

**National Nuclear Security Administration Federal Salaries and Expenses (formerly “Office of the Administrator”)  
Proposed Appropriation Language**

For necessary expenses for Federal Salaries and Expenses (previously Office of the Administrator) in the *National Nuclear Security Administration*, \$410,842,000 to remain available until September 30, 2016, including official reception and representation expenses not to exceed \$12,000.

**Explanation of Changes**

In FY 2015, the request proposes to rename the “Office of the Administrator” to “National Nuclear Security Administration Federal Salaries and Expenses” to better reflect the purpose for how funding will be used.

The FY 2015 Budget Request provides funding for 1,710 full-time-equivalents and Federal support needed to meet mission requirements. The Request constitutes a \$33,842,000 increase due largely to a congressionally directed functional transfer of \$11,809,000 from the Weapons Activities account for Corporate Project Management and a one-time cost of \$19,900,000 to pay for moving to a different leased facility for the NNSA Albuquerque Complex. After adjusting for these two requirements, funding for salaries and expenses is essentially unchanged from FY 2014 enacted levels.

**Public Law Authorizations**

- P.L. 106-65, National Nuclear Security Administration Act, as amended
- P.L. 113-66, National Defense Authorization Act for Fiscal Year 2014
- P.L. 113-76, Consolidated Appropriations Act 2014

## National Nuclear Security Administration Federal Salaries and Expenses (formerly “Office of the Administrator”)

(Dollars in Thousands)			
<u>FY 2013 Current</u>	<u>FY 2014 Enacted</u>	<u>FY 2014 Current</u>	<u>FY 2015 Request</u>
377,457	377,000	377,000	410,842

### Overview

NNSA's **Federal Salaries and Expenses** provides for a well-managed and accountable organization by supporting a highly-educated and skilled federal workforce to provide effective federal program oversight and financial management in close partnership with the national laboratories and our production facilities. The NNSA workforce consists of a diverse cadre of scientists, engineers, foreign affairs specialists, and managers who execute the NNSA's critical nuclear and national security mission. This appropriation also funds mission support functions that provide financial management, human capital management, corporate project management, legal services, procurement and contract management, and security, safety and health. The account also funds many NNSA contributions to the Department's Working Capital Fund, NNSA space and occupancy expenses, and other administrative expenses.

In addition to headquarters and the Albuquerque complex, the organizational structure includes seven site offices across seven states that oversee NNSA laboratory and production facility operations located at Lawrence Livermore, Los Alamos, and Sandia National Laboratories; the NNSA Production Office including the Pantex Plant and the Y-12 National Security Complex; Kansas City Plant; the Savannah River Site; and the Nevada National Security Site.

Additionally, this appropriation funds mission support functions including program review and analysis functions (PR&A) – a new organization created in FY 2013 in coordination with Department of Defense Cost Assessment and Program Evaluation (CAPE) – procurement, financial management, human capital management, corporate project management, legal services and safety and health.

### Highlights and Major Changes in the FY 2015 Budget Request

In FY 2015, the request proposes to rename the “Office of the Administrator” to “National Nuclear Security Administration Federal Salaries and Expenses” to better reflect the purpose for how funding will be used.

The request includes a \$19,900,000 increase to fund the move to a different leased facility for the NNSA Albuquerque complex. The leased facility is needed due to inadequate building systems, including sewer, water, power, communications and gas distribution that are beyond their useful lives, resulting in an extensive backlog of repairs and maintenance.

The request also includes the functional transfer of \$11,809,000 from Weapons Activities, Site Stewardship to NNSA Federal Salaries and Expenses for Corporate Project Management. This is consistent with the explanatory statement accompanying the P.L. 113-76, Consolidated Appropriation Act for 2014 which directs the NNSA to include future funding requests for corporate project management under NNSA Federal Salaries and Expenses.

The request is designed to support a more agile governance model for the nuclear security enterprise, including the national laboratories, production plants, processing facilities, and the national security site, and to consistently succeed in meeting the NNSA's diverse and critical mission in an effective and cost efficient manner. One of the many changes made in the past year includes implementing a more unified model of governance where there is better NNSA mission integration between the NNSA Administrator, NNSA Field Office Managers, and Lab/Plant Directors.

