VE, promotion of the VE methodology, and management and OMB reporting of the VE program.</p>		
Performance Measures		
<p>1) Complete and validate the annual DOE-HQ Feeder Report in compliance with OMB Circular A-131 for reporting of VE costs and savings; and 2) Generate actual life-cycle cost benefit above the costs of the VE program.</p>		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	0.4	0.4
FTEs Overtime	0.0	0.0
Total FTEs	0.4	0.4
Average Salary Per FTE	67.1	66.7
Total Labor	26.6	28.4
NON-LABOR		
Direct Purchase	1.2	2.3
Subcontracts	0.0	0.0
Travel	5.8	0.0
Leases	0.0	0.0
Miscellaneous Adjustments	0.0	0.0
Transfer Vouchers	0.0	0.0
Total Non-Labor	7.0	2.3
TOTAL PRIME COSTS	33.6	30.6
Fringe Benefit Costs	12.3	14.0
SERVICE CENTER COSTS		
Document/Graphic Services	0.6	0.0
Equipment Management Costs	0.0	0.0
Laboratory Charges	0.0	0.0
Material Handling Charges	0.1	0.4
Facility Service Charges	4.3	3.7
Other Service Center Charges	0.0	0.0
TOTAL SERVICE CENTER COSTS	5.0	4.1
OTHER COSTS		
Organization Management Charges	7.7	9.6
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	7.7	9.6
TOTAL GROSS	58.5	58.4
DISTRIBUTIONS	0.0	0.0
TOTAL NET	58.5	58.4

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.07	Radiological Control		
Function Description			
Provide professional radiological engineering services to support the INEEL Radiological Control Program. Maintain documented compliant radiation protection program (RPP) that includes developing, processing, and maintaining administrative procedures including the INEEL RPP, Radiological Control Manuals and other associated management control and technical procedures. Provide management and supervision for the INEEL Radiological Control Operations Program in the areas of regulatory compliance and implementation for 10 CFR 835, including subpart K, "Design and Control," during design of new facilities/processes or modifications to existing facilities/processes. Ensure the Radiological Control Information Management System (RCIMS) is operated and maintained to support facility operations. Provide radiological control ALARA program and performance reports to the INEEL Radiological Control Director.			
Performance Measures			
1) Maintain RPP, RCM and implementing documents, Maintain RCIMS availability at greater than 95%, Standardize site procedures for the conduct of radiological control operations and support to the INEEL program and facility operations. Maintain effective INEEL ALARA Program, Perform program assessments as scheduled for the year, Meet Contractual and PEMP commitments for consolidated and sound Radiological Control Operations Program, Ensure safe and effective performance and control of site radiological hazards. Maintain DOELAP Accreditation, Perform program assessments as scheduled for the year.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		10.0	7.0
FTEs Overtime		0.0	0.0
Total FTEs		10.0	7.0
Average Salary Per FTE		72.9	72.4
Total Labor		728.8	509.7
NON-LABOR			
Direct Purchase		89.7	77.9
Subcontracts		138.3	180.0
Travel		22.0	33.0
Leases		0.0	0.0
Miscellaneous Adjustments		9.9	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		259.9	290.9
TOTAL PRIME COSTS		988.7	800.6
Fringe Benefit Costs		335.2	252.3
SERVICE CENTER COSTS			
Document/Graphic Services		17.0	16.8
Equipment Management Costs		10.4	8.3
Laboratory Charges		15.0	9.5
Material Handling Charges		17.8	13.2
Facility Service Charges		108.0	61.7
Other Service Center Charges		20.0	16.9
TOTAL SERVICE CENTER COSTS		188.1	126.5
OTHER COSTS			
Organization Management Charges		0.0	107.9
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	107.9
TOTAL GROSS		1,512.1	1,287.3
DISTRIBUTIONS		0.0	0.0
TOTAL NET		1,512.1	1,287.3

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.08	Property / Asset Management		
Function Description			
<p>The INEEL property management system provides comprehensive coverage of property from the requirement identification, through its life cycle, to final disposition. The system includes records, control, utilization, maintenance, repair, protection, preservation, and disposition of government property. The INEEL Chemical Management Program (ICMP) meets contractual requirements by developing and implementing processes and methods that control sitewide chemical activities; identifies hazards from chemicals to personnel, the public, and the environment; and is compliant with the applicable regulatory requirements.</p>			
Performance Measures			
<p>1) Provide the INEEL Chemical Management System (ICMS) at required availability rates; 2) Maintain an approved property management system and 3) Process property to disposal within accepted Balance Scorecard Measures.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		28.8	27.5
FTEs Overtime		0.0	0.0
Total FTEs		28.8	27.5
Average Salary Per FTE		48.6	47.9
Total Labor		1,399.1	1,314.1
NON-LABOR			
Direct Purchase		42.7	25.8
Subcontracts		130.2	263.0
Travel		13.2	10.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		186.1	298.8
TOTAL PRIME COSTS		1,585.2	1,613.0
Fringe Benefit Costs		643.6	650.5
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	5.0
Equipment Management Costs		23.5	5.0
Laboratory Charges		0.0	0.0
Material Handling Charges		12.1	4.4
Facility Service Charges		310.9	240.8
Other Service Center Charges		0.0	0.3
TOTAL SERVICE CENTER COSTS		346.5	255.5
OTHER COSTS			
Organization Management Charges		24.7	161.9
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		24.7	161.9
TOTAL GROSS		2,600.0	2,680.8
DISTRIBUTIONS		0.0	0.0
TOTAL NET		2,600.0	2,680.8

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.09	Education Outreach		
Function Description			
<p>This scope addresses the critical requirement to enhance the core capabilities of the INEEL and its partner universities, the University of Idaho and Idaho State University. This goal will be facilitated by all parties through the development and implementation of collaborative educational and research initiatives that contribute to the mission of DOE and the INEEL, and serve the needs and interests of the universities and the State of Idaho. Shared interests that will be addressed include: 1) Continuation of select existing research initiatives; 2) Development of new joint educational and research projects; 3) Development of educational initiatives; 4) Professional staff exchanges; and 5) Joint appointments of distinguished faculty to provide leadership in critical INEEL mission areas.</p>			
Performance Measures			
<p>Meet all major collaborative agreements documented in the applicable Memoranda of Agreement to include: 1) Program governance through the supervision Education Research Initiatives and the Board of Presidents, 2) Deliver education and training compatible with INEEL vision, mission and Institutional Plan, 3) Deliver workshop or seminar in Idaho Falls, 4) Accomplish educational objectives in each individual subcontract.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		0.6	0.9
FTEs Overtime		0.0	0.0
Total FTEs		0.6	0.9
Average Salary Per FTE		70.6	74.7
Total Labor		40.8	65.7
NON-LABOR			
Direct Purchase		1.3	6.8
Subcontracts		1,600.0	1,596.9
Travel		2.5	5.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		1,603.8	1,608.7
TOTAL PRIME COSTS		1,644.6	1,674.4
Fringe Benefit Costs		18.8	32.5
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		124.9	1.2
Facility Service Charges		6.2	7.7
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		131.1	8.9
OTHER COSTS			
Organization Management Charges		0.0	4.9
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	4.9
TOTAL GROSS		1,794.5	1,720.6
DISTRIBUTIONS		0.0	0.0
TOTAL NET		1,794.5	1,720.6

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.10	Application Services		
Function Description			
Provides for software development support. This includes maintenance and development for the INEEL internal homepage. Also includes technical support of the Notes forms/workflow infrastructure, and Notes and Intranet development will be accomplished.			
Performance Measures			
Identify and prioritize listing of applications to be web enabled and integrated with the EIP Implement web enablement and EIP integration of major (high priority) applications.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		10.1	10.2
FTEs Overtime		0.0	0.0
Total FTEs		10.1	10.2
Average Salary Per FTE		60.6	62.1
Total Labor		610.5	631.6
NON-LABOR			
Direct Purchase		147.5	208.1
Subcontracts		24.0	36.0
Travel		77.5	123.6
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		4.0	5.0
Total Non-Labor		253.0	372.7
TOTAL PRIME COSTS		863.5	1,004.2
Fringe Benefit Costs		280.8	312.6
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.7	3.0
Material Handling Charges		13.4	35.4
Facility Service Charges		108.8	89.2
Other Service Center Charges		4.0	0.0
TOTAL SERVICE CENTER COSTS		126.9	127.6
OTHER COSTS			
Organization Management Charges		0.0	103.2
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	103.2
TOTAL GROSS		1,271.2	1,547.6
DISTRIBUTIONS		0.0	0.0
TOTAL NET		1,271.2	1,547.6

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.11	Value Management Services		
Function Description			
<p>Provides the management and oversight of the Information Resources Management directorate to plan, acquire, install, operate, and maintain computing and telecommunication capabilities for the processing, storing, and transmission of data, voice and video signals in support of the INEEL and external customers. Also, develop, coordinate and maintain company level information resources management plans that support company and INEEL strategies. Provide technical leadership to the business systems. Maintain servers for the Project Management Systems. Complete the elimination of the S390. This structure has been modified for FY03 and includes portions from the following FY01 Level 20s: Value Management Services, Desktop Software Licensing, and Business Systems Management (G08800, D10000, and G04000).</p>			
Performance Measures			
<p>Update the company-wide IT portfolio database by March 2003. Issue updated IT Long Range Plan by April 2003. Financials Go-Live - October 2002. TMS Go-Live - October 2002. Complete BSIP Stage Exit documentation - February 2003. Identify mission essential and critical applications by December 20, 2002 (PEG). S390 eliminated by January 31st.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		26.1	35.7
FTEs Overtime		0.0	0.0
Total FTEs		26.1	35.7
Average Salary Per FTE		55.8	63.1
Total Labor		1,456.2	2,255.0
NON-LABOR			
Direct Purchase		166.3	168.4
Subcontracts		660.6	2,291.1
Travel		59.9	84.3
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		7.5	23.0
Total Non-Labor		894.3	2,566.9
TOTAL PRIME COSTS		2,350.5	4,821.8
Fringe Benefit Costs		669.8	1,116.2
SERVICE CENTER COSTS			
Document/Graphic Services		1.8	2.7
Equipment Management Costs		0.0	0.2
Laboratory Charges		0.4	2.6
Material Handling Charges		64.6	28.6
Facility Service Charges		281.7	313.4
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		348.5	347.6
OTHER COSTS			
Organization Management Charges		12.6	359.3
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		12.6	359.3
TOTAL GROSS		3,381.5	6,644.9
DISTRIBUTIONS		0.0	-16.0
TOTAL NET		3,381.5	6,628.9

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.12	IT Infrastructure Design Services		
Function Description			
<p>Provide data networking, telephony, wireless and enterprise system management and design services throughout the INEEL. Includes design, installation, and configuration of aforementioned services as to create an infrastructure backbone for the entire laboratory. Operational support of the INEEL Access Network, communications services leases, network engineering, wireless infrastructure, electronic mail, end-user computing applications, scientific and engineering applications, computer registration, IRM business and work control processes are within the workscope of this authorization. Design, install, and test operating systems, subsystem support software, and database software products for the enterprise servers. Maintain design of E10k hardware to support BSIP applications, including network, UPS, and operating system software. Design and implement migration from the E10k to the F15k. Maintain design of F15k hardware to support BSIP applications, including network, UPS, and operating system software. This structure has an additional level 20 structure in FY03: Business Computer Design Services (G09100). See also 20 D70000000 for FY 02.</p>			
Performance Measures			
Operate and maintain 99% availability during prime shift: INEEL Access Network, data network, and telephone services.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		4.5	28.2
FTEs Overtime		0.0	0.0
Total FTEs		4.5	28.2
Average Salary Per FTE		63.9	62.7
Total Labor		284.5	1,764.9
NON-LABOR			
Direct Purchase		31.7	376.7
Subcontracts		188.0	1,940.1
Travel		17.5	125.9
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	50.0
Transfer Vouchers		0.0	225.0
Total Non-Labor		237.2	2,717.8
TOTAL PRIME COSTS		521.7	4,482.6
Fringe Benefit Costs		130.9	873.6
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	4.3
Laboratory Charges		0.0	25.2
Material Handling Charges		17.1	64.0
Facility Service Charges		48.1	247.0
Other Service Center Charges		0.0	3.6
TOTAL SERVICE CENTER COSTS		65.2	344.1
OTHER COSTS			
Organization Management Charges		1.4	286.3
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		1.4	286.3
TOTAL GROSS		719.2	5,986.7
DISTRIBUTIONS		0.0	-947.3
TOTAL NET		719.2	5,039.4

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.13	Information Technology Services		
Function Description			
Operation of customer support center, and desktop systems management. Provides single point-of-contact for resolution of IT related problems, includes programming, tracking, and oversight of software upgrades and deployments. This contains an additional part of the following FY02 Level 20 structures: Desktop Management Services (G0930). See also 20 D30000000 for FY 02.			
Performance Measures			
Maintain customer satisfaction rating of 4.0.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		9.3	15.8
FTEs Overtime		0.0	0.0
Total FTEs		9.3	15.8
Average Salary Per FTE		43.1	38.5
Total Labor		399.2	608.0
NON-LABOR			
Direct Purchase		1.1	16.5
Subcontracts		0.0	0.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	2.7
Transfer Vouchers		0.0	0.0
Total Non-Labor		1.1	19.1
TOTAL PRIME COSTS		400.4	627.2
Fringe Benefit Costs		183.6	301.0
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	13.8
Laboratory Charges		0.0	0.0
Material Handling Charges		0.1	2.8
Facility Service Charges		100.0	138.7
Other Service Center Charges		0.0	0.2
TOTAL SERVICE CENTER COSTS		100.1	155.5
OTHER COSTS			
Organization Management Charges		0.0	99.0
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	99.0
TOTAL GROSS		684.1	1,182.6
DISTRIBUTIONS		0.0	-39.1
TOTAL NET		684.1	1,143.5

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.14	Company Administration		
<p>Function Description</p> <p>Provide leadership & management of the Company. Support the strategic direction of the Company & the Strategic Planning Organization, & maintain strategic relationship with DOE-HQ, DOE-ID, State of Idaho, & the DEQ. Provide direction & integration for the EM Programs, Nuclear Operations & Programs, Operations, & Site Services, & ensure that all operations are performed in a safe, secure, cost-effective, & compliant manner. Provide legal advice & counsel to BBWI management & personnel. Provide means to receive, investigate, document, & coordinate allegations of unethical conduct. Conduct internal audit satisfactory to DOE of costs claimed to be allowable. Negotiate, interpret, & administer the Company/Union Contracts. Subfunctions contained within Company Administration include: Office of the President, Chief Operations Officer, Legal Office, Internal Audit, Ethics Office/Employee Concerns, Federal Relations, and Labor Relations.</p>			
<p>Performance Measures</p> <p>(1) Customer's performance evaluation (Cost Plus Award Fee (CPAF) and Corporate Objectives); (2) Avoid reasonably avoidable litigation; (3) Attend monthly Internal Audit Status Meetings with DOE-ID; (4) Track the number of Ethics allegations, employee concerns, and days each case is opened; (5) Re-negotiate the PACE labor contract.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		33.1	31.8
FTEs Overtime		0.0	0.0
Total FTEs		33.1	31.8
Average Salary Per FTE		73.6	77.2
Total Labor		2,438.5	2,454.4
NON-LABOR			
Direct Purchase		92.1	140.9
Subcontracts		662.3	733.6
Travel		149.5	159.0
Leases		0.0	0.0
Miscellaneous Adjustments		19.1	60.3
Transfer Vouchers		194.9	170.2
Total Non-Labor		1,117.9	1,264.0
TOTAL PRIME COSTS		3,556.4	3,718.4
Fringe Benefit Costs		1,121.7	1,214.9
SERVICE CENTER COSTS			
Document/Graphic Services		34.8	35.3
Equipment Management Costs		10.6	7.5
Laboratory Charges		8.1	3.5
Material Handling Charges		31.1	24.0
Facility Service Charges		336.1	261.3
Other Service Center Charges		4.6	5.0
TOTAL SERVICE CENTER COSTS		425.2	336.5
OTHER COSTS			
Organization Management Charges		3.9	19.7
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		3.9	19.7
TOTAL GROSS		5,107.2	5,289.5
DISTRIBUTIONS		0.0	0.0
TOTAL NET		5,107.2	5,289.5

