

Department of Energy FY 2006 Congressional Budget Request

National Nuclear Security Administration

Office of the Administrator

Weapons Activities

Defense Nuclear Nonproliferation

Naval Reactors

Department of Energy FY 2006 Congressional Budget Request

National Nuclear Security Administration

Office of the Administrator

Weapons Activities

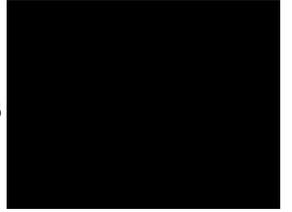
Defense Nuclear Nonproliferation

Naval Reactors

Office of the Administrator



Weapons Activities

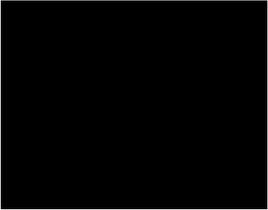


Defense Nuclear Nonproliferation

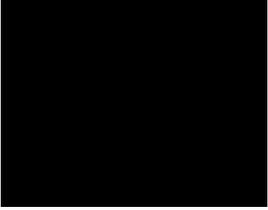


Naval Reactors

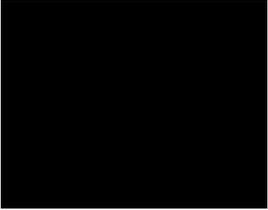




Office of the Administrator



Weapons Activities



Defense Nuclear Nonproliferation



Naval Reactors

Volume 1

Table of Contents

	Page
Appropriation Account Summary.....	3
NNSA Overview.....	7
Office of the Administrator.....	23
Weapons Activities.....	47
Defense Nuclear Nonproliferation.....	433
Naval Reactors.....	551
NNSA Site Funding Summary.....	595

The Department of Energy's FY 2005 Congressional Budget justification is available on the Office of Management, Budget and Evaluation/CFO homepage at <http://www.mbe.doe.gov/budget/>

Department of Energy
Appropriation Account Summary
(dollars in thousands - OMB Scoring)

FY 2004 Comparable Approp	FY 2005 Comparable Approp	FY 2006 Request to Congress	FY 2006 vs. FY 2005
---------------------------------	---------------------------------	-----------------------------------	---------------------

Energy And Water Development

Energy Programs					
Energy supply.....	794,897	932,319	902,674	-29,645	-3.2%
Non-Defense site acceleration completion.....	167,272	157,316	172,400	15,084	+9.6%
Uranium enrichment D&D fund.....	414,027	495,015	591,498	96,483	+19.5%
Non-Defense environmental services.....	307,795	288,966	177,534	-111,432	-38.6%
Science.....	3,536,373	3,599,546	3,462,718	-136,828	-3.8%
Nuclear waste disposal.....	188,879	343,232	300,000	-43,232	-12.6%
Departmental administration.....	109,276	119,284	130,259	10,975	+9.2%
Inspector general.....	39,229	41,176	43,000	1,824	+4.4%
Total, Energy Programs.....	5,557,748	5,976,854	5,780,083	-196,771	-3.3%
Atomic Energy Defense Activities					
National nuclear security administration:					
Weapons activities.....	6,447,159	6,583,350	6,630,133	46,783	+0.7%
Defense nuclear nonproliferation.....	1,367,709	1,422,103	1,637,239	215,136	+15.1%
Naval reactors.....	761,872	801,437	786,000	-15,437	-1.9%
Office of the administrator.....	352,949	357,051	343,869	-13,182	-3.7%
Total, National nuclear security administration.....	8,929,689	9,163,941	9,397,241	233,300	+2.5%
Environmental and other defense activities:					
Defense site acceleration completion.....	5,433,423	5,725,935	5,183,713	-542,222	-9.5%
Defense environmental services.....	895,015	845,704	831,331	-14,373	-1.7%
Other defense activities.....	675,824	672,590	635,998	-36,592	-5.4%
Defense nuclear waste disposal.....	387,699	229,152	351,447	122,295	+53.4%
Total, Environmental & other defense activities.....	7,391,961	7,473,381	7,002,489	-470,892	-6.3%
Total, Atomic Energy Defense Activities.....	16,321,650	16,637,322	16,399,730	-237,592	-1.4%
Defense EM privatization (rescission).....	-15,329	—	—	—	—
Power marketing administrations:					
Southeastern power administration.....	5,070	5,158	—	-5,158	-100.0%
Southwestern power administration.....	28,431	29,117	3,166	-25,951	-89.1%
Western area power administration.....	176,873	171,715	53,957	-117,758	-68.6%
Falcon & Amistad operating & maintenance fund.....	2,625	2,804	—	-2,804	-100.0%
Total, Power marketing administrations.....	212,999	208,794	57,123	-151,671	-72.6%
Federal energy regulatory commission.....	—	—	—	—	—
Subtotal, Energy And Water Development Appropriation.....	22,077,068	22,822,970	22,236,936	-586,034	-2.6%
Uranium enrichment D&D fund discretionary payments.....	-449,333	-459,296	-451,000	8,296	+1.8%
Excess fees and recoveries, FERC.....	-19,000	-15,000	-13,000	2,000	+13.3%
Colorado River Basins.....	1,458	-23,000	-23,000	—	—
Total, Energy And Water Development.....	21,610,193	22,325,674	21,749,936	-575,738	-2.6%

Department of Energy
Appropriation Account Summary
(dollars in thousands - OMB Scoring)

	FY 2004 Comparable Approp	FY 2005 Comparable Approp	FY 2006 Request to Congress	FY 2006 vs. FY 2005	
Interior And Related Agencies					
Fossil energy research and development.....	658,981	571,854	491,456	-80,398	-14.1%
Naval petroleum and oil shale reserves.....	17,995	17,750	18,500	750	+4.2%
Elk Hills school lands fund.....	36,000	36,000	84,000	48,000	+133.3%
Energy conservation.....	867,967	868,234	846,772	-21,462	-2.5%
Economic regulation.....	1,034	—	—	—	—
Strategic petroleum reserve.....	170,948	169,710	166,000	-3,710	-2.2%
Northeast home heating oil reserve.....	4,939	4,930	—	-4,930	-100.0%
Energy information administration.....	81,100	83,819	85,926	2,107	+2.5%
Subtotal, Interior Accounts.....	1,838,964	1,752,297	1,692,654	-59,643	-3.4%
Clean coal technology.....	-98,000	-160,000	—	160,000	+100.0%
Total, Interior And Related Agencies.....	1,740,964	1,592,297	1,692,654	100,357	+6.3%
Total, Discretionary Funding.....	23,351,157	23,917,971	23,442,590	-475,381	-2.0%

National Nuclear Security Administration Overview

Appropriation and Program Summary

(dollars in millions)

	FY 2004 Comparable Appropriation	FY 2005 Original Appropriation	FY 2005 Adjustments	FY 2005 Comparable Appropriation	FY 2006 Request
Office of the Administrator	353	356	+1	357	344
Weapons Activities.....	6,447	6,226	+357	6,583	6,630
Defense Nuclear Nonproliferation	1,368	1,420	+2	1,422	1,637
Naval Reactors	762	808	-6	801	786
Total, NNSA.....	8,930	8,811	+353	9,164	9,397

The NNSA budget justification contains information for five years as required by Sec. 3253 of P.L. 106-065. This section, entitled *Future-Years Nuclear Security Program*, requires the Administrator to submit to Congress each year at the time the budget is submitted the estimated expenditures necessary to support the programs, projects and activities of the NNSA for a five fiscal year period, in a level of detail comparable to that contained in the budget. The Future Years Nuclear Security Program (FYNSP) was provided as a separate document; starting in FY 2005, NNSA included outyear budget and performance information as part of a fully integrated budget submission.

Future Years Nuclear Security Program (FYNSP) Schedule

(dollars in millions)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Office of the Administrator	344	358	372	387	402	1,863
Weapons Activities.....	6,630	6,780	6,921	7,077	7,262	34,671
Defense Nuclear Nonproliferation.....	1,637	1,674	1,711	1,748	1,787	8,556
Naval Reactors	786	803	821	839	857	4,106
Total, NNSA target.....	9,397	9,615	9,825	10,051	10,308	49,196

This year's five year projections show a decrease of \$496 million over the FYNSP approved for the FY 2005 President's Request. Within this total, there is an increase associated with the transfer of the Environmental Management scope for projects at NNSA sites (\$696 million). We have also programmed enhanced efforts in several NNSA programs during the 5 year period: Defense Nuclear Nonproliferation increases \$1.4 billion; Safeguards and Security increases \$979 million; Emergency Response activities increase \$154 million, and Office of Administration increases \$98 million. These increases are offset by reductions in Defense Programs (-\$3.0 billion), the Facilities Recapitalization efforts (-\$752 million), and Naval Reactors (-\$64 million). NNSA plans to rebalance outyear funding during the FY 2007-2011 PPBE process.

FY 2004 Execution

(dollars in millions)

	FY 2004 Approp	PY Balance/ General Reduction	Rescission	Reprogrammings and Other Transfers	Comp Adjustments	Current FY 2004 Comp
Office of the Administrator....	340.0	0	-2.0	+12.4	+2.5	352.9
Weapons Activities.....	6,367.3	-94.8	-37.0	-25.3	+237.0	6,447.2
Defense Nuclear Nonproliferation	1,372.6	-45.0	-7.8	+42.0	+5.9	1,367.7
Naval Reactors.....	768.4	-2.0	-4.5	0	0	761.9
Total, NNSA.....	8,848.3	-141.8	-51.3	29.2	+245.3	8,929.7

FY 2005 Execution

(dollars in millions)

	FY 2005 Approp	PY Balance/ General Reduction	FY 2005 Original Appropriation	Rescission	Other Transfers	Comp Adjust- ments	Current FY 2005 Comp
Office of the Administrator....	356.2	0	356.2	-2.8	0	+3.7	357.1
Weapons Activities.....	6,312.5	-86.0	6,226.5	-49.8	+154.9	+251.8	6,583.4
Defense Nuclear Nonproliferation.....	1,435.4	-15.0	1,420.4	-11.4	+19.1	-6.0	1,422.1
Naval Reactors.....	807.9	0	807.9	-6.5	0	0	801.4
Total, NNSA.....	8,912.0	-101.0	8,811.0	-70.5	+174.0	+249.5	9,163.9

Preface

The NNSA was created by the Congress in 2000 to focus the management of the nation's defense nuclear security through a single, separately organized and managed agency within the Department of Energy (DOE). The NNSA brought together three existing major program components that maintain all of the weapons in the U.S. nuclear weapon stockpile and the nuclear weapons complex infrastructure, lead the Administration's efforts to reduce and prevent the proliferation of nuclear weapons, materials and expertise, and provide cradle-to-grave support for the Navy fleet's nuclear propulsion.