NNSA continues to identify management efficiencies, particularly in travel and support services, to provide a lean and efficient organization and to support the President's Executive Order “*Promoting Efficient Spending*”. These administrative savings are reflected in the FY 2013-FY 2019 funding levels.

As responsible stewards of the taxpayer's money, NNSA has taken steps to reduce spending on Federal program direction. Some actions taken include: reducing Federal FTEs by 9.3 percent relative to FY 2012 enacted levels; by exercising extreme judiciousness in making selective hires/backfills; and further reducing travel and support services from previous requests.

In FY 2014 and FY 2015, NNSA will continue its on-going efforts to plan strategically to meet current and future workforce needs. We will analyze how changes in mission are affecting job requirements. In order to address reduced staffing levels, reshaping of the workforce over the next several years will be essential. In FY 2013, NNSA used the authority granted by

the Office of Personnel Management to offer voluntary separation incentive payments and early retirements to help right-size its workforce and as a cost savings measure. NNSA will explore whether this is a good option to support workforce restructuring again in FY 2015. Because reshaping involves both obtaining the right size and getting the right skill sets, NNSA will plan to fill a number of mission critical positions in FY 2014 and FY 2015 while maintaining a workforce that is well below the FY 2012 levels of 1,886 FTEs.

#### **Major Outyear Priorities and Assumptions**

Outyear funding levels for the NNSA Federal Salaries and Expenses appropriation total \$1,684,988 for FY 2016 through FY 2019. The five year funding plan assumes a Federal staffing level of 1,710 Full-Time Equivalents (FTEs) consistent with the anticipated FY 2015 staffing level. Adjustments to NNSA Federal Salaries and Expenses staffing will be made in the FYNSP requests as NNSA mission needs change. It also includes funding to support corporate project management.

#### **Department of Energy (DOE) Working Capital Fund (WCF) Support**

The NNSA Federal Salaries and Expenses appropriation projected contribution to the DOE WCF for FY 2015 is \$43,866,000. This reflects no increase from the FY 2014 enacted levels. The Department is working to achieve economies of scale through an enhanced Working Capital Fund.

#### **NNSA Graduate Fellowship Program (NGFP) Support**

The NNSA manages a technical fellowship program to cultivate the next generation of future leaders in nonproliferation, nuclear security, and international security to create a pipeline of highly qualified professionals who will sustain expertise in these areas through future employment within the National nuclear security enterprise.

In FY 2015, the NNSA Federal Salaries and Expenses appropriation will provide up to approximately \$500,000 for NGFP activities in the areas of international operations, nuclear safety and health, and NNSA program support.

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")  
Funding by Congressional Control**

(Dollars in Thousands)

	FY 2013 Current	FY 2014 Enacted	FY 2014 Adjustments	FY 2014 Current	FY 2015 Request	FY 2015 vs FY 2014 Enacted
<b>Office of the Administrator</b>	<b>377,457</b>	<b>377,000</b>	<b>0</b>	<b>377,000</b>	<b>0</b>	<b>-377,000</b>
<b>NNSA Federal Salaries and Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,842</b>	<b>+410,842</b>

**Outyears for NNSA Federal Salaries and Expenses**

(Dollars in Thousands)

	FY 2016 Request	FY 2017 Request	FY 2018 Request	FY 2019 Request
<b>NNSA Federal Salaries and Expenses</b>	<b>408,786</b>	<b>416,643</b>	<b>424,778</b>	<b>434,781</b>

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")  
Budget Structure Changes**

In FY 2015, the Office of the Administrator is proposing to rename National Nuclear Security Administration Federal Salaries and Expenses. The current name is misleading in that it appears to describe only those functions supporting the Office of the Administrator directly. Instead, the account funds all Federal employees and related expenses in support of the mission of the National Nuclear Security Administration, except for program direction of Naval Reactors and the Office of Secure Transportation. The new name will more appropriately describe the function of the account and what it supports.

In FY 2015, Corporate Project Management is transferred from the Weapons Activities Appropriation to the NNSA Federal Salaries and Expenses Appropriation. This is consistent with the explanatory statement accompanying P.L. 113-76, Consolidated Appropriation Act for 2014 which directs the NNSA to include future funding requests for corporate project management in NNSA Federal Salaries and Expenses. The Corporate Project Management program was established to address long-standing needs identified by the Department, Congress and GAO to strengthen project management.

