National Nuclear Security Administration

Corporate Context for

NNSA (NS) Programs

This section on Corporate Context that is included for the first time in the Department's budget is provided to facilitate the integration of the FY 2003 budget request with performance measures. The Department's Strategic Plan, published in September 2000, is no longer relevant since it does not reflect the priorities laid out in President Bush's Management Agenda, the 2001 National Energy Policy, OMB's R&D project investment criteria or the new policies that will be developed to address an ever evolving and challenging terrorism threat. The Department has initiated the development of a new Strategic Plan due for publication in September 2002, however that process is just beginning. To maintain continuity of our approach that links program strategic performance goals and annual targets to higher level Departmental goals and Strategic Objectives, the Department has developed a revised set of Strategic Objectives in the structure of the September 2000 Strategic Plan.

For more than 50 years, America's national security has relied on the deterrent provided by nuclear weapons. Designed, built, and tested by the Department of Energy (DOE) and its predecessor agencies, these weapons helped win the Cold War, and they remain a key component of the Nation's security posture.

The Department's National Nuclear Security Administration (NNSA) now faces a new and complex set of challenges to its national nuclear security missions in countering the threats of the 21st century. One of the most critical challenges is being met by the Stockpile Stewardship program, which is maintaining the effectiveness of our nuclear deterrent in the absence of underground nuclear testing. Another critical challenge is the proliferation of weapons of mass destruction, where nuclear, chemical, or biological weapons or nuclear materials could fall into the wrong hands and be used against U.S. interests, both domestically or internationally. Additionally, international events and crises continue to arise to which the United States must project a forward presence and quickly protect our national interests. The U.S. Navy will meet those military deployment objectives using nuclear-powered submarines and aircraft carriers.

The NNSA was created by Congress through the National Defense Authorization Act for Fiscal Year (FY) 2000 (Public Law 106-65) to bring focus to the management of the nation's defense nuclear programs. Three existing organizations within the Department of Energy (DOE)–Defense Programs, Defense Nuclear Nonproliferation, and Naval Reactors–were combined into a new, separately organized and managed agency headed by an Administrator. The Administrator, who is also the Under Secretary for Nuclear Security within DOE, has authority over and is responsible for all programs and activities necessary to accomplish the mission of the NNSA.

The vision of the NNSA is to be an integrated nuclear security enterprise, operating an efficient and agile nuclear weapons complex, and recognized as preeminent in technical leadership and program management.

National Nuclear Security (NS) Goal

Strengthen United States security through the military application of nuclear energy and by reducing the global threat from weapons of mass destruction.

Strategic Objectives

NS1: Maintain and enhance the safety, security, and reliability of the nation's nuclear weapons stockpile to counter the threats of the 21st century.

NS2: Detect, prevent, and reverse the proliferation of weapons of mass destruction while promoting nuclear safety worldwide.

NS3: Provide the Navy with safe, militarily effective nuclear propulsion plants and ensure their continued safe and reliable operation.

NS4: Ensure the vitality and readiness of the NNSA's nuclear security enterprise.

NS5: Create a well-managed, responsive and accountable organization.

Budget Summary
National Nuclear Security Administration

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request	$ Chg	% Chg
Office of the Administrator Program Direction	$326,148	$326,486	$347,705	$21,219	6.5%
Weapons Activities					
Defense Programs[1]	4,531,533	4,811,761	5,116,913	305,152	6.3%
Safeguards and Security	411,418	554,881	509,954	-44,927	-8.1%
F&I Recapitalization	8,700	196,800	242,512	45,712	23.2%
Total, Weapons Activities	4,951,651	5,563,442	5,869,379	305,937	5.5%
Defense Nuclear Nonproliferation[2]	864,131	1,026,586	1,113,630	87,044	8.5%
Naval Reactors	688,761	689,273	708,020	18,747	2.7%
Use of Prior Year Balances (Other Defense Activities)	-3,244	-269	0	269	-100.0%
Total, National Nuclear Security Administration	$6,827,447	$7,605,518	$8,038,734	$433,216	5.7%

The Issues We Face

The NNSA faces major challenges during the next five year period in responding to evolving customer requirements while maintaining and improving the health of the nation's national security enterprise. The expanded focus on international terrorism following the September 11 attacks underscores the importance of maintaining a strong national capability in the science and technology of nuclear security.

President Bush is transforming our national security strategy to meet the threats of the 21st century. While the policies and priorities established by the President, the Secretary and the Congress will determine the scope of our work over the years to come, nuclear deterrence will remain an integral part of our national defense strategy for the foreseeable future. NNSA will also be deeply involved in arms reduction and nonproliferation activities, and we will make significant contributions to the Administration's new capabilities-based national security strategy that requires us to maintain our military advantages in key areas while developing new capabilities.

