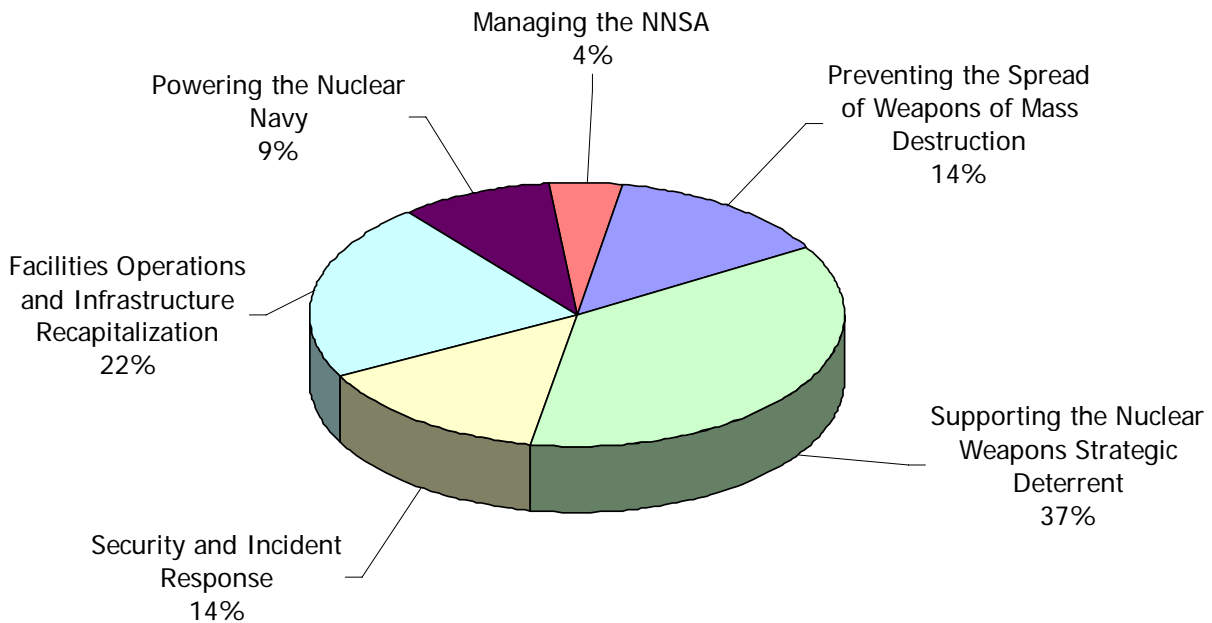


National Nuclear Security Administration FY 2009 – FY 2013 Budget Outlook



The FY 2009 Request for the National Nuclear Security Administration (NNSA) is \$9.1 billion, a decrease of \$35 million, or 0.4 percent over the FY 2008 appropriation. The FY 2009 – FY 2013 FYNBP will provide a program level of \$47.7 billion.

The **Weapons Activities** appropriation programs are requested at \$6,618 million, an increase of \$321 million, or 5.1 percent from FY 2008, supporting the following areas:

- **Defense Programs** activities are requested at \$5,249 million, an increase of 2.4 percent over FY 2008, providing for the safety, security, and reliability of the nuclear weapons stockpile, as follows:
 - **Directed Stockpile Work** activities are requested at \$1,676 million, an increase of 19.6 percent, reflecting the transfer in of activities from the concluded Pit Campaign, offset by completion of the B61 LEP in 2009 and reduced funding to continue to study the RRW warhead concept and design.
 - **Campaigns** are requested at \$1,632 million, a decrease of 12.9 percent, attributable mainly to the completion of funding for the NIF and MESA construction projects and the conclusion of the Pit Manufacturing and Certification Campaign.
 - **Readiness in Technical Base and Facilities** efforts are requested at \$1,720 million, an increase of 5.1 percent, for Operations of Facilities and programmed increases for construction projects.
- **Defense Nuclear Security** request is \$737 million, a decrease of 7.7 percent due to decreases in construction project funding requirements. The 2003 DBT upgrades are sustained, and phased implementation of the 2005 DBT is fully supported.
- **Cyber Security** is requested at \$122.5 million, an increase of 22 percent, supporting a major five-year effort focused on revitalization, certification, accreditation and training across the complex.
- **Nuclear Weapons Incident Response** is requested at \$222 million, an increase of 39.9 percent, continuing R&D in Technical Nuclear Forensics Attribution and Stabilization Implementation and reflecting a transfer in of R&D for counterterrorism support.
- **Facilities and Infrastructure Recapitalization Program** is requested at \$169 million, a decrease of 5.8 percent. Ongoing projects are supported; there are no new construction starts.
- **Transformation Disposition** is requested at \$77.4 million, and is a new initiative designed to begin to eliminate excess facilities identified in the Ten Year Site Plans in support of complex transformation.
- **Environmental Projects and Operations** is requested at \$40.6 million, a substantial increase to initiate Long Term Stewardship activities at two additional sites: LLNL Site 300 and Pantex.