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.15	Financial Operations		
Function Description			
Financial Operations provides overall management of financial services including Program Finance, Payroll, Travel, and General Accounting.			
Performance Measures			
1) Administrative cost per pay advice/check; 2) Process Saving Bonds/Payments to Federal Reserve; 3) Process payments to all benefit providers; 4) FIS accuracy; 5) Zero repeat audit findings; 6) Average Collected Daily Balance Letter of Credit; 7) Accounts Receivable Aging; 8) Capitalize construction projects upon notice of beneficial use (within 180 days); 9) Capitalize capital equipment upon receipt and tagging of property within 90 days of receipt or ready for use; 10) Zero indirect rate changes during the fiscal year.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		51.5	66.4
FTEs Overtime		0.0	0.3
Total FTEs		51.5	66.7
Average Salary Per FTE		43.8	47.3
Total Labor		2,255.6	3,152.2
NON-LABOR			
Direct Purchase		89.4	59.3
Subcontracts		76.4	152.0
Travel		15.0	50.4
Leases		0.0	0.0
Miscellaneous Adjustments		60.5	114.3
Transfer Vouchers		0.0	0.0
Total Non-Labor		241.3	376.0
TOTAL PRIME COSTS		2,496.9	3,528.2
Fringe Benefit Costs		1,037.6	1,560.3
SERVICE CENTER COSTS			
Document/Graphic Services		10.9	9.4
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.3	0.3
Material Handling Charges		12.9	10.1
Facility Service Charges		556.0	582.4
Other Service Center Charges		13.4	13.4
TOTAL SERVICE CENTER COSTS		593.5	615.6
OTHER COSTS			
Organization Management Charges		0.0	84.6
Other/Allocations/Adjustments		0.0	20.0
TOTAL OTHER COSTS		0.0	104.6
TOTAL GROSS		4,128.0	5,808.7
DISTRIBUTIONS		0.0	0.0
TOTAL NET		4,128.0	5,808.7

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.03.01.16	Human Resources	
Function Description		
Provide leadership and expertise in Human Resource Management, including staffing, compensation, benefits, employee relations, and diversity functions. Provide oversight of company adherence to the contractual limitations set forth in Attachment A, Section J of the Prime Contract, and Company compliance with applicable labor laws and regulations.		
Performance Measures		
(1) Develop and administer comprehensive, cost effective programs in support of the INEEL Institutional Plan strategic initiatives, including but not limited to the Five Year Staffing Plan, (2) Coordinate workforce restructuring activities, (3) Develop and administer program for development of BBWI employees, (4) Coordinate cross-cutting HR processes such as PeopleSoft implementation, and (5) Ensure no violations of legal or contractual requirements.		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	37.2	38.4
FTEs Overtime	0.3	0.4
Total FTEs	37.4	38.8
Average Salary Per FTE	39.6	41.8
Total Labor	1,481.8	1,619.2
NON-LABOR		
Direct Purchase	87.8	59.1
Subcontracts	675.5	195.0
Travel	111.8	70.1
Leases	0.0	0.0
Miscellaneous Adjustments	243.2	139.1
Transfer Vouchers	10.0	0.0
Total Non-Labor	1,128.4	463.3
TOTAL PRIME COSTS	2,610.2	2,082.5
Fringe Benefit Costs	681.6	801.5
SERVICE CENTER COSTS		
Document/Graphic Services	114.3	54.5
Equipment Management Costs	3.0	8.0
Laboratory Charges	7.5	10.0
Material Handling Charges	57.8	10.0
Facility Service Charges	401.3	336.5
Other Service Center Charges	0.4	2.0
TOTAL SERVICE CENTER COSTS	584.3	421.0
OTHER COSTS		
Organization Management Charges	4.0	15.1
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	4.0	15.1
TOTAL GROSS	3,880.2	3,320.1
DISTRIBUTIONS	-6.0	-3.0
TOTAL NET	3,874.2	3,317.1

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.17	Communications		
Function Description			
Build the INEEL's reputation as a good neighbor both statewide and regionally by highlighting the INEEL's activities in economic development, education, technology transfer, and stewardship of resources. Create broad public support for the INEEL's science and technical capabilities and the solutions it brings to the areas of environmental management, nuclear energy R&D, and alternative energy programs. Develop and implement a strategic communications model that enhances the INEEL's position as a national laboratory and as a regional resource in Idaho and the Intermountain West; promote the INEEL as a single entity with a consistent set of messages; and optimize communication technologies, products, and services.			
Performance Measures			
(1) Place four stories about INEEL achievements and/or capabilities in the national media; (2) Maintain compliance with DOE Openness Policy, DOE-ID "Bad News Plan" and INEEL procedure for producing proactive news releases; (3) Coordinate, schedule and hold at least two editorial board meetings with Idaho and regional newspapers every quarter; (4) Update the INEEL Internet Home Page at least twice a week; (5) Notify employees of events or unanticipated developments that could affect them or the laboratory within 24 hours of the event; (6) Meet all statutory public involvement requirements.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		18.4	17.5
FTEs Overtime		0.0	0.0
Total FTEs		18.4	17.5
Average Salary Per FTE		50.5	52.5
Total Labor		930.9	919.4
NON-LABOR			
Direct Purchase		55.5	55.5
Subcontracts		142.8	152.4
Travel		55.0	55.0
Leases		0.0	17.0
Miscellaneous Adjustments		15.0	15.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		268.3	294.9
TOTAL PRIME COSTS		1,199.2	1,214.3
Fringe Benefit Costs		428.2	455.1
SERVICE CENTER COSTS			
Document/Graphic Services		94.8	90.0
Equipment Management Costs		7.0	10.0
Laboratory Charges		1.0	2.0
Material Handling Charges		15.5	9.4
Facility Service Charges		183.9	144.8
Other Service Center Charges		2.0	2.0
TOTAL SERVICE CENTER COSTS		304.2	258.2
OTHER COSTS			
Organization Management Charges		10.5	11.1
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		10.5	11.1
TOTAL GROSS		1,942.0	1,938.7
DISTRIBUTIONS		-18.4	-11.3
TOTAL NET		1,923.6	1,927.4

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.18	Information Technology Operations		
Function Description			
Provides for performance of Production Data Control (PDC) and Business System operations, hardware and software maintenance for Sun E10000, maintenance and oversight of Data Control Center. PDC maintains month and year-end schedules, interfaces w/ financial group to meet check and balance requirements. Business Systems ensures check processing and distribution to users. This structure varies from FY02 as Business Computers (G1800 level 20) is now included with this FY03 level 20. See also 20 D80000000 for FY 02.			
Performance Measures			
Maintain end-to-end Business Computer Systems availability at or greater than 97%.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		5.7	25.3
FTEs Overtime		0.0	0.0
Total FTEs		5.7	25.3
Average Salary Per FTE		44.7	49.8
Total Labor		253.7	1,260.2
NON-LABOR			
Direct Purchase		0.0	309.3
Subcontracts		861.8	696.6
Travel		0.0	16.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		861.8	1,021.9
TOTAL PRIME COSTS		1,115.5	2,282.0
Fringe Benefit Costs		116.7	623.8
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		67.2	52.6
Facility Service Charges		61.2	221.7
Other Service Center Charges		0.0	2.4
TOTAL SERVICE CENTER COSTS		128.5	276.7
OTHER COSTS			
Organization Management Charges		0.0	206.7
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	206.7
TOTAL GROSS		1,360.7	3,389.2
DISTRIBUTIONS		0.0	0.0
TOTAL NET		1,360.7	3,389.2

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.19	Mail / Copier Services		
Function Description			
<p>The scope of work for Document Distribution includes activities associated with copiers and mail systems. Providing Xerographic copier service to DOE-ID and the INEEL contractors in accordance with the U.S. Joint Committee on Printing (JCP) and government printing office regulations. Provide mail operation services for the company and DOE-ID facilities. Provide audio/video equipment for meetings and conference rooms as requested by BBWI and DOE customers. Maintenance contracts for mailmobiles and postal meter machine.</p>			
Performance Measures			
Process machine requests and invoices in a timely manner. Meet all BMP performance measures.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		10.0	9.6
FTEs Overtime		0.0	0.0
Total FTEs		10.0	9.6
Average Salary Per FTE		27.7	28.8
Total Labor		276.6	276.0
NON-LABOR			
Direct Purchase		41.0	42.6
Subcontracts		275.0	215.0
Travel		0.0	0.0
Leases		2.0	2.0
Miscellaneous Adjustments		70.0	70.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		388.0	329.6
TOTAL PRIME COSTS		664.6	605.5
Fringe Benefit Costs		127.2	136.6
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		9.0	9.4
Laboratory Charges		0.4	0.5
Material Handling Charges		24.6	7.2
Facility Service Charges		107.9	84.2
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		141.9	101.3
OTHER COSTS			
Organization Management Charges		0.0	41.8
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	41.8
TOTAL GROSS		933.7	885.2
DISTRIBUTIONS		-26.6	-22.2
TOTAL NET		907.1	863.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.20	Prime Contract Management		
Function Description			
<p>Prime Contract Management is responsible for administering all activities relating to the Prime Contract, management of the Performance Evaluation Measurement Plan (PEMP) Program, management of the Program Execution Guidance (PEG) program, administering the Work for Others (WFO) program, incoming Inter Contractor Purchases (ICP), loaned personnel, lab to lab and other similar programs and management of the resolution and closure of pre-existing conditions (PEC).</p>			
Performance Measures			
<p>1) Current and comprehensive Prime Contract; 2) Completing events established to meet PEMP outcomes; 3) Successful operation of PEG monitoring / report system; 4) Resolution and closure of PECs; and 5) Responsiveness to WFO, Loaned Personnel and other programs.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		6.0	5.8
FTEs Overtime		0.0	0.0
Total FTEs		6.0	5.8
Average Salary Per FTE		60.5	58.1
Total Labor		362.9	336.1
NON-LABOR			
Direct Purchase		9.6	6.8
Subcontracts		30.0	2.5
Travel		11.6	19.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		51.2	28.3
TOTAL PRIME COSTS		414.1	364.4
Fringe Benefit Costs		166.9	166.4
SERVICE CENTER COSTS			
Document/Graphic Services		2.3	7.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		1.0	2.0
Material Handling Charges		3.1	1.2
Facility Service Charges		64.8	50.8
Other Service Center Charges		1.0	0.0
TOTAL SERVICE CENTER COSTS		72.2	60.9
OTHER COSTS			
Organization Management Charges		0.0	36.6
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	36.6
TOTAL GROSS		653.2	628.3
DISTRIBUTIONS		0.0	0.0
TOTAL NET		653.2	628.3

**INEEL
Cost Summary Sheet**

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.21	R&D Operations		
Function Description			
The R&D VP office is responsible for the direction, management, and allocation of resources required to support functional and operational requirements for INEEL Research and Development activities. The Conflict of Interest (COI) Coordinator manages all COI activities for BBWI, including policies, procedures, plans, reports, etc.			
Performance Measures			
1) Review and oversight of programs for compliance with company policies and procedures.			
		PRIME COSTS	
			FY 2002 FY 2003
LABOR			
FTEs Straight Time		2.6	2.6
FTEs Overtime		0.0	0.0
Total FTEs		2.6	2.6
Average Salary Per FTE		92.2	97.0
Total Labor		237.8	248.1
NON-LABOR			
Direct Purchase		16.0	12.0
Subcontracts		0.0	0.0
Travel		70.8	57.7
Leases		0.0	0.0
Miscellaneous Adjustments		8.6	4.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		95.4	73.7
TOTAL PRIME COSTS		333.2	321.9
Fringe Benefit Costs		109.4	122.8
		SERVICE CENTER COSTS	
Document/Graphic Services		6.0	4.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	1.7
Material Handling Charges		1.2	2.0
Facility Service Charges		27.9	22.4
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		35.1	30.2
		OTHER COSTS	
Organization Management Charges		12.4	14.2
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		12.4	14.2
TOTAL GROSS		490.1	489.0
DISTRIBUTIONS		0.0	0.0
TOTAL NET		490.1	489.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.22	Company Expenses		
Function Description			
(1) Administration of award and incentive fee earned by the INEEL's M&O Contractor; (2) Accrual of State of Idaho franchise tax; (3) Administration of Company needs regarding general liabilities with third parties (includes accounting for potential liabilities and payment of actuals); (4) Administration of BBWI Rewards and Recognition programs; (5) Administration of indirect relocation funding; (6) Administration of meal ticket program for employees working unscheduled overtime; (7) Collection of costs for various items DOE-ID determines to be appropriate G&A costs charged to various contractors at the INEEL.			
Performance Measures			
(1) Ensure BBWI Fee is paid according to the terms and conditions of the contract and negotiated incentive agreements; (2) Accrue estimated franchise tax and General Liability Insurance each month; (3) Administer the Company's Reward/Recognition program and the Indirect Relocation program per Attachment A, Section J, Prime Contract; and (4) Administer meal ticket program in accordance with the PACE, Teamsters, and Firefighters contracts.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		8.1	0.1
FTEs Overtime		0.0	0.0
Total FTEs		8.1	0.1
Average Salary Per FTE		77.2	45.2
Total Labor		628.5	4.7
NON-LABOR			
Direct Purchase		51.9	54.9
Subcontracts		88.0	80.0
Travel		770.9	724.7
Leases		0.0	0.0
Miscellaneous Adjustments		38,290.7	33,270.7
Transfer Vouchers		295.3	300.0
Total Non-Labor		39,496.8	34,430.4
TOTAL PRIME COSTS		40,125.3	34,435.0
Fringe Benefit Costs		289.1	2.3
SERVICE CENTER COSTS			
Document/Graphic Services		22.7	21.8
Equipment Management Costs		0.0	0.0
Laboratory Charges		58.1	53.6
Material Handling Charges		15.6	9.3
Facility Service Charges		87.9	0.9
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		184.4	85.6
OTHER COSTS			
Organization Management Charges		133.9	0.8
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		133.9	0.8
TOTAL GROSS		40,732.7	34,523.7
DISTRIBUTIONS		-49.8	-60.9
TOTAL NET		40,683.0	34,462.8