The NNSA is funded through four appropriations. Within the Weapons Activities appropriation, NNSA has one program, Weapons Activities, and 14 subprograms. The Defense Nuclear Nonproliferation appropriation has one program, Defense Nuclear Nonproliferation, with 8 subprograms. The Naval Reactors appropriation supports all activities for that program, with no subprograms. The Office of the Administrator appropriation provides support for all Federal NNSA employees in Headquarters (except those supporting Environmental Programs) and the field elements (except couriers), and has no subprograms.

This overview will describe Strategic Context, Mission, Benefits, Strategic Goals, and Funding by General Goal. These items together put the appropriation in perspective. It will also address the

Program Assessment Rating Tool (PART) assessments for NNSA subprograms, and Significant Program Shifts.

Strategic Context

Following publication of the Administration's National Energy Policy, the Department developed a Strategic Plan that defines its mission, strategic goals for accomplishing that mission, and general goals to support the strategic goals. Each organization has developed program goals and quantifiable annual targets to support the goals. Thus, the "goal cascade" for NNSA is as follows:

Department Mission → Strategic Goal (25 years) → General Goal (10-15 years) → Program (GPRA Unit) Goal (5-10 years)

The goal cascade links major activities for each NNSA program to successive goals, and ultimately to DOE's mission. This helps ensure that the Department focuses its resources on fulfilling its mission. The cascade also facilitates linkage of resources to the goals in the budget request, and is used as the framework for reporting progress against performance metrics. Thus, the cascade approach facilitates integration of budget and performance information support of the Government Performance and Results Act (GPRA) and the President's Management Agenda. A diagram showing the linkages of NNSA's goals, programs, subprograms and activities is included at the end of this section.

The Department of Energy (DOE) Strategic Plan was updated in September 2003. The Department identified four strategic goals and seven long-term general goals toward achieving its mission. The NNSA is charged with responsibility for the Defense Strategic Goal and its three associated long-term general goals. The NNSA also supports the Environmental Strategic Goal via general goal 6 on Environmental Management. NNSA issued an updated Strategic Plan in November 2004.

To provide a concrete link between budget, performance and reporting, the Department developed a "GPRA Unit" concept, with an associated numbering scheme for DOE-wide integration of program goals and for tracking performance reporting. Within DOE and NNSA, a GPRA Unit defines a major activity or group of activities that support the core mission and align resources with goals. Each NNSA GPRA Unit completes a Program Assessment Rating Tool (PART) self-assessment annually as part of NNSA's Planning, Programming Budgeting and Evaluation (PPBE) process. In addition, to date 10 NNSA GPRA Units have completed PARTs for OMB Review.

Mission

The mission of the National Nuclear Security Administration (NNSA) is to strengthen national security through the military application of nuclear energy and by reducing the global threat from terrorism and weapons of mass destruction.

NNSA Strategic Situation

The international community faces a variety of new and emerging threats. As the events of September 11, 2001 made clear, new sub-national threats are emerging that involve hostile groups willing to use or support the use of low-tech weapons of great destructive capability. If these groups come to possess nuclear weapons or other weapons of mass destruction (WMD), U.S. nuclear forces might not deter their use. Thus, diplomatic, political, and other military efforts to prevent the acquisition of nuclear weapons, weapons-usable materials, or chemical or biological weapons, in conjunction with a robust counter-terrorism effort and defenses, may be the only means available to address this threat.

In this new, broader threat environment, nuclear weapons will play a critical but reduced role in the overall United States security posture. Nuclear forces – linked with an advanced conventional strike capability and integrated with a responsive infrastructure – continue to be an essential element of national security by strengthening our overall ability to reassure allies of U.S. commitments, dissuade arms competition from potential adversaries, and deter threats to the U.S., its overseas forces, allies, and friends.

Based on potential threats to the U.S. and its allies, NNSA faces several broad challenges in carrying out nuclear threat management and threat reduction. NNSA must:

- Sustain its nuclear weapons capabilities, and other contributions to deterrence, in a safe, secure, and reliable manner;
- Establish a nuclear weapons infrastructure that can be responsive to future needs;
- Maintain a robust and effective Naval Reactors program;
- Develop and implement innovative technical and policy approaches for detecting, preventing, and reversing or, failing that, managing the proliferation of WMD; and,
- Respond to nuclear and other emergencies worldwide.

Key elements of our nuclear posture involve strategies that enable the U.S. to quickly adapt and respond to unanticipated changes in the international security environment or to unexpected problems or “surprises” in the status of our nuclear forces. In the near term, as the Nation draws down to levels established in the Treaty of Moscow – between 1,700-2,200 operationally deployed nuclear warheads – the U.S. will maintain capability to augment warhead levels on available delivery vehicles if circumstances require.

A critical strategy – a key leg in the Nuclear Posture Review’s “New Triad” – is to establish a flexible and responsive nuclear weapons infrastructure. A responsive NNSA infrastructure – people and facilities – includes innovative science and technology research and development at the National laboratories and agile production facilities that are able to meet identified needs and capable of responding to surprises. It will provide enhanced surveillance to better “know the stockpile,” an improved understanding of nuclear weapons physics and engineering, and flexible production capacity. Responsive infrastructure will enable timely reconstitution to larger force levels, if needed; field new or modified nuclear warheads either to respond to a stockpile “surprise” or to meet new military requirements; and, ensure readiness to conduct an underground nuclear test, if necessary.

Program Benefits

As the post-Cold War era evolves, the NNSA is managing the Nation’s nuclear weapons and ensuring that they are capable of responding to the challenges of the 21st century security environment. The DOE, through the NNSA, works to assure that the nation’s nuclear stockpile remains safe, secure, reliable, and ready, and to extend the life of that stockpile in support of Department of Defense (DoD) military requirements. Our nation will continue to benefit from the security that results from an effective nuclear deterrent, with confidence that our nation is ready and prepared to respond rapidly and effectively if required.

Stockpile stewardship activities are carried out without the use of underground nuclear testing, continuing the moratorium initiated by the U.S. in the early 1990's. The NNSA maintains a robust infrastructure of people, programs, and facilities to provide specialized scientific and technical capability for stewardship of the nuclear weapons stockpile. The NNSA also works in partnership with the Department of Defense (DoD) to meet their needs for reliable and militarily effective nuclear propulsion for the U.S. Navy.

The nation continues to benefit from advances in science, technology and engineering fostered by the national security program activities, including cutting edge research and development carried out in partnership with many of the Nation's colleges, universities, small businesses and minority educational institutions. The NNSA programs, including three national laboratories, the Nevada Test Site, and research, development and production facilities across the U.S. employ nearly 2,400 Federal employees and approximately 35,000 contractor employees to carry out this work.

In June 2002, the United States championed a new, comprehensive nonproliferation effort known as the Global Partnership. World leaders committed to raise up to \$20 billion over 10 years to fund nonproliferation programs in the former Soviet Union. The NNSA contributes directly to this effort by carrying out programs with the international community to reduce and prevent the proliferation of nuclear weapons, materials and expertise. The security of our nation and the world are enhanced by NNSA's ongoing work to provide security upgrades for military and civilian nuclear sites and enhanced border security in Russia and the Former Soviet Union. We are reducing the world's stocks of dangerous materials such as plutonium through NNSA-sponsored Fissile Materials Disposition programs in the U.S. and Russia as well as through elimination of Russian plutonium production. We have also initiated the Global Threat Reduction Initiative (GTRI) to remove and/or secure high-risk nuclear and radiological materials and equipment around the world that pose a threat to the United States and to the international community.

The Nation benefits from NNSA's work in partnership with the Department of Homeland Security to develop and demonstrate new detection technologies to improve security of our cities and ports. Perhaps the most tangible benefits to the Nation following the September 11, 2001 terrorist attacks are the "first responder teams" of highly specialized scientists and technical personnel from the NNSA sites who are deployed across the nation to address threats of weapons of mass destruction. These teams work under the direction of the NNSA Office of Emergency Operations, the Department of Homeland Security and the Federal Bureau of Investigation to respond to nuclear emergencies in the U. S. and around the world. The teams adapt to changing technologies and evolving challenges associated with combating terrorism and accident/incident scenarios in today's world. Outstanding performance in training, exercises, and real world events continues to justify NNSA's reputation as the one of the world's premier nuclear and radiological technical emergency response capabilities.

Strategic, General, and Program Goals

The Department's Strategic Plan identifies four strategic goals (one each for defense, energy, science and environmental aspects of the mission) plus seven general goals that link to the strategic goals. The NNSA mission supports the following goals:

Defense Strategic Goal: To protect our national security by applying advanced science and nuclear technology to the Nation's defense.

Environmental Strategic Goal: To protect the environment by providing a responsible resolution to the environmental legacy of the Cold War and by providing for the permanent disposal of the Nation's high-level radioactive waste.

NNSA's organization, appropriation structure and programs support the following four General Goals:

General Goal 1, Nuclear Weapons Stewardship: Ensure that our nuclear weapons continue to serve their essential deterrence role by maintaining and enhancing the safety, security, and reliability of the U. S. nuclear weapons stockpile.

General Goal 2, Nuclear Nonproliferation: Provide technical leadership to limit or prevent the spread of materials, technology, and expertise relating to weapons of mass destruction; advance the technologies to detect the proliferation of weapons of mass destruction worldwide; and eliminate or secure inventories of surplus materials and infrastructure usable for nuclear weapons.