[1] Includes funding for Nuclear Weapons Incident Response

[2] FY 2001 includes a transfer appropriation of $46,500,000 from Department of State for Soviet-design reactor safety

NNSA's ability to perform these national security functions depends upon renewing our internal capabilities. Both the physical and intellectual infrastructure of the national security enterprise were built during the era of underground nuclear testing, and have eroded to the point that we are no longer able to perform some essential tasks. It is imperative that we address these issues during the upcoming five year period. NNSA's planning for programs and budgets emphasizes maintaining an adequate workforce of scientific, technical and business skills. We must be able to recruit, retain, and develop quality employees throughout our organizations in a highly competitive employment environment. We also have well-developed plans to renew the physical infrastructure to ensure adequate capability as well as compliance with current environment, safety, health and security standards.

Strategic Review of National Security-Related Activities

Since early in this Administration, the NNSA has actively participated in the President's Strategic Review of deterrence and missile defense policy and the President's review of U.S. nonproliferation programs with Russia. We examined and offered recommendations on several issues including the need for revitalization of the nuclear weapons enterprise, nuclear warhead modernization options and related issues, enhanced nuclear test readiness, and the capacity of the nuclear weapons manufacturing complex to support alternative nuclear force levels.

NNSA has also been a key participant in the Administration's comprehensive Nuclear Posture Review, (NPR). This review lays out the direction for American nuclear weapon forces over the next five to ten years. The NPR reemphasizes the importance of nuclear weapons to deter the threats of weapons of mass destruction, assure allies of U.S. security commitments, hold at risk an adversary's assets and capabilities that cannot be countered through non-nuclear means and dissuade potential adversaries from developing large-scale nuclear or conventional threats. The centerpiece of the NPR is the New Triad of flexible response capabilities consisting of :

- non-nuclear and nuclear strike capabilities including systems for command and control,
- active and passive defenses including ballistic missile defenses, and
- R&D and industrial infrastructure needed to develop, build, and maintain nuclear offensive forces and defensive systems.

Of particular interest, the New Triad reflects a broad recognition of the importance of a robust and responsive nuclear weapons infrastructure in sustaining deterrence and dissuasion. In this connection, the flexibility to sustain our enduring nuclear weapons stockpile, to adapt current weapons to new missions, or to field new weapons, if required, depends on a healthy program for stockpile stewardship and peer-review-based certification as well as a robust infrastructure for nuclear weapons production. It is not only the forces, but the demonstrable capabilities of the nuclear weapons enterprise itself, including its ability to sustain and adapt, that help to underpin credible deterrence in a changing security environment.

Post September 11 Activities

In the aftermath of the terrorist attacks on the United States on September 11, 2001 an immediate review of the adequacy of protection measures at NNSA facilities was undertaken. The Administrator made personal assessments at six critical facilities to ensure security practices were as responsive to the implications of the attacks of September 11, 2001, as was immediately achievable. His first priority was to assure the safety and security of nuclear weapons, the weapons complex and its employees, special nuclear material and other high value assets in the custody of NNSA. In addition to the immediate augmentation of protective forces and establishment of a heightened security posture at all sites, technical studies were begun to analyze the potential result of high-energy, high velocity attacks at key nuclear weapons and nuclear material storage locations. A Combating Terrorism Task Force was established on September 19, 2001 to coordinate a systematic review of twelve key areas of NNSA security and operational responsibilities to recommend immediate improvements that could be accomplished within available resources and authorities and to develop an Action Plan to identify and prioritize future protection enhancements to counter, mitigate or respond to possible future terrorist acts.

NNSA Implementation: Where we are Today

Standing up the National Nuclear Security Administration Organization

Over the past year, significant progress has been achieved in establishing the NNSA as a "separately organized agency" within the Department of Energy. In March 2001, the Administrator announced his intention to consolidate NNSA support elements within Headquarters. In May, NNSA delivered its initial management plan to the Congress that set the objective of achieving an effective and efficient organization through a two-phased approach. Since transmitting that report, NNSA implemented its new organizational structure that consolidates Headquarters support functions; installed NNSA's leadership team responsible for mission performance and driving organizational improvement; began integrating NNSA decision making through the Management Council; established the Planning, Programming, Budgeting, and Evaluation (PPBE) system as NNSA's core business process; and streamlined external oversight and established an independent federal human resource management capability.

Establishing a "separately organized agency" requires working through various organizational relationships between the DOE and NNSA. One area in which these relationships were clarified during the past year is the independent oversight function. DOE oversight of NNSA activities for environmental, safety, health and security was split between two offices. In July, the Secretary directed the consolidation of independent oversight for environmental, safety, health and security into one office reporting to the Deputy Secretary, resulting in an overall improvement in the consistency of oversight practices and coordination of oversight activities within DOE.

The Management Council has been mapping strategy for implementing the two-phase plan for obtaining greater effectiveness and efficiency. The first phase focused on processes, procedures, and management practices within the Headquarters, and defining the structural relationship between Federal elements at Headquarters and

field locations. With that work essentially complete, NNSA will focus on improving efficiency through reducing the unnecessary administrative burdens placed on those performing the mission.