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.23	Document Management / Control		
Function Description			
<p>Provide document management administrative support for the INEEL. Provide direction for the site-wide usage of the Document Management Control System (DMCS). Provide forms management activities for the INEEL. Update all company wide documents on records management program. Oversee the company's compliance with the Freedom of Information Act (FOIA) and Privacy Act and ensure timely and appropriate responses to requests for records and information.</p> <p>Portion of the work scope moved to C.5.05.01.14.</p>			
Performance Measures			
<p>Reduce work-in-progress time of opening mail by 5%. Increase retrievable time through automation tools and customer training. Reduce publication errors by 5%. Release time from approval to submittal is 2 working days. Complete retrieval requests for records stored at IF-663 in less than 1 day.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		15.2	6.8
FTEs Overtime		0.0	0.1
Total FTEs		15.2	6.9
Average Salary Per FTE		41.8	40.1
Total Labor		633.3	275.1
NON-LABOR			
Direct Purchase		16.6	14.5
Subcontracts		40.0	30.2
Travel		5.5	3.0
Leases		0.0	0.0
Miscellaneous Adjustments		16.8	0.0
Transfer Vouchers		78.0	0.0
Total Non-Labor		156.9	47.6
TOTAL PRIME COSTS		790.2	322.7
Fringe Benefit Costs		291.3	136.2
SERVICE CENTER COSTS			
Document/Graphic Services		25.8	12.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		1.8	2.4
Material Handling Charges		6.4	2.5
Facility Service Charges		163.7	59.2
Other Service Center Charges		0.0	2.0
TOTAL SERVICE CENTER COSTS		197.7	76.1
OTHER COSTS			
Organization Management Charges		0.0	41.8
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	41.8
TOTAL GROSS		1,279.2	578.8
DISTRIBUTIONS		0.0	0.0
TOTAL NET		1,279.2	578.8

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.03.01.24	Administrative Services	
Function Description Provide secretarial and administrative assistant resources/services to support program and functional needs at the INEEL via a home organization (balanced matrix approach). Develop and implement company-wide processes and systems to support administrative staffing, compensation, training and development, and work standardization.		
Performance Measures N/A		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	3.0	6.1
FTEs Overtime	0.0	0.0
Total FTEs	3.0	6.1
Average Salary Per FTE	45.2	35.9
Total Labor	134.8	218.6
NON-LABOR		
Direct Purchase	6.0	10.0
Subcontracts	0.0	10.0
Travel	2.0	13.0
Leases	0.0	0.0
Miscellaneous Adjustments	0.0	0.0
Transfer Vouchers	0.0	0.0
Total Non-Labor	8.0	33.0
TOTAL PRIME COSTS	142.8	251.8
Fringe Benefit Costs	62.0	108.3
SERVICE CENTER COSTS		
Document/Graphic Services	0.0	2.0
Equipment Management Costs	0.0	0.0
Laboratory Charges	0.9	0.5
Material Handling Charges	0.5	1.7
Facility Service Charges	32.2	53.4
Other Service Center Charges	7.1	0.0
TOTAL SERVICE CENTER COSTS	40.7	57.6
OTHER COSTS		
Organization Management Charges	0.0	0.7
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	0.0	0.7
TOTAL GROSS	245.5	418.3
DISTRIBUTIONS	0.0	0.0
TOTAL NET	245.5	418.3

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.25	Cultural Resource Management		
Function Description			
Provide leadership and professional expertise in the management of INEEL cultural resources including, but not limited to, prehistoric and historic archaeological sites, buildings and structures, cultural/natural places and/or resources of importance to Native Americans, and places and resources of significance to the history of the INEEL.			
Performance Measures			
1) Prepare and submit to DOE the U.S. DOE Questionnaire on the Federal Archaeology Program; 2) Update the INEEL Cultural Resource Management Plan in accordance with changing regulations as required; 3) Promote public outreach efforts and general awareness training of cultural resources on the INEEL and 4) Nominate an INEEL archaeological site to the National Register of Historic Places.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		2.7	2.6
FTEs Overtime		0.0	0.0
Total FTEs		2.7	2.6
Average Salary Per FTE		55.2	53.7
Total Labor		146.8	141.3
NON-LABOR			
Direct Purchase		1.5	2.0
Subcontracts		0.0	0.0
Travel		7.2	7.4
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		8.7	9.4
TOTAL PRIME COSTS		155.5	150.7
Fringe Benefit Costs		67.5	69.9
SERVICE CENTER COSTS			
Document/Graphic Services		2.3	3.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		0.1	0.3
Facility Service Charges		28.7	23.1
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		31.1	26.4
OTHER COSTS			
Organization Management Charges		42.2	47.9
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		42.2	47.9
TOTAL GROSS		296.5	295.0
DISTRIBUTIONS		0.0	0.0
TOTAL NET		296.5	295.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.26	Quality Assurance		
Function Description			
Provide QA Program management, control, oversight, and program implementation services for the site-wide Quality Assurance Program. This includes the operation and control of the Standards and Calibration Laboratory in cooperation with the Health Physics Instrument Laboratory and management of the Quality Field Support.			
Performance Measures			
1)Average man-hours to perform calibrations 2)Number of nonconforming calibrations 3)Customer satisfaction 4)Average turnaround time 5)Responsiveness 6)Number of external audit/assessment findings 7)Number of inspectors completing certifications 8)Number of boiler and pressure vessel inspections completed			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		13.5	11.0
FTEs Overtime		0.0	0.0
Total FTEs		13.5	11.0
Average Salary Per FTE		64.1	63.5
Total Labor		867.3	701.0
NON-LABOR			
Direct Purchase		260.5	247.4
Subcontracts		0.0	0.0
Travel		34.0	35.5
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	7.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		294.5	289.9
TOTAL PRIME COSTS		1,161.8	990.9
Fringe Benefit Costs		399.0	347.0
SERVICE CENTER COSTS			
Document/Graphic Services		3.0	0.0
Equipment Management Costs		15.4	7.0
Laboratory Charges		0.0	0.0
Material Handling Charges		50.3	52.1
Facility Service Charges		146.1	96.9
Other Service Center Charges		14.4	14.4
TOTAL SERVICE CENTER COSTS		229.3	170.4
OTHER COSTS			
Organization Management Charges		1.5	189.1
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		1.5	189.1
TOTAL GROSS		1,791.5	1,697.3
DISTRIBUTIONS		0.0	0.0
TOTAL NET		1,791.5	1,697.3

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.03.01.27	Standards Based Management Systems Project	
Function Description		
<p>Management, oversight, and direction for implementation & maintenance of the Standards Based Management System. Initiate, coordinate and integrate components of the INEEL Standards Based Management System, including: requirements management, management systems subject areas and related documents, and delivery and configuration control. Maintain requirement/procedure systems processes and automated tracking systems in support of efficient and complete tracking of compliance with List A/B contract requirements, and rolldown of that information through document delivery systems.</p>		
Performance Measures		
<p>Complete ROA data loading. Update management system description documents to Rev. 1. Update EDMS and maintain information pass to reflect management system boundaries. Complete planning guidance to support DWP & indirect budgets for FY 04 SBMS activities.</p>		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	13.5	15.0
FTEs Overtime	0.0	0.0
Total FTEs	13.5	15.0
Average Salary Per FTE	57.8	50.1
Total Labor	782.6	749.7
NON-LABOR		
Direct Purchase	24.0	23.5
Subcontracts	108.6	25.0
Travel	21.0	10.0
Leases	0.0	0.0
Miscellaneous Adjustments	0.0	3.1
Transfer Vouchers	0.0	0.0
Total Non-Labor	153.6	61.6
TOTAL PRIME COSTS	936.2	811.3
Fringe Benefit Costs	360.0	371.1
SERVICE CENTER COSTS		
Document/Graphic Services	37.4	37.0
Equipment Management Costs	0.0	0.0
Laboratory Charges	0.5	10.5
Material Handling Charges	10.3	5.8
Facility Service Charges	146.3	131.2
Other Service Center Charges	2.0	1.0
TOTAL SERVICE CENTER COSTS	196.5	185.5
OTHER COSTS		
Organization Management Charges	56.5	229.3
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	56.5	229.3
TOTAL GROSS	1,549.2	1,597.2
DISTRIBUTIONS	0.0	0.0
TOTAL NET	1,549.2	1,597.2

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.03.01.28	Planning and Controls	
Function Description		
Continue development and maintenance of processes, project control systems and procedures for all direct funded site work. Provide staffing and development of personnel in support of all site programs. Perform independent assessments of the programs/projects, implementation of processes, systems and procedures. Support program/project execution of FY03-04 Detailed Work Plan (DWP). Maintain the company Work Breakdown Structure (WBS) and provide updated guidelines for preparing the FY03-05 DWP.		
Performance Measures		
1) Issue Detail Work Plan Guidance Document by 5/13/03 and 2) Issue Life Cycle Baseline (LCBL) Guidance Document during third quarter of FY03.		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	19.9	16.6
FTEs Overtime	0.0	0.0
Total FTEs	19.9	16.6
Average Salary Per FTE	53.7	56.8
Total Labor	1,068.0	945.4
NON-LABOR		
Direct Purchase	35.9	34.6
Subcontracts	54.7	25.0
Travel	47.1	23.4
Leases	0.0	0.0
Miscellaneous Adjustments	0.1	0.0
Transfer Vouchers	0.0	0.0
Total Non-Labor	137.7	83.0
TOTAL PRIME COSTS	1,205.7	1,028.4
Fringe Benefit Costs	491.3	468.0
SERVICE CENTER COSTS		
Document/Graphic Services	37.8	30.5
Equipment Management Costs	12.0	0.8
Laboratory Charges	0.0	4.1
Material Handling Charges	7.1	5.9
Facility Service Charges	214.9	145.9
Other Service Center Charges	0.0	0.7
TOTAL SERVICE CENTER COSTS	271.7	187.8
OTHER COSTS		
Organization Management Charges	0.0	127.8
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	0.0	127.8
TOTAL GROSS	1,968.8	1,812.0
DISTRIBUTIONS	0.0	0.0
TOTAL NET	1,968.8	1,812.0

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.29	Business Systems Improvement Project		
Function Description			
Responsible for (1) Providing project management services for the Business Systems Improvement Project (BSIP), and (2) Completing the implementation of the Oracle Financials Application modules for General Ledger, Project Accounting, Project Billing, Accounts Receivable, Fixed Assets, and Financial Information Systems.			
Performance Measures			
(1) DOE Order 200.1-1A, "Software Engineering Methodology," and (2) Integration and Testing Stage Exit, Installation and Acceptance Stage Exit, and Close Out Stage Exit.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		3.1	0.1
FTEs Overtime		0.0	0.0
Total FTEs		3.1	0.1
Average Salary Per FTE		60.7	50.9
Total Labor		187.9	2.9
NON-LABOR			
Direct Purchase		0.0	0.0
Subcontracts		1,246.9	209.2
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		1,246.9	209.2
TOTAL PRIME COSTS		1,434.8	212.1
Fringe Benefit Costs		86.4	1.4
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		97.3	0.0
Facility Service Charges		33.4	0.5
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		130.7	0.5
OTHER COSTS			
Organization Management Charges		0.0	1.0
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	1.0
TOTAL GROSS		1,651.9	214.9
DISTRIBUTIONS		0.0	0.0
TOTAL NET		1,651.9	214.9

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.30	LDRD		
Function Description			
Develop and execute the processes that enable the LDRD call for research proposals, evaluation and selection of research projects, monitoring of project progress, maintaining of LDRD databases and files, development of LDRD reports and presentations, and management of the LDRD Program in compliance with DOE Order 413.2a, and in accordance with INEEL requirements. Maintain scientific & technical vitality of the laboratory, enhance the laboratory's ability to address future DOE missions. Proposed projects for these categories are being reviewed and will become work packages within the categories.			
Performance Measures			
Completion of all milestones is considered "good" performance, "outstanding" performance is demonstrated by completing items ahead of schedule or receiving an award or commendation for excellence pertaining to any of the deliverables; or programmatic contributions to achievement of scientific excellence or eminence; or establishing collaborations with INRA research activities (e.g. doctoral and post-doctoral programs).			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		114.0	5.0
FTEs Overtime		0.0	0.0
Total FTEs		114.0	5.0
Average Salary Per FTE		69.1	66.7
Total Labor		7,881.1	332.9
NON-LABOR			
Direct Purchase		1,693.0	20.0
Subcontracts		3,211.7	30.0
Travel		574.4	7.2
Leases		5.0	0.0
Miscellaneous Adjustments		118.6	20,300.3
Transfer Vouchers		16.0	0.0
Total Non-Labor		5,618.7	20,357.5
TOTAL PRIME COSTS		13,499.8	20,690.4
Fringe Benefit Costs		3,626.9	164.8
SERVICE CENTER COSTS			
Document/Graphic Services		42.6	34.7
Equipment Management Costs		1.8	0.0
Laboratory Charges		17.5	1.0
Material Handling Charges		419.0	3.4
Facility Service Charges		1,220.6	43.8
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		1,701.4	62.9
OTHER COSTS			
Organization Management Charges		2,171.9	62.0
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		2,171.9	62.0
TOTAL GROSS		21,000.0	21,000.0
DISTRIBUTIONS		0.0	0.0
TOTAL NET		21,000.0	21,000.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.31	Strategic Management and Chief Scientist		
Function Description			
Provide leadership, direction, and integration of strategic planning, technology commercialization, economic development, education, laboratory directed research and development, stewardship of scientific resources and capabilities for the INEEL. Increase national visibility of INEEL research activities and researchers; facilitate communication of the INEELs capabilities and scientific successes to enhance the laboratory's stature as a multiprogram national laboratory.			
Performance Measures			
1) Increases in the number of media hits that give visibility to the INEEL; 2) Increased visibility of INEEL through fact sheets and posters			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		2.1	2.4
FTEs Overtime		0.0	0.0
Total FTEs		2.1	2.4
Average Salary Per FTE		45.6	47.9
Total Labor		94.6	116.9
NON-LABOR			
Direct Purchase		80.4	42.9
Subcontracts		359.5	360.9
Travel		60.6	43.6
Leases		0.0	0.0
Miscellaneous Adjustments		3.0	4.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		503.5	451.4
TOTAL PRIME COSTS		598.1	568.3
Fringe Benefit Costs		43.5	57.9
SERVICE CENTER COSTS			
Document/Graphic Services		26.3	35.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.2
Material Handling Charges		21.0	7.3
Facility Service Charges		22.4	21.4
Other Service Center Charges		0.2	0.2
TOTAL SERVICE CENTER COSTS		69.8	64.1
OTHER COSTS			
Organization Management Charges		0.0	19.8
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	19.8
TOTAL GROSS		711.4	710.0
DISTRIBUTIONS		0.0	0.0
TOTAL NET		711.4	710.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.32	INEEL Training		
Function Description			
Provide for the operation, administration, and improvement of the Training Records and Information Network (TRAIN) site-wide system. Provide for the maintenance of the company's training procedures manual. Implement General Employee Training (GET) requirements. Provide management with short-term assistance in determining training requirements for their staff and in determining cost effective methods of training delivery.			
Performance Measures			
(1) Training requirements matrix maintained accurately and in a timely manner. (2) TRAIN capabilities are recorded across the INEEL and available to support individual training requirements, plans and programs to ensure workers are trained and qualified for their job function and assignments.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		18.1	16.7
FTEs Overtime		0.0	0.0
Total FTEs		18.1	16.7
Average Salary Per FTE		53.1	57.5
Total Labor		961.9	958.5
NON-LABOR			
Direct Purchase		30.5	29.1
Subcontracts		25.5	37.1
Travel		18.1	18.1
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.1
Transfer Vouchers		0.0	0.0
Total Non-Labor		74.1	84.4
TOTAL PRIME COSTS		1,036.1	1,042.8
Fringe Benefit Costs		442.5	474.4
SERVICE CENTER COSTS			
Document/Graphic Services		9.5	9.9
Equipment Management Costs		0.0	0.0
Laboratory Charges		8.7	6.3
Material Handling Charges		5.1	4.9
Facility Service Charges		195.6	146.3
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		218.8	167.4
OTHER COSTS			
Organization Management Charges		98.9	111.5
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		98.9	111.5
TOTAL GROSS		1,796.3	1,796.2
DISTRIBUTIONS		0.0	0.0
TOTAL NET		1,796.3	1,796.2