General Goal 3, Naval Reactors: Provide the Navy with safe, militarily effective nuclear propulsion plants and ensure their continued safe and reliable operation.

General Goal 6, Environmental Management: Accelerate cleanup of nuclear weapons manufacturing and testing sites, completing cleanup of 108 contaminated sites by 2025.

Contribution to General Goal 1

NNSA activities funded by the Weapons Activities appropriation/program contribute to General Goal 1. These programs provide personnel and facilities and support for research, development and production activities associated with maintaining the enduring nuclear weapons stockpile. The activities are conducted at a nationwide network of government-owned, contractor operated laboratories, testing facilities and production plants that are maintained and recapitalized and remediated by the Federal government, and staffed by a highly specialized and trained scientific/technical workforce to assure a robust infrastructure supporting the U.S. nuclear deterrent.

The Weapons Activities program also supports General Goal 1 with national assets for transportation of weapons, weapon components and materials, national nuclear emergency response assets, and activities to assure safeguards and security for all NNSA facilities, including cyber security.

Contribution to General Goal 2

All NNSA activities funded by the Defense Nuclear Nonproliferation appropriation/program contribute to General Goal 2. The nonproliferation programs address the full dimension of the threat of weapons of mass destruction proliferation, and achieve the desired controls through enhanced detection capabilities, protecting or eliminating weapons and weapons-usable materials, infrastructure and expertise, and by reducing the risk of accidents in nuclear fuel cycle facilities worldwide.

The United States is participating with the world community in a comprehensive ten year nonproliferation effort known as the Global Partnership. The United States intends to provide half of the total \$20 billion committed to fund nonproliferation programs in the Former Soviet Union through the DOE, DoD and Department of State. DOE and NNSA are providing almost half of the U. S. funding.

Contribution to General Goal 3

All NNSA activities funded by the Naval Reactors appropriation/program contribute to General Goal 3. Naval Reactors is responsible for all Naval nuclear propulsion work, beginning with reactor technology development, and continuing through reactor operation, and ending with reactor plant disposal. The program ensures the safe operation of reactor plants in operating nuclear powered submarines and aircraft carriers (constituting 40 percent of the Navy's principal combatants), and fulfills the Navy's requirements for new nuclear propulsion plants that meet current and future national defense requirements.

Contribution to General Goal 6

NNSA activities funded by the Weapons Activities' Environmental Projects and Operations Program contributes to General Goal 6. These activities provide for the acceleration of risk reduction and cleanup of environmental legacy at National Nuclear Security Administration (NNSA) sites.

Funding by General Goal

(dollars in millions)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
General Goal 1, Nuclear Weapons Stewardship							
Directed Stockpile Work.....	1,291	1,277	1,421	1,459	1,487	1,516	1,545
Science Campaign.....	259	276	262	264	264	264	264
Engineering Campaign.....	265	261	230	172	182	165	165
ICF and High Yield Campaign.....	512	536	460	462	462	462	462
Advanced Simulation and Computing Campaign.....	715	697	661	666	666	666	666
Pit Manufacturing and Certification Campaign.....	263	263	249	251	251	251	251
Readiness Campaign.....	294	261	219	220	220	220	220
Readiness in Technical Base and Facilities.....	1,650	1,786	1,631	1,746	1,817	1,916	2,000
Nuclear Weapons Incident Response.....	96	108	119	125	131	138	144
Secure Transportation Asset.....	186	200	212	223	234	246	258
Facilities and Infrastructure Recapitalization Program.....	239	314	284	289	296	302	308
Safeguards and Security.....	629	752	740	777	815	855	897
Program Direction.....	297	302	284	296	307	320	332
Offset/PY Balance.....	-133	-341	-32	-33	-34	-35	-36
Total Goal 1, Nuclear Weapons Stewardship	6,563	6,693	6,740	6,916	7,097	7,285	7,477
General Goal 2, Control of Weapons of Mass Destruction							
Nonproliferation and Verification Research & Development.....	228	224	272	279	288	301	312
Nonproliferation and International Security.....	86	91	80	82	83	85	87
International Nuclear Material Protection and Cooperation.....	229	295	343	351	358	366	373
Global Initiatives for Proliferation Prevention.....	40	41	38	39	39	40	41
HEU Transparency Implementation.....	18	21	20	21	21	22	22
International Nuclear Safety and Cooperation.....	20	0	0	0	0	0	0
Elimination of Weapons-Grade Plutonium Production.....	82	44	132	138	137	140	143
Fissile Materials Disposition.....	645	613	653	667	680	693	708
Global Threat Reduction Initiative.....	69	94	98	98	102	101	101

(dollars in millions)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Program Direction.....	56	55	60	62	65	67	70
Offset/PY Balances	- 49	0	0	0	0	0	0
Total Goal 2, Control of Weapons of Mass Destruction.....	1,424	1,477	1,697	1,735	1,775	1,815	1,857
General Goal 3, Defense Nuclear Power (Naval Reactors).....	764	801	786	803	821	839	857
Use of PY Balances.....	- 2	0	0	0	0	0	0
Total Goal 3, Defense Nuclear Power (Naval Reactors)	762	801	786	803	821	839	857
General Goal 6, Environmental Management							
Environmental Projects and Operations	182	192	174	160	132	113	117
Total Goal 6, Environmental Management	182	192	174	160	132	113	117
Total, NNSA.....	8,929	9,164	9,397	9,615	9,825	10,051	10,308

NNSA Program Direction expenditures funded in the Office of the Administrator appropriation have been allocated in support of Goals 1 and 2. Goal 1 allocation includes Federal support for programs funded by the Weapons Activities appropriation, as well as NNSA corporate support, including Federal staffing at the site offices. Goal 2 allocation includes Federal support for all Nuclear Nonproliferation programs. Program Direction expenditures for Naval Reactors, supporting Goal 3, are funded separately within the Naval Reactors appropriation. Program Direction expenditures for Environmental Projects and Operations, supporting Goal 6, are funded separately within the EPO GPR A Unit.

Program Assessment Rating Tool (PART)

The PART was developed by the Office of Management and Budget (OMB) to provide a standardized way to assess the effectiveness of the Federal government's portfolio of programs. The structured framework of the PART provides a means through which programs can assess their activities in terms of planning, management and results. The PART process links seamlessly with NNSA's new PPBE concept, and we have initiated PART "self-assessments" for all NNSA programs as a prominent aspect of the annual program review cycle.

The current focus is to establish outcome- and output-oriented goals, which when successfully completed will lead to benefits to the public, such as increased national security, energy security, and improved environmental conditions. NNSA has incorporated the results and recommendations from these reviews into the decision-making processes for this budget, and continues to take steps to improve performance.

For the FY 2006 budget, OMB rated three NNSA programs (Directed Stockpile Work (DSW), Secure Transportation Asset (STA), and Nonproliferation and International Security (NIS) and re-assessed one (S&S). One program was rated as "Effective" (NIS) and the other three were rated as "Moderately Effective."

DSW, STA, and NIS received perfect scores for program purpose, design, strategic planning, and performance measurement data. NIS also received a perfect score on program management. S&S reassessed score dramatically improved from the PART review two years ago from “Adequate” to “Moderately Effective”. OMB recognized the improvement in the S&S program’s performance data. All programs scored relatively high in results.

For the FY 2005 budget, OMB rated three NNSA programs. NNSA received ratings of “Moderately Effective” for two programs (Inertial Confinement Fusion and High Yield Campaign/National Ignition Facility (ICF) and Readiness in Technical Base and Facilities – Operations (RTBF)) and “Results Not Demonstrated” for the Elimination of Weapons Grade Plutonium Production (EWGPP) program, a new activity transferred to NNSA from DoD in FY 2003. Each of the programs scored strongly in the Purpose, Planning and Management assessments. Lower scores in the “results and accountability” section reflected the need for improvement in performance metrics for the ICF and RTBF programs.

For the FY 2004 budget, OMB rated four NNSA programs: two programs as “Effective”, the Advanced Simulations and Computing Campaign (ASC) and the International Nuclear Materials Protection and Cooperation Program (MPC&A); one program as “Moderately Effective”, Facilities and Infrastructure Recapitalization Program (FIRP); and one program as “Adequate”, Safeguards and Security. ASCI, MPC&A and FIRP were given very high marks for program purpose and performance measurement data. FIRP scored Moderately Effective because it was a new program and therefore had not had time to achieve results. The Safeguards and Security program was praised by OMB for providing one of the most secure sets of facilities in the country. However, OMB found the program did not clearly define its performance measures (goals and targets), which resulted in the overall rating of Adequate, and the re-review as part of the FY 2006 process.

Significant Program Shifts

The FY 2006-2010 budget proposal contains several significant shifts in program effort from the FY 2005 President’s Budget Request.

In the past year, the size and composition of the remaining nuclear weapon stockpile has been the focus of a great deal of analysis, and a new stockpile plan was approved by the President in June 2004. These changes will result in reduction to some previously planned Directed Stockpile workload, as well as initiation of a “responsive infrastructure” approach to maintaining the capabilities and capacities of the nuclear weapons complex to ensure that the Nation retains the ability and expertise to respond to geopolitical changes that may challenge American security in the future. Also within Weapons Activities, the Inertial Confinement Fusion and High Yield Campaign was re-aligned to directly support the goal of ignition.

The Safeguards and Security program is responding to a revision to threat guidance affecting all NNSA sites. According to the September 2004 guidance, the Design Basis Threat (DBT) implementation requires upgrades to equipment, personnel and facilities to enhance security throughout the nationwide nuclear weapons complex. Meeting the revised threat by the currently planned FY 2008 date is discussed in the detailed budget justification.

Beginning in FY 2006, \$6 million in funding for the storage of surplus Highly Enriched Uranium (HEU) materials at the Y-12 National Security Complex was transferred from Fissile Materials Disposition within the Defense Nuclear Nonproliferation account to Readiness in Technical Base and Facilities –

Storage within Weapons Activities. This move consolidates funding for the storage of HEU, alleviating administrative burdens in tracking and managing storage from two different appropriation accounts.