**FY 2015 Budget Structure**

<b>National Nuclear Security Administration Federal Salaries and Expenses</b>				
<b>Salaries and Benefits</b>	<b>Travel</b>	<b>Support Services</b>	<b>Other Related Expenses</b>	<b>Total</b>
<b>FY 2014 Budget Structure</b>				
Office of the Administrator				399,033
Salaries and Benefits				
Travel				
Support Services				
Other Related Expenses				
<b>Total, Office of the Administrator</b>				<b>399,033</b>
<b>Weapons Activities</b>				
Site Stewardship		11,809		11,809
Corporate Project Management				
<b>Total Weapons Activities</b>		<b>11,809</b>		
<b>Total, OA and WA</b>				<b>410,842</b>

## **National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**

### **Overview**

Salaries and Benefits: Provides for the Federal staff that oversees the operations of the national security missions related to the safety and reliability of the nuclear weapons stockpile, emergency response, nuclear nonproliferation coordination, safeguards and security oversight, strategic coordination of counterterrorism and counter-proliferation initiatives, providing safe, secure, and compliant facilities and infrastructure, and mission support to include: program review and analysis (PR&A), procurement, financial management, human capital management, legal services and safety and health.

Travel: Supports domestic and foreign travel necessary to conduct NNSA business. Domestic travel provides management oversight, public outreach, and national security assistance and interface with the Field Offices, Headquarters, the laboratories and plants, and local governments. International travel is a key element of the nonproliferation work with international agencies, the former Soviet Union republics, and other international partners.

Support Services: Includes Management and Professional Services to assist, advise, or train staff to achieve efficient and effective management and operation of organizations, activities, and systems, including administrative support; Studies, Analyses, and Evaluations to support policy development, decision-making, management, or administration; and Engineering and Technical Services to assist NNSA Federal staff in highly specialized areas, including services essential to planning, research and development, production, and maintenance of major acquisition, weapon system, or other major systems. Also, beginning in FY 2015, Corporate Project Management is included in NNSA Federal Salaries and Expenses, Support Services. Funding for this activity was transferred from the Weapons Activities Appropriation to the NNSA Federal Salaries and Expenses Appropriation consistent with the explanatory statement accompanying the P.L. 113-76, Consolidated Appropriation Act for 2014 which directs the NNSA to include future funding requests for corporate project management under NNSA Federal Salaries and Expenses.

Other Related Expenses: Provides funding for Space and Occupancy costs for Headquarters and Field Offices, including NNSA Federal Salaries and Expenses contribution to the DOE Working Capital Fund and overall operations and maintenance of both rented and federally owned space; necessary training and skills maintenance of the NNSA Federal staff; funding for the E-Gov initiative; and miscellaneous procurements.

### **Highlights of the FY 2015 Budget Request**

In accordance with the explanatory statement accompanying P.L. 113-76, Consolidated Appropriation Act for 2014, in FY 2015, Corporate Project Management is transferred from the Weapons Activities Appropriation (Site Stewardship) to Support Services within the NNSA Federal Salaries and Expenses Appropriation. The Corporate Project Management program was established to address long-standing needs identified by the Department, Congress and GAO to strengthen project management.

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**

**Program Direction**

(dollars in thousands)

	FY 2013 Current	FY 2014 Enacted	FY 2015 Request	FY 2015 vs FY 2014 Enacted
<b>NNSA Federal Salaries and Expenses</b>				
<b>Headquarters</b>				
Salaries and Benefits	206,511	194,309	195,562	+1,253
Travel	9,605	12,076	12,076	0
Support Services	11,312	10,713	22,522	+11,809
Other Related Expenses	45,190	58,865	78,765	+19,900
<b>Total, Headquarters</b>	<b>272,618</b>	<b>275,963</b>	<b>308,925</b>	<b>+32,962</b>
Total, Full Time Equivalents	1,198	1,180	1,180	0
<b>Livermore Field Office</b>				
Salaries and Benefits	15,461	14,918	15,067	+149
Travel	186	235	235	0
Support Services	574	585	585	0
Other Related Expenses	1,594	1,539	1,539	0
<b>Total, Livermore Field Office</b>	<b>17,815</b>	<b>17,277</b>	<b>17,426</b>	<b>+149</b>
Total, Full Time Equivalents	88	84	84	0
<b>Los Alamos Field Office</b>				
Salaries and Benefits	15,641	14,834	14,982	+148
Travel	180	200	200	0
Support Services	204	210	210	0
Other Related Expenses	489	514	514	0
<b>Total, Los Alamos Field Office</b>	<b>16,514</b>	<b>15,758</b>	<b>15,906</b>	<b>+148</b>
Total, Full Time Equivalents	96	88	88	0