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.03.01.33	Environmental Affairs	
Function Description		
Provide general support to the Environmental Affairs Branch, RCRA Compliance, Hazardous Substances Control, NEPA Compliance, SARA/EPCRA Compliance Reporting, Air Permitting & Compliance, and Environmental Management System.		
Performance Measures		
Completion/support of regulatory specified milestones in regulations, consent orders, VCO, permit work plans, etc. No violations of environmental regulation or consent orders. Quality and timeliness of required document submittals, Demonstrated open communication with DOE-ID/regulators on compliance issues. Adherence to ID Regulatory Interface Protocol, Quarterly assessment of NEPA compliance, ISO 14001 registration surveillance in November 2002 and May 2003, Support on FEBs, as negotiated in PEMP.		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	19.3	16.0
FTEs Overtime	0.0	0.0
Total FTEs	19.3	16.0
Average Salary Per FTE	60.5	60.0
Total Labor	1,171.0	959.6
NON-LABOR		
Direct Purchase	296.6	99.3
Subcontracts	130.9	41.2
Travel	43.9	76.8
Leases	0.0	0.0
Miscellaneous Adjustments	1.5	1.5
Transfer Vouchers	0.0	0.0
Total Non-Labor	473.0	218.8
TOTAL PRIME COSTS	1,644.0	1,178.4
Fringe Benefit Costs	538.7	475.0
SERVICE CENTER COSTS		
Document/Graphic Services	0.0	4.0
Equipment Management Costs	2.9	2.9
Laboratory Charges	0.0	0.3
Material Handling Charges	33.3	16.9
Facility Service Charges	209.0	140.3
Other Service Center Charges	84.3	39.0
TOTAL SERVICE CENTER COSTS	329.5	203.5
OTHER COSTS		
Organization Management Charges	0.4	169.1
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	0.4	169.1
TOTAL GROSS	2,512.5	2,025.9
DISTRIBUTIONS	0.0	0.0
TOTAL NET	2,512.5	2,025.9

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.34	Waste Generator Services RCRA Compliance		
Function Description			
Provide technical support and guidance as needed to ensure compliance with Resource Conservation and Recovery Act (RCRA) regulations for activities conducted by Waste Generator Services (WGS).			
Performance Measures			
Annual RCRA Treatability Studies report. Formal written guidance and regulatory interpretations. Complete technical reviews and comments of environmental documents and procedures affecting WGS operations.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		1.3	1.0
FTEs Overtime		0.0	0.0
Total FTEs		1.3	1.0
Average Salary Per FTE		59.6	72.1
Total Labor		76.5	69.4
NON-LABOR			
Direct Purchase		1.0	0.2
Subcontracts		0.0	0.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		1.0	0.2
TOTAL PRIME COSTS		77.5	69.6
Fringe Benefit Costs		35.2	34.4
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		0.1	0.0
Facility Service Charges		13.9	8.4
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		13.9	8.5
OTHER COSTS			
Organization Management Charges		1.3	15.5
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		1.3	15.5
TOTAL GROSS		128.0	128.0
DISTRIBUTIONS		0.0	0.0
TOTAL NET		128.0	128.0

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.35	Business Management		
Function Description			
Provide management leadership, oversight, and expertise to two functional areas within the Business Management Branch: Financial Operations, and Supply Chain Management.			
Performance Measures			
INEEL prime operating contract between DOE and BBWL.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		2.0	2.0
FTEs Overtime		0.0	0.0
Total FTEs		2.0	2.0
Average Salary Per FTE		85.9	89.5
Total Labor		171.8	177.6
NON-LABOR			
Direct Purchase		3.0	3.0
Subcontracts		0.0	0.0
Travel		6.0	6.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		9.0	9.0
TOTAL PRIME COSTS		180.8	186.6
Fringe Benefit Costs		79.0	87.9
SERVICE CENTER COSTS			
Document/Graphic Services		1.5	1.5
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		0.2	0.5
Facility Service Charges		21.6	17.4
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		23.3	19.4
OTHER COSTS			
Organization Management Charges		0.0	0.0
Other/Allocations/Adjustments		12.5	0.0
TOTAL OTHER COSTS		12.5	0.0
TOTAL GROSS		295.6	293.9
DISTRIBUTIONS		0.0	0.0
TOTAL NET		295.6	293.9

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.36	Tech Transfer and Commercialization		
Function Description			
Create new opportunities for the public/private sectors to enter into collaborative research and development activities with the INEEL. To promote the exploitation of INEEL capabilities and technologies including the formation of partnerships with industry and formation of new businesses. Responsible for Economic Development which works toward the creation of jobs statewide as well as invests in a variety of economic development activities.			
Performance Measures			
Receive and timely process invention disclosure records, administer partnerships consistent with policy and contract guidelines, commercialization of INEEL technologies, creation of regional spin-off or start-up companies/local economic development, deployment of DOE developed technologies and the establishment of WFO, CRADA and other partnerships, generate at least \$375k in licensing revenues, conduct ten Technical Assistance projects, generate \$3M in sales volume from industry and international sources, open office of the Idaho Science & Technology Corporation in the Eastern Idaho Technology Corridor, a 10% increase in the number of patents generated by INEEL.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		23.1	24.6
FTEs Overtime		0.0	0.0
Total FTEs		23.1	24.6
Average Salary Per FTE		71.1	70.5
Total Labor		1,641.8	1,738.3
NON-LABOR			
Direct Purchase		157.1	135.3
Subcontracts		931.9	160.0
Travel		328.0	264.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	680.0
Transfer Vouchers		35.0	0.0
Total Non-Labor		1,452.0	1,239.3
TOTAL PRIME COSTS		3,093.8	2,977.6
Fringe Benefit Costs		755.2	860.5
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		85.5	23.0
Facility Service Charges		249.4	216.2
Other Service Center Charges		0.0	7.4
TOTAL SERVICE CENTER COSTS		334.9	246.6
OTHER COSTS			
Organization Management Charges		0.0	5.8
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	5.8
TOTAL GROSS		4,184.0	4,090.4
DISTRIBUTIONS		0.0	0.0
TOTAL NET		4,184.0	4,090.4

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.03.01.37	Strategic Planning and Integration	
Function Description		
<p>STRATEGIC PLANNING OFFICE supports the INEEL's executive leadership in defining overall mission and vision for the laboratory. Assist in INEEL strategic planning activities including situation assessments and setting strategic direction, goals, and priorities of the INEEL. Manage the Institutional Planning Process to ensure compliance with Office of Science and other customer requirements. Develop and implement plans to promote and assess employee understanding and alignment to the INEEL's strategic direction. Facilitate the allocation of strategic initiative funds to the Associate Laboratory Directors within Research & Development for activities associated with the development of new business opportunities that have the potential of expanding INEEL's business base and that are consistent with the strategic direction of the INEEL as outlined in the Institutional Plan and other strategy documents.</p> <p>STRATEGIC INITIATIVE FUNDS are used by the Associate Laboratory Director organizations to develop new business for the laboratory by development of white papers & proposals, market assessments and other activities to explore and further develop emerging opportunities.</p>		
Performance Measures		
<p>1) Annual publication of the INEEL Institutional Plan 2) Annual reviews of sales and initiative progress prior to reallocation of SIF funds by the Integrated Executive Council 3) ALD organizations with SIF allocations are responsible for 5% annual increase in sales</p>		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	51.7	6.4
FTEs Overtime	0.0	0.0
Total FTEs	51.7	6.4
Average Salary Per FTE	72.5	69.1
Total Labor	3,752.8	439.9
NON-LABOR		
Direct Purchase	265.8	86.3
Subcontracts	415.6	299.9
Travel	886.4	19.6
Leases	0.0	0.0
Miscellaneous Adjustments	374.0	7,334.9
Transfer Vouchers	0.0	12.0
Total Non-Labor	1,941.8	7,752.7
TOTAL PRIME COSTS	5,694.6	8,192.5
Fringe Benefit Costs	1,726.3	217.7
SERVICE CENTER COSTS		
Document/Graphic Services	62.9	105.0
Equipment Management Costs	0.0	0.0
Laboratory Charges	0.0	4.1
Material Handling Charges	53.1	14.7
Facility Service Charges	558.6	55.8
Other Service Center Charges	5.5	0.0
TOTAL SERVICE CENTER COSTS	680.3	179.6
OTHER COSTS		
Organization Management Charges	925.8	20.1
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	925.8	20.1
TOTAL GROSS	9,026.9	8,609.9
DISTRIBUTIONS	0.0	0.0
TOTAL NET	9,026.9	8,609.9

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.03.01.38	Nuclear Safety Analysis	
<p>Function Description</p> <p>Provide programmatic guidance to ensure nuclear facilities are designed, constructed and operated so as to ensure adequate protection for the public, workers and the environment from nuclear hazards.</p> <p>Provide programmatic guidance on the determination of material, system, process and plant characteristics that can produce undesirable consequences, followed by the assessment of hazardous situations associated with a process or activity.</p> <p>Provide programmatic guidance that establishes the identification and functions of safety (safety class and safety significant) structures, systems, and components 9SSCs) for a facility and establish the significance to safety of functions performed by the SSCs. Provide program management in support of INEEL programs meeting DOE orders 5480.21, 5480.22, 5480.23, PLN 489, PLN 497, and 10 CFR 830 Subpart B</p> <p>Provide programmatic guidance for and maintain the Nuclear Facility manager, Facility Manager, and Building Manager qualifications program.</p>		
<p>Performance Measures</p> <p>Performance measures itemized in plan PLNs - 489 & 497. FY-2003 Revision of SAR-100</p>		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	4.3	3.6
FTEs Overtime	0.0	0.0
Total FTEs	4.3	3.6
Average Salary Per FTE	77.2	78.0
Total Labor	328.5	280.9
NON-LABOR		
Direct Purchase	2.0	2.2
Subcontracts	23.4	0.0
Travel	6.0	10.4
Leases	0.0	0.0
Miscellaneous Adjustments	0.3	0.0
Transfer Vouchers	0.0	0.0
Total Non-Labor	31.7	12.6
TOTAL PRIME COSTS	360.2	293.5
Fringe Benefit Costs	151.1	139.1
SERVICE CENTER COSTS		
Document/Graphic Services	0.5	0.6
Equipment Management Costs	0.0	0.0
Laboratory Charges	0.0	0.0
Material Handling Charges	2.0	0.4
Facility Service Charges	46.0	31.6
Other Service Center Charges	0.1	0.0
TOTAL SERVICE CENTER COSTS	48.5	32.6
OTHER COSTS		
Organization Management Charges	53.9	148.6
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	53.9	148.6
TOTAL GROSS	613.7	613.7
DISTRIBUTIONS	0.0	0.0
TOTAL NET	613.7	613.7

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Cost Summary Sheet**

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.39	Engineering Programs		
Function Description			
Assure INEEL Weld manual compliance with requirements of nationally recognized welding construction codes as specified by DOE-ID. Develop and perform welding procedure qualifications with associated weld testing and documentation. Provide upgraded or revised welding procedures as necessary. Maintain the INEEL Architectural Engineering Standards current with applicable regulations, national consensus codes and standards as required in ID Notice 430.1 LCAM. Provide site-specific Design Criteria for Natural Phenomena Hazards, such as seismic loads, 25-year storm intensity, etc.			
Performance Measures			
Perform requirements of INEEL Welding Program technical support administrator as listed in the Program Management Plan. Develop and test welding procedures to code requirements in a timely manner to support the requester's needs. Comply with INEEL Welding Committee direction. Update the format and change from DOE-ID A/E Standards to INEEL A/E Standards. Update approximately 15 outdated INEEL A/E Standards guide specifications.			
		PRIME COSTS	
			FY 2002 FY 2003
LABOR			
FTEs Straight Time		0.8	1.3
FTEs Overtime		0.0	0.0
Total FTEs		0.8	1.3
Average Salary Per FTE		69.7	70.4
Total Labor		56.7	93.7
NON-LABOR			
Direct Purchase		2.0	2.6
Subcontracts		0.0	0.0
Travel		4.5	4.5
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		6.5	7.1
TOTAL PRIME COSTS		63.2	100.8
Fringe Benefit Costs		26.1	46.4
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.3	1.0
Material Handling Charges		0.2	0.4
Facility Service Charges		8.8	11.7
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		9.2	13.1
OTHER COSTS			
Organization Management Charges		6.0	14.0
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		6.0	14.0
TOTAL GROSS		104.5	174.2
DISTRIBUTIONS		0.0	0.0
TOTAL NET		104.5	174.2

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Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.40	Education and Research Initiatives		
Function Description			
Consistent with the mission of the INEEL, provide leadership to the company in all activities that support education, workforce revitalization, including the INEEL Technical Library, Professional Development, Employee Education, Precollege Math and Science Education, and University Programs. Establish and maintain relationships with DOE program sponsors, INRA universities, and employees.			
Performance Measures			
1) Achieve a 40% win-rate on proposals prepared by the Virtual Proposal Service; 2) Successfully broker at least two new collaborative R&D projects with INEEL and universities that will result in new research dollars, faculty-staff exchange, and/or graduate students at the INEEL; 3) Increase the number of employees completing critical science and engineering discipline PhD's; 4) Have a 10% increase in teacher participation in JASON by Treasure Valley teachers; 5) Have a 10% increase in statewide teacher participation in JASON Project; and 6) increase the number of post-docs at the INEEL to 20 or more.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		35.7	31.5
FTEs Overtime		0.0	0.0
Total FTEs		35.7	31.5
Average Salary Per FTE		42.2	42.6
Total Labor		1,506.3	1,342.3
NON-LABOR			
Direct Purchase		1,749.0	1,656.6
Subcontracts		405.0	507.7
Travel		57.0	46.5
Leases		0.0	0.0
Miscellaneous Adjustments		31.2	27.1
Transfer Vouchers		1.1	4.0
Total Non-Labor		2,243.3	2,241.9
TOTAL PRIME COSTS		3,749.6	3,584.2
Fringe Benefit Costs		692.9	664.5
SERVICE CENTER COSTS			
Document/Graphic Services		40.2	401.3
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.8	4.8
Material Handling Charges		157.8	275.8
Facility Service Charges		385.8	276.2
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		584.6	958.2
OTHER COSTS			
Organization Management Charges		26.7	49.6
Other/Allocations/Adjustments		-25.0	-25.0
TOTAL OTHER COSTS		1.7	24.6
TOTAL GROSS		5,028.8	5,231.5
DISTRIBUTIONS		-82.8	-95.0
TOTAL NET		4,946.0	5,136.5

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Cost Summary Sheet

Level 5	Level 5 Description	
C.5.03.01.41	In-House Energy Management	
<p>Function Description</p> <p>In-House Energy Management (IHEM) is a multi-disciplined engineering group that specializes in Energy Efficiency improvements including retrofit projects, design review, and comprehensive facility audits. The primary purpose of Energy Management is to reduce energy use and costs at the INEEL. Tasks within this authorization include annual reports, self-assessments, preparation of the annual energy management plan, quarterly energy use reports, and preparation of energy newsletters. Additional functions include identification and analysis of energy savings opportunities, seeking funding mechanisms, and other tasks as required.</p>		
<p>Performance Measures</p> <p>Meet model program and retrofit project milestones; submit energy use assessments and energy newsletters on quarterly basis; submit self-assessment and annual report.</p>		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	2.3	2.1
FTEs Overtime	0.0	0.0
Total FTEs	2.3	2.1
Average Salary Per FTE	38.6	41.0
Total Labor	89.8	87.7
NON-LABOR		
Direct Purchase	0.5	1.0
Subcontracts	0.0	0.0
Travel	6.0	5.3
Leases	0.0	0.0
Miscellaneous Adjustments	0.0	0.0
Transfer Vouchers	0.0	0.0
Total Non-Labor	6.5	6.3
TOTAL PRIME COSTS	96.3	93.9
Fringe Benefit Costs	41.3	43.4
SERVICE CENTER COSTS		
Document/Graphic Services	0.0	2.0
Equipment Management Costs	0.0	0.0
Laboratory Charges	0.0	0.0
Material Handling Charges	0.0	0.2
Facility Service Charges	25.1	18.8
Other Service Center Charges	0.0	0.0
TOTAL SERVICE CENTER COSTS	25.1	20.9
OTHER COSTS		
Organization Management Charges	25.8	29.7
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	25.8	29.7
TOTAL GROSS	188.5	188.0
DISTRIBUTIONS	0.0	0.0
TOTAL NET	188.5	188.0