Effective May 1, 2004, the Department consolidated Emergency Operations Centers and threat assessment by transferring these functions to NNSA. Starting in FY 2006, funding for the Emergency Operations Centers and associated functions is included in the Nuclear Weapons Incident Response Program within Weapons Activities account and the Office of the Administrator account.

The convergence of heightened terrorist activities and the associated revelations regarding the ease of moving materials, technology and information across borders has made the potential of terrorism involving weapons of mass destruction (WMD) the most serious threat facing the Nation. Preventing WMD from falling into the hands of terrorists is the top national security priority of this Administration. The FY 2006 budget request for Defense Nuclear Nonproliferation represents an unprecedented effort to protect the homeland and U.S. allies from this threat.

The U.S. Department of Energy (DOE) has several ongoing efforts to combat this threat. In the latest step to increase effectiveness in preventing nuclear and radiological materials from falling into the hands of terrorists or other rogue actors, the Secretary of Energy announced the Global Threat Reduction Initiative (GTRI). The mission of the GTRI is to remove and/or secure high-risk nuclear and radiological materials and equipment around the world that pose a threat to the United States and to the international community. This initiative will comprehensively address all vulnerable nuclear and radiological materials throughout the world and secure and/or remove these materials and equipment of concern as expeditiously as possible. The FY 2006 request is \$93 million.

To provide an integrated effort, NNSA has consolidated a number of the Department's current programs related to nuclear materials removal and radioactive source security and recovery: the entire Off-site Source Recovery Program; U.S. Foreign Research Reactor Spent Fuel Return program from the Office of Environmental Management, the Reduced Enrichment for Research and Test Reactor, the Russian Research Reactor Fuel Return, the Kazakhstan Spent Fuel, and the HEU Research Reactor Fuel Purchase programs from Nonproliferation and International Security; and the Radiological Dispersal Devices program from the International Nuclear Materials Protection and Cooperation program.

A transfer of responsibility has also been made for the U.S. Foreign Research Reactor Spent Nuclear Fuel Return program from the Office of Environmental Management. This program eliminates stockpiles of U.S.-origin spent nuclear fuel from foreign research reactors through repatriation to the U.S. This program is part of the GTRI decision unit and is funded at \$14.3 million.

The FY 2006 Budget Request reflects a transfer from the Office of Environmental Management (EM) of environmental scope, funding, and associated Federal personnel beginning in FY 2006. This functional transfer will improve management efficiency and effectiveness by allowing the Department to eliminate a dual chain of command caused by provisions of the NNSA Act, and clarify the lines of authority, accountability and responsibility for environmental activities at NNSA sites. The environmental transfer activities include environmental restoration, legacy waste management and disposition, and decontamination and decommissioning for sites where NNSA will have continuing operations, as well as newly generated waste at the Lawrence Livermore National Laboratory and the Y-12 National Security Complex (responsibility for newly generated waste at other NNSA sites was previously transferred by prior agreements.) Additionally, the realignment includes the waste disposal facilities at the Nevada Test Site. The transferred mission from EM is included in NNSA's budget request within

the Weapons Activities appropriation. This is a zero sum transfer of funding and full time equivalents from EM to NNSA.

Consistent with the provisions of the Consolidated Appropriations Act, 2005, (P.L. 108-447) funding included in this request will not be used as advance funds for LDRD based upon work for others.

Funding of up to \$3.6 million will be used to for External Independent Reviews on NNSA’s pending construction projects. Funding will be made available to the DOE Office of Engineering and Construction Management from the appropriate appropriation account during the execution of FY 2006 budget.

Institutional General Plant Projects (IGPP)

Institutional General Plant Projects (IGPP) provides funding for minor new construction of a general institutional nature at multi-program sites. The cost of IGPP projects is less than \$5 million, and projects benefit multiple cost objectives. IGPP’s do not include projects whose benefit can be directly attributed to a specific or single program. The following table reflects current site planned IGPP targets as of the latest Ten Year Comprehensive Site Plan.

Institutional General Plant Projects Estimates

(dollars in millions)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Los Alamos National Laboratory.....	3.4	10.0	10.0	0.0	0%
Livermore National Laboratory	6.5	9.7	8.3	-1.4	-14.4%
Sandia National Laboratories.....	10.7	9.8	9.8	0.0	0%
Total Site IGPP	20.6	29.5	28.1	-1.4	-4.7%

Funding Summary by Site

(dollars in millions)

	FY 2004	FY 2005	FY 2006 Office of the Admin	FY 2006 Weapon Activities	FY 2006 Nuclear Nonprolif	FY 2006 Naval React	Total FY 2006
Chicago Operations Office							
Ames Laboratory	0.3	0.3	0	0	0.3	0	0.3
Argonne National Laboratory	22.1	28.7	0	3.2	33.0	0	36.2
Brookhaven National Laboratory	34.1	61.1	0	2.2	58.0	0	60.2
Chicago Operations Office.....	488.4	439.8	1.7	33.7	391.0	0	426.4
New Brunswick Laboratory	1.1	1.1	0	0	1.1	0	1.1
Lawrence Berkeley National Laboratory.....	3.8	3.0	0	0	2.7	0	2.7
Idaho Operations Office							
Idaho National Engineering and Environmental Laboratory	65.8	70.5	0	2.3	2.8	56.4	61.5
Idaho Operations Office.....	1.7	1.6	0	1.9	0.7	0	2.6
Kansas City Site Office							
Kansas City Plant.....	428.7	363.5	0	355.6	1.4	0	357.0
Kansas City Site Office.....	6.0	6.0	6.3	0	0	0	6.3
Livermore Site Office							
Lawrence Livermore National Laboratory.....	1,208.2	1,170.6	0	997.5	70.2	0	1,067.7
Livermore Site Office	17.9	18.4	16.4	2.7	0	0	19.1
Los Alamos Site Office							
Los Alamos National Laboratory	1,487.7	1,555.4	0	1,351.8	219.2	0	1,571.0
Los Alamos Site Office.....	15.6	15.5	15.5	0.9	0	0	16.4
NNSA Service Center							
Atomic Energy of Canada, Ltd. ...	0.5	0	0	0	0	0	0.0
General Atomics	14.4	13.2	0	14.5	0	0	14.5
National Renewable Energy Laboratory.....	1.8	1.8	0	0	1.8	0	1.8
Naval Research Laboratory.....	25.3	35.6	0	0	0	0	0.0
University of Rochester/LLE.....	62.4	72.6	0	45.6	0	0	45.6
NNSA Service Center (all other sites).....	502.7	442.3	91.1	264.7	201.8	0	557.6

(dollars in millions)

	FY 2004	FY 2005	FY 2006 Office of the Admin	FY 2006 Weapon Activities	FY 2006 Nuclear Nonprolif	FY 2006 Naval React	Total FY 2006
Nevada Site Office							
Nevada Site Office.....	114.9	83.5	18.0	56.4	0.8	0	75.2
Nevada Test Site	369.3	335.5	0	376.0	1.3	0	377.3
Oak Ridge Operations Office							
Oak Ridge Institute for Science and Engineering	8.4	7.8	0	7.9	0	0	7.9
Oak Ridge National Laboratory ...	118.1	171.2	0	8.2	173.7	0	181.9
Office of Science and Technical Information	0.1	0.1	0	0.1	0	0	0.1
Y-12 Site Office.....	11.7	12.4	13.1	0	0	0	13.1
Y-12 National Security Complex.	761.3	906.0	0	741.9	43.7	0	785.6
Pacific Northwest National Laboratory.....	119.0	107.5	0	4.0	119.1	0	123.1
Oak Ridge Operations Office.....	23.7	27.5	0	5.9	36.3	0	42.2
Pantex Site Office							
Pantex Plant	450.7	514.9	0	441.8	5.7	0	447.5
Pantex Site Office	11.5	12.0	12.3	0.1	0	0	12.4
Pittsburgh Naval Reactors Office							
Bettis Atomic Power Laboratory .	375.5	391.9	0	0	0	388.2	388.2
Pittsburgh Naval Reactors Office.	8.6	9.1	0	0	0	9.4	9.4
Richland Operations Office							
Richland Operations Office.....	0.8	1.3	0	2.2	0	0	2.2
Sandia Site Office							
Sandia National Laboratories.....	1,462.5	1,360.2	0	1,119.5	137.9	0	1,257.4
Sandia Site Office	14.9	12.9	13.1	0.3	0	0	13.4
Savannah River Operations Office							
Savannah River Operations Office	15.2	11.3	0	0	13.0	0	13.0
Savannah River Site Office.....	3.0	3.1	3.3	0	0	0	3.3
Savannah River Site	296.2	305.1	0	212.7	69.5	0	282.2

(dollars in millions)

	FY 2004	FY 2005	FY 2006 Office of the Admin	FY 2006 Weapon Activities	FY 2006 Nuclear Nonprolif	FY 2006 Naval React	Total FY 2006
--	---------	---------	--------------------------------------	---------------------------------	---------------------------------	---------------------------	------------------

**Schenectady Naval Reactors
Office**

Knolls Atomic Power Laboratory	301.8	316.8	0	6.5	0	308.0	314.5
Schenectady Naval Reactors Office	6.7	6.8	0	0	0	7.0	7.0
Washington DC Headquarters.....	247.7	602.7	159.8	601.8	52.5	13.9	828.0
Other	3.9	3.1	0.2	0	0	3.1	3.3
Subtotal, NNSA	9,114.0	9,503.7	350.8	6,661.9	1,637.5	786.0	9,436.2
Adjustments	- 184.4	- 340.8	- 6.9	- 32.0	0	0	-38.9
Total, NNSA	8,929.7	9,163.9	343.9	6,630.1	1,637.2	786.0	9,397.2

