

**Federal Salaries and Expenses
Proposed Appropriation Language**

For National Nuclear Security Administration (NNSA) Federal Salaries and Expenses (FSE), [\$464,000,000] \$496,400,000, to remain available until September 30, [2023] 2024. That of such amount, \$17,000 shall be available for official reception and representation expenses.

Explanation of Changes

Changes to the appropriation language consist of changes to the overall amount and a change to maintain the two-year period of availability. The FY 2023 Budget Request for NNSA FSE is \$496,400,000, a \$53,200,000 (12 percent) increase above the FY 2021 Enacted for the salaries, benefits, and other expenses for 1,958 federal full-time equivalents (FTEs), 1,934 paid from FSE and 24 paid through the Working Capital Fund.

Public Law Authorizations

- P.L. 106-65, National Nuclear Security Administration Act, as amended
- P.L. 116-283, William M (Mac) Thornberry National Defense Authorization Act for Fiscal Year 2021
- P.L. 116-260, Consolidated Appropriations Act, 2021

Federal Salaries and Expenses

(\$ in thousands)

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request	FY 2023 Request vs. FY 21 Enacted (\$)	FY 2023 Request vs. FY 21 Enacted (%)
NNSA Federal Salaries and Expenses	443,200	443,200	513,200	+70,000	15.8%
Use of Prior Year Balances	0	0	-16,800	-16,800	
Total, NNSA Federal Salaries and Expenses	443,200	443,200	496,400	53,200	12.0%

(\$ in thousands)

	FY 2024 Request	FY 2025 Request	FY 2026 Request	FY 2027 Request
NNSA Federal Salaries and Expenses	514,145	537,908	557,585	566,778

Funding by Object Class

Salaries and Benefits: Provides \$414,000,000 for salaries and benefits for the majority of the NNSA Federal staff. It does not include funding for the Federal staff supporting the Weapons Activities (WA) Secure Transportation Asset program or the Naval Reactors (NR) account. The NNSA workforce consists of a diverse cadre of scientists, engineers, project and program managers, foreign affairs specialists, and highly technical support staff that perform program and project management and appropriate oversight of the national security missions related to the WA account and the Defense Nuclear Nonproliferation account. The workforce is also comprised of mission support staff focusing on management and program analysis, contracting, security administration, miscellaneous administration, human resource management, emergency management, information technology management, budget analysis, accounting, legal services (general and patent attorney, paralegal specialist), operations research, miscellaneous clerk and assistant, public affairs, quality assurance, general business and industry, government information specialists, industrial hygiene, industrial property management, realty, equal employment opportunity, grants management, environmental protection specialist, safety and occupational health management, logistics management, computer engineering, records and information management, telecommunications, writing and editing, computer science, procurement clerical and technician, inventory management, financial management, psychology, safety and electrical engineering, and architecture.

NNSA staff is located throughout the United States, reflecting NNSA's work with the nuclear security enterprise. The staff is geographically located in Washington, DC; Germantown, Maryland; Albuquerque, New Mexico; and at seven Federal field offices: Kansas City Field Office (Missouri); Lawrence Livermore Field Office (California); Los Alamos Field Office (New Mexico); Nevada Field Office (Nevada); NNSA Production Office (Texas and Tennessee); Sandia Field Office (New Mexico and California); and Savannah River Field Office (South Carolina).

Travel: Provides \$13,875,000 for travel necessary to conduct NNSA business. Domestic travel provides management oversight, public outreach, travel related to training, and national security assistance and interface between NNSA Headquarters, NNSA Field Offices, DOE laboratories and production facilities, and local governments. International travel is a key element of NNSA's nonproliferation work to share the United States' long experience in managing special nuclear materials with partners around the world to achieve international nonproliferation and counterterrorism goals. The FY 2023 request recognizes new business practices based on COVID-19 lessons learned.

Support Services: Includes \$20,080,000 for management and professional services for headquarters support offices and field offices to assist or train staff to achieve efficient and effective management and operation of activities and systems, including administrative support, funding for Environmental Safety and Health activities for General Counsel's support of the National Environmental Policy Act at Los Alamos Field Office, and the NNSA Graduate Fellowship Program (NGFP).