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Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.42	Transportation Logistics		
Function Description			
Provides packaging and transportation support functions for the INEEL. Scope includes: management and administrative support of department functions; coordination and recording of training; data input and systems support of DOE's Shipment Mobility Accountability collection and Automated Transportation Management System; freight bill auditing; shipments of general commodities and excess government property; negotiation and update of tariffs; purchase of repair orders; DOE compliance assessment of incoming hazardous material.			
Performance Measures			
Satisfactory DOT rating, 40% transportation cost savings through carrier tariff negotiation, 100% customer schedule satisfaction.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		2.4	2.5
FTEs Overtime		0.0	0.0
Total FTEs		2.4	2.5
Average Salary Per FTE		38.9	37.8
Total Labor		94.9	92.7
NON-LABOR			
Direct Purchase		4.6	8.1
Subcontracts		0.0	0.0
Travel		10.6	8.8
Leases		0.0	0.0
Miscellaneous Adjustments		10.0	8.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		25.2	24.9
TOTAL PRIME COSTS		120.1	117.6
Fringe Benefit Costs		43.7	45.9
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		0.4	1.4
Facility Service Charges		26.4	21.5
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		26.7	22.9
OTHER COSTS			
Organization Management Charges		6.2	10.3
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		6.2	10.3
TOTAL GROSS		196.7	196.7
DISTRIBUTIONS		0.0	0.0
TOTAL NET		196.7	196.7

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Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.43	ESH&QA Branch		
<p>Function Description Provide management, direction, and oversight to the company ESH&QA Branch. Coordinate the development of INEEL strategies to achieve environmental compliance. Coordinate and integrate activities among environmental compliance activities. Establish and maintain th PAAA in accordance with DOE guidance. Coordinate the identification, reporting, and tracking of PAAA non-compliances.</p>			
<p>Performance Measures PEMP and contractual requirements. Milestones identified in the contract and ESH&QA integrated Schedule.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time	6.5	5.0	
FTEs Overtime	0.0	0.0	
Total FTEs	6.5	5.0	
Average Salary Per FTE	61.3	67.6	
Total Labor	397.0	337.6	
NON-LABOR			
Direct Purchase	17.1	18.0	
Subcontracts	0.0	20.0	
Travel	25.0	35.0	
Leases	0.0	0.0	
Miscellaneous Adjustments	48.0	50.0	
Transfer Vouchers	0.0	0.0	
Total Non-Labor	90.1	123.0	
TOTAL PRIME COSTS	487.1	460.6	
Fringe Benefit Costs	182.6	167.1	
SERVICE CENTER COSTS			
Document/Graphic Services	5.0	3.5	
Equipment Management Costs	4.3	8.7	
Laboratory Charges	0.0	0.0	
Material Handling Charges	1.3	3.1	
Facility Service Charges	69.9	43.8	
Other Service Center Charges	11.0	15.9	
TOTAL SERVICE CENTER COSTS	91.6	75.0	
OTHER COSTS			
Organization Management Charges	1.9	47.1	
Other/Allocations/Adjustments	0.0	0.0	
TOTAL OTHER COSTS	1.9	47.1	
TOTAL GROSS	763.2	749.7	
DISTRIBUTIONS	0.0	0.0	
TOTAL NET	763.2	749.7	

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Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.44	Operational Excellence		
Function Description			
Provides funding for the staff assigned to the Nuclear Operations & Operational Excellence General Manager. The staff is comprised of 9 individuals responsible for the following activities:			
<ol style="list-style-type: none"> 1. Management of the implementation of the company-wide Maintenance Management Program (MMP) 2. Chairperson and team member of the Facility Excellence Board (FEB) 3. Chairperson of the Facility Operations Review and Implementation Board (FORIB) 4. Management of Facility Start/Restart and Operations Assessment Programs 5. Coordination of the resolution of Site Operations issues 6. Tracking and oversight of Price Anderson and ORPs issues 7. Assessment and assistance in the implementation of the company Quality Assurance Program 8. Management of the Facility Excellence Program (FEP) 9. Develop and implement a plan for Human Performance with the goal of improving company safety stats. 10. Support to company initiatives such as SBMS 			
Performance Measures			
Milestones and Performance measures to be determined when PEMP items are approved.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		7.7	7.4
FTEs Overtime		0.0	0.0
Total FTEs		7.7	7.4
Average Salary Per FTE		68.6	73.0
Total Labor		529.0	537.4
NON-LABOR			
Direct Purchase		14.5	4.5
Subcontracts		0.0	0.0
Travel		0.0	0.0
Leases		0.5	0.5
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		15.0	5.0
TOTAL PRIME COSTS		544.0	542.4
Fringe Benefit Costs		243.4	266.0
SERVICE CENTER COSTS			
Document/Graphic Services		2.8	1.5
Equipment Management Costs		7.9	7.1
Laboratory Charges		9.1	9.1
Material Handling Charges		1.1	0.8
Facility Service Charges		83.3	64.5
Other Service Center Charges		0.5	0.0
TOTAL SERVICE CENTER COSTS		104.7	83.0
OTHER COSTS			
Organization Management Charges		38.1	26.5
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		38.1	26.5
TOTAL GROSS		930.2	917.8
DISTRIBUTIONS		0.0	0.0
TOTAL NET		930.2	917.8

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Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.45	Electronic Data Management System (EDMS)		
Function Description			
Provide and administer INEEL Electronic Document and Records Management services. Provide tools for external access to document and record information.			
Performance Measures			
Implementation of INEEL wide automated document change process. Consolidation of EDMS and records management system (Versatile). Automated HTML document delivery. Improved system for records data entry and work processes.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		6.1	6.0
FTEs Overtime		0.0	0.0
Total FTEs		6.1	6.0
Average Salary Per FTE		59.8	59.9
Total Labor		367.1	358.1
NON-LABOR			
Direct Purchase		9.5	39.0
Subcontracts		54.5	42.5
Travel		4.5	6.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		68.5	87.5
TOTAL PRIME COSTS		435.6	445.6
Fringe Benefit Costs		168.9	177.3
SERVICE CENTER COSTS			
Document/Graphic Services		0.8	0.3
Equipment Management Costs		2.9	1.5
Laboratory Charges		0.6	0.7
Material Handling Charges		5.0	6.6
Facility Service Charges		66.3	52.4
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		75.6	61.5
OTHER COSTS			
Organization Management Charges		0.0	56.6
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	56.6
TOTAL GROSS		680.0	741.0
DISTRIBUTIONS		0.0	0.0
TOTAL NET		680.0	741.0

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Cost Summary Sheet**

Level 5	Level 5 Description		
C.5.03.01.46	Management System Restructuring Office		
Function Description			
<p>The Management Systems Restructuring (MSR) Office is primarily responsible for reducing the cost of doing business at the INEEL. A major component of the MSR Office is the Six Sigma Program. Six Sigma is a proven approach which applies statistical process control to determine customer requirements and our own goals for eliminating work process waste, to eliminate deviation from the norm, and to improve our bottom line and competitive advantage. Six Sigma is a systematic method of applying step-by-step improvements to our current work processes. This project contains funding for the MSR Office staff and the Six Sigma Black Belts. It does not contain funding for the approved IMS PIP Implementations. The approved IMS PIP Implementations are funded in project C.5.03.01.47.</p>			
Performance Measures			
Customer performance evaluation (Cost Plus Award Fee Report). Corporate objectives.			
		PRIME COSTS	
			FY 2002 FY 2003
LABOR			
FTEs Straight Time		18.5	11.8
FTEs Overtime		0.0	0.0
Total FTEs		18.5	11.8
Average Salary Per FTE		72.4	84.7
Total Labor		1,335.4	998.2
NON-LABOR			
Direct Purchase		27.5	27.5
Subcontracts		412.0	242.6
Travel		52.5	50.0
Leases		0.0	0.0
Miscellaneous Adjustments		5.6	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		497.6	320.1
TOTAL PRIME COSTS		1,833.0	1,318.3
Fringe Benefit Costs		614.3	494.1
		SERVICE CENTER COSTS	
Document/Graphic Services		13.0	15.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		2.0	2.0
Material Handling Charges		34.3	4.7
Facility Service Charges		199.3	103.4
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		248.6	125.1
		OTHER COSTS	
Organization Management Charges		63.2	5.5
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		63.2	5.5
TOTAL GROSS		2,759.0	1,943.0
DISTRIBUTIONS		-624.3	0.0
TOTAL NET		2,134.7	1,943.0

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Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.47	Improving Management System Implementation		
Function Description			
<p>Improving Management Systems (IMS) Implementations provides funding in support of the Six Sigma Activities (Process Improvement Plans (PIPs)) here at the INEEL. In FY 2003, the Six Sigma activities will focus on PEMP objectives and processes that support those objectives. The specific scope of the IMS implementations is to fund cost estimators and some of the Six Sigma team members as they carry out Company-approved PIPs. The Six Sigma Black Belts provide direction for the IMS PIP implementations; however, they are not funded in this project. The Six Sigma Black Belts are funded in C.5.03.01.46, MSR Office.</p>			
Performance Measures			
Milestones will be established and monitored on each PIP. Schedules and milestones are set, monitored, and achieved on an on-going basis.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time	11.8	0.8	
FTEs Overtime	0.0	0.0	
Total FTEs	11.8	0.8	
Average Salary Per FTE	55.2	107.7	
Total Labor	650.3	91.3	
NON-LABOR			
Direct Purchase	5.0	0.0	
Subcontracts	358.3	0.0	
Travel	0.0	0.0	
Leases	0.0	0.0	
Miscellaneous Adjustments	0.0	0.0	
Transfer Vouchers	0.0	0.0	
Total Non-Labor	363.3	0.0	
TOTAL PRIME COSTS	1,013.6	91.3	
Fringe Benefit Costs	299.1	45.2	
SERVICE CENTER COSTS			
Document/Graphic Services	0.0	0.0	
Equipment Management Costs	1.0	0.0	
Laboratory Charges	0.0	0.0	
Material Handling Charges	28.3	0.0	
Facility Service Charges	127.2	7.4	
Other Service Center Charges	1.0	0.0	
TOTAL SERVICE CENTER COSTS	157.5	7.4	
OTHER COSTS			
Organization Management Charges	56.6	6.0	
Other/Allocations/Adjustments	0.0	0.0	
TOTAL OTHER COSTS	56.6	6.0	
TOTAL GROSS	1,526.8	150.0	
DISTRIBUTIONS	-1,526.8	0.0	
TOTAL NET	0.0	150.0	

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.48	Site Wide Asbestos Program		
Function Description			
Provide oversight, management, and direction to the INEEL Site-Wide Asbestos Program. Conduct building inspections, update and maintain Asbestos Program Database, and coordinate activities with the asbestos foreman and abatement team. See 20 D02000000 for FY 02			
Performance Measures			
The Asbestos Program Database will be available on the internet in AutoCAD			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		0.0	1.8
FTEs Overtime		0.0	0.0
Total FTEs		0.0	1.8
Average Salary Per FTE		0.0	46.1
Total Labor			84.7
NON-LABOR			
Direct Purchase			2.3
Subcontracts			0.0
Travel			0.0
Leases			0.0
Miscellaneous Adjustments			0.5
Transfer Vouchers			0.0
Total Non-Labor			2.9
TOTAL PRIME COSTS			87.6
Fringe Benefit Costs			41.9
SERVICE CENTER COSTS			
Document/Graphic Services			0.0
Equipment Management Costs			3.2
Laboratory Charges			0.0
Material Handling Charges			0.4
Facility Service Charges			16.1
Other Service Center Charges			0.0
TOTAL SERVICE CENTER COSTS			19.7
OTHER COSTS			
Organization Management Charges			39.0
Other/Allocations/Adjustments			0.0
TOTAL OTHER COSTS			39.0
TOTAL GROSS			188.2
DISTRIBUTIONS			0.0
TOTAL NET			188.2

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.49	Technical Services VP Office		
Function Description			
Plan, manage, organize, control and direct overall Technical Services Branch workscope and activities. This work package collects expenditures associated with the Vice-President and his immediate staff as directed by INEEL charging practices.			
Performance Measures			
N/A			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		0.0	2.8
FTEs Overtime		0.0	0.0
Total FTEs		0.0	2.8
Average Salary Per FTE		0.0	84.6
Total Labor			234.6
NON-LABOR			
Direct Purchase			4.4
Subcontracts			2.5
Travel			10.0
Leases			0.0
Miscellaneous Adjustments			10.0
Transfer Vouchers			0.0
Total Non-Labor			26.8
TOTAL PRIME COSTS			261.4
Fringe Benefit Costs			116.1
SERVICE CENTER COSTS			
Document/Graphic Services			2.0
Equipment Management Costs			4.3
Laboratory Charges			0.0
Material Handling Charges			0.7
Facility Service Charges			24.3
Other Service Center Charges			2.4
TOTAL SERVICE CENTER COSTS			33.8
OTHER COSTS			
Organization Management Charges			5.7
Other/Allocations/Adjustments			0.0
TOTAL OTHER COSTS			5.7
TOTAL GROSS			417.0
DISTRIBUTIONS			0.0
TOTAL NET			417.0

**INEEL
Cost Summary Sheet**

<i>Level 5</i>	<i>Level 5 Description</i>			
C.5.03.01.50	EM Programs VP Office			
Function Description				
Plan, manage, organize, control and direct overall Environmental Management (EM) Programs branch workscope and activities. Collect labor costs associated with branch administrative activities as directed by INEEL charging practices. This authorization funds the organization management activities and functions for the EM Programs VP Office.				
Performance Measures				
NA				
		PRIME COSTS	FY 2002	FY 2003
LABOR				
FTEs Straight Time		0.0	4.0	
FTEs Overtime		0.0	0.0	
Total FTEs		0.0	4.0	
Average Salary Per FTE		0.0	88.4	
Total Labor			355.6	
NON-LABOR				
Direct Purchase			9.5	
Subcontracts			14.0	
Travel			60.0	
Leases			0.0	
Miscellaneous Adjustments			3.6	
Transfer Vouchers			0.0	
Total Non-Labor			87.1	
TOTAL PRIME COSTS			442.7	
Fringe Benefit Costs			176.0	
		SERVICE CENTER COSTS		
Document/Graphic Services			1.5	
Equipment Management Costs			0.0	
Laboratory Charges			0.0	
Material Handling Charges			1.6	
Facility Service Charges			35.3	
Other Service Center Charges			1.0	
TOTAL SERVICE CENTER COSTS			39.4	
		OTHER COSTS		
Organization Management Charges			0.3	
Other/Allocations/Adjustments			0.0	
TOTAL OTHER COSTS			0.3	
TOTAL GROSS			658.4	
DISTRIBUTIONS			0.0	
TOTAL NET			658.4	