DOE/NNSA Goal Cascade

Shaded Areas Indicate NNSA Budget Justification Levels

BUDGET DOCUMENT	OVERVIEW	PROGRAM	SUBPROGRAM	ACTIVITY			
<i>DOE Goal Cascade</i>	<i>DOE Strategic Goal</i>	<i>DOE General Goals</i>	<i>DOE Program Goals (goal number)</i>				
NNSA Cascade	NNSA, Defense Strategic Goal	Weapons Activities, General Goal 1, Nuclear Weapons Stewardship	Directed Stockpile Work (01.27.00.00)	By weapon system			
			Science Campaign (01.28.00.00)	By Campaign			
			Engineering Campaign (01.29.00.00)	By Campaign and Construction Project			
			Readiness Campaign (01.33.00.00)	By Campaign			
			Inertial Confinement Fusion and High Yield/NIF Campaign (01.30.00.00)				
			Advanced Simulation and Computing Campaign (01.31.00.00)				
			Pit Manufacturing and Certification Campaign (01.32.00.00)				
			Readiness in Technical Base and Facilities (01.34.00.00 O&M, 01.35.00.00 Construction)	By Activity and Construction Project			
			Nuclear Weapons Incident Response (01.37.00.00)				
			Secure Transportation Asset (01.36.00.00)				
			Facilities and Infrastructure Recapitalization (01.38.00.00)				
			Safeguards and Security (01.39.00.00)				
			Defense Nuclear Nonproliferation, General Goal 2, Nuclear Nonproliferation			Research and Development (02.40.00.00)	
						HEU Transparency (02.41.00.00)	
Elimination of Weapons Grade Plutonium Production (02.42.00.00)							
Nonproliferation and International Security (02.44.00.00)							
Global Initiatives for Proliferation Prevention (02.45.00.00)							
International Materials Protection and Cooperation (02.46.00.00)							
Fissile Materials Disposition (02.47.00.00)							
Global Threat Reduction Initiative (02.64.00.00)							
Naval Reactors, General Goal 3, Naval Reactors (03.49.00.00)			No subprograms				
Office of the Administrator supports General Goals 1 and 2 (01, 02.50.00.00)			No subprograms				
Environmental Strategic Goal	General Goal 6, Environmental Management		Environmental Projects and Operations (06.65.00.00)				

Office of the Administrator

Office of the Administrator

Office of the Administrator

Proposed Appropriation Language

For necessary expenses of the Office of the Administrator in the National Nuclear Security Administration, including official reception and representation expenses (not to exceed \$12,000), [\$357,051,000] *\$343,869,000*, to remain available until expended.

Explanation of Change

The decrease in FY 2006 is related primarily to the new program for Historically Black Colleges and Universities (HBCUs) added by the Congress in FY 2005; no new funds are required to support this effort during FY 2006. The new budget authority requested in FY 2006 has been reduced by \$6,896,000 through the planned use of prior year unobligated balances.

Office of the Administrator Overview

Funding Schedule by Appropriation

(dollars in thousands)

	FY 2004 Comparable Appropriation	FY 2005 Original Appropriation	FY 2005 Adjustments	FY 2005 Comparable Appropriation	FY 2006 Request
Office of the Administrator.....	352,949 ^a	356,200	851 ^b	357,051 ^c	343,869 ^d
Full Time Equivalents (FTEs)	1,720	1,818	-6	1,812	1,857

Public Law Authorization:

FY 2005 National Defense Authorization Act, P.L. 108-375; FY 2005 Consolidated Appropriations Act, P.L. 108-447

FYNSP Schedule

(dollars in thousands)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FYNSP Total
Office of the Administrator	343,869 ^d	357,679	372,093	387,143	402,383	1,863,167

FY 2004 Execution

(dollars in thousands)

	FY 2004 Appropriation	Rescission	Reprogrammings	Comp Adjustments	FY 2004 Comparable
Office of the Administrator	339,980	-2,006	+12,395	+2,580	352,949 ^a

FY 2005 Execution

(dollars in thousands)

	FY 2005 Enacted Appropriation	Rescission	Reprogramming	Comp Adjustments	FY 2005 Comparable
Office of the Administrator	356,200	-2,850	0	+3,701	357,051 ^c

^a The FY 2004 program level for the Office of the Administrator was achieved through the planned use of prior year unobligated balances in the amount of \$11,763,481. These balances were available from FY 2002 and earlier years.

^b Reflects the 0.8% rescission of \$2,849,600, the transfer of \$4,542,368 from the Office of Security Performance and Assurance, the transfer of \$395,000 to the Office of Nuclear Energy, the transfer of \$391,000 from the Office of Environmental Management, and the transfer of \$837,000 to Departmental Administration.

^c The FY 2005 program level for the Office of the Administrator will be achieved through the planned use of prior year unobligated balances in the amount of \$10,367,685. Of that amount, \$7,000,000 will be obligated in FY 2005 to complete NNSA re-engineering efforts and support Defense Nuclear Nonproliferation activities. The balance of \$3,367,685 will be used as an offset to the new budget authority requested in FY 2006.

^d The FY 2006 program level for the Office of the Administrator will be achieved through the planned use of prior year unobligated balances in the amount of \$6,896,000.

Mission

The Office of the Administrator creates a well-managed, inclusive, responsive, and accountable organization through the strategic management of human capital; enhanced cost-effective utilization of information technology; and greater integration of budget and performance data.

Benefits

The Office of the Administrator provides the Federal personnel and resources necessary to plan, manage, and oversee the operation of the National Nuclear Security Administration (NNSA). The Nation benefits from having a highly educated and skilled cadre of Federal managers overseeing the operations of the defense mission activities and performing many specialized duties including leading Emergency Response teams and safeguards and security oversight. The Nation also benefits from the recent re-engineering of the NNSA Federal organizations and staff that demonstrated that the staff deployment is regularly assessed against current and future program needs, rigorous program management standards in the Program Assessment Rating Tool (PART), and for the most efficient and cost-effective deployment of Federally funded management resources.

Strategic, General, and Program Goals

The Department's Strategic Plan identifies four Strategic goals (one each for defense, energy, science, and environmental aspects of the mission) plus seven general goals that tie to the strategic goals. The Office of the Administrator appropriation supports the following goals:

Defense Strategic Goal: To protect our national security by applying advanced science and nuclear technology to the Nation's defense.

General Goal 1, Nuclear Weapons Stewardship: Ensure that our nuclear weapons continue to serve their essential deterrence role by maintaining and enhancing the safety, security, and reliability of the U.S. nuclear weapons stockpile.

General Goal 2, Nuclear Nonproliferation: Provide technical leadership to limit or prevent the spread of materials, technology, and expertise relating to weapons of mass destruction; advance the technologies to detect the proliferation of weapons of mass destruction worldwide; and eliminate or secure inventories of surplus materials and infrastructure usable for nuclear weapons.

Contribution to General Goals 1 and 2

The Office of the Administrator (program goal 01,02.50.00.00), contributes to General Goals 1 and 2 by providing the Federal personnel and resources necessary to plan, manage, and oversee the operation of the National Nuclear Security Administration's programs designed to meet these goals.

The Office of the Administrator appropriation has one program goal that contributes to General Goals 1 and 2 in the "goal cascade." This goal is:

Create a well-managed, inclusive, responsive, and accountable organization through the strategic management of human capital; enhanced cost-effective utilization of information technology; and greater integration of budget and performance data.

Major FY 2004 Achievements

- Decreased NNSA Federal staff by 132 full time equivalents (FTEs)
- Completed 85 Permanent Change of Station (PCS) moves at a cost of \$10.1 million
- Relocated 58 Service Center staff to Albuquerque from Oakland, Nevada, and Germantown
- Vacated space in the Oakland Federal building by September 30, 2004, resulting in savings of approximately \$3.3 million annually
- Initiated Service Center Standup Project for Information Technology
- Re-engineering results: reduced the NNSA Federal workforce funded from the Office of the Administrator account by 17 percent since the end of FY 2002 (340 positions)
 - Staff subject to re-engineering reduced 383 FTEs (-20.5 percent)
 - NNSA Service Center (-310 FTEs)
 - Headquarters (-88 FTEs)
 - Nevada Site Office (-43 FTEs)
 - Other Site Offices (+58 FTEs)
 - Staff exempt from re-engineering increased by 43 FTEs (+15 percent)
 - Defense Nuclear Nonproliferation (+37 FTEs)
 - Emergency Operations (+6 FTEs)

Planned use of FY 2005 carryover balances

- Beginning unobligated carryover of \$10,367,685
 - \$6,000,000 to complete re-engineering efforts
 - \$2,857,098 to complete final Permanent Change of Station moves
 - \$1,842,902 to reconfigure the office space in the Forrestal building
 - \$1,300,000 to provide management support service contracts to support the close out of NNSA's re-engineering efforts
 - \$3,367,685 to offset FY 2006 Budget Request and decrease the ending unobligated balances to less than one percent of the total funding availability for FY 2005
 - \$750,000 to support critical travel requirements in the Office of Defense Nuclear Nonproliferation
 - \$250,000 to provide the Department of State assessment for security charges associated with the international offices

Annual Performance Results and Targets (R=Results; T=Targets)

Performance Indicators	FY 2003 Results	FY 2004 Results	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Endpoint Target
Annual percentage of approved Managed Staffing Plan positions filled by year-end	NA	R: 92%	T: 96%	T: 97%	T: 98%	T: 98%	T: 98%	T: 98%	By FY 2007, maintain the percentage of approved positions filled to at least 98% of levels in the approved Managed Staffing Plans
Cumulative average NNSA Program score on the OMB PART assessment indicating progress in budget performance integration and results (Efficiency measure)	R: 76.8%	R: 81.2% T: 70%	T: 75%	T: 80%	T: 85%	T: 85%	T: 85%	T: 85%	By FY 2007, increase average PART scores to 85%
Percentage of NNSA federal offices consolidated to the NNSA Information Technology (IT) Common Environment/Service Center	R: NNSA sites integrated to a single IT Enterprise Service Level Agreement	R: Baseline completed and project initiated T: Baseline and initiate NNSA IT Service Center Stand-up and Common Environment project	T: 50%	T: 75%	T: 100%	Target completed	Target completed	Target completed	By FY 2007, complete consolidation of NNSA Federal offices to the NNSA IT Common Environment

Means and Strategies

The Office of the Administrator program will use various means and strategies to achieve its goals. The program also performs collaborative activities to help meet its goals. The NNSA is adopting a number of enhanced business systems to make sure that we are excellent stewards of U.S. national nuclear security matters. We have implemented a disciplined planning, programming, and budgeting process to assure taxpayers that these programs are integrated and cost effective. We are adopting information and acquisition management tools and practices to do our job better and more efficiently. We will use creative personnel practices to ensure the best talent is recruited, retained, and rewarded, and all employees are accountable to the NNSA Administrator for performance in achieving their elements of the NNSA's mission. The re-engineering concept that has been developed jointly by managers throughout the organization has redeployed technical staff where the work is performed, and centralized common business and administrative functions to improve the quality of oversight and increase efficiency.