Other Related Expenses: Provides \$65,245,000 for the following items:

- **Training:** Provides \$4,260,000 for necessary learning, career development, and skills maintenance of the NNSA Federal staff. It does not include training for the Federal staff supporting the WA Secure Transportation Asset program or the

Naval Reactors account which are supported by separate Program Direction accounts. Training includes valuable learning activities for NNSA Headquarters and Field Offices, and corporate training, as managed by the NNSA's Chief Learning Officer. The NNSA corporate training program encompasses the Technical Qualification Program and mandatory training (such as executive, managerial, and supervisory training). It also funds: Leadership Development Programs, Mid-Level Leadership Development Program, Executive Development Program, 360 Assessments, Rotations, NNSA 1st Year (Onboarding) Program, Mentoring, Coaching, and other learning events. NNSA's goal is to proactively address future workforce needs and Administration priorities, advance employee competencies, and demonstrate NNSA's commitment to the strategic development of all employees to allow them to reach their fullest potential.

- **Space and Occupancy:** Provides \$18,880,000 to support minor renovation costs at headquarters and space and occupancy costs at the field offices.

Working Capital Fund: Provides \$36,129,000 for FSE's contribution to the Department of Energy's (DOE) Working Capital Fund (WCF). The FSE contribution includes funding for DOE's overseas presence for administrative and operational support to Departmental personnel. The Department's overseas presence includes 22 DOE employees in 21 foreign countries and 2 Headquarters FTEs for transition to and from overseas locations. This supports both federal employees and locally employed staff and reimburses the Department of State for International Cooperative Administrative Support Services and Capital Security Cost Sharing charges. The Department's WCF budget chapter included in Volume 2 provides details on all programs funded through the WCF. Charges for Overseas Presence are to be derived from previous actual usage of these services by program offices. The annual bill for these charges covers the direct costs of the program and is to be allocated to program offices based on their share of usage in the last completed FY at the time of budget formulation.

- **Other Expenses:** Provides \$5,976,000 in funding for activities required for NNSA's Federal personnel, including field site investigations in coordination with the DOE General Counsel, headquarters security investigations costs, and other miscellaneous procurements, such as potential settlements. Also includes \$17,000 for Reception and Representation funds.

Highlights of the FY 2023 Budget Request

The FY 2023 Request supports a federal staff of 1,958 FTEs providing appropriate oversight to ensure NNSA can meet growing mission requirements and commitments including modernizing the nuclear deterrent, recapitalizing the aging infrastructure, and continuing to meet the requirements of nonproliferation and counterterrorism programs.

FY 2023 - FY 2027 Strategy

- NNSA will use a variety of innovative methods to grow and shape the professional staff including recruitment events and expanded excepted service hiring authority. The NNSA will also continue to monitor the evolving need for federal oversight in support of the nuclear modernization missions and adjust future staffing plans accordingly. NNSA will also use partnerships with academic alliances to grow the workforce with early identification and recruitment of top science, technology, engineering, and math talent. NNSA's recruitment and hiring actions will continue to support the Administration goals of promoting racial and economic equity across the Federal Government pursuant to Executive Order 13985, while promoting science and research and development. NNSA's goal is to reach up to 2,100 FTEs by FY 2027 pending pay and non-pay escalation through the FYNSP.

Entry Level Hires

The NNSA supports a variety of programs to help train and recruit the next generation of leaders in managing the nuclear stockpile, nonproliferation, nuclear security, and international security, including the NNSA Graduate Fellowship Program (NGFP), the Minority Serving Institutions Partnership Program, and the Presidential Management Fellows program. The entry level employees from these pipelines will become the qualified professionals who will sustain expertise the NNSA nuclear security enterprise.

In FY 2023, the FSE appropriation will provide up to \$1,500,000 for NGFP support and development activities.