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.51	Nuclear Programs and Site Operations VP Office		
Function Description			
Plan, manage, organize, control and direct overall Nuclear Programs & Site Operations branch workscope and activities. This work package covers the costs of the NP&SO Vice President and immediate staff.			
Performance Measures			
Ensure activities are completed as scheduled as requirement by BBWI an external sources to respond to actions and complete management, organizational, and contractual activities.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		0.0	3.0
FTEs Overtime		0.0	0.0
Total FTEs		0.0	3.0
Average Salary Per FTE		0.0	83.1
Total Labor			248.6
NON-LABOR			
Direct Purchase			2.0
Subcontracts			10.2
Travel			5.0
Leases			0.0
Miscellaneous Adjustments			0.0
Transfer Vouchers			0.0
Total Non-Labor			17.2
TOTAL PRIME COSTS			265.8
Fringe Benefit Costs			123.1
SERVICE CENTER COSTS			
Document/Graphic Services			0.8
Equipment Management Costs			0.0
Laboratory Charges			0.0
Material Handling Charges			0.3
Facility Service Charges			26.2
Other Service Center Charges			0.0
TOTAL SERVICE CENTER COSTS			27.3
OTHER COSTS			
Organization Management Charges			0.0
Other/Allocations/Adjustments			0.0
TOTAL OTHER COSTS			0.0
TOTAL GROSS			416.2
DISTRIBUTIONS			0.0
TOTAL NET			416.2

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.03.01.52	EBR1		
Function Description			
This package provides janitorial, operations, preventive maintenance and corrective maintenance of the Experimental Breeder Reactor I (EBR I) National Monument.			
Performance Measures			
Fully implement the integrated work control process (WCP) principles Compliance with ISMS, VPP, and Conduct of Operations - as applicable Performance to budget Perform work in a safe manner Direct maintenance and administration cost per square foot Number of maintenance hours in backlog Complete MIP Milestones on or ahead of schedule Percent of preventive maintenance completed on schedule Maintain facility in operational condition			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		0.0	3.1
FTEs Overtime		0.0	0.1
Total FTEs		0.0	3.3
Average Salary Per FTE		0.0	39.0
Total Labor			126.8
NON-LABOR			
Direct Purchase			1.8
Subcontracts			29.4
Travel			0.0
Leases			0.0
Miscellaneous Adjustments			25.7
Transfer Vouchers			0.0
Total Non-Labor			56.9
TOTAL PRIME COSTS			183.6
Fringe Benefit Costs			63.8
SERVICE CENTER COSTS			
Document/Graphic Services			0.0
Equipment Management Costs			2.1
Laboratory Charges			0.0
Material Handling Charges			0.2
Facility Service Charges			27.4
Other Service Center Charges			0.0
TOTAL SERVICE CENTER COSTS			29.8
OTHER COSTS			
Organization Management Charges			27.8
Other/Allocations/Adjustments			0.0
TOTAL OTHER COSTS			27.8
TOTAL GROSS			305.0
DISTRIBUTIONS			0.0
TOTAL NET			305.0

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.03.01.53	Passport Administration and Support		
Function Description			
Provide a liaison between the Supply Chain data owners and end user community, software vendors, the development team, Passport system, and supporting system operations.			
Performance Measures			
Complete user-defined critical reports and service requests per a prioritized work list as approved by affected directors.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		0.0	5.0
FTEs Overtime		0.0	0.0
Total FTEs		0.0	5.0
Average Salary Per FTE		0.0	51.4
Total Labor			255.8
NON-LABOR			
Direct Purchase			0.0
Subcontracts			110.0
Travel			8.8
Leases			0.0
Miscellaneous Adjustments			0.0
Transfer Vouchers			0.0
Total Non-Labor			118.8
TOTAL PRIME COSTS			374.6
Fringe Benefit Costs			126.6
SERVICE CENTER COSTS			
Document/Graphic Services			0.0
Equipment Management Costs			0.0
Laboratory Charges			0.0
Material Handling Charges			0.0
Facility Service Charges			43.6
Other Service Center Charges			0.0
TOTAL SERVICE CENTER COSTS			43.6
OTHER COSTS			
Organization Management Charges			51.2
Other/Allocations/Adjustments			0.0
TOTAL OTHER COSTS			51.2
TOTAL GROSS			596.0
DISTRIBUTIONS			0.0
TOTAL NET			596.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
20G0400000	BUSINESS SYSTEMS MANAGEMENT		
Function Description			
<p>Systems management & information technology support of the company's enterprise business systems. Administration, communication & control of software configuration, end user access, security profiles, & processing schedules in accordance with policies, procedures, DOE orders & customer requirements. These systems include: Cost & Planning System (CAPS), Property & Equipment Control System (PECOS), PeopleSoft Human Resources Management System (HRMS), Business Decision Support Information System (BDSIS), & project mgmt tools Primavera Project Planner (P3) & Cobra. Perform internal system administration, scheduling, team leadership, & technical development required to complete implementation of the Oracle Financial Systems project.</p> <p>This function was decentralized and funding is in various different areas in FY 03.</p>			
Performance Measures			
<p>(1) Transition Oracle Financials to production including conversion of data to the data warehouse, and (2) Maintain systems so they are operational during customer required working schedules and data is processed in a timely manner in order to meet reporting due dates.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		18.5	0.0
FTEs Overtime		2.1	0.0
Total FTEs		20.6	0.0
Average Salary Per FTE		57.0	0.0
Total Labor		1,176.8	
NON-LABOR			
Direct Purchase		103.9	
Subcontracts		320.5	
Travel		0.0	
Leases		0.0	
Miscellaneous Adjustments		0.0	
Transfer Vouchers		0.0	
Total Non-Labor		424.4	
TOTAL PRIME COSTS		1,601.3	
Fringe Benefit Costs		541.4	
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	
Equipment Management Costs		0.0	
Laboratory Charges		0.0	
Material Handling Charges		33.1	
Facility Service Charges		203.7	
Other Service Center Charges		0.0	
TOTAL SERVICE CENTER COSTS		236.8	
OTHER COSTS			
Organization Management Charges		0.0	
Other/Allocations/Adjustments		0.0	
TOTAL OTHER COSTS		0.0	
TOTAL GROSS		2,379.5	
DISTRIBUTIONS		0.0	
TOTAL NET		2,379.5	

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
20G73000000	INEEL LEGACY FACILITIES	
Function Description		
Perform surveillance, maintenance and cleanup of Legacy Facilities at TAN, CFA, and TRA which have no programmatic support. Areas include: CTF (LOFT) and RPSSA; CFA-617 Laundry, CFA-660 RMA, SLI near ARA's CFA Sewers, CFA-690 Drain Lines, CFA-674; ETR and other TRA facilities. This work scope is funded by EM Infrastructure in FY 03.		
Performance Measures		
Complete annual rad waste forecasts and other reports by respective due dates.		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	2.4	0.0
FTEs Overtime	0.0	0.0
Total FTEs	2.4	0.0
Average Salary Per FTE	50.3	0.0
Total Labor	118.7	
NON-LABOR		
Direct Purchase	4.4	
Subcontracts	0.0	
Travel	0.0	
Leases	0.0	
Miscellaneous Adjustments	0.2	
Transfer Vouchers	0.0	
Total Non-Labor	4.6	
TOTAL PRIME COSTS	123.2	
Fringe Benefit Costs	54.7	
SERVICE CENTER COSTS		
Document/Graphic Services	0.0	
Equipment Management Costs	4.0	
Laboratory Charges	0.0	
Material Handling Charges	0.3	
Facility Service Charges	25.5	
Other Service Center Charges	0.8	
TOTAL SERVICE CENTER COSTS	30.6	
OTHER COSTS		
Organization Management Charges	13.7	
Other/Allocations/Adjustments	0.0	
TOTAL OTHER COSTS	13.7	
TOTAL GROSS	222.2	
DISTRIBUTIONS	0.0	
TOTAL NET	222.2	

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.01.01.01	Fringe Benefits		
Function Description			
<p>The company paid portions of payroll taxes and benefits are paid to this account. This includes FICA, Federal and State unemployment insurance, workers compensation, medical and dental, investment, retirement, life insurance and INEEL education subcontract costs. Unavoidable absences (sick leave, vacation, and holiday pay) are also paid from this account.</p>			
Performance Measures			
<p>The relationship between the total Fringe Benefits cost and the cost per FTE. Tracking the Fringe Benefits costs allows the Company to analyze the trend of Benefits costs and implement strategies designed to control and minimize costs.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		0.0	0.2
FTEs Overtime		0.0	0.0
Total FTEs		0.0	0.2
Average Salary Per FTE		0.0	37.0
Total Labor		0.0	9.0
NON-LABOR			
Direct Purchase		0.0	0.0
Subcontracts		2,100.0	2,116.4
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		129,211.2	151,402.2
Transfer Vouchers		0.0	0.0
Total Non-Labor		131,311.2	153,518.6
TOTAL PRIME COSTS		131,311.2	153,527.6
Fringe Benefit Costs		0.0	4.5
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		163.8	0.0
Facility Service Charges		0.0	2.1
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		163.8	2.1
OTHER COSTS			
Organization Management Charges		0.0	0.8
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	0.8
TOTAL GROSS		131,475.0	153,535.0
DISTRIBUTIONS		-65.3	-93.7
TOTAL NET		131,409.7	153,441.3

INTEL
Cost Summary Sheet

Level 3	Level 3 Description		
C.5.05	SERVICE CENTER		
Function Description Total Service Centers			
Performance Measures			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		205.5	334.8
FTEs Overtime		0.1	6.6
Total FTEs		205.6	341.4
Average Salary Per FTE		45.5	41.4
Total Labor		9,364.0	14,128.6
NON-LABOR			
Direct Purchase		2,187.3	2,020.5
Subcontracts		1,611.4	3,280.8
Travel		174.2	142.7
Leases		2.0	22.4
Miscellaneous Adjustments		1,524.4	1,025.9
Transfer Vouchers		4.2	0.0
Total Non-Labor		5,503.4	6,492.4
TOTAL PRIME COSTS		14,867.4	20,621.0
Fringe Benefit Costs		4,316.7	6,993.7
SERVICE CENTER COSTS			
Document/Graphic Services		21.3	50.7
Equipment Management Costs		353.6	377.1
Laboratory Charges		61.3	115.0
Material Handling Charges		321.2	343.5
Facility Service Charges		2,219.6	2,936.2
Other Service Center Charges		65.0	62.2
TOTAL SERVICE CENTER COSTS		3,041.8	3,884.7
OTHER COSTS			
Organization Management Charges		399.3	2,408.4
Other/Allocations/Adjustments		0.0	-84.5
TOTAL OTHER COSTS		399.3	2,323.9
TOTAL GROSS		22,625.3	33,823.2
DISTRIBUTIONS		-21,594.1	-33,823.6
TOTAL NET		1,031.2	-0.4

Cost Summary Sheet

Level 5	Level 5 Description		
C.5.05.01.01	Radiological Control Laboratories		
Function Description			
Provide DOELAP-Accredited In-Vitro analyses for INEEL contractors and other DOE Contractors as described in applicable WFO agreements. Provide high quality maintenance and calibration services for portable radiation detection instruments used at the INEEL, and for some fixed radiation detection instruments at INEEL facilities. Provide a radioactive/radiation source calibration for these sources at the INEEL.			
Performance Measures			
1) Urine sample results (routine) within 151 days of being received with an average turn-around of 90 days; 2) Fecal sample results (routine & non-routine) within 44 days of being received with an average turn-around of 35 days; 3) Termination of urine sample results within 60 days of being received; and, 4) Incident and follow up sample results on or before the date requested by the customer.			
		PRIME COSTS	
			FY 2002 FY 2003
LABOR			
FTEs Straight Time		5.3	4.9
FTEs Overtime		0.0	0.0
Total FTEs		5.3	4.9
Average Salary Per FTE		56.7	54.9
Total Labor		302.4	269.0
NON-LABOR			
Direct Purchase		44.6	93.4
Subcontracts		57.0	0.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		101.6	93.4
TOTAL PRIME COSTS		404.0	362.4
Fringe Benefit Costs		139.1	133.2
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		7.9	15.9
Facility Service Charges		57.6	43.0
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		65.5	58.9
OTHER COSTS			
Organization Management Charges		68.3	83.9
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		68.3	83.9
TOTAL GROSS		676.9	638.3
DISTRIBUTIONS		-676.9	-638.7
TOTAL NET		0.0	-0.4

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.05.01.02	Packaging and Transportation	
<p>Function Description</p> <p>This work package defines the scope required for Packaging and Transportation (P&T) functions in support of shipments for the INEEL. Scope includes: planning and negotiation actions in support of coordination of all import/export shipments, special projects support (WIPP, University Spent Fuel), coordination of the Long Haul service, tracking of returnable containers, review of incoming hazardous material shipments, P&T compliance management of the shipping requirements, guidance for hazardous material and waste shipment preparation, and training/certification of shipping personnel.</p>		
<p>Performance Measures</p> <p>Complete compliance with DOT Hazmat regulations, 40% transportation cost savings through tariff negotiation, 100% customer schedule satisfaction.</p>		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	6.9	6.4
FTEs Overtime	0.0	0.0
Total FTEs	6.9	6.4
Average Salary Per FTE	48.0	52.5
Total Labor	330.7	336.8
NON-LABOR		
Direct Purchase	4.0	4.0
Subcontracts	0.0	0.0
Travel	14.0	12.0
Leases	0.0	0.0
Miscellaneous Adjustments	15.1	15.0
Transfer Vouchers	0.0	0.0
Total Non-Labor	33.1	31.0
TOTAL PRIME COSTS	363.8	367.8
Fringe Benefit Costs	152.1	166.7
SERVICE CENTER COSTS		
Document/Graphic Services	0.0	0.0
Equipment Management Costs	8.0	9.8
Laboratory Charges	0.0	0.0
Material Handling Charges	0.3	0.7
Facility Service Charges	74.4	56.3
Other Service Center Charges	1.0	1.0
TOTAL SERVICE CENTER COSTS	83.7	67.8
OTHER COSTS		
Organization Management Charges	33.6	50.1
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	33.6	50.1
TOTAL GROSS	633.2	652.3
DISTRIBUTIONS	-633.2	-652.3
TOTAL NET	0.0	0.0

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.05.01.03	Construction Management		
Function Description			
<p>Provides for three main areas of support to Construction Operations: Construction cross-cutting activities (formerly known as the Construction Pool), Construction Warehouse Operations, and Construction Training Initiatives/Information Management. Cross-cutting activities include: management oversight; Chemical Management Program; Resource Management; Safety Program Management; Equipment and Facility Management; Warehouse Operations include activities for requisitions, receiving, inspecting, and distributing material/equipment in support of INEEL Construction. Construction Training Initiatives/Information Management enables selected construction subcontractor training to be obtained at computer laboratories located outside the INEEL in Idaho Falls and Pocatello. Construction subcontractor training records are gathered and entered in a centralized repository (TRAIN). These efforts provide one location for verification of construction subcontractor training records.</p>			
Performance Measures			
<p>Construction Training Initiatives Metrics ES&H Trending Incident Trending</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		6.2	20.3
FTEs Overtime		0.0	0.0
Total FTEs		6.2	20.3
Average Salary Per FTE		41.7	51.2
Total Labor		259.9	1,040.4
NON-LABOR			
Direct Purchase		136.4	126.7
Subcontracts		29.1	78.6
Travel		0.0	0.0
Leases		2.0	2.4
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		167.5	207.8
TOTAL PRIME COSTS		427.3	1,248.2
Fringe Benefit Costs		119.5	515.0
SERVICE CENTER COSTS			
Document/Graphic Services		1.9	10.0
Equipment Management Costs		34.0	83.1
Laboratory Charges		0.0	8.6
Material Handling Charges		12.9	21.5
Facility Service Charges		67.3	178.4
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		116.1	301.6
OTHER COSTS			
Organization Management Charges		25.0	243.3
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		25.0	243.3
TOTAL GROSS		688.0	2,308.1
DISTRIBUTIONS		0.0	-2,308.1
TOTAL NET		688.0	0.0