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**

**Program Direction, Continued**

(dollars in thousands)

	FY 2013 Current	FY 2014 Enacted	FY 2015 Request	FY 2015 vs FY 2014 Enacted
<b>Sandia Field Office</b>				
Salaries and Benefits	12,563	13,207	13,339	+132
Travel	310	260	260	0
Support Services	431	175	175	0
Other Related Expenses	2,070	2,076	2,076	0
<b>Total, Sandia Field Office</b>	<b>15,374</b>	<b>15,718</b>	<b>15,850</b>	<b>+132</b>
Total, Full Time Equivalents	80	83	83	+0
<b>Nevada Field Office</b>				
Salaries and Benefits	15,581	14,616	14,762	+146
Travel	190	243	243	0
Support Services	649	350	350	0
Other Related Expenses	1,629	1,507	1,507	0
<b>Total, Nevada Field Office</b>	<b>18,049</b>	<b>16,716</b>	<b>16,862</b>	<b>+146</b>
Total, Full Time Equivalents	90	84	84	0
<b>NNSA Production Office (NPO)</b>				
<b>NPO Pantex</b>				
Salaries and Benefits	10,313	9,564	9,660	+96
Travel	238	302	302	0
Support Services	267	213	213	0
Other Related Expenses	1,115	1,081	1,081	0
<b>Total, NPO Pantex</b>	<b>11,933</b>	<b>11,160</b>	<b>11,256</b>	<b>+96</b>
Full Time Equivalents	65	60	60	0

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**

**Program Direction, Continued**

(dollars in thousands)

	FY 2013 Current	FY 2014 Enacted	FY 2015 Request	FY 2015 vs FY 2014 Enacted
<b>NPO Y12</b>				
Salaries and Benefits	11,624	10,812	10,920	+108
Travel	232	295	295	0
Support Services	309	171	171	0
Other Related Expenses	1,081	1,372	1,372	0
<b>Total, NPO Y12</b>	<b>13,246</b>	<b>12,650</b>	<b>12,758</b>	<b>+108</b>
Full Time Equivalents	72	68	68	0
<b>Total, NNSA Production Office</b>	<b>25,179</b>	<b>23,810</b>	<b>24,014</b>	<b>+204</b>
Total, Full Time Equivalents	137	128	128	0
<b>Kansas City Field Office</b>				
Salaries and Benefits	5,714	5,420	5,474	+54
Travel	118	191	191	0
Support Services	203	296	296	0
Other Related Expenses	932	822	822	0
<b>Total, Kansas City Field Office</b>	<b>6,967</b>	<b>6,729</b>	<b>6,783</b>	<b>+54</b>
Total, Full Time Equivalents	38	35	35	0
<b>Savannah River Field Office</b>				
Salaries and Benefits	4,613	4,683	4,730	+47
Travel	149	140	140	0
Support Services	84	87	87	0
Other Related Expenses	95	119	119	0
<b>Total, Savannah River Field Office</b>	<b>4,941</b>	<b>5,029</b>	<b>5,076</b>	<b>+47</b>
Total, Full Time Equivalents	30	28	28	0

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**

**Program Direction, Continued**

(dollars in thousands)

	FY 2013 Current	FY 2014 Enacted	FY 2015 Request	FY 2015 vs FY 2014 Enacted
<b>NNSA Federal Salaries and Expenses</b>				
Salaries and Benefits	298,021	282,363	284,496	+2,133
Travel	11,208	13,942	13,942	0
Support Services	14,033	12,800	24,609	+11,809
Other Related Expenses	54,195	67,895	87,795	+19,900
<b>Total, NNSA Federal Salaries and Expenses</b>	<b>377,457</b>	<b>377,000</b>	<b>410,842</b>	<b>+33,842</b>
<b>Total, FTEs</b>	<b>1,757</b>	<b>1,710</b>	<b>1,710</b>	<b>0</b>