**Federal Salaries and Expenses
Funding by Congressional Control**

(\$ in thousands)

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request	FY 2023 Request vs. FY 2021 Enacted
NNSA Federal Salaries and Expenses	443,200	443,200	513,200	70,000
Use of Prior Year Balances	0	0	-16,800	-16,800
Total, NNSA Federal Salaries and Expenses	443,200	443,200	496,400	53,200
FTEs (paid from FSE)	1,745	1,808	1,934	+189
FTEs (paid from WCF)	19	18	24	+5
Total FTEs	1,764	1,826	1,958	+194

(\$ in thousands)

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request	FY 2023 Request vs. FY 2021 Enacted
NNSA Federal Salaries and Expenses				
Headquarters				
Salaries and Benefits	239,820	250,165	296,986	+57,166
Travel	2,703	11,159	12,249	+9,546
Support Services	27,201	16,714	16,518	-10,683
Other Related Expenses	51,652	46,609	50,526	-1,126
Total, Headquarters	321,376	324,647	376,279	+54,903
Total, Full Time Equivalents	1,213	1,277	1,368	+155
Livermore Field Office				
Salaries and Benefits	15,778	16,612	16,251	+473
Travel	175	222	227	+52
Support Services	843	459	853	+10
Other Related Expenses	1,078	1,803	1,976	+898
Total, Livermore Field Office	17,874	19,096	19,307	+1,433
Total, Full Time Equivalents	74	74	82	+8
Los Alamos Field Office				
Salaries and Benefits	15,626	16,427	18,300	+2,674
Travel	173	283	289	+116
Support Services	641	400	710	+69
Other Related Expenses	561	287	807	+246
Total, Los Alamos Field Office	17,001	17,397	20,106	+3,105
Total, Full Time Equivalents	83	83	93	+10

Program Direction, Continued

(\$ in thousands)

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request	FY 2023 Request vs. FY 2021 Enacted
Sandia Field Office				
Salaries and Benefits	16,897	17,353	18,752	+1,855
Travel	130	193	198	+68
Support Services	454	119	477	+23
Other Related Expenses	6,954	3,617	7,499	+545
Total, Sandia Field Office	24,435	21,282	26,926	+2,491
Total, Full Time Equivalents	86	86	87	+1
Nevada Field Office				
Salaries and Benefits	15,978	16,141	17,396	+1,418
Travel	43	174	178	+135
Support Services	352	308	557	+205
Other Related Expenses	1,980	152	1,105	-875
Total, Nevada Field Office	18,353	16,775	19,236	+883
Total, Full Time Equivalents	78	78	80	+2
NNSA Production Office (NPO)				
Salaries and Benefits	24,398	24,006	28,015	+3,617
Travel	229	411	420	+191
Support Services	318	278	358	+40
Other Related Expenses	2,128	1,232	2,469	+341
Total, NNSA Production Office	27,073	25,927	31,262	+4,189
Total, Full Time Equivalents	131	131	137	+6

Program Direction, Continued

(\$ in thousands)

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request	FY 2023 Request vs. FY 2021 Enacted
Kansas City Field Office				
Salaries and Benefits	6,694	7,599	8,585	+1,891
Travel	96	168	172	+76
Support Services	0	0	0	0
Other Related Expenses	660	373	754	+94
Total, Kansas City Field Office	7,450	8,140	9,511	+2,061
Total, Full Time Equivalents	37	37	39	+2
Savannah River Field Office				
Salaries and Benefits	8,309	9,015	9,715	+1,406
Travel	90	139	142	+52
Support Services	1,083	675	607	-476
Other Related Expenses	156	107	109	-47
Total, Savannah River Field Office	9,638	9,936	10,573	+935
Total, Full Time Equivalents	43	43	48	+5
NNSA Federal Salaries and Expenses				
Salaries and Benefits	343,500	357,318	414,000	+70,500
Travel	3,639	12,749	13,875	+10,236
Support Services	30,892	18,953	20,080	-10,812
Other Related Expenses	65,169	54,180	65,245	+76
Subtotal, NNSA Federal Salaries and Expenses	443,200	443,200	513,200	70,000
Use of Prior Year Balances	0	0	-16,800	-16,800
Total, NNSA Federal Salaries and Expenses	443,200	443,200	496,400	53,200
FTEs (paid from FSE)	1,745	1,809	1,934	+189
FTEs (paid from WCF)	19	17	24	+5
Total FTEs	1,764	1,826	1,958	+194