Defense Nuclear Nonproliferation programs are requested at \$1,247 million, a 7.6 percent increase from the FY 2008 Budget Request, taking into account that plutonium disposition activities are funded elsewhere within the DOE budget. The request supports the following areas:

- **Nonproliferation and Verification R&D** request is \$275 million, emphasizing Proliferation Detection and Nuclear Detonation Detection and meeting NNSA’s commitment to fund the Physical Sciences Facility at the PNNL.
- **Elimination of Weapons Grade Plutonium Production** is requested at \$141 million, a decrease of 21 percent, reflecting Seversk project completion in 2008 and Zheleznogorsk planned completion in 2010.
- **Nonproliferation and International Security** request is \$140 million, supporting a wide range of international activities and beginning the Next Generation Safeguards Initiative to revitalize the U. S. technology base in this area.
- **International Materials Protection, Control and Cooperation** is requested at \$429.7 million, reflecting completion of most “Bratislava” upgrades and shift to projects to assist the Russian Federation and others to sustain effective operations. 9 additional Megaports planned (total 32.)
- **Fissile Materials Disposition** request is \$41.8 million to cover the three remaining elements of this program. The funding for the Mixed Oxide Fuel Fabrication Facility project is in the Nuclear Energy Program, and funding for the Pit Disassembly and Conversion Facility is in Defense Programs.
- **Global Threat Reduction Initiative** is requested at \$219.6 million, an increase of 13.7 percent, reflecting completion of the Kazakhstan Spent Fuel initiative, and additional reactor conversions and increasing material recovery efforts around the world.

Naval Reactors program is requested at \$828 million, an increase of 6.9 percent over FY 2008, to provide the United States Navy with safe, military effective nuclear propulsion plants and ensure their continued safe and reliable operation.

Office of the Administrator program direction is requested at \$404.1 million, essentially level with FY 2008, supporting 1,942 Full Time Equivalents (FTEs), reflecting a leveling of staffing growth and recognition of increasing personnel costs driven by salaries and benefits.

NNSA Budget Summary

(dollars in millions)

	FY 2007 Appropriations	FY 2008 Request	FY 2008 Appropriation	FY 2009 Request
National Nuclear Security Administration (NNSA)				
Office of the Administrator	358.3	394.7	402.1	404.1
Weapons Activities	6,258.6	6,511.3	6,297.5	6,618.1
Defense Nuclear Nonproliferation	1,824.2	1,722.6	1,658.0	1,247.1*
Naval Reactors	781.8	808.2	774.7	828.1
Total, NNSA	9,222.9	9,436.8	9,132.3	9,097.3
Rescission of PY Balances			-322.0	
Total, OMB Scoring			8,810.3	

NNSA Future-Years Nuclear Security Program (FYNSP)

(dollars in millions)

	FY 2010	FY 2011	FY 2012	FY 2013
NNSA				
Office of the Administrator	420	436	452	469
Weapons Activities	6,986	7,198	7,287	7,460
Defense Nuclear Nonproliferation	1,083	1,077	1,111	1,134
Naval Reactors	848	870	880	900
Total, NNSA	9,337	9,580	9,730	9,963

- Pro forma comparison to FY 2008 budget request would make this \$1,853 million.

To read the NNSA budget, visit: <http://www.cfo.doe.gov/budget/09budget/Content/Volumes/Volume1a.pdf>