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**

**Support Services and Other Related Expenses**

(dollars in thousands)

	FY 2013 Current	FY 2014 Enacted	FY 2015 Request	FY 2015 vs FY 2014 Enacted
<b>Support Services</b>				
Management and Professional Services	12,677	11,279	11,279	0
Studies, Analyses, and Evaluations	800	1,025	1,025	0
Engineering and Technical Services				
Other Technical Support	268	208	208	0
ES&H Support	52	52	52	0
Project Management Support	236	236	236	0
Total, Engineering and Technical Services	556	496	496	0
Corporate Project Management	0	0	11,809	+11,809
<b>Total, Support Services</b>	<b>14,033</b>	<b>12,800</b>	<b>24,609</b>	<b>+11,809</b>
<b>Other Related Expenses</b>				
<b>Training</b>	3,567	4,124	4,124	0
<b>Space and Occupancy Costs</b>	15,745	15,469	35,369	+19,900

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**

**Support Services and Other Related Expenses, Continued**

(dollars in thousands)

	FY 2013 Current	FY 2014 Enacted	FY 2015 Request	FY 2015 vs FY 2014 Enacted
<b>Headquarters Working Capital Fund (WCF)</b>				
Supplies	443	502	429	-73
Mail Services	671	676	676	0
Copying Service	604	730	713	-17
Printing and Graphics	310	367	362	-5
Building Occupancy	13,423	19,157	18,949	-208
Telecommunications	3,383	5,160	5,237	+77
Procurement (DCAA)	0	210	184	-26
Corporate Training Services	47	218	273	+55
Project Management (PMCDP)	367	368	364	-4
iMANAGE	1,087	3,463	3,750	+287
Financial Statement Audits	0	77	0	-77
Internal Control (A-123)	0	36	0	-36
Indirect	1,934	0	0	0
Pensions	0	65	0	-65
Overseas Representation	0	10,246	10,246	0
Interagency Transfers to GSA	0	2,199	2,250	+51
Health Services	0	392	433	+41
<b>TOTAL, Headquarters Working Capital Fund (WCF)</b>	<b>22,269</b>	<b>43,866</b>	<b>43,866</b>	<b>0</b>
<b>Other Expenses</b>				
International Offices	4,669	0	0	0
Other Services	7,933	4,424	4,424	0
Reception and representation	12	12	12	0
<b>Subtotal, Other Expenses</b>	<b>12,614</b>	<b>4,436</b>	<b>4,436</b>	<b>0</b>
<b>Total, Other Related Expenses</b>	<b>54,195</b>	<b>67,895</b>	<b>87,795</b>	<b>+19,900</b>

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**

**Program Direction**

(dollars in thousands)

FY 2016 Request	FY 2017 Request	FY 2018 Request	FY 2019 Request
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**NNSA Federal Salaries and Expenses**

**Headquarters**

Salaries and Benefits	200,451	205,462	210,599	215,864
Travel	12,318	12,564	12,815	13,071
Support Services	22,972	23,431	23,900	24,378
Other Related Expenses	68,644	68,243	67,915	69,251
<b>Total, Headquarters</b>	<b>304,385</b>	<b>309,700</b>	<b>315,229</b>	<b>322,564</b>
Total, Full Time Equivalents	1,180	1,180	1,180	1,180

**Livermore Field Office**

Salaries and Benefits	15,444	15,830	16,226	16,632
Travel	240	245	250	255
Support Services	597	609	621	633
Other Related Expenses	1,570	1,601	1,633	1,666
<b>Total, Livermore Field Office</b>	<b>17,851</b>	<b>18,285</b>	<b>18,730</b>	<b>19,186</b>
Total, Full Time Equivalents	84	84	84	84

**Los Alamos Field Office**

Salaries and Benefits	15,357	15,741	16,135	16,538
Travel	204	208	212	216
Support Services	214	218	222	226
Other Related Expenses	524	534	545	556
<b>Total, Los Alamos Field Office</b>	<b>16,299</b>	<b>16,701</b>	<b>17,114</b>	<b>17,536</b>
Total, Full Time Equivalents	88	88	88	88

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**

**Program Direction, Continued**

(dollars in thousands)