Support Services and Other Related Expenses

(\$ in thousands)

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request	FY 2023 Request vs. FY 2021 Enacted
Support Services				
Management and Professional Services	22,578	16,203	19,780	-2,798
Environmental Safety and Health Support	300	300	300	0
Corporate Project Management Support	8,014	2,500	0	-8,014
Total, Support Services	30,892	19,003	20,080	-10,812
Other Related Expenses				
Training	5,127	4,103	4,260	-867
Space and Occupancy Costs	16,307	8,291	18,880	+2,573

Support Services and Other Related Expenses, Continued

(\$ in thousands)

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request	FY 2023 Request vs. FY 2021 Enacted
Headquarters Working Capital Fund (WCF)				
Supplies	423	547	547	+124
Building Occupancy	12,464	20,946	20,946	+8,482
Telecommunications	8,879	0	0	-8,879
Corporate Training Services	429	507	507	+78
Corporate Business Systems	2,405	2,405	2,405	0
Overseas Representation	11,259	11,401	11,401	+142
Health Services	270	323	323	+53
TOTAL, Headquarters Working Capital Fund (WCF)	36,129	36,129	36,129	0
Other Expenses				
Other Services	7,589	5,640	5,959	-1,630
Reception and Representation	17	17	17	0
Subtotal, Other Expenses	7,606	5,657	5,976	-1,630
Total, Other Related Expenses	65,169	54,180	65,245	+76

Outyears

(\$ in Thousands)

	FY 2024 Request	FY 2025 Request	FY 2026 Request	FY 2027 Request
NNSA Federal Salaries and Expenses				
Headquarters				
Salaries and Benefits	298,493	319,556	336,470	342,358
Travel	12,249	12,249	12,249	12,249
Support Services	16,518	16,518	16,518	16,518
Other Related Expenses	47,526	47,526	47,526	47,526
Total, Headquarters	374,786	395,849	412,763	418,651
Total, Full Time Equivalents	1,380	1,416	1,476	1,508
Livermore Field Office				
Salaries and Benefits	16,652	17,064	17,485	17,917
Travel	227	227	227	227
Support Services	853	853	853	853
Other Related Expenses	1,976	1,976	1,976	1,976
Total, Livermore Field Office	19,708	20,120	20,541	20,973
Total, Full Time Equivalents	82	82	82	82
Los Alamos Field Office				
Salaries and Benefits	18,752	19,215	19,690	20,176
Travel	289	289	289	289
Support Services	710	710	710	710
Other Related Expenses	807	807	807	807
Total, Los Alamos Field Office	20,558	21,021	21,496	21,982
Total, Full Time Equivalents	93	93	93	93

Outyears, continued

(\$ in Thousands)

	FY 2024 Request	FY 2025 Request	FY 2026 Request	FY 2027 Request
Sandia Field Office				
Salaries and Benefits	19,215	19,690	20,176	21,150
Travel	198	198	198	198
Support Services	477	477	477	477
Other Related Expenses	7,499	7,499	7,499	7,499
Total, Sandia Field Office	27,389	27,864	28,350	29,324
Total, Full Time Equivalents	87	87	87	89
Nevada Field Office				
Salaries and Benefits	17,826	18,266	18,717	19,179
Travel	178	178	178	178
Support Services	557	557	557	557
Other Related Expenses	1,105	1,105	1,105	1,105
Total, Nevada Field Office	19,666	20,106	20,557	21,019
Total, Full Time Equivalents	80	80	80	80
NNSA Production Office (NPO)				
Salaries and Benefits	28,707	29,416	30,143	30,887
Travel	420	420	420	420
Support Services	358	358	358	358
Other Related Expenses	2,469	2,469	2,469	2,469
Total, NNSA Production Office	31,954	32,663	33,390	34,134
Full Time Equivalents	137	137	137	137

Outyears , continued

(\$ in Thousands)