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.05.01.04	Computer Field Services		
Function Description			
Provide resource planning and management oversight for Field Service technicians including time and materials needed for required training and equipment as well as technical direction in diagnosing and resolving equipment problems for computers and peripherals at the desktop and enterprise levels.			
Performance Measures			
Field Service Customer Service Performance Survey.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		2.0	13.3
FTEs Overtime		0.0	0.0
Total FTEs		2.0	13.3
Average Salary Per FTE		52.2	35.4
Total Labor		104.7	472.3
NON-LABOR			
Direct Purchase		24.3	29.2
Subcontracts		0.0	56.8
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		24.3	86.0
TOTAL PRIME COSTS		129.0	558.3
Fringe Benefit Costs		48.2	233.8
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		19.2	18.0
Laboratory Charges		0.0	0.0
Material Handling Charges		1.9	5.0
Facility Service Charges		21.6	116.9
Other Service Center Charges		0.9	5.0
TOTAL SERVICE CENTER COSTS		43.6	144.9
OTHER COSTS			
Organization Management Charges		0.0	76.7
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	76.7
TOTAL GROSS		220.7	1,013.7
DISTRIBUTIONS		-220.7	-1,013.7
TOTAL NET		0.0	0.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.05.01.05	Printing and Photographic Services	
<p>Function Description</p> <p>Produce photos and videos for scientific and technical information (STI) products produced at the INEEL as per Contractor Requirements of DOE Order 1430.1D. Provide photographic and videography services to BBWI, DOE-ID, and the INEEL. These services include film developing and printing, image processing, aerial photography, and video production. Photography also oversees the production of audiovisual programs such as slide shows, filmstrips, and multimedia presentations. Provide supervision, scheduling and tracking/billing for work produced in Photography and Videography. Provide printed/copied reports for all INEEL contractors. These services include offset printing, photo copying, process camera work, offset press plate developing, binding, labeling and distributions, and engineering drawing copying. Offset printing services are available at WCB. High speed copying is available at WCB, EROB, TSB, IRC, CFA, INTEC, TRA. Administer multiple vendor contracts in accordance with the U.S. Joint Committee on Printing (JCP) and the Government Printing Office (GPO) regulations.</p>		
<p>Performance Measures</p>		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	24.8	22.2
FTEs Overtime	0.0	0.4
Total FTEs	24.8	22.7
Average Salary Per FTE	35.5	36.2
Total Labor	881.2	819.1
NON-LABOR		
Direct Purchase	405.8	247.1
Subcontracts	887.5	911.0
Travel	2.4	3.4
Leases	0.0	20.0
Miscellaneous Adjustments	2.0	2.0
Transfer Vouchers	0.0	0.0
Total Non-Labor	1,297.7	1,183.5
TOTAL PRIME COSTS	2,178.9	2,002.6
Fringe Benefit Costs	405.4	405.4
SERVICE CENTER COSTS		
Document/Graphic Services	0.0	0.0
Equipment Management Costs	6.0	6.3
Laboratory Charges	1.0	1.8
Material Handling Charges	100.9	42.0
Facility Service Charges	268.1	194.9
Other Service Center Charges	0.0	0.0
TOTAL SERVICE CENTER COSTS	375.9	245.0
OTHER COSTS		
Organization Management Charges	0.2	122.1
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	0.2	122.1
TOTAL GROSS	2,960.3	2,775.1
DISTRIBUTIONS	-2,947.9	-2,775.1
TOTAL NET	12.4	0.0

IN.E.E.L.
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.05.01.06	Fleet Management		
Function Description			
Overall management of a large transportation/fleet operation including maintenance, inspection, and repair of passenger vehicles, trucks, construction equipment, and other motorized vehicles.			
Performance Measures			
Maintenance cost per mile. Service backlog. Percent of Fleet availability. Turnaround time on scheduled Preventive Maintenance (PM) services. PM's completed versus breakdowns or reported vehicle deficiency.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		0.0	2.0
FTEs Overtime		0.0	0.0
Total FTEs		0.0	2.0
Average Salary Per FTE		0.0	61.2
Total Labor			124.4
NON-LABOR			
Direct Purchase			0.0
Subcontracts			0.0
Travel			7.7
Leases			0.0
Miscellaneous Adjustments			0.0
Transfer Vouchers			0.0
Total Non-Labor			7.7
TOTAL PRIME COSTS			132.1
Fringe Benefit Costs			61.6
SERVICE CENTER COSTS			
Document/Graphic Services			0.0
Equipment Management Costs			0.0
Laboratory Charges			0.0
Material Handling Charges			0.0
Facility Service Charges			17.8
Other Service Center Charges			0.0
TOTAL SERVICE CENTER COSTS			17.8
OTHER COSTS			
Organization Management Charges			14.1
Other/Allocations/Adjustments			-225.7
TOTAL OTHER COSTS			-211.6
TOTAL GROSS			0.0
DISTRIBUTIONS			0.0
TOTAL NET			0.0

INEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.05.01.07	Supply Chain Management	
Function Description Procure and lease materials, equipment, supplies and services for BBWI. Provide a centralized and consolidated procurement and supplier quality functional organization and single point of contract for all matters associated with procurement and supplier quality related to nuclear and/or radiological safety. Assist in the determination of requirements, initiate and control procurement and ensure conformance with Bechtel BWXT, Idaho, customer requirements and objectives. Administer the Purchase Card Program. Provide system administration for PassPort. Receive, inspect and distribute procured material/equipment. Account, store and issue inventory items and spare parts. Direct company program for small and small disadvantaged business.		
Performance Measures 1) Reduction of acquisition cycle times; 2) Cost to place a dollar; 3) Achievement of socioeconomic goals; 4) Performance against span time charts; 5) Audit compliance and Procurement Analysis and Review (PAR); 6) Backlog of requisitions; and 7) Material acceptance rate.		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	65.6	47.9
FTEs Overtime	0.0	3.3
Total FTEs	65.6	51.1
Average Salary Per FTE	46.5	44.9
Total Labor	3,048.6	2,294.1
NON-LABOR		
Direct Purchase	127.1	141.7
Subcontracts	32.0	56.0
Travel	102.0	58.5
Leases	0.0	0.0
Miscellaneous Adjustments	223.9	0.0
Transfer Vouchers	0.0	0.0
Total Non-Labor	484.9	256.2
TOTAL PRIME COSTS	3,533.5	2,550.3
Fringe Benefit Costs	1,402.4	1,135.6
SERVICE CENTER COSTS		
Document/Graphic Services	6.3	0.0
Equipment Management Costs	151.2	53.2
Laboratory Charges	20.2	54.4
Material Handling Charges	20.2	24.1
Facility Service Charges	708.8	419.8
Other Service Center Charges	25.0	12.2
TOTAL SERVICE CENTER COSTS	931.6	563.6
OTHER COSTS		
Organization Management Charges	4.3	407.3
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	4.3	407.3
TOTAL GROSS	5,871.8	4,656.8
DISTRIBUTIONS	-7,533.9	-4,656.8
TOTAL NET	-1,662.1	0.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.05.01.08	Publications and Graphic Services		
Function Description			
Produce scientific and technical information products at the INEEL per Contractor Requirements of DOE Order 241.1. Provide document processing, visual arts, and writing/editing services to BBW1, DOE-ID, and INEEL contractors. Responsible for developing standard templates for company controlled documents and implementing publications standards site-wide.			
Performance Measures			
Amount of unsold time not to exceed 3% per employee.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		7.6	64.0
FTEs Overtime		0.0	1.8
Total FTEs		7.6	65.8
Average Salary Per FTE		45.1	40.5
Total Labor		342.0	2,661.7
NON-LABOR			
Direct Purchase		110.0	161.5
Subcontracts		0.0	597.2
Travel		4.8	5.8
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		114.8	764.5
TOTAL PRIME COSTS		456.8	3,426.2
Fringe Benefit Costs		157.3	1,917.6
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		1.2	14.1
Material Handling Charges		8.6	27.5
Facility Service Charges		81.9	561.2
Other Service Center Charges		1.5	0.0
TOTAL SERVICE CENTER COSTS		93.1	602.8
OTHER COSTS			
Organization Management Charges		0.0	394.8
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	394.8
TOTAL GROSS		707.3	5,741.4
DISTRIBUTIONS		-707.3	-5,741.4
TOTAL NET		0.0	0.0

**INEEL
Cost Summary Sheet**

<i>Level 5</i>	<i>Level 5 Description</i>																																																			
C.5.05.01.09	Remote Systems																																																			
Function Description Remote system applications (RSA) is responsible for two facilities at the INEEL; TRA-603 and CPP-1662. Remote systems provides equipment and services to many EM programs for regulatory compliance including: TMI, INTEC tank inspections, Pit-9 RD/RA, INTEC fuel storage, INTEC NWCF. This authorization funds activities required to keep facilities and equipment operational as well as keep personnel qualified to operate the equipment located at the facilities.																																																				
Performance Measures 1) Complete four facility assessments and all corrective action; 2) Attend national committees to prepare national standard for remote systems and glovebox equipment.																																																				
PRIME COSTS																																																				
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	<i>FY 2002</i>	<i>FY 2003</i>																																																		
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TOTAL GROSS	253.7	259.0																																																		
DISTRIBUTIONS	-253.8	-259.0																																																		
TOTAL NET	-0.1	0.0																																																		

**INEEL
Cost Summary Sheet**

<i>Level 5</i>	<i>Level 5 Description</i>			
C.5.05.01.10	INEEL Academic Center for Excellence Inc.			
Function Description				
<p>The INEEL Academic Center for Excellence (ACE) is a nonprofit corporation established with the primary purpose of administering student and faculty academic fellowships that are critical to the INEEL mission. ACE supports important education and research collaborations between the INEEL and numerous universities, including Historically Black Colleges and Universities and Hispanic Serving Institutions. In addition to this primary fellowship administration function, ACE has a secondary function of administering financial contributions to the INEEL Scholastic Tournament.</p>				
Performance Measures				
1) Fellowship disbursements issued on a timely basis each month; 2) IRS annual reporting requirements met.				
		PRIME COSTS	FY 2002	FY 2003
LABOR				
	FTEs Straight Time		2.2	1.7
	FTEs Overtime		0.0	0.0
	Total FTEs		2.2	1.7
	Average Salary Per FTE		38.4	45.5
	Total Labor		85.6	78.7
NON-LABOR				
	Direct Purchase		1.0	0.6
	Subcontracts		2.3	17.4
	Travel		0.0	0.0
	Leases		0.0	0.0
	Miscellaneous Adjustments		0.2	0.1
	Transfer Vouchers		0.0	0.0
	Total Non-Labor		3.5	18.2
	TOTAL PRIME COSTS		89.1	96.9
	Fringe Benefit Costs		39.4	38.9
		SERVICE CENTER COSTS		
	Document/Graphic Services		0.0	0.0
	Equipment Management Costs		0.0	0.0
	Laboratory Charges		0.0	0.0
	Material Handling Charges		0.3	0.1
	Facility Service Charges		24.1	15.2
	Other Service Center Charges		0.0	0.0
	TOTAL SERVICE CENTER COSTS		24.3	15.3
		OTHER COSTS		
	Organization Management Charges		0.2	1.8
	Other/Allocations/Adjustments		0.0	0.0
	TOTAL OTHER COSTS		0.2	1.8
	TOTAL GROSS		152.9	152.9
	DISTRIBUTIONS		-152.9	-152.9
	TOTAL NET		0.0	0.0

**INEEL
Cost Summary Sheet**

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.05.01.11	INEEL Training		
Function Description			
Provide INEEL centralized training organization with the staffing, resources, and support adequate to deliver and administer qualification programs and courses in safety and environmentally-related areas.			
Performance Measures			
Provide on-going technical training courses as required by regulatory drivers to maintain certified and qualified personnel to meet the INEEL mission. Deliver training in accordance with approved training schedule, customer needs, effective utilization of class space with a 70% average attendance. Conduct industrial safety training to applicable audiences to ensure competency, knowledge and that skills are maintained current.			
		PRIME COSTS	
		FY 2002	FY 2003
LABOR			
FTEs Straight Time		15.4	15.5
FTEs Overtime		0.0	0.0
Total FTEs		15.4	15.5
Average Salary Per FTE		44.2	46.6
Total Labor		680.9	721.6
NON-LABOR			
Direct Purchase		87.0	57.1
Subcontracts		25.6	76.7
Travel		23.0	21.1
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		135.6	154.9
TOTAL PRIME COSTS		816.5	876.4
Fringe Benefit Costs		313.2	357.2
		SERVICE CENTER COSTS	
Document/Graphic Services		11.2	6.0
Equipment Management Costs		4.7	10.1
Laboratory Charges		1.2	1.9
Material Handling Charges		8.8	9.7
Facility Service Charges		166.3	135.9
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		192.2	163.6
		OTHER COSTS	
Organization Management Charges		66.0	78.3
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		66.0	78.3
TOTAL GROSS		1,387.8	1,475.5
DISTRIBUTIONS		-1,387.8	-1,475.5
TOTAL NET		0.0	0.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.05.01.12	Environmental & Energy Sciences		
Function Description			
Laboratory services functions as a service organization within Research and Development to provide a wide range of specialized materials characterization capabilities to the INEEL as a whole. Laboratory services covers workscope within the following labs: Biotechnologies Lab, IRC Analytical Lab, Analytical Chemistry Lab, Industrial Hygiene Lab, Prototyping Centers, and the Glass Shop.			
Performance Measures			
1) Completion requirements and work schedules within the labs are established with each requester when work is submitted; 2) Maintain State of Idaho certification for drinking water analysis and 3) Maintain AIHA accreditation for metals, organics, asbestos, both bulk and fiber analyses..			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		3.4	3.0
FTEs Overtime		0.0	0.0
Total FTEs		3.4	3.0
Average Salary Per FTE		43.7	43.9
Total Labor		147.0	129.9
NON-LABOR			
Direct Purchase		97.1	194.4
Subcontracts		149.6	141.1
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.8	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		247.6	335.6
TOTAL PRIME COSTS		394.5	465.5
Fringe Benefit Costs		68.0	64.3
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		7.2	0.0
Laboratory Charges		2.7	0.0
Material Handling Charges		36.2	33.1
Facility Service Charges		36.3	26.0
Other Service Center Charges		0.3	0.0
TOTAL SERVICE CENTER COSTS		82.8	59.0
OTHER COSTS			
Organization Management Charges		33.2	43.6
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		33.2	43.6
TOTAL GROSS		578.5	632.5
DISTRIBUTIONS		-577.7	-632.5
TOTAL NET		0.9	0.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.05.01.13	Standards Lab / Equipment Pool		
Function Description			
Calibrate Measuring & Test Equipment (MT&E) which is traceable to U.S. legal units of measure. Provide the INEEL with portable electronic instrumentation that is operational and calibrated as well as providing instrumentation pickup and delivery service to all INEEL areas. Maintain National Voluntary Laboratory Accreditation Program (NVLAP) to ensure data integrity for all calibrations performed and maintained at the laboratory.			
Performance Measures			
Provide properly calibrated radiation detection instruments for INEEL operations as needed/requested			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		17.1	18.1
FTEs Overtime		0.0	0.0
Total FTEs		17.1	18.1
Average Salary Per FTE		60.5	44.5
Total Labor		1,034.7	806.1
NON-LABOR			
Direct Purchase		104.4	121.2
Subcontracts		0.0	65.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		104.4	186.2
TOTAL PRIME COSTS		1,139.1	992.3
Fringe Benefit Costs		475.9	399.0
SERVICE CENTER COSTS			
Document/Graphic Services		0.5	0.5
Equipment Management Costs		15.3	12.8
Laboratory Charges		0.0	0.0
Material Handling Charges		8.1	20.6
Facility Service Charges		184.8	159.1
Other Service Center Charges		12.0	12.0
TOTAL SERVICE CENTER COSTS		220.7	205.0
OTHER COSTS			
Organization Management Charges		1.6	195.9
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		1.6	195.9
TOTAL GROSS		1,837.3	1,792.2
DISTRIBUTIONS		-1,837.3	-1,792.2
TOTAL NET		0.0	0.0