	FY 2016 Request	FY 2017 Request	FY 2018 Request	FY 2019 Request
<b>Sandia Field Office</b>				
Salaries and Benefits	13,672	14,014	14,364	14,723
Travel	265	270	275	281
Support Services	179	183	187	191
Other Related Expenses	2,118	2,160	2,203	2,247
<b>Total, Sandia Field Office</b>	<b>16,234</b>	<b>16,627</b>	<b>17,029</b>	<b>17,442</b>
Total, Full Time Equivalents	83	83	83	83
<b>Nevada Field Office</b>				
Salaries and Benefits	15,131	15,509	15,897	16,294
Travel	248	253	258	263
Support Services	357	364	371	378
Other Related Expenses	1,537	1,568	1,599	1,631
<b>Total, Nevada Field Office</b>	<b>17,273</b>	<b>17,694</b>	<b>18,125</b>	<b>18,566</b>
Total, Full Time Equivalents	84	84	84	84
<b>NNSA Production Office (NPO)</b>				
<b>NPO Pantex</b>				
Salaries and Benefits	9,902	10,150	10,404	10,664
Travel	308	314	320	326
Support Services	217	221	225	230
Other Related Expenses	1,103	1,125	1,148	1,171
<b>Total, NPO Pantex</b>	<b>11,530</b>	<b>11,810</b>	<b>12,097</b>	<b>12,391</b>
Full Time Equivalents	60	60	60	60

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**

**Program Direction, Continued**

	(dollars in thousands)			
	FY 2016	FY 2017	FY 2018	FY 2019
	Request	Request	Request	Request
<b>NPO Y12</b>				
Salaries and Benefits	11,193	11,473	11,760	12,054
Travel	301	307	313	319
Support Services	174	177	181	185
Other Related Expenses	1,399	1,427	1,456	1,485
<b>Total, NPO Y12</b>	<b>13,067</b>	<b>13,384</b>	<b>13,710</b>	<b>14,043</b>
Full Time Equivalents	68	68	68	68
<b>Total, NNSA Production Office</b>	<b>24,597</b>	<b>25,194</b>	<b>25,807</b>	<b>26,434</b>
Total, Full Time Equivalents	128	128	128	128
<b>Kansas City Field Office</b>				
Salaries and Benefits	5,611	5,751	5,895	6,042
Travel	195	199	203	207
Support Services	302	308	314	320
Other Related Expenses	838	855	872	889
<b>Total, Kansas City Field Office</b>	<b>6,946</b>	<b>7,113</b>	<b>7,284</b>	<b>7,458</b>
Total, Full Time Equivalents	35	35	35	35
<b>Savannah River Field Office</b>				
Salaries and Benefits	4,848	4,969	5,093	5,220
Travel	143	146	149	152
Support Services	89	91	93	95
Other Related Expenses	121	123	125	128
<b>Total, Savannah River Field Office</b>	<b>5,201</b>	<b>5,329</b>	<b>5,460</b>	<b>5,595</b>
Total, Full Time Equivalents	28	28	28	28

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**

**Program Direction, Continued**

(dollars in thousands)

FY 2016 Request	FY 2017 Request	FY 2018 Request	FY 2019 Request
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**NNSA Federal Salaries and Expenses**

Salaries and Benefits	291,609	298,899	306,373	314,031
Travel	14,222	14,506	14,795	15,090
Support Services	25,101	25,602	26,114	26,636
Other Related Expenses	77,854	77,636	77,496	79,024
<b>Total, NNSA Federal Salaries and Expenses</b>	<b>408,786</b>	<b>416,643</b>	<b>424,778</b>	<b>434,781</b>
<b>Total, FTEs</b>	<b>1,710</b>	<b>1,710</b>	<b>1,710</b>	<b>1,710</b>

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")**  
**Support Services and Other Related Expenses**

(dollars in thousands)

