

National Security Programs Administrative Support

Program Mission

From FY 1999 through 2003, funding has been identified within Other Defense Activities to offset funding within the Departmental Administration account. This offset addresses the significant amount of administrative support activities performed within Departmental Administration that are of direct benefit to programs within the Atomic Energy Defense Appropriation.

The services provided by the offices within Departmental Administration are done so without distinction between defense and non-defense related activities and benefit all headquarters organizations proportionally. These activities include processing personnel actions, building maintenance and operation, payroll and general accounting services, budgeting and funds execution, procurement, project management, information management, legal services, life-cycle asset management, workforce diversity, minority economic impact, policy, international affairs, Congressional and intergovernmental liaison, public affairs, and management of the Working Capital Fund. These functions complement and do not duplicate services provided within the Office of the Administrator for the National Nuclear Security Administrative program.

Funding Profile

(dollars in thousands)

FY 2002 Comparable Appropriation	FY 2003 Request	FY 2004 Request	\$ Change	% Change
--	--------------------	--------------------	-----------	----------

National Security Programs Administrative Support.....	22,000	25,587	25,000	-587	-2.3%
---	--------	--------	--------	------	-------

National Security Programs Administrative Support

Funding Schedule

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
National Security Programs Administrative Support.....	22,000	25,587	25,000	-587	-2.3%

Detailed Program Justification

	FY 2002	FY 2003	FY 2004
National Security Programs Administrative Support.....	22,000	25,587	25,000

The funding request offsets the following expenses within the Departmental Administration Appropriation Account:

- Salaries and benefits include wages, overtime pay, cash incentive awards, lump sum leave payments and other performance awards for about 150 FTEs in areas such as human resources, budget, financial accounting, logistics, and Executive Secretariat.
- Other Related Expenses includes funding for employee training and development and funding to support the Working Capital Fund for rental space, telecommunications, utilities and miscellaneous charges, printing and reproduction, other services, operating and maintenance of equipment, purchase of goods and services through government accounts supplies and materials and equipment.
- Support Services finances technical and management support services. The areas of support include information technology support, project control and performance, facilities and infrastructure, strategic planning, independent financial auditing, automated data processing, project management evaluations, delivery of training, operation of the Headquarters technical and law libraries, database maintenance, financial system operations and minimal technical financial support.
- Program Support funding includes a proportionate share of the I-MANAGE system to design and implement a new, integrated and user-friendly financial management system for the Department. The system will help the Department fulfill its fiduciary responsibilities and meet both internal management and external reporting requirements. The new system will replace and extend the functionality of the current legacy systems.