The Office of the Administrator budget is comprised of approximately 70 percent Salaries and Benefits for NNSA Federal staff. The remaining 30 percent includes several major efforts with largely fixed costs in the areas of Information Technology, Space and Occupancy Costs, and support for the International Offices. A small percentage of discretionary spending funds the areas of Travel, Training, and Support Services.

Validation and Verification

To validate and verify program performance, NNSA will conduct various internal and external reviews and audits. NNSA's programmatic activities are subject to continuing review by the Congress, the General Accounting Office, the Department's Inspector General, the National Security Council, the Defense Nuclear Facilities Safety Board, the Department's Office of Engineering and Construction Management, and the Department's Office of Independent Oversight and Performance Assurance. Each year numerous external independent reviews are conducted of selected projects. Additionally, NNSA Headquarters senior management and field managers conduct frequent, in-depth reviews of cost, schedule, and scope to ensure projects are on-track and within budget.

NNSA has established a comprehensive validation and verification process as part of its Planning, Programming, Budgeting and Evaluation (PPBE) system. Long-term performance goals are established/validated during the Planning Phase and linked in a performance cascade to annual targets and detailed technical milestones. During the Programming Phase, budget and resources trade-offs and decisions are evaluated based on the impact to annual and long-term performance measures. These NNSA decisions are documented and used to develop the budget requests during the Budgeting Phase. Program and financial performance for each measure is monitored and progress verified during the Execution and Evaluation Phase.

NNSA validation and verification activities during the PPBE Execution and Evaluation phase include a set of tiered performance reviews to examine everything from detailed technical progress to program management controls to corporate performance against long-term goals. This set of reviews includes: (1) the Office of Management and Budget's (OMB) Program Assessment Rating Tool (PART); (2) NNSA Administrator Program Reviews; (3) Program Managers Detailed Technical Reviews; (4) quarterly reporting of progress through the Department's JOULE performance tracking system; and (5) the NNSA Administrator's Annual Performance Report.

The NNSA Administrator reviews each NNSA program at least annually during the NNSA Administrator Reviews. These reviews involve all members of the NNSA management council to ensure progress and recommendations are fully integrated for corporate improvement. The focus of these reviews is to verify and validate that NNSA programs are on track to meet their long-term goals and annual targets.

The program managers conduct a second more detailed review of each program. These Program Manager Detailed Technical Reviews are normally held at least quarterly during the year. The focus of these reviews is to verify and validate that NNSA contractors are achieving detailed technical milestones that result in progress towards annual targets and long-term goals. These two reviews work together to ensure that advance warnings are given to NNSA managers in order for corrective actions to be implemented.

The results of all of these reviews are reported quarterly in the Department's JOULE performance tracking system and annually in the NNSA Administrator's Annual Performance Report and the DOE Performance Accountability Report (PAR). Both documents help to measure the progress NNSA programs are making toward achieving annual targets and long-term goals. These documents are summary level to help senior managers verify and validate progress toward NNSA and Departmental commitments listed in the budget.

In addition, NNSA programs are independently reviewed. The General Accounting Office, Inspector General, National Security Council, Foster Panel, Defense Nuclear Facilities Safety Board, Secretary of Energy Advisory Board, and others conduct these independent reviews. Recent Inspector General and General Accounting Office reports on the Office of the Administrator include PPBE Process and Structure (A02AL048) and Review of NNSA's Management Structure (360337).

Significant Program Shifts in FY 2006

- Overall non-payroll funding is decreased 20 percent from FY 2004 program levels.
- 27 employees have been transferred to the NNSA from the Office of Security Performance and Assurance for the Emergency Operations Center and Threat Assessment functions (+\$4,785,000).
- FY 2006 includes \$1,195,000 for deployment (operating and maintenance costs), of the Standard Accounting and Reporting System (STARS), within the Working Capital Fund. The total NNSA contribution in FY 2006 is \$1,306,000.
- Provides \$1,878,255 in FY 2006 for E-Government initiatives (\$146,285 for E-Travel; \$71,511 for Business Gateway, \$731,423 for Integrated Acquisition Environment; \$9,925 for Grants.gov; and \$911,111 for SAFECOM). The total NNSA contribution in FY 2006 is \$1,957,753.
- Supports full year payroll funding for 12 new hires for the Global Threat Reduction Initiative and another 13 new hires for various offices in Defense Nuclear Nonproliferation that are all planned to be hired by the end of FY 2005.
- Includes 12 new hires to support safeguards and security requirements, three new hires to support International Nuclear Materials Protection and Cooperation, and one new hire to support Nonproliferation and Verification R&D.

- FY 2006 provides funding to support another 30 interns (approximately 10 each supporting security, technical, and business areas). The NNSA intern program supports the interns for two years, during which they are not counted against the site's managed staffing targets. After the two years, the interns assume a position within the staffing targets at the receiving locations.
- In FY 2006, \$866,000 has been transferred out of the NNSA to operate the new consolidated financial services capability associated with A-76 Financial Services Savings. Comparable amounts have been transferred out of the NNSA in FY 2004 and FY 2005.
- The FY 2006 Budget Request reflects the transfer of three employees from the Office of Environmental Management (+\$408,000). This transfer is due to the realignment of responsibility for foreign research reactor spent nuclear fuel from the Office of Environmental Management to the National Nuclear Security Administration's Office of Defense Nuclear Nonproliferation.
- The FY 2006 Budget Request also reflects the transfer of two employees to the Office of Nuclear Energy, Science and Technology (- \$406,000). This transfer is due to the realignment of responsibility for International Nuclear Safety activities related to Soviet-designed reactor safety to the Office of Nuclear Energy, Science and Technology from the National Nuclear Security Administration's Office of Defense Nuclear Nonproliferation.
- Funding provided for Historically Black Colleges and Universities (HBCUs) in the FY 2005 appropriation will be obligated by the end of FY 2005, but will be executed over both FY 2005 and FY 2006 due to the time required to establish the program. No new funds are required to support this effort during FY 2006.
- The new budget authority requested in FY 2006 has been reduced by \$6,896,000 through the planned use of prior year unobligated balances. This offset will reduce the Office of the Administrator's ending unobligated balances to less than one percent of FY 2005 available funds.
- The staffing estimate for the FY 2005 Congressional Budget Request was 1,705 FTEs. Since then, 27 FTEs have been transferred to the NNSA from the Office of Security Performance and Assurance for the Emergency Operations Center and Threat Assessment functions, 13 new hires are planned for various offices in Defense Nuclear Nonproliferation, 12 new hires are planned for the Global Threat Reduction Initiative (GTRI), 8 new hires are planned to support the most efficient organization at the NNSA Service Center for logistics support, 8 new hires are planned to support the new Office of Defense Nuclear Safety, 6 new hires are planned to support the Office of Counter Terrorism, 1 new hire is planned for the Savannah River Site Office, 3 FTEs are being transferred from the Office of Environmental Management for the foreign research reactor spent nuclear fuel function, 2 FTEs are being transferred to the Office of Nuclear Energy, Science and Technology for the Soviet-designed reactor safety function, and 31 interns are now counted in the staffing estimate (previously interns were not included in any of the NNSA staffing projections). The current projected staffing level for FY 2005 is 1,812 FTEs.

NNSA Staffing Summary (Full Time Equivalent)

	Actual FY 2004	Projected FY 2005	Projected FY 2006
Office of the Administrator			
Headquarters	649	732	777
NNSA Service Center	496	472	472
Livermore Site Office	88	90	90
Los Alamos Site Office	91	103	103
Sandia Site Office	86	89	89
Nevada Site Office	94	92	92
Pantex Site Office	72	82	82
Y-12 Site Office	72	81	81
Kansas City Site Office	50	50	50
Savannah River Site Office	22	21	21
Subtotal, Office of the Administrator	1,720	1,812	1,857
Weapons Activities			
Secure Transportation Asset Program Direction	404	555	575
Environmental Projects and Operations	121	122	100
Subtotal, Weapons Activities	525	677	675
Naval Reactors			
Program Direction	179	204	204
TOTAL, NNSA FTEs	2,424	2,693	2,736

**Office of the Administrator
Funding by Site**

(dollars in thousands)

	FY 2004	FY 2005	FY 2006		
	Request	Request	Cong	\$ Change	% Change
NNSA Program Direction					
Headquarters	151,029	175,744	159,817	-15,927	-9.1%
NNSA Service Center.....	106,615	84,443	91,097	+6,654	+7.9%
Livermore Site Office.....	15,777	16,185	16,392	+207	+1.3%
Los Alamos Site Office.....	14,808	14,753	15,524	+771	+5.2%
Sandia Site Office.....	12,662	12,738	13,059	+321	+2.5%
Nevada Site Office.....	18,527	17,819	17,966	+147	+0.8%
Pantex Site Office.....	11,054	11,914	12,316	+402	+3.4%
Y-12 Site Office.....	11,742	12,387	13,081	+694	+5.6%
Kansas City Site Office.....	5,996	6,038	6,263	+225	+3.7%
Savannah River Site Office.....	3,035	3,136	3,268	+132	+4.2%
Chicago (Non-NNSA).....	1,457	1,660	1,736	+76	+4.6%
Idaho (Non-NNSA).....	118	126	133	+7	+5.6%
Richland (Non-NNSA).....	134	108	113	+5	+4.6%
Subtotal.....	352,954	357,051	350,765	-6,286	-1.8%
Use of Prior Year Balances.....	(5)	-	(6,896)	-6,896	
Total.....	352,949	357,051	343,869	-13,182	-3.7%