	FY 2016 Request	FY 2017 Request	FY 2018 Request	FY 2019 Request
<b>Support Services</b>				
Management and Professional Services	11,505	11,735	11,969	12,209
Studies, Analyses, and Evaluations	1,046	1,066	1,088	1,109
Engineering and Technical Services				
Other Technical Support	212	216	221	225
ES&H Support	53	54	55	56
Project Management Support	241	246	250	255
Total, Engineering and Technical Services	506	516	526	537
Corporate Project Management	12,045	12,286	12,532	12,782
<b>Total, Support Services</b>	<b>25,101</b>	<b>25,603</b>	<b>26,115</b>	<b>26,638</b>
<b>Other Related Expenses</b>				
<b>Training</b>	4,206	4,291	4,376	4,464
<b>Space and Occupancy Costs</b>	24,381	23,092	21,862	22,275

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")  
Support Services and Other Related Expenses, Continued**

(dollars in thousands)

	FY 2016 Request	FY 2017 Request	FY 2018 Request	FY 2019 Request
<b>Headquarters Working Capital Fund (WCF)</b>				
Supplies	438	446	455	464
Mail Services	690	703	717	732
Copying Service	727	742	757	772
Printing and Graphics	369	377	384	392
Building Occupancy	19,328	19,715	20,109	20,511
Telecommunications	5,342	5,449	5,558	5,669
Procurement (DCAA)	188	191	195	199
Corporate Training Services	278	284	290	296
Project Management (PMCDP)	371	379	386	394
iMANAGE	3,825	3,902	3,980	4,059
Financial Statement Audits	0	0	0	0
Internal Control (A-123)	0	0	0	0
Indirect	0	0	0	0
Pensions	0	0	0	0
Overseas Representation	10,451	10,660	10,873	11,091
Interagency Transfers to GSA	2,295	2,341	2,388	2,435
Health Services	442	450	460	469
<b>TOTAL, Headquarters Working Capital Fund</b>	<b>44,743</b>	<b>45,638</b>	<b>46,551</b>	<b>47,482</b>
<b>Other Expenses</b>				
International Offices	0	0	0	0
Other Services	4,512	4,603	4,695	4,789
Reception and representation	12	12	13	13
<b>Subtotal, Other Expenses</b>	<b>4,525</b>	<b>4,615</b>	<b>4,708</b>	<b>4,802</b>
<b>Total, Other Related Expenses</b>	<b>77,856</b>	<b>77,636</b>	<b>77,497</b>	<b>79,023</b>

**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")  
Program Direction**

**Activities and Explanation of Changes**

FY 2014 Enacted	FY 2015 Request	Explanation of Changes FY 2015 vs. FY 2014 Enacted
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**Salaries and Benefits**

- |  |  |   |
|--|--|---|
| <ul style="list-style-type: none"> <li>Provide support for an NNSA Federal staff of 1,710 full-time equivalents (FTEs).</li> </ul> | <ul style="list-style-type: none"> <li>Provide support for an NNSA Federal staff of 1,710 full-time equivalents (FTEs). Includes payroll escalation including benefits, performance pay increases, +1.0% for the calendar year 2015 pay raise. Pay and benefit escalation will be offset with attrition backfill savings.</li> </ul> | <ul style="list-style-type: none"> <li>The increase reflects the projected +1% pay raise. Pay and benefit escalation will be offset with attrition backfill savings. In FY 2015, NNSA will continue to reshape the workforce to ensure accomplishment of the NNSA mission while at a reduced Federal staffing level.</li> </ul> |
|--|--|---|

**FY 2016-FY 2019**

- Continues to provide support for a steady staffing level of 1,710.
- NNSA will continue to reshape the workforce across the FYNSP to ensure future mission needs are met.

**Travel**

- |   |  |   |
|---|--|---|
| <ul style="list-style-type: none"> <li>Supports domestic and foreign travel necessary to conduct NNSA business.</li> <li>Reflects NNSA efficiencies achieved in support of the President's Executive Order "Promoting Efficient Spending."</li> </ul> | <ul style="list-style-type: none"> <li>Supports domestic and foreign travel necessary to conduct NNSA business</li> <li>Reflects NNSA efficiencies achieved in support of the President's Executive Order "Promoting Efficient Spending."</li> </ul> | <ul style="list-style-type: none"> <li>No change</li> </ul> |
|---|--|---|

**FY 2016-FY 2019**

- Continue at the reduced level.