	FY 2024 Request	FY 2025 Request	FY 2026 Request	FY 2027 Request
Sandia Field Office				
Salaries and Benefits	19,215	19,690	20,176	21,150
Travel	198	198	198	198
Support Services	477	477	477	477
Other Related Expenses	7,499	7,499	7,499	7,499
Total, Sandia Field Office	27,389	27,864	28,350	29,324
Total, Full Time Equivalents	87	87	87	89
Nevada Field Office				
Salaries and Benefits	17,826	18,266	18,717	19,179
Travel	178	178	178	178
Support Services	557	557	557	557
Other Related Expenses	1,105	1,105	1,105	1,105
Total, Nevada Field Office	19,666	20,106	20,557	21,019
Total, Full Time Equivalents	80	80	80	80
NNSA Production Office (NPO)				
Salaries and Benefits	28,707	29,416	30,143	30,887
Travel	420	420	420	420
Support Services	358	358	358	358
Other Related Expenses	2,469	2,469	2,469	2,469
Total, NNSA Production Office	31,954	32,663	33,390	34,134
Full Time Equivalents	137	137	137	137

Outyears, continued

	(\$ in Thousands)			
	FY 2024 Request	FY 2025 Request	FY 2026 Request	FY 2027 Request
Kansas City Field Office				
Salaries and Benefits	8,585	8,679	8,774	8,871
Travel	172	172	172	172
Support Services	0	0	0	0
Other Related Expenses	754	754	754	754
Total, Kansas City Field Office	9,511	9,605	9,700	9,797
Total, Full Time Equivalents	39	39	39	39
Savannah River Field Office				
Salaries and Benefits	9,715	9,822	9,930	10,039
Travel	142	142	142	142
Support Services	607	607	607	607
Other Related Expenses	109	109	109	109
Total, Savannah River Field Office	10,573	10,680	10,788	10,897
Total, Full Time Equivalents	48	48	48	48
NNSA Federal Salaries and Expenses				
Salaries and Benefits	417,945	441,708	461,385	470,578
Travel	13,875	13,875	13,875	13,875
Support Services	20,080	20,080	20,080	20,080
Other Related Expenses	62,245	62,245	62,245	62,245
Total, NNSA Federal Salaries and Expenses	514,145	537,908	557,585	566,778
FTEs (paid from FSE)	1,946	1,982	2,042	2,076
FTEs (paid from WCF)	24	24	24	24
Total FTEs	1,970	2,006	2,066	2,100

Outyears
Support Services and Other Related Expenses

(\$ in thousands)

	FY 2024 Request	FY 2025 Request	FY 2026 Request	FY 2027 Request
Support Services				
Management and Professional Services	19,780	19,780	19,780	19,780
Environmental Safety and Health Support	300	300	300	300
Corporate Project Management Support	0	0	0	0
Total, Support Services	20,080	20,080	20,080	20,080
Other Related Expenses				
Training	4,260	4,260	4,260	4,260
Space and Occupancy Costs	15,880	15,880	15,880	15,880

Support Services and Other Related Expenses, Continued

(\$ in thousands)

	FY 2024 Request	FY 2025 Request	FY 2026 Request	FY 2027 Request
Headquarters Working Capital Fund (WCF)				
Supplies	547	547	547	547
Building Occupancy	20,946	20,946	20,946	20,946
Telecommunications	0	0	0	0
Corporate Training Services	507	507	507	507
Corporate Business Systems	2,405	2,405	2,405	2,405
Overseas Representation	11,401	11,401	11,401	11,401
Health Services	323	323	323	323
TOTAL, Headquarters Working Capital Fund (WCF)	36,129	36,129	36,129	36,129
Other Expenses				
Other Services	5,959	5,959	5,959	5,959
Reception and representation	17	17	17	17
Subtotal, Other Expenses	5,976	5,976	5,976	5,976
Total, Other Related Expenses	62,245	62,245	62,245	62,245