*INEEL
Cost Summary Sheet*

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.05.01.14	Document Management Control System (DMCS)		
Function Description			
Provide Document Control services to customers requiring controlled document processing, including documents and drawings.			
Performance Measures			
(1) Monthly customer survey - score of 3.5 or better; (2) DMCS cycle time to document release - 8 working days or less; (3) Reduce document publication errors by 5%.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		3.5	25.7
FTEs Overtime		0.0	0.6
Total FTEs		3.5	26.3
Average Salary Per FTE		33.3	30.8
Total Labor		117.9	807.9
NON-LABOR			
Direct Purchase		11.4	99.0
Subcontracts		42.5	202.2
Travel		0.0	3.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		53.9	304.2
TOTAL PRIME COSTS		171.8	1,112.1
Fringe Benefit Costs		54.2	399.9
SERVICE CENTER COSTS			
Document/Graphic Services		1.4	32.2
Equipment Management Costs		0.0	0.0
Laboratory Charges		1.0	6.9
Material Handling Charges		4.2	16.8
Facility Service Charges		38.3	225.4
Other Service Center Charges		0.0	6.9
TOTAL SERVICE CENTER COSTS		44.9	288.2
OTHER COSTS			
Organization Management Charges		0.0	104.8
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	104.8
TOTAL GROSS		270.9	1,905.1
DISTRIBUTIONS		-270.9	-1,905.1
TOTAL NET		0.0	0.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.05.01.15	Automotive Test Laboratory		
Function Description			
<p>This service center covers the operations in the Transportation Technologies and Infrastructure Department's (TT&ID) energy Storage Test Laboratory located in IF-605 and the Hybrid Electric Vehicle Laboratory located in IRC lab modules C11-C13. The funding for the Automotive Test Lab covers items such as conduct of operations supervision and laboratory custodian activities, instrument calibrations, maintenance of instruments, purchase of laboratory supplies and test equipment, data processing support and support for the TT&I Department server and internal networks, etc.</p>			
Performance Measures			
<p>1) All laboratory personnel are up-to-date on job specific training per company requirements; 2) All in-services instruments and equipment have current calibration; 3) All required test equipment is in good repair and operational at the time of first need; and, 4) No major findings as a result of internal/external audits.</p>			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		1.5	1.5
FTEs Overtime		0.0	0.0
Total FTEs		1.5	1.5
Average Salary Per FTE		68.9	64.2
Total Labor		100.5	97.7
NON-LABOR			
Direct Purchase		47.9	49.8
Subcontracts		2.0	0.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	0.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		49.9	49.8
TOTAL PRIME COSTS		150.4	147.5
Fringe Benefit Costs		46.2	48.4
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		3.5	0.0
Laboratory Charges		17.0	17.0
Material Handling Charges		3.9	8.5
Facility Service Charges		15.7	13.3
Other Service Center Charges		2.0	0.0
TOTAL SERVICE CENTER COSTS		42.2	38.8
OTHER COSTS			
Organization Management Charges		26.5	30.6
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		26.5	30.6
TOTAL GROSS		265.3	265.3
DISTRIBUTIONS		-265.3	-265.3
TOTAL NET		0.0	0.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description		
C.5.05.01.16	Manufacturing Shop Operations		
Function Description			
Indirect support to the INEEL site manufacturing shops in the areas of consumable item procurement, equipment upgrades, equipment maintenance, & administration.			
Performance Measures			
Maintain all manufacturing equipment in operational status for the support of all major programs at the INEEL as requested. Maintain a 10% cost variance of actuals versus estimates (or estimated work). Complete 90% of shop PMs on schedule.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		1.9	1.9
FTEs Overtime		0.0	0.0
Total FTEs		1.9	1.9
Average Salary Per FTE		45.2	45.5
Total Labor		84.0	84.8
NON-LABOR			
Direct Purchase		58.1	15.6
Subcontracts		0.0	0.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		0.0	2.3
Transfer Vouchers		0.0	0.0
Total Non-Labor		58.1	17.9
TOTAL PRIME COSTS		142.1	102.7
Fringe Benefit Costs		38.6	42.0
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	45.0
Laboratory Charges		0.0	4.8
Material Handling Charges		4.5	2.7
Facility Service Charges		20.0	16.4
Other Service Center Charges		0.0	4.7
TOTAL SERVICE CENTER COSTS		24.6	73.5
OTHER COSTS			
Organization Management Charges		8.2	18.7
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		8.2	18.7
TOTAL GROSS		213.6	236.9
DISTRIBUTIONS		-213.6	-236.9
TOTAL NET		0.0	0.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.05.01.17	Cell Phones	
Function Description Provide cellular phone operations administration and device procurement, assignment, and tracking. Provide for Verizon Wireless contract administration. Provide monthly Service Pricing files for direct charge-back of incurred costs. Provide customer and vendor interface for cellular phone plan management and issue/problem resolution.		
Performance Measures Provide monthly Service Pricing file for charge back of incurred costs.		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	0.0	0.9
FTEs Overtime	0.0	0.0
Total FTEs	0.0	0.9
Average Salary Per FTE	0.0	48.2
Total Labor		44.3
NON-LABOR		
Direct Purchase		0.0
Subcontracts		528.0
Travel		0.0
Leases		0.0
Miscellaneous Adjustments		0.0
Transfer Vouchers		0.0
Total Non-Labor		528.0
TOTAL PRIME COSTS		572.3
Fringe Benefit Costs		21.9
SERVICE CENTER COSTS		
Document/Graphic Services		0.0
Equipment Management Costs		0.0
Laboratory Charges		0.0
Material Handling Charges		0.0
Facility Service Charges		8.1
Other Service Center Charges		0.0
TOTAL SERVICE CENTER COSTS		8.1
OTHER COSTS		
Organization Management Charges		7.7
Other/Allocations/Adjustments		0.0
TOTAL OTHER COSTS		7.7
TOTAL GROSS		610.0
DISTRIBUTIONS		-610.0
TOTAL NET		0.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.05.01.19	Document and Records Management	
Function Description		
<p>This is a new Service Center account that provides Records Management services to the INEEL. Records management activities will assure that the INEEL meets all driver requirements and best business practices for that functional area. Assure that all Records Management functions are properly staffed and trained utilizing the matrixed organization model. Assure that the Electronic Document Management System is utilized effectively to appropriately manage INEEL records. Continue to implement process improvements as they are identified. Work closely with DOE-ID counterparts to ensure open and frequent communication of issues, successes, and problems.</p>		
Performance Measures		
<p>Continue consolidation of Records Management Central File Locations. Consolidate electronic databases into one electronic application in support of records retrieval activities. Implement Records Index and Schedule Matrix.</p>		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	0.9	48.6
FTEs Overtime	0.0	0.4
Total FTEs	0.9	49.0
Average Salary Per FTE	73.4	37.3
Total Labor	64.9	1,830.3
NON-LABOR		
Direct Purchase	4.5	20.5
Subcontracts	0.0	422.0
Travel	0.0	18.0
Leases	0.0	0.0
Miscellaneous Adjustments	0.0	0.0
Transfer Vouchers	0.0	0.0
Total Non-Labor	4.5	460.5
TOTAL PRIME COSTS	69.4	2,290.8
Fringe Benefit Costs	29.8	906.0
SERVICE CENTER COSTS		
Document/Graphic Services	0.0	0.0
Equipment Management Costs	0.0	0.0
Laboratory Charges	0.0	5.5
Material Handling Charges	0.4	3.5
Facility Service Charges	9.5	426.7
Other Service Center Charges	0.0	9.9
TOTAL SERVICE CENTER COSTS	9.9	445.5
OTHER COSTS		
Organization Management Charges	0.0	271.3
Other/Allocations/Adjustments	0.0	0.0
TOTAL OTHER COSTS	0.0	271.3
TOTAL GROSS	109.1	3,913.7
DISTRIBUTIONS	-7.2	-3,913.7
TOTAL NET	101.9	0.0

**INTEL
Cost Summary Sheet**

<i>Level 5</i>	<i>Level 5 Description</i>			
C.5.05.01.20	Light Vehicle			
Function Description				
Overall management of a large transportation/fleet operation including maintenance, inspection, and repair of passenger vehicles, trucks, construction equipment, and other motorized vehicles.				
Performance Measures				
Maintenance cost per mile. Service backlog. Percent of Fleet availability. Turnaround time on scheduled Preventive Maintenance (PM) services. PM's completed versus breakdowns or reported vehicle deficiency.				
		PRIME COSTS	FY 2002	FY 2003
LABOR				
FTEs Straight Time		16.0	16.9	
FTEs Overtime		0.0	0.2	
Total FTEs		16.0	17.1	
Average Salary Per FTE		38.1	38.1	
Total Labor		610.2	651.0	
NON-LABOR				
Direct Purchase		467.9	334.5	
Subcontracts		29.3	52.6	
Travel		7.5	4.0	
Leases		0.0	0.0	
Miscellaneous Adjustments		261.2	3.5	
Transfer Vouchers		0.5	0.0	
Total Non-Labor		766.5	394.6	
TOTAL PRIME COSTS		1,376.6	1,045.6	
Fringe Benefit Costs		284.7	322.3	
		SERVICE CENTER COSTS		
Document/Graphic Services		0.0	2.0	
Equipment Management Costs		39.8	42.0	
Laboratory Charges		8.3	0.0	
Material Handling Charges		38.8	56.9	
Facility Service Charges		172.5	148.1	
Other Service Center Charges		8.5	5.5	
TOTAL SERVICE CENTER COSTS		267.9	254.5	
		OTHER COSTS		
Organization Management Charges		57.5	106.3	
Other/Allocations/Adjustments		0.0	74.8	
TOTAL OTHER COSTS		57.5	181.2	
TOTAL GROSS		1,986.7	1,803.6	
DISTRIBUTIONS		-1,986.7	-1,803.6	
TOTAL NET		0.0	0.0	

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.05.01.21	Construction Equipment		
Function Description			
Overall management of a large transportation/fleet operation including maintenance, inspection, and repair of passenger vehicles, trucks, construction equipment, and other motorized vehicles.			
Performance Measures			
Maintenance cost per mile. Service backlog. Percent of Fleet availability. Turnaround time on scheduled Preventive Maintenance (PM) services. PM's completed versus breakdowns or reported vehicle deficiency.			
PRIME COSTS		FY 2002	FY 2003
LABOR			
FTEs Straight Time		11.6	13.6
FTEs Overtime		0.1	0.0
Total FTEs		11.7	13.6
Average Salary Per FTE		40.7	43.1
Total Labor		474.9	587.9
NON-LABOR			
Direct Purchase		295.9	124.9
Subcontracts		33.4	13.0
Travel		9.2	2.2
Leases		0.0	0.0
Miscellaneous Adjustments		13.9	0.0
Transfer Vouchers		3.5	0.0
Total Non-Labor		355.8	140.2
TOTAL PRIME COSTS		830.7	728.0
Fringe Benefit Costs		221.2	291.0
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		31.9	63.8
Laboratory Charges		8.8	0.0
Material Handling Charges		25.7	21.2
Facility Service Charges		125.3	119.6
Other Service Center Charges		13.8	5.0
TOTAL SERVICE CENTER COSTS		205.5	209.7
OTHER COSTS			
Organization Management Charges		44.0	101.7
Other/Allocations/Adjustments		0.0	38.9
TOTAL OTHER COSTS		44.0	140.5
TOTAL GROSS		1,301.4	1,369.2
DISTRIBUTIONS		-1,301.4	-1,369.2
TOTAL NET		0.0	0.0

INEEL
Cost Summary Sheet

Level 5	Level 5 Description	
C.5.05.01.22	Heavy Truck	
Function Description Overall management of a large transportation/fleet operation including maintenance, inspection, and repair of passenger vehicles, trucks, construction equipment, and other motorized vehicles.		
Performance Measures Maintenance cost per mile. Service backlog. Percent of Fleet availability. Turnaround time on scheduled Preventive Maintenance (PM) services. PM's completed versus breakdowns or reported vehicle deficiency.		
PRIME COSTS		
	FY 2002	FY 2003
LABOR		
FTEs Straight Time	5.4	5.0
FTEs Overtime	0.0	0.0
Total FTEs	5.4	5.0
Average Salary Per FTE	46.7	40.8
Total Labor	250.7	202.6
NON-LABOR		
Direct Purchase	110.9	154.2
Subcontracts	27.2	13.1
Travel	2.8	0.0
Leases	0.0	0.0
Miscellaneous Adjustments	6.5	3.0
Transfer Vouchers	0.2	0.0
Total Non-Labor	147.7	170.3
TOTAL PRIME COSTS	398.4	372.9
Fringe Benefit Costs	117.2	100.3
SERVICE CENTER COSTS		
Document/Graphic Services	0.0	0.0
Equipment Management Costs	16.6	17.0
Laboratory Charges	0.0	0.0
Material Handling Charges	10.8	26.2
Facility Service Charges	58.0	43.5
Other Service Center Charges	0.0	0.0
TOTAL SERVICE CENTER COSTS	85.4	86.8
OTHER COSTS		
Organization Management Charges	18.9	34.1
Other/Allocations/Adjustments	0.0	27.5
TOTAL OTHER COSTS	18.9	61.6
TOTAL GROSS	619.8	621.6
DISTRIBUTIONS	-619.8	-621.6
TOTAL NET	0.0	0.0

INEEL
Cost Summary Sheet

<i>Level 5</i>	<i>Level 5 Description</i>		
C.5.05.01.23	Idaho Sales and Use Tax		
Function Description			
Collect costs for BBWI's State of Idaho Use Tax imposed by the State of Idaho as outlined in the Idaho Code, Section 63.			
Performance Measures			
Avoidance of penalties and interest through timely payment of taxes.			
PRIME COSTS		FY 2002	FY 2003
Total Labor		0.0	0.0
NON-LABOR			
Direct Purchase		0.0	0.0
Subcontracts		0.0	0.0
Travel		0.0	0.0
Leases		0.0	0.0
Miscellaneous Adjustments		1,000.0	1,000.0
Transfer Vouchers		0.0	0.0
Total Non-Labor		1,000.0	1,000.0
TOTAL PRIME COSTS		1,000.0	1,000.0
Fringe Benefit Costs		0.0	0.0
SERVICE CENTER COSTS			
Document/Graphic Services		0.0	0.0
Equipment Management Costs		0.0	0.0
Laboratory Charges		0.0	0.0
Material Handling Charges		0.0	0.0
Facility Service Charges		0.0	0.0
Other Service Center Charges		0.0	0.0
TOTAL SERVICE CENTER COSTS		0.0	0.0
OTHER COSTS			
Organization Management Charges		0.0	0.0
Other/Allocations/Adjustments		0.0	0.0
TOTAL OTHER COSTS		0.0	0.0
TOTAL GROSS		1,000.0	1,000.0
DISTRIBUTIONS		0.0	-1,000.0
TOTAL NET		1,000.0	0.0