Reengineering the Federal Workforce

In FY 2001 and 2002 the NNSA consolidated its Human Capital management programs and moved aggressively to initiate a series of workforce restructuring and improvement activities. Excepted service and pay for performance policies, systems and position allocations were established and implementation undertaken across the complex. This included advancement of senior level pay classifications, at the SES level for technical career paths and the recruitment and retention of world-class experts in weapons design, nonproliferation and chem-bio technology development. In addition, the NNSA established its independent personnel capabilities and developed a pay-for-service arrangement with the Department's existing human resources services groups to both improve response time to managers and reduce the need for critical redundant staff positions. A key accomplishment was the establishment of the Executive Resources Board and the creation of a separate limited term SES authority providing the NNSA with managerial and organizational management flexibilities supporting evolving missions and national priorities in combating terrorism.

In FY 2003, the NNSA will conduct a rigorous workforce analysis to reengineer both staffing and the skills mix of the NNSA workforce complex-wide. This will include a rightsizing of the workforce to confront new mission requirements and establish a front-line technical competency based workforce that is significantly smaller than today's federal staff. The NNSA workforce will be centered on skill composition and location nationwide with its needs routed in the siting of current and future facilities supporting the NNSA's existing and evolving missions. In addition, systems and procedures that link directly to the five-year and fifteen-year program plans that identify core functions, education programs and integrated workforce management approaches designed to close skill gaps, redesign federal career paths using excepted service and facilitate a smooth rightsizing of the federal workforce consistent with NNSA program milestones and requirements will be designed, implemented, and institutionalized consistent with the NNSA's budget profile.

Strengthening Procurement and Assistance Management

During FY 2001 the Office of Procurement and Assistance Management initiated studies on current procurement practices and systems to baseline for efficiencies and improvements, including the planning, coordinating, and managing of support service requirements at NNSA HQ and on the appropriate roles, responsibilities and lines of authorities between NNSA HQ and the field activities. We also initiated the NNSA Contracting Forum, comprised of senior federal procurement and contractor purchasing managers and OPAM staff, to increase communications and provide a collaborative mechanism to address enterprise-wide issues.

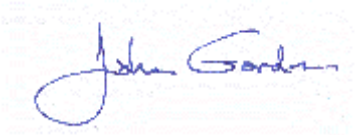
In FY 2002 we are studying options for a new governance strategy for potential pilot application at a NNSA National Laboratory. In addition, we are beginning to take greater advantage of the significant buying power represented by NNSA's several major federal procurement offices and the purchasing activities of its nine major production and laboratory contractors by maximizing enterprise-wide procurement opportunities.

Strategic Planning

NNSA's strategic plan is a key part of our effort to create a premier nuclear security enterprise. Over the past year, NNSA has been preparing an initial strategic plan consistent with its' mission defined in statute and the emerging organizational structure. The NNSA plan describes the values that will guide us, the missions that we will accomplish, the vision that we will reach for, and the goals that we will achieve and the strategies for achieving them. It represents the top of the planning pyramid for NNSA and forms the basis for building top-to-bottom linkages in our planning, programming, budgeting and evaluation (PPBE) activities. The strategies to achieve our goals will be translated into supporting multi-year program plans with accompanying milestones and metrics. Program plans will be the primary documents used to make key decisions and develop budgets. From these multi-year plans will flow annual implementation plans and metrics for program evaluation and contract performance measurement.

Program Planning, Budgeting & Evaluation (PPBE)

One of our commitments to Congress deals with how we prepare and execute our budget. We are implementing a new PPBE process that offers the potential for significant improvements in our resource management and decision making while still meeting all of the DOE's and Congress' requirements for information. We are implementing an NNSA PPBES process with the FY 2004 budget cycle which started with the Strategic Guidance and Integrated Planning in fall 2001. Program and fiscal guidance will drive the Programming cycle of the PPBES process this Spring, culminating in a Program Decision Memorandum in July to formulate the FY 2004 budget. In the interim, we are developing the planning and performance cascade and linkages between the NNSA Strategic Plan, the multi-year program plans, and annual milestones and deliverables in the work authorizations. A process team is evaluating ways to ensure that program performance in the field, where the work is done, is fed back to Headquarters program managers to promote efficient decision-making. The Department is considering a parallel PPBES process, and the NNSA is committed to providing appropriate feedback and linkage where appropriate to that developing process.



