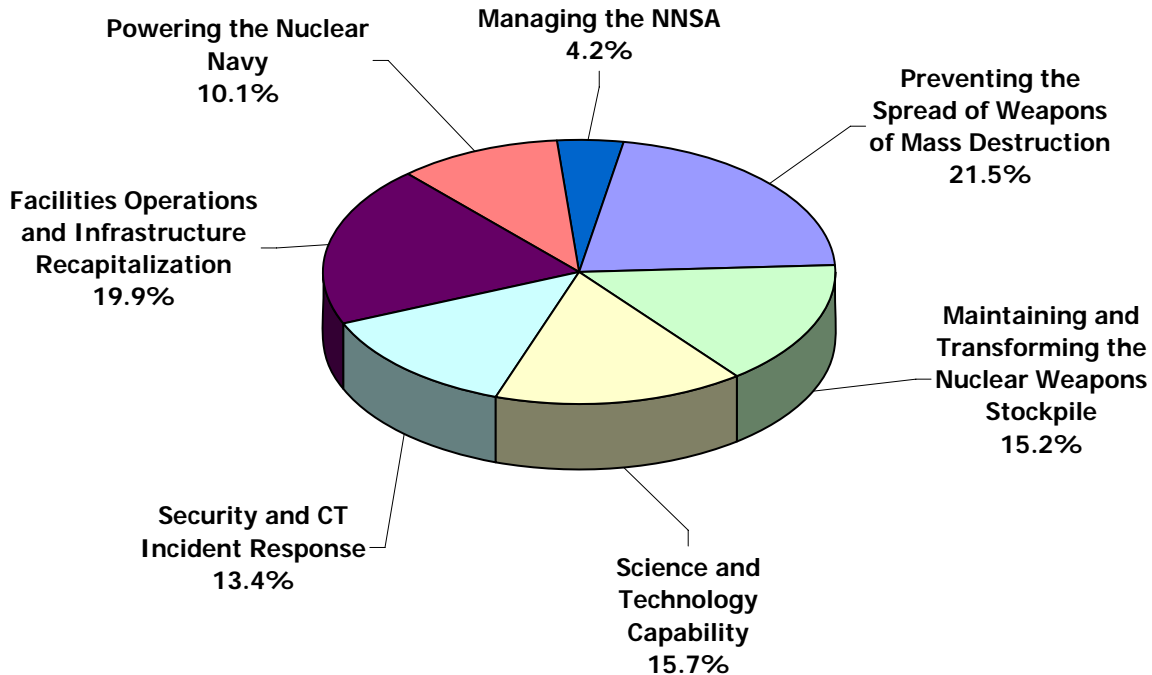


## National Nuclear Security Administration FY 2010 – FY 2014 Budget Outlook



The FY 2010 Request for the **National Nuclear Security Administration (NNSA)** is \$9.9 billion, an increase of 9 percent from the enacted FY 2009 appropriation. The FY 2010 – FY 2014 FYNBP will provide a program level of \$50.4 billion.

The **Weapons Activities** appropriation programs are requested at \$6,384 million, an increase of \$4 million, from FY 2009, supporting the following areas:

- **Defense Programs** activities are requested at \$5,046 million, a decrease of \$53 million from FY 2009, providing for the safety, security, and reliability of the nuclear weapons stockpile, as follows:
  - **Directed Stockpile Work** activities are requested at \$1,515 million, a decrease of 4.8 percent from the FY 2009 appropriation, reflecting the transfer of the funding for the Pit Disassembly and Conversion Project to Readiness in Technical Base and Facilities (RTBF) and the Waste Solidification Building to Defense Nuclear Nonproliferation, partially offset by efforts to complete the B61 Phase 6.2/6.2A refurbishment study evaluating end-of-life components, aging, reliability, and surety improvement options.
  - **Campaigns** are requested at \$1,560 million, a decrease of 3.8 percent. The Science, Engineering, Inertial Confinement Fusion and Advanced Simulation and Computing Campaigns maintain the FY 2009 funding level. The Readiness Campaign contains a planned 38 percent reduction reflecting cancellation of several Readiness projects.
  - **Readiness in Technical Base and Facilities** efforts are requested at \$1,736 million, an increase of 3.7 percent over the FY 2009 appropriation. Operations of Facilities includes an additional \$64M to partially mitigate increased pension costs at the M&O contractors and an increase for the Kansas City Plant, supporting the work for the move to a new, smaller facility. Funding for construction projects is requested at \$203 million to sustain ongoing construction and design efforts. The location of funding for the PDCF has been changed from DSW to RTBF. One new construction project is requested: the Nuclear Facilities Risk Reduction Project at Y-12 will provide maintenance to sustain uranium related capabilities at Building 9212. The increase also provides additional funding to reimburse the costs of defined benefit pension plans above the ERISA minimum as necessary to avoid benefit restrictions.
  - **Secure Transportation Asset** is requested at \$234.9 million, an increase of 9.6 percent over the FY 2009 appropriation. The STA program plans to acquire a total of three transport category aircraft. One 737-type

aircraft will be purchased each year in FYs 2010, 2011, and 2012 to replace the aging aircraft. In addition to the aircraft purchases, the remaining increase will be used for training and equipment.

- **Defense Nuclear Security** request is \$749 million, an increase of 1.9 percent to support the base program, and sustain the NNSA sites 2003 Design Basis Threat baseline operations, and implement the Department's Graded Security Protection (GSP) policy. During FY 2010, the program will focus on eliminating or mitigating identified vulnerabilities across the nuclear security enterprise. Funding for one new construction start is requested for the Security Improvements Project (SIP), which will install a new security system to manage and integrate personnel security and access control systems at the Y-12 National Security Complex.
- **Cyber Security** is requested at \$122.5 million, an increase of 1 percent over the FY 2009 appropriation, supporting a major five-year effort focused on revitalization, certification, accreditation and training across the complex.
- **Nuclear Weapons Incident Response** is requested at \$221.9 million, an increase of 3.0 percent, reflecting funding growth in three specific areas of the program – International Emergency Management and Cooperation, Emergency Response, and Render Safe Stabilization Operations.
- **Facilities and Infrastructure Recapitalization Program** is requested at \$154.9 million, an increase of 5.1 percent. Final year of funding is provided for construction activities.
- **Site Stewardship** a new GPRA Unit, encompassing Environmental Projects and Operations (EPO), Nuclear Materials Integration (NMI) and Stewardship Planning is requested at \$90.4 million. EPO increased 7 percent over the FY 2009 appropriation for regulatory-driven Long Term Stewardship activities at NNSA. Also, includes \$28 million for the Pantex Renewable Energy Project (PREP) to create a more flexible, more reliable, and environmentally friendly source of renewable energy that supports DOE/NNSA operating goals and missions.

**Defense Nuclear Nonproliferation** programs are requested at \$2,137 million, an overall 44 percent increase from the FY 2009 appropriation reflecting the request to move the funding for the Mixed Oxide Fuel Fabrication Facility project and the Waste Solidification Building back to NNSA's DNN Programs, as well as increases for International Materials Protection and Cooperation and Nonproliferation and International Security. The request supports the following areas:

- **Nonproliferation and Verification R&D** request is \$297 million, a decrease from the FY 2009 level, emphasizing Proliferation Detection and Nuclear Detonation Detection.
- **Elimination of Weapons Grade Plutonium Production** is requested at \$24.5 million, the final increment of U.S. funding for this program, to support close-out and completion of the construction activities for the Zheleznogorsk Project.
- **Nonproliferation and International Security** request is \$207.2 million, supporting the Next Generation Safeguards Initiative (NGSI), which aims to strengthen the international safeguards system and revitalize the U.S. technical base and the human capital that supports it; as well as nuclear disablement, dismantlement, and verification activities in North Korea; policy and technical support for U.S. efforts to address proliferation by Iran, North Korea and proliferation networks; and the implementation of nuclear arms reduction and associated agreements.
- **International Materials Protection, Control and Cooperation** is requested at \$552.3 million, providing for sustainability support to Russian warhead and material sites with completed INMP&C upgrades to areas/buildings agreed to after the Bratislava Summit and the projects to assist the Russian Federation and other partner countries in establishing the necessary infrastructure to sustain effective MPC&A operations. Also provides for the Second Line of Defense program and the installation of radiation detection equipment at 43 foreign sites and 15 Megaports.
- **Fissile Materials Disposition** request is \$701.9 million compared with \$41.8 million in FY 2009, reflecting the re-location of construction project funding for the Mixed Oxide Fuel Fabrication Facility and the Waste Solidification Building projects into this account. These activities expand activities in the United States to dispose of surplus weapons-grade fissile materials and supports disposal of Russian surplus weapons-grade plutonium.
- **Global Threat Reduction Initiative** is requested at \$353.5 million, a 10.5 percent reduction from the FY 2009 appropriation. Most of this decrease results from the completion of the Kazakhstan Spent Fuel work in FY 2010.

**Naval Reactors** program is requested at \$1,033.1 million, an increase of \$175.1 million to fund several new initiatives, including commencement of design work for the OHIO-class ballistic missile submarine replacement and

the refueling of the S8G land-based nuclear prototype located in upstate New York. The increase also provides additional funding to reimburse the costs of defined benefit pension plans above the ERISA minimum as necessary to avoid benefit restrictions.

**Office of the Administrator** program direction is requested at \$420.8 million, a decrease of \$18.4 million that is attributable to a one-time congressional increase and Congressionally Directed Projects funded in FY 2009. Staffing increases in FY 2010 by 28 full time equivalents (FTEs) from 1,942 to 1,970 reflecting functional transfers and growth to accommodate mission program increases. The Historically Black Colleges and Universities/Hispanic Serving Institutions programs will continue through FY 2010 on grants made by appropriations provided in FY 2009 and through program funding.

### NNSA Budget Summary

(dollars in thousands)

FY 2008 Current Appropriation	FY 2009 Original Appropriation	FY 2009 Supplemental Request	FY 2010 Request
----------------------------------	-----------------------------------	------------------------------------	--------------------

#### National Nuclear Security Administration

Office of the Administrator	402,137	439,190	0	420,754
Weapons Activities	6,302,366	6,380,000	0	6,384,431
Defense Nuclear Nonproliferation	1,656,922	1,482,350	89,500	2,136,709
[non-add MOX Project funded in other appropriations]	[278,879]	[487,008]	N/A	N/A
Naval Reactors	774,686	828,054	0	1,003,133
<b>Total, NNSA</b>	<b>9,136,111</b>	<b>9,129,594</b>	<b>89,500</b>	<b>9,945,027</b>
Rescission of Prior Year Balances	<u>-322,000</u>			
<b>Total, NNSA (OMB Scoring)</b>	<b>8,814,111</b>			

### NNSA Future-Years Nuclear Security Program (FYNSP)

(dollars in thousands)

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
--	---------	---------	---------	---------	---------

#### NNSA

Office of the Administrator	420,754	424,962	429,211	433,504	437,838
Weapons Activities	6,384,431	6,356,635	6,350,472	6,339,946	6,335,066
Defense Nuclear Nonproliferation	2,136,709	2,227,276	2,284,049	2,439,019	2,595,190
Naval Reactors	1,003,133	950,786	950,334	948,978	948,717
<b>Total, NNSA</b>	<b>9,945,027</b>	<b>9,959,659</b>	<b>10,014,066</b>	<b>10,161,447</b>	<b>10,316,811</b>