**Office of the Administrator
Funding by Object Class**

(dollars in thousands)

	FY 2004	FY 2005	FY 2006		
	Request	Request	Cong	\$ Change	% Change
NNSA Program Direction					
Salaries and Benefits.....	218,728	218,784	244,006	+25,222	+11.5%
Travel.....	12,543	11,945	11,942	-3	-0.0%
Support Services.....	41,779	34,613	28,732	-5,881	-17.0%
Other Related Expenses					
Information Technology.....	33,368	31,537	28,541	-2,996	-9.5%
Space and Occupancy Costs.....	35,069	30,837	30,728	-109	-0.4%
Other Related Expenses.....	10,322	27,660	5,041	-22,619	-81.8%
Training.....	1,145	1,675	1,775	+100	+6.0%
Subtotal, Other Related Expenses.....	79,904	91,709	66,085	-25,624	-27.9%
Subtotal.....	352,954	357,051	350,765	-6,286	-1.8%
Use of Prior Year Balances.....	(5)	-	(6,896)	-6,896	
Total.....	352,949	357,051	343,869	-13,182	-3.7%

Detailed Justification

(dollars in thousands)

FY 2004	FY 2005	FY 2006
---------	---------	---------

Salaries and Benefits	218,728	218,784	244,006
------------------------------------	----------------	----------------	----------------

Provides support for the National Nuclear Security Administration (NNSA) Federal staff (1,857 Full Time Equivalents or FTEs in FY 2006), including annual Cost of Living Adjustments (COLAs), within-grade increases, promotions, permanent change of station (PCS) moves, severance costs, performance awards, health and retirement benefits, workman’s compensation, and other payroll adjustments. The request also supports the international offices, including Foreign Service Nationals.

The FY 2006 Congressional Budget Request reflects a cost avoidance of over \$40 million realized by the reduction in NNSA Federal staffing levels of over 300 FTEs by the end of FY 2004 (payroll would have been \$40 million higher in FY 2006 if those staff reductions had not been realized). Payroll has been provided to fully fund staffing in Defense Nuclear Nonproliferation up to 283 FTEs.

FY 2006 supports full year payroll funding for 12 new hires for the Global Threat Reduction Initiative and 13 new hires for various offices in Defense Nuclear Nonproliferation (hired by the end of FY 2005). FY 2006 includes 12 new hires to support safeguards and security requirements, three new hires to support International Nuclear Materials Protection and Cooperation, and one new hire to support Nonproliferation and Verification R&D.

FY 2006 provides payroll funding to support another 30 interns (approximately 10 each supporting security, technical, and business areas). The NNSA intern program supports the interns for two years, during which they are not counted against the site’s managed staffing targets. After the two years, the interns assume a position within the staffing targets at the receiving locations.

FY 2006 also provides \$1,781,000 in corporate PCS funding estimated to support one percent of the on-board staff at the beginning of the fiscal year (half of the historical attrition rate). FY 2005 funding for PCS moves of \$2,857,098 is being provided by unobligated carryover from the reprogramming approved in the fourth quarter of FY 2004 (these funds are excluded from the FY 2005 estimate shown).

Salaries consume approximately 80 percent of the estimate, leaving about 20 percent for benefits. Benefits escalation, particularly the Government’s share of health insurance premiums, has proven to be much more costly than average cost of living adjustments (increasing over 10 percent annually in recent years). The Government pays about 70 percent of an employee’s health insurance premium.

Travel	12,543	11,945	11,942
---------------------	---------------	---------------	---------------

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 Site Offices, the Service Center, Headquarters, the laboratories, and local governments. International travel is increasing with the growth of the Defense Nuclear Nonproliferation mission; it is a key element of the nonproliferation work with international agencies and the Former Soviet Union republics. FY 2005 estimate excludes the use of \$750,000 in unobligated funds for Defense Nuclear Nonproliferation.

(dollars in thousands)

	FY 2004	FY 2005	FY 2006
Support Services	41,779	34,613	28,732

Provides Technical Support for highly specialized analytical expertise required to address critical technical program issues in nonproliferation and national security (FY 2006 \$14,152,276). Also provides Management Support for studies and review of NNSA corporate policies and procedures concerning management operations and planning (FY 2006 \$3,119,810) as well as Administrative Support such as operation of mailrooms and maintenance of various databases (FY 2006 \$11,459,968).

Management Support will receive another \$1,300,000 in unobligated funding during FY 2005 to support the closeout of NNSA's re-engineering efforts (excluded from the FY 2005 estimate shown).

Information Technology also provides \$16,695,000 of Automated Data Processing (ADP) support in FY 2006 (shown in the Other Related Expenses object class in total).

Other Related Expenses	79,904	91,709	66,085
-------------------------------------	---------------	---------------	---------------

Provides all Information Technology support for the NNSA Federal staff, including network services, maintenance and equipment; help desk support; and user equipment and software, including support for Department-wide systems such as the financial information reporting systems. Also included is support for implementation of NNSA's capital planning and acquisition management programs associated with IT investments at NNSA M&O facilities. The Information Technology program for FY 2006 of \$28,541,000 is managed on the Plan, Build, and Operate model and budgeted as follows: Plan (including M&O oversight) \$3,600,000; Build \$4,000,000; and Operate \$20,941,000.

Supports \$30,728,510 in Space and Occupancy costs for Headquarters and the field including the NNSA contribution to the Working Capital Fund and overall operations and maintenance of both rented and Federally owned space. The FY 2006 allocation for space and occupancy costs is comprised of the following areas and associated funding estimates:

- Rental payments \$13,270,950
- Facilities and maintenance \$6,644,353
- Utilities \$4,277,875
- Building occupancy costs \$2,587,653
- Supplies and materials \$1,304,150
- STARS \$1,195,000 (Supports \$1,195,000 in FY 2006 for deployment (operating and maintenance costs), of the Standard Accounting and Reporting System (STARS), within the Working Capital Fund. The total NNSA contribution in FY 2006 is \$1,306,000.)
- Equipment maintenance \$897,961
- Printing and production \$483,568
- Janitorial \$67,000

(dollars in thousands)

FY 2004	FY 2005	FY 2006
---------	---------	---------

The Working Capital Fund will receive another \$1,842,902 in unobligated funding during FY 2005 to reconfigure the office space in the Forrestal building (excluded from the FY 2005 estimate shown).

Provides for necessary training and skills maintenance of the NNSA Federal staff in FY 2006 of \$1,774,755 (includes \$504,000 to support extensive training for 60 NNSA interns).

Provides \$1,878,255 in FY 2006 for E-Government initiatives (\$146,285 for E-Travel; \$71,511 for Business Gateway, \$731,423 for Integrated Acquisition Environment; \$9,925 for Grants.gov; and \$919,111 for SAFECOM). The total NNSA contribution in FY 2006 is \$1,957,753.

Provides \$1,746,160 in FY 2006 for operational costs associated with the international offices in Moscow, Vienna, Tokyo, Kiev, and Beijing; all critical to executing the Defense Nuclear Nonproliferation programs. The international offices received another \$250,000 in unobligated funding during FY 2005 for the Department of State security assessment (excluded from the FY 2005 estimate shown).

Supports \$1,278,156 in funding for all other activities required for NNSA's Federal personnel, including minor procurements; the National Archives and Records Administration (NARA); the Diversity Partnership program; Small Business Administration Certification and Training; and other services and miscellaneous activities.

Supports Defense Contract Audit Agency (DCAA) audit assessment of \$126,137 in FY 2006. The total NNSA contribution in FY 2006 is \$3,614,100.

Provides \$12,000 for official reception and representation expenses for NNSA activities.

Funding provided for Historically Black Colleges and Universities (HBCUs) in the FY 2005 appropriation of \$22,320,000 will be obligated by the end of FY 2005, but will be executed over both FY 2005 and FY 2006 due to the time required to establish the program. No new funds are required for this activity during FY 2006. The indirect program funds supporting Hispanic Serving Institutions (HSIs) are estimated at approximately \$10,000,000 per year in FY 2004 and beyond. The indirect program funding for HSIs, and the direct program direction funding for HBCUs are planned to be requested in future years budgets of approximately the same size.

Subtotal, Office of the Administrator	352,954	357,051	350,765
--	----------------	----------------	----------------

(dollars in thousands)

	FY 2004	FY 2005	FY 2006
Use of Prior Year Balances	-5	0	-6,896

The FY 2006 offset is available without any adverse impact to NNSA's support for Federal staffing. This planned use of prior year unobligated balances will reduce the Office of the Administrator's ending unobligated balances to less than one percent of the total funding availability for FY 2005.

\$3,367,685 in unobligated funding is currently available for reallocation from FY 2004 and prior years. Another \$2,312,988 in unobligated funding is available from prior year deobligations.

FY 2005 new budget authority of \$947,768 is available in payroll due to savings realized by NNSA being understaffed at the beginning of the year. Finally, another \$267,559 in FY 2005 new budget authority is available in the Working Capital Fund due to beginning carryover balances being used during the first quarter of the year.