**Federal Salaries and Expenses
Program Direction**

Activities and Explanation of Changes

FY 2021 Enacted	FY 2023 Request	Explanation of Changes FY 2023 Request vs FY 2021 Enacted
<p>Salaries and Benefit \$343,500,000</p> <ul style="list-style-type: none"> Provides support for an NNSA Federal staff of 1,745 FTEs, not including 19 that are funded through the WCF 	<p>Salaries and Benefits \$414,000,000</p> <ul style="list-style-type: none"> Provides support for an NNSA Federal staff of 1,934 FTEs, not including 24 that are funded through the WCF Includes 4.6% pay raise and 5% benefit escalation 	<p>Salaries and Benefits +\$70,500,000</p> <ul style="list-style-type: none"> Increase reflects 189 FTEs above the FY 2021 enacted level FY 2023 reflects 4.6% pay raise, 5% benefit escalation, and adjustments to reflect current average salary and benefit costs Increase also reflects the FY 2022 2.2% pay raise and 5% benefit escalation Increase is primarily in support of Defense Programs to meet growing mission requirements and commitments including modernizing the nuclear deterrent and recapitalizing the aging infrastructure
<p>Travel \$3,639,000</p> <ul style="list-style-type: none"> Supports domestic and foreign travel necessary as part of NNSA's mission 	<p>Travel \$13,875,000</p> <ul style="list-style-type: none"> Supports domestic and foreign travel necessary as part of NNSA's mission 	<p>Travel +\$10,236,000</p> <ul style="list-style-type: none"> Reflects post covid operations Includes reductions from FY 2019 consistent with new business practices based on COVID-19 lessons learned
<p>Support Services \$30,892,000</p> <ul style="list-style-type: none"> Includes Management and Professional Services; Environment Safety and Health support; NGFP support (\$22,878,000) Includes Corporate Project Management program (\$8,014,000) 	<p>Support Services \$20,080,000</p> <ul style="list-style-type: none"> Includes Management and Professional Services; Environment Safety and Health support; and NGFP support 	<p>Support Services -\$10,812,000</p> <ul style="list-style-type: none"> Reflects the transfer of administrative support services to Weapons Activities and Defense Nuclear Nonproliferation (-\$4,900,000) Reflects the transfer of Corporate Project Management to Weapons activities (-\$8,014,000) Support Services for support and field offices will remain in FSE at the planned FY 2022 onboard level (+\$2,102,000)

FY 2021 Enacted	FY 2023 Request	Explanation of Changes FY 2023 Request vs FY 2021 Enacted
Other Related Expenses \$65,169,000	Other Related Expenses \$65,245,000	Other Related Expenses +\$76,000
<ul style="list-style-type: none"> • Provides funding for Space and Occupancy costs at Headquarters and field sites (\$16,307,000). • Includes FSE's contribution to the DOE WCF (\$36,129,000) • Provides necessary training and skills maintenance of the NNSA federal staff to address future workforce needs and administration priorities, advance employee competencies, and demonstrate NNSA's commitment to the strategic development of all employees (\$5,127,000) • Includes funding for miscellaneous procurements (\$7,606,000) 	<ul style="list-style-type: none"> • Provides funding for Space and Occupancy costs at Headquarters and field sites (\$18,880,000). • Includes FSE's contribution to the DOE WCF (\$36,129,000) • Provides necessary training and skills maintenance of the NNSA federal staff to address future workforce needs and administration priorities, advance employee competencies, and demonstrate NNSA's commitment to the strategic development of all employees (\$4,260,000) • Includes funding for miscellaneous procurements (\$5,976,000) 	<ul style="list-style-type: none"> • Space and Occupancy (+\$2,573,000): Increase for planned headquarters renovation projects for secure space • Training (-\$867,000): Decrease reflects planned efficiencies with remote learning opportunities • Other Expenses (-\$1,630,000): Reflects one-time requirements in FY 2021

Capital Summary

(\$ in Thousands)

Minor Construction Projects (Total Estimated Cost (TEC))

Total Minor Construction Projects (TEC <\$5M)

BH-061 Corridor Construction, WDC

Total, Minor Construction Projects

Total, Capital Summary

Total	Prior Years	FY 2021 Enacted	FY 2022 Annualized CR	FY 2023 Request	FY 2023 Request vs FY 2021 Enacted (\$)
N/A	N/A	0	0	0	0
7,723	782	6,539	402	0	-6,539
N/A	N/A	6,539	402	0	-6,539
N/A	N/A	6,539	402	0	-6,539