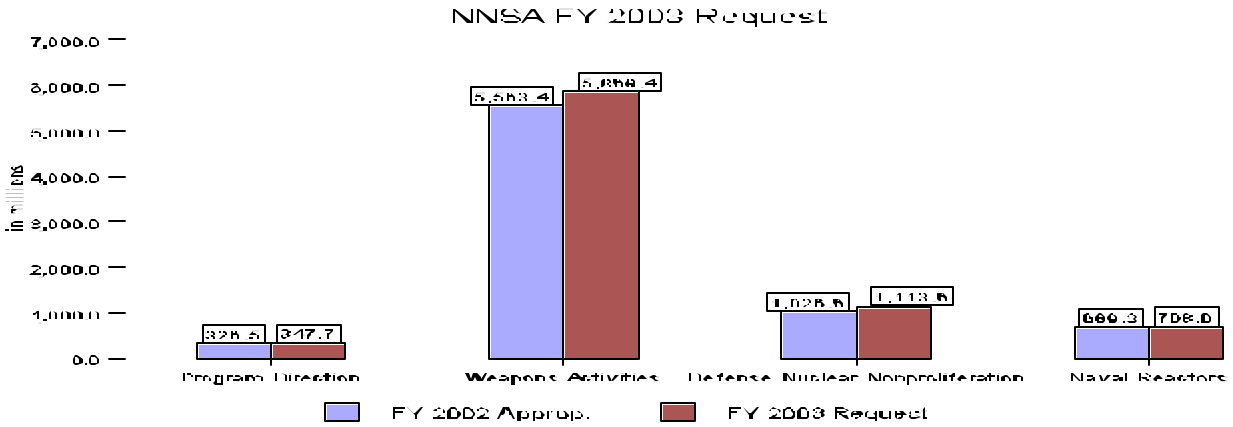
John Gordon
Administrator

National Nuclear Security Administration

Executive Summary

Mission

The National Nuclear Security Administration's (NNSA) mission is to strengthen the security of the United States (U.S.) by applying nuclear science and technology to military purposes, and by reducing the global threat from weapons of mass destruction. In FY 2003 the NNSA budget request is $8.0 billion. This request represents an increase of $433 million (5.7%) from the FY 2002 level. A comparison of FY 2002 and FY 2003 NNSA funding levels is shown below:



Strategic Objectives

Defense Programs

NS1: Maintain and enhance the safety, security, and reliability of the nation's nuclear weapons stockpile to counter the threats of the 21st century

> NS1-1: Conduct a program of warhead evaluation, maintenance, refurbishment, and production, planned in partnership with the Department of Defense.
> NS1-2: Develop the scientific, design, engineering, testing, and manufacturing capabilities needed for long-term stewardship of the stockpile.

NS4: Ensure the vitality and readiness of the NNSA's nuclear security enterprise..

NS4-1: Attract and retain the best laboratory and production workforce.
NS4-2: Provide state-of-the-art facilities and infrastructure supported by advanced scientific and technical tools to meet operational and mission requirements.

Defense Nuclear Nonproliferation

NS2: Detect, prevent, and reverse the proliferation of weapons of mass destruction while promoting nuclear safety worldwide.

NS2-1: Enhance the capability to detect WMD, including nuclear, chemical, and biological systems.
NS2-2: Prevent and reverse proliferation of weapons of mass destruction.
NS2-3: Protect or eliminate weapons and weapons-usable nuclear material or infrastructure and redirect excess foreign expertise to civilian enterprises.
NS2-4: Reduce the risk of accidents in nuclear fuel cycle facilities worldwide.

Naval Reactors

NS3: Provide the Navy with safe, militarily effective nuclear propulsion plants and ensure their continued safe and reliable operation.

NS3-1: Ensure the safety, performance, reliability, and service life of operating reactors.
NS3-2: Develop new technologies, methods, and materials to support reactor plant design for the next generation reactor for submarines and aircraft carriers.
NS3-3: Maintain outstanding environmental performance.

Safeguards and Security

NS4: Ensure the vitality and readiness of the NNSA's nuclear security enterprise

NS4-3: Protect classified information and assets.

Facilities and Infrastructure

NS4: Ensure the vitality and readiness of the NNSA's nuclear security enterprise.

NS4-2: Provide state-of-the-art facilities and infrastructure supported by advanced scientific and technical tools to meet operational and mission requirements.

Management and Administration

NS5: Create a well-managed, responsive and accountable organization

NS5-1: Deploy new business practices to create an integrated nuclear security enterprise.

Budget Requests

Weapons Activities

Defense Programs

This program ensures the safety, security, reliability, and performance of the Nation's nuclear stockpile to meet national security requirements. Nuclear weapon stockpile stewardship (weapons research, development, testing, and production) activities were fundamentally changed by the cessation of nuclear weapons production in 1990 and a moratorium on underground nuclear testing in 1992. Investments in advanced scientific and manufacturing capabilities for the future are required to ensure the capability to accurately assess weapon status, extend weapon life, and certify that the stockpile remains safe and reliable without nuclear testing. Programmatic infrastructure maintenance deficiencies need to be corrected to stabilize the infrastructure problems throughout the complex. Also, Federal support is needed for the safe and secure movement of weapons, weapon components, and other hazardous materials within the continental U.S. The FY 2003 budget request will support weapon refurbishments for four systems; support the development of experimental and computational tools needed to support continued certification and life extension of the stockpile; provide for the operation of facilities and other infrastructure; and provide the necessary physical and personnel security to prevent the theft, loss, or unauthorized use of nuclear weapons, nuclear weapons components, or special nuclear materials, as well as classified and unclassified information and assets throughout the NNSA complex. The increase of $305.9 million is primarily for stockpile research and development, evaluation, maintenance ($190.2 million); facilities readiness and construction ($153.3 million); partially offset by reductions in campaigns and secure transportation asset.

Weapons Safeguards and Security

This program is responsible for all safeguards and security activities at NNSA landlord sites (Albuquerque, Oakland, Nevada, and Oak Ridge). Physical Security is provided through a combination of operational and security equipment, personnel, and procedures to protect facilities, material and information against theft, sabotage, diversion, or other criminal acts. Cyber security defines implementing policies and procedures for information protection and the design, development, integration, and deployment of all cyber security-related and infrastructure components of the Stockpile Stewardship program and other activities at NNSA landlord sites. In addition, personnel security programs ensure the continuing reliability of employees having access to classified matter at all NNSA sites. The decrease of $44.9 million results from the effect of FY 2002 supplemental appropriations. The NNSA may need to revisit the funding levels to accommodate emerging issues such as the ongoing costs from the FY 2002 emergency supplemental, the implementation of a new Design Basis Threat (DBT), enhanced site protection strategies, and priority decisions coming from the NNSA Combating Terrorism Task Force.

Facilities and Infrastructure Recapitalization

This program restores, rebuilds and revitalizes the physical infrastructure of the nuclear weapons complex. The program is comprised of three components: recapitalization and reduction in maintenance backlog; planning; and facility disposition. These components fund specific projects to ensure targeted improvements across the complex. The FY 2003 request of $242.5 million will support over 60 restoration projects across NNSA's eight sites.

Defense Nuclear Nonproliferation

The Defense Nuclear Nonproliferation (DNN) program engages in nonproliferation programs that will decrease the risk of proliferation of weapons of mass destruction. The Soviet Union amassed vast stockpiles of plutonium and highly enriched uranium (HEU), the essential material for nuclear weapons. Acquiring these nuclear materials is the primary goal for terrorist organizations and proliferant nations seeking to develop nuclear weapons capabilities. The Soviet-era security's system has been severely weakened due to political and economic upheavals since the breakup of the Soviet Union. These unsecured stockpiles of former Soviet nuclear material pose a clear and present danger to U.S. national security. The FY 2003 budget request will allow this program to apply NNSA laboratory nuclear weapons expertise in its historic nuclear explosion monitoring role and in detecting nuclear nonproliferation to develop technologies to satisfy critical operational nonproliferation mission requirements; restore the HEU Transparency Implementation program to a sound level and support fabrication and installation of a continuous, third Blend-Down Monitoring System at the largest Russian blending facility; support, urgent, near-term safety upgrades at three Russian plutonium production reactors and support safety upgrades and assessments at Russian RBMK Chornobyl-type reactors; begin work on the elimination of Russian weapons-grade plutonium production; material consolidation and conversion work, Materials Protection Control and Accounting (MPC&A) upgrades at several Russian Navy and MinAtom sites, and a reduction in the number of buildings holding weapons-usable materials; continue to make additional funds available for new Initiatives for Proliferation Prevention (IPP) projects and the closure of Russian nuclear weapons assembly plants. The Fissile Materials Disposition program covers activities in both the U.S. and Russia to dispose of weapons-usable fissile materials such as uranium and plutonium. The FY 2003 budget supports the first year of a newly-revised program for plutonium disposition where the U.S. will rely primarily on the irradiation of mixed oxide (MOX) fuel to dispose of surplus plutonium. Although the Defense Nuclear Nonproliferation program increased $87 million in total, the U.S. surplus plutonium disposition program increased $81.9 million, the U.S. HEU disposition program increased $50 million, and the program for the elimination of plutonium production in Russia (transferred from DOD) is $49.3 million. These increases were partially offset by decreases in other nuclear nonprolferation programs that were increased in the FY 2002 supplemental appropriations bill and the completion of construction of the Nonproliferation and International Security Center in FY 2002.

Naval Reactors

This program is responsible for all Naval nuclear propulsion work, which includes technology development continuing through reactor plant operations and disposal. Efforts have ensured the safety operation of reactor plants in nuclear-powered submarines and aircraft carriers such as the 102 U.S. Naval reactor plants in warships that comprise 40 percent of the Navy's's major combatants. Long-term development work ensures nuclear propulsion technology provides options to maintain and upgrade current capabilities and meet evolving national defense demands. The presence of radiation dictates a careful, measured approach to developing and verifying nuclear technology. Intricate engineering challenges and long-lead times to fabricate the massive, complex components require many years of effort before technological advances can be introduced into the Navy. The FY 2003 budget request of $707 million will allow this program to facilitate U.S. national security through the application of nuclear energy for propulsion of warships; and provide the U.S. Navy with safe, militarily-effective nuclear propulsion plants, and ensure their continued safe and reliable operation. The increase of $18.8 million is primarily to bring the dry spent fuel storage facility in Idaho online, increased laboratory costs to support Naval Reactors prototype facilities, and work to support operating nuclear propulsion plants.

Program Direction

Through FY 2001 Federal program direction had been funded separately within the Weapons Activities, Defense Nuclear Nonproliferation, Naval Reactors, and Office of the Administrator decision units. Beginning in FY 2002 at the direction of the Congress, program direction for the Weapons Activities, Defense Nuclear Nonproliferation, and the Office of the Administrator are combined in a single account. Naval Reactors program direction funding remains under the Naval Reactors decision unit, and Secure Transportation Asset (couriers) remains under Weapons Activities.

Program direction provides for all NNSA Federal personnel at the Department of Energy Headquarters, and for NNSA activities at the Savannah River, Nevada, Oak Ridge, Oakland, Chicago, and Albuquerque Operations Offices. Program direction also supports a Federal workforce located in overseas offices in Moscow, Paris, Tokyo, Kiev, and Vienna in carrying out the policy, program and project activities focused on nonproliferation programs. In FY 2003, there will be 25 fewer full-time equivalents (FTEs) than the current year. It is expected that staffing will decrease by 35 FTEs as a result of organizational efficiencies across the NNSA complex, however there will be an increase of 10 FTEs for management and oversight of the expanding programs supporting national security counterterrorism objectives. Current FY 2002 funding will be supplemented by $13.8 million in planned use of prior year unobligated balances, supporting a program level of $340.3 million; the actual increase in the FY 2003 request is only $7.4 million or 2.2 percent.

Federal and contractor staff data is located at Tables 2 & 3.

Construction Projects

FY 2003 funding for NNSA domestic construction projects is $786 million. These projects include the Fissile Materials Disposition program and various projects within Defense Programs (Campaigns, Readiness in

Technical Base and Facilities, and Safeguards and Security). A summary is located at Table 5. In addition to these domestic projects, the NNSA mission includes two programs involving construction projects in Russia: the Elimination of Weapons-Grade Plutonium Production Program and the Surplus Weapons-Grade Plutonium Disposition Program.

Five-Year Budget Requests

The NNSA's Future Years Nuclear Security Program for FY 2003 through FY 2007 is located at Table 6. These estimates will be refined during the first cycle of the NNSA PPBE process beginning in FY 2004.

NNSA, working closely with Department of Defense (DoD), has developed a multi-year, integrated and balanced Weapons Activities program and budget to: a) meet required deliverables for DoD; b) maintain the science and technology base to both certify the modified/refurbished stockpile without nuclear testing and continue aggressive surveillance of our aging weapons; and c) bring into being the needed infrastructure improvements of our aging complex. This program realistically meets DoD requirements and NNSA's own requirements for long-term stewardship and is fully consistent with the Nuclear Posture Review. Beyond 2003, the Administration will work with DoD to provide the resources to meet NNSA's requirements outlined in the Nuclear Posture Review.

NNSA's Fissile Material Disposition Program covers activities in both the U.S. and Russia to dispose of weapons-usable fissile material such as enriched uranium and plutonium. The FY 2003 budget supports the first year of a newly-revised program for plutonium disposition. Beyond 2003, the Administration is committed to providing the resources necessary to fully support this new plan. This program has developed outyear estimates which are reflected in the January 2002 report to Congress entitled "Disposition of Surplus Defense Plutonium at Savannah River".

Table 1

Funding Profile

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Original Appropriation	FY 2002 Adjustments	FY 2002 Comparable Appropriation	FY 2003 Request
Office of the Administrator					
Program Direction[1]	326,148	312,596	13,890	326,486	347,705
Weapons Activities[2]					
Directed Stockpile Work	934,393	1,045,814	-1,584	1,044,230	1,234,467
Campaigns					
Operation and Maintenance	1,626,687	1,786,132	-66,986	1,719,146	1,728,289
Construction	391,957	380,972	0	380,972	339,545
Subtotal, Campaigns	2,018,644	2,167,104	-66,986	2,100,118	2,067,834
Readiness in Technical Base & Facilities (RTBF)					
Operation and Maintenance.	1,329,401	1,348,260	-12,246	1,336,014	1,417,883
Construction	165,158	204,864	-5,998	198,866	270,346
Subtotal, RTBF	1,494,559	1,553,124	-18,244	1,534,880	1,688,229
Facilities and Infrastructure	8,700	200,000	-3,200	196,800	242,512
Secure Transportation Asset (STA)					
Operation and Equipment[3]	87,473	79,071	35,815	114,886	100,863
Program Direction[4]	39,034	44,229	2,403	46,632	54,505
Subtotal, STA	126,507	123,300	38,218	161,518	155,368

[1]FY 2002 Adjustments include $3,000,000 from the FY 2002 Emergency Supplemental funding contained in Public Law 107-117; $11,690,000 for pension and annuitant health care benefits; and a comparability of -$800,000 for the Office of Aviation requested in Departmental Administration in FY 2003.

[2]FY 2002 Adjustments are for comparabilities, limited use reprogramming, the general reduction ,and pension and annuitant health care benefits. If not included in footnotes, adjustments are described in the budget justification.

[3]FY 2002 Adjustments include $24,000,000 from the FY 2002 Emergency Supplemental funding contained in Public Law 107-117; and a $11,815,000 comparability adjustment for the aviation services contract previously funded in Special projects in RTBF

[4]FY 2002 Adjustments include $1,000,000 from the FY 2002 Emergency Supplemental funding contained in Public Law 107-117; a -$801,000 general reduction; and $2,204,000 for pension and annuitant health care benefits

Table 1

Funding Profile

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Original Appropriation	FY 2002 Adjustments	FY 2002 Comparable Appropriation	FY 2003 Request
Weapons Safeguards and Security (S&S)					
Operation and Maintenance[5]	390,708	439,281	106,000	545,281	501,054
Construction	20,710	9,600	0	9,600	8,900
Subtotal, S&S	411,418	448,881	106,000	554,881	509,954
Subtotal, Weapons Activities	4,994,221	5,538,223	54,204	5,592,427	5,898,364
Use of Prior Year Balances	-13,647	0	0	0	0
General Reduction	0	-80,000	80,000	0	0
Security Charge for Reimbursable Work	-28,923	-28,985	0	-28,985	-28,985
Total, Weapons Activities	4,951,651	5,429,238	134,204	5,563,442	5,869,379
Defense Nuclear Nonproliferation					
Nonproliferation and Verification R&D					
Operation and Maintenance[6]	222,758	208,500	78,000	286,500	283,407
Construction	16,963	35,806	0	35,806	0
Total, R&D	239,721	244,306	78,000	322,306	283,407
Nonproliferation and International Security (N&IS)	95,904	75,741	0	75,741	92,668
International Nuclear Materials Protection and Cooperation	170,452	173,000	118,900	291,900	233,077
Russian Transition Initiatives[7]	50,759	42,000	15,000	57,000	39,334
Highly Enriched Uranium (IHEU) Transparency Implementation	14,592	13,950	0	13,950	17,229

[5] FY 2002 Adjustments include $106,000,000 from the FY 2002 Emergency Supplemental P.L. 107-117

[6] FY 2002 Adjustments include $78,000,000 from the FY 2002 Emergency Supplemental P.L. 107-117

[7] FY 2002 Adjustment include $15,000,000 from the FY 2002 Emergency Supplemental P.L. 107-117

Table 1

Funding Profile

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Original Appropriation	FY 2002 Adjustments	FY 2002 Comparable Appropriation	FY 2003 Request
International Nuclear Safety and Cooperation (INS&C)					
Soviet-Designed Reactor Safety (DOS-AID)	46,500	0	0	0	0
Soviet-Designed Reactor Safety (DOE)[8]	16,401	2,400	10,000	12,400	4,000
Nuclear Safety and Cooperation (DOE)	4,180	7,600	1,100	8,700	10,576
Subtotal, DOE	67,081	10,000	11,100	21,100	14,576
Elimination of Weapons Grade Plutonium Production (EWGPP)	0	0	0	0	49,339
Total, INS&C	67,081	10,000	11,100	21,100	63,915
Fissile Materials Disposition					
U.S. Surplus Materials Disposition					
Operation and Maintenance:					
Plutonium Disposition	86,246	81,000	0	81,000	94,400
HEU Disposition	14,177	26,000	0	26,000	75,000
Support Activities	16,440	28,089	0	28,089	24,600
Total, O & M	116,863	135,089	0	135,089	194,000
Construction:					
Pit Disassembly & Conversion Facility	19,956	11,000	0	11,000	33,000
MOX Fuel Fabrication Facility	25,943	65,993	0	65,993	93,000
HEU Blend Down Project.	20,886	29,340	0	29,340	30,000
Immobilization Facility	2,993	0	0	0	0
Total, Construction	69,778	106,333	0	106,333	156,000

[8] FY 2002 Adjustments include $10,000,000 from the FY 2002 Emergency Supplemental P.L. 107-117

Table 1

Funding Profile

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Original Appropriation	FY 2002 Adjustments	FY 2002 Comparable Appropriation	FY 2003 Request
Total, U.S. Disposition	186,641	241,422	0	241,422	350,000
Russian Surplus Materials Disposition	39,507	61,000	0	61,000	98,000
Total, Fissile Materials Disposition	226,148	302,422	0	302,422	448,000
Use of Prior Year Balances	-526	-57,833	0	-57,833	-64,000
Total, Defense Nuclear Nonproliferation	864,131	803,586	223,000	1,026,586	1,113,630
Naval Reactors					
Naval Reactors Development					
Operations	649,983	652,245	0	652,245	671,290
Construction	17,262	13,200	0	13,200	11,300
Total Naval Reactors Development	667,245	665,445	0	665,445	682,590
Program Direction[9]	21,516	22,600	1,228	23,828	25,430
Total, Naval Reactors	688,761	688,045	1,228	689,273	708,020
Use of Prior Year Balances (NPR)	-3,244			-269	
Total, NNSA	**6,827,447**	**7,233,465**	**372,322**	**7,605,518**	**8,038,734**
Summary:					
Operating	5,758,921	6,103,265	360,799	6,463,795	6,825,003
Construction	681,828	750,775	-5,998	744,777	786,091
Program Direction	386,698	379,425	17,521	396,946	427,640
Total	6,827,447	7,233,465	372,322	7,605,518	8,038,734

[9] FY 2002 adjustments include $ 1,228,000 for pension and annuitant health care benefits.

Table 2

Federal Staffing

(FTEs)

	FY 2001 Comparable	FY 2002 Estimate	FY 2003 Request	FTE Chg	% Chg
ALBUQUERQUE OPERATIONS OFFICE					
Office of the Administrator[1/2]	704	824	824	0	0.0%
Secure Transportation Asset (Couriers)	349	439	471	32	7.3%
Subtotal, Albuquerque Operations Office	1,053	1,263	1,295	32	2.5%
CHICAGO OPERATIONS OFFICE					
Office of the Administrator	6	8	8	0	0.0%
IDAHO OPERATIONS OFFICE					
Naval Reactors	10	0	0	0	0.0%
NEVADA OPERATIONS OFFICE					
Office of the Administrator	236	247	247	0	0.0%
OAKLAND OPERATIONS OFFICE					
Office of the Administrator[2/3]	65	253	253	0	0.0%
OAK RIDGE OPERATIONS OFFICE					
Office of the Administrator	53	71	71	0	0.0%
SAVANNAH RIVER OPERATIONS OFFICE					
Office of the Administrator[4]	38	41	41	0	0.0%
PITTSBURGH NAVAL REACTORS OFFICE					

[1] FY 2002 includes S&S positions at Albuquerque and Nevada previously funded in Defense Programs S&S program budget.

[2] FY 2002 includes landlord positions at Albuquerque previously funded by Environmental Management (42) and Oakland previously funded by Science (156).

[3] FY 2002 includes S&S positions at Oakland and Oak Ridge previously funded by Science.

[4] Fissile Material Disposition staffing does not reflect results of the President's Strategic Review.

Table 2

Federal Staffing

(FTEs)

	FY 2001 Comparable	FY 2002 Estimate	FY 2003 Request	FTE Chg	% Chg
Naval Reactors	68	71	70	-1	-1.4%
SCHENECTADY NAVAL REACTORS OFFICE					
Naval Reactors	62	64	64	0	0.0%
HEADQUARTERS					
Office of the Administrator[4/5]	443	626	636	10	1.6%
Naval Reactors	51	56	57	1	1.8%
Total, Headquarters	494	682	693	11	1.6%
Total NNSA	2,085	2,700	2,742	42	1.6%
Management Efficiencies	0	-36	-71	-35	
Net NNSA Total	2,085	2,664	2,671	7	0.3%
Summary:					
Office of the Administrator	1,894	2,509	2,551	10	0.4%
Naval Reactors	191	191	191	0	0.0%
Total, NNSA	2,085	2,700	2,742	42	1.6%
Management Efficiencies	0	-36	-71	-35	
Net NNSA	2,085[6]	2,664	2,671	7	0.3%

[5]FY 2002 includes positions at Headquarters previously funded by te Office of Security and Emergency Management.

[6]The comparable FY 2001 staffing level for NNSA is 2,543 (2,003 Office of the Administrator; 191 Naval Reactors; and 349 for Secure Transportation Asset)

Table 3

Contractor Staffing

(whole numbers)

	FY 2001 Estimated Actual	FY 2002 Estimate	FY 2003 Estimate
Weapons Activities			
Kansas City (AL)	2,512	2,546	2,592
Los Alamos National Laboratory (AL)	4,464	4,640	4,640
Pantex (AL)	2,864	3,144	3,004
Sandia National Laboratories (AL)	3,957	4,014	4,097
Nevada (NV)	1,526	1,904	1,958
Oak Ridge Y-12 National Security Complex (OR)	3,528	3,675	3,885
Lawrence Livermore National Laboratory (OK)	4,278	4,590	4,590
Savannah River Site (SRS)	1,495	1,478	1,410
Total, M&O Contractors	24,624	25,991	26,176
Defense Nuclear Nonproliferation			
Los Alamos National Laboratory (AL)	606	606	606
Sandia National Laboratories (AL)	682	682	682
Argonne East - Chicago (CH)	79	79	79
Argonne West - Idaho (ID)	45	45	45
Brookhaven National Laboratory (CH)	73	73	73
Hanford Site (RL)	462	462	462
Idaho National Engineering Laboratory (ID)	41	41	41
National Renewable Energy Lab (AL)	6	6	6
Nevada (NV)	11	11	11
Oak Ridge Y-12 Plant (OR)	101	101	101
Lawrence Berkeley National Laboratory (OK)	29	29	29
Lawrence Livermore National Laboratory (OK)	588	588	588
Total, M&O Contractors	2