Total, Office of the Administrator.....	352,949	357,051	343,869
--	----------------	----------------	----------------

Explanation of Funding Changes

FY 2006 vs.
FY 2005
Request
(\$000)

<ul style="list-style-type: none"> ▪ Salaries and Benefits 	<p>Reflects an 11.5 percent increase associated with 16 new hires, 30 new interns, full year funding for 25 new employees hired by the end of FY 2005, permanent change of station moves (FY 2005 PCS moves are being provided by planned unobligated carryover), the cost of living adjustment, benefits escalation, promotions, and within-grade increases</p>	+25,222
<ul style="list-style-type: none"> ▪ Travel 	<p>Reflects a flat request; any increases required for escalation costs or new priority mission areas will be met by efficiencies realized from the NNSA re-engineering efforts completed in FY 2005</p>	-3
<ul style="list-style-type: none"> ▪ Support Services 	<p>Reflects a 17.0 percent decrease; any increases required for escalation costs or new priority mission areas will be met by efficiencies realized from the NNSA re-engineering efforts completed in FY 2005.</p>	-5,881
<ul style="list-style-type: none"> ▪ Other Related Expenses 	<p>Reflects a 27.9 percent decrease, largely attributable to the \$22,320,000 HBCU funding provided in FY 2005; any increases required for escalation costs or new priority mission areas will be met by efficiencies realized from the NNSA re-engineering efforts completed in FY 2005</p>	-25,624
Subtotal Funding Change, Office of the Administrator.....		-6,286
<ul style="list-style-type: none"> ▪ Use of Prior Year Balances 	<p>Reflects the planned use of unobligated carryover and is intended to reduce the Office of the Administrator's ending unobligated balance to less than one percent of the account's FY 2005 funding availability</p>	-6,896
Total Funding Change, Office of the Administrator		-13,182

Funding Profile by Category

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Headquarters					
Salaries and Benefits.....	85,505	93,907	106,637	+12,730	+13.6%
Travel.....	7,937	8,189	8,561	+372	+4.5%
Support Services.....	23,643	19,932	16,329	-3,603	-18.1%
Other Related Expenses.....	33,944	53,716	28,290	-25,426	-47.3%
Total, Headquarters.....	151,029	175,744	159,817	-15,927	-9.1%
Total, Full Time Equivalents.....	623	702	747	+45	+6.4%
NNSA Service Center					
Salaries and Benefits.....	58,074	44,504	52,187	+7,683	+17.3%
Travel.....	1,916	1,488	1,230	-258	-17.3%
Support Services.....	8,211	7,712	6,876	-836	-10.8%
Other Related Expenses.....	38,414	30,739	30,804	+65	+0.2%
Total, NNSA Service Center.....	106,615	84,443	91,097	+6,654	+7.9%
Total, Full Time Equivalents.....	496	474	474	+0	+0.0%
Livermore Site Office					
Salaries and Benefits.....	11,252	12,112	12,772	+660	+5.4%
Travel.....	317	375	383	+8	+2.1%
Support Services.....	2,157	1,751	1,174	-577	-33.0%
Other Related Expenses.....	2,051	1,947	2,063	+116	+6.0%
Total, Livermore Site Office.....	15,777	16,185	16,392	+207	+1.3%
Total, Full Time Equivalents.....	89	91	91	+0	+0.0%
Los Alamos Site Office					
Salaries and Benefits.....	11,875	12,894	13,871	+977	+7.6%
Travel.....	444	425	390	-35	-8.2%
Support Services.....	1,777	950	789	-161	-16.9%
Other Related Expenses.....	712	484	474	-10	-2.1%
Total, Los Alamos Site Office.....	14,808	14,753	15,524	+771	+5.2%
Total, Full Time Equivalents.....	91	103	103	+0	+0.0%
Sandia Site Office					
Salaries and Benefits.....	10,669	11,216	11,706	+490	+4.4%
Travel.....	291	282	188	-94	-33.3%
Support Services.....	1,284	771	774	+3	+0.4%
Other Related Expenses.....	418	469	391	-78	-16.6%
Total, Sandia Site Office.....	12,662	12,738	13,059	+321	+2.5%
Total, Full Time Equivalents.....	86	89	89	+0	+0.0%

Funding Profile by Category (continued)

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Nevada Site Office					
Salaries and Benefits.....	13,261	13,350	13,993	+643	+4.8%
Travel.....	640	160	162	+2	+1.3%
Support Services.....	1,669	1,233	721	-512	-41.5%
Other Related Expenses.....	2,957	3,076	3,090	+14	+0.5%
Total, Nevada Site Office.....	18,527	17,819	17,966	+147	+0.8%
Total, Full Time Equivalents.....	106	104	104	+0	+0.0%
Pantex Site Office					
Salaries and Benefits.....	8,915	10,318	10,888	+570	+5.5%
Travel.....	176	292	300	+8	+2.7%
Support Services.....	1,483	1,125	945	-180	-16.0%
Other Related Expenses.....	480	179	183	+4	+2.2%
Total, Pantex Site Office.....	11,054	11,914	12,316	+402	+3.4%
Total, Full Time Equivalents.....	72	82	82	+0	+0.0%
Y-12 Site Office					
Salaries and Benefits.....	9,477	10,252	11,183	+931	+9.1%
Travel.....	400	310	310	+0	+0.0%
Support Services.....	1,375	1,005	1,005	+0	+0.0%
Other Related Expenses.....	490	820	583	-237	-28.9%
Total, Y-12 Site Office.....	11,742	12,387	13,081	+694	+5.6%
Total, Full Time Equivalents.....	73	82	82	+0	+0.0%
Kansas City Site Office					
Salaries and Benefits.....	5,405	5,596	5,870	+274	+4.9%
Travel.....	179	179	179	+0	+0.0%
Support Services.....	44	44	44	+0	+0.0%
Other Related Expenses.....	368	219	170	-49	-22.4%
Total, Kansas City Site Office.....	5,996	6,038	6,263	+225	+3.7%
Total, Full Time Equivalents.....	50	50	50	+0	+0.0%
Savannah River Site Office					
Salaries and Benefits.....	2,586	2,741	2,917	+176	+6.4%
Travel.....	243	245	239	-6	-2.4%
Support Services.....	136	90	75	-15	-16.7%
Other Related Expenses.....	70	60	37	-23	-38.3%
Total, Savannah River Site Office.....	3,035	3,136	3,268	+132	+4.2%
Total, Full Time Equivalents.....	23	22	22	+0	+0.0%

Funding Profile by Category (continued)

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Chicago Operations Office (Non-NNSA)					
Salaries and Benefits.....	1,457	1,660	1,736	+76	+4.6%
Travel.....	-	-	-	+0	+0.0%
Support Services.....	-	-	-	+0	+0.0%
Other Related Expenses.....	-	-	-	+0	+0.0%
Total, Chicago Operations Office.....	1,457	1,660	1,736	+76	+4.6%
Total, Full Time Equivalents.....	9	11	11	+0	+0.0%
Idaho Operations Office (Non-NNSA)					
Salaries and Benefits.....	118	126	133	+7	+5.6%
Travel.....	-	-	-	+0	+0.0%
Support Services.....	-	-	-	+0	+0.0%
Other Related Expenses.....	-	-	-	+0	+0.0%
Total, Idaho Operations Office.....	118	126	133	+7	+5.6%
Total, Full Time Equivalents.....	1	1	1	+0	+0.0%
Richland Operations Office (Non-NNSA)					
Salaries and Benefits.....	134	108	113	+5	+4.6%
Travel.....	-	-	-	+0	+0.0%
Support Services.....	-	-	-	+0	+0.0%
Other Related Expenses.....	-	-	-	+0	+0.0%
Total, Richland Operations Office.....	134	108	113	+5	+4.6%
Total, Full Time Equivalents.....	1	1	1	+0	+0.0%
Office of the Administrator					
Salaries and Benefits.....	218,728	218,784	244,006	+25,222	+11.5%
Travel.....	12,543	11,945	11,942	-3	-0.0%
Support Services.....	41,779	34,613	28,732	-5,881	-17.0%
Other Related Expenses.....	79,904	91,709	66,085	-25,624	-27.9%
Subtotal, Office of the Administrator.....	352,954	357,051	350,765	-6,286	-1.8%
Use of Prior Year Balances.....	-5	-	-6,896	-6,896	
Total, Office of the Administrator.....	352,949	357,051	343,869	-13,182	-3.7%
Total, Full Time Equivalents.....	1,720	1,812	1,857	+45	+2.5%

Support Services

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Administrative support	13,938	13,089	11,460	-1,629	-12.4%
Management support					
Re-engineering support	3,233	975	678	-297	-30.5%
Other management support	3,193	3,530	2,442	-1,088	-30.8%
Subtotal, Management support	6,426	4,505	3,120	-1,385	-30.7%
Technical support					
Security support	5,556	5,105	4,216	-889	-17.4%
Facility representative support	488	283	273	-10	-3.5%
ES&H technical support	4,104	2,855	2,119	-736	-25.8%
Project management support	2,388	1,794	1,584	-210	-11.7%
Other technical support	8,879	6,982	5,960	-1,022	-14.6%
Subtotal, Technical support	21,415	17,019	14,152	-2,867	-16.8%
Total, Support Services	41,779	34,613	28,732	-5,881	-17.0%

Other Related Expenses

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Training	1,145	1,675	1,775	+100	+6.0%
Space and Occupancy Costs					
Facilities and maintenance	11,205	8,384	6,644	-1,740	-20.8%
Rental payments	14,090	12,937	13,271	+334	+2.6%
STARS	-	-	1,195	+1,195	+100.0%
Equipment maintenance	975	736	898	+162	+22.0%
Utilities	3,912	4,232	4,278	+46	+1.1%
Janitorial	82	67	67	+0	+0.0%
Supplies and materials	1,604	1,372	1,304	-68	-5.0%
Printing and production	598	479	483	+4	+0.8%
Building occupancy costs	2,603	2,630	2,588	-42	-1.6%
Subtotal, Space and Occupancy Costs	35,069	30,837	30,728	-109	-0.4%
Other Expenses					
DCAA audits	532	91	126	+35	+38.5%
HBCUs	-	22,320	-	-22,320	-100.0%
Re-engineering	1,652	446	-	-446	-100.0%
Pueblos	750	750	-	-750	-100.0%
PILT (LASO)	-	250	-	-250	-100.0%
International Offices	1,662	1,927	1,746	-181	-9.4%
PCS moves	3,781	104	-	-104	-100.0%
Other Services	1,834	1,671	1,278	-393	-23.5%
Reception and representation	12	12	12	+0	+0.0%
Egov initiatives	99	89	1,879	+1,790	+2011.2%
Subtotal, Other Expenses	10,322	27,660	5,041	-22,619	-81.8%
Subtotal, Other Related Expenses	46,536	60,172	37,544	-22,628	-37.6%
Information Technology	33,368	31,537	28,541	-2,996	-9.5%
Total, Other Related Expenses	79,904	91,709	66,085	-25,624	-27.9%