**Support Services**

- |   |   |  |
|---|---|--|
| <ul style="list-style-type: none"> <li>Includes Management and Professional Services; Studies, Analyses, and Evaluations; and Engineering and Technical Services to support the NNSA Federal staff.</li> <li>Reflects the FY 2013 support service reduction based on Sequestration and efficiencies achieved in support of the President's Executive Order "Promoting Efficient Spending."</li> </ul> | <ul style="list-style-type: none"> <li>Includes Management and Professional Services; Studies, Analyses, and Evaluations; and Engineering and Technical Services; and Corporate Project Management to support the NNSA Federal staff</li> <li>Reflects efficiencies achieved in support of the President's Executive Order "Promoting Efficient Spending."</li> </ul> | <ul style="list-style-type: none"> <li>Increase reflects the functional transfer of \$11,809,000 from Weapons Activities, Site Stewardship to NNSA Federal Salaries and Expenses consistent with congressional direction contained in the P.L. 113-76, Consolidated Appropriation Act for 2014.</li> </ul> |
|---|---|--|

FY 2014 Enacted	FY 2015 Request	Explanation of Changes FY 2015 vs. FY 2014 Enacted
	<ul style="list-style-type: none"> <li>Includes the transfer of \$11,809,000 from Weapons Activities, Site Stewardship to NNSA Federal Salaries and Expenses consistent with congressional direction contained in the P.L. 113-76, Consolidated Appropriation Act for 2014.</li> </ul> <p><b>FY 2016-FY 2019</b></p> <ul style="list-style-type: none"> <li>Continue at the reduced level.</li> </ul>	

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**Other Related Expenses**

<ul style="list-style-type: none"> <li>Provides funding for Space and Occupancy costs for Headquarters and the field including the NNSA Federal Salaries and Expenses contribution to the Working Capital Fund and overall operations and maintenance of both rented and federally owned space; necessary training and skills maintenance of the NNSA Federal staff; funding for the E-Gov initiative; and miscellaneous procurements.</li> </ul>	<ul style="list-style-type: none"> <li>Provides funding for Space and Occupancy costs for Headquarters and the field including the NNSA DOE Federal Salaries and Expenses contribution to the DOE Working Capital Fund and overall operations and maintenance of both rented and federally owned space; necessary training and skills maintenance of the NNSA Federal staff; funding for the E-Gov initiative; and miscellaneous procurements.</li> <li>Includes \$19,900,000 to fund the move to a different leased facility for the NNSA Albuquerque complex. The facility is needed due to inadequate building systems, most beyond useful life with extensive backlog of needed repairs and maintenance.</li> </ul> <p><b>FY 2016-FY 2019</b></p> <ul style="list-style-type: none"> <li>Working Capital Fund estimates for the outyears are not provided by the Department. Therefore, NNSA's Request assumes that contributions will continue at the FY 2015 level with escalation.</li> </ul>	<ul style="list-style-type: none"> <li>Increase reflects an addition of \$19,900,000 to fund the move to a different leased facility for the NNSA Albuquerque complex. The leased facility is needed due to inadequate building systems, most beyond useful life with extensive backlog of needed repairs and maintenance. The current assumption is that the replacement facility will be a multi-year GSA lease. The FY 2015 amount is for the upfront costs to implement, e.g. GSA fee; IT and phone equipment; physical security equipment; new furniture; tenant improvements; relocation services; and stasis of old buildings; and increased annual operating costs.</li> <li>The DOE Working Capital Fund contribution is straight-lined from FY 2014.</li> </ul>
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**National Nuclear Security Administration Federal Salaries and Expenses (formerly "Office of the Administrator")  
Performance Measures**

In accordance with the GPRA Modernization Act of 2010, the Department sets targets for, and tracks progress toward, achieving performance goals for each program. For more information, refer to the Department's FY 2013 Annual Performance Report.

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Federal Administrative Costs</b> - Maintain NNSA Federal Salaries and Expenses Federal administrative costs as a percentage of total Weapons Activities and Defense Nuclear Nonproliferation program costs at less than 6%.							
Target	5.9 %	5.9 %	5.9 %	5.9 %	5.9 %	5.9 %	5.9 %
Result	<b>Exceeded</b> – 4.2						
Endpoint Target	In keeping with OMB and DOE expectations that administrative costs be minimized, maintain the NNSA Federal Salaries and Expenses Federal administrative costs as a percentage of total Weapons Activities and Defense Nuclear Nonproliferation program costs at less than 6%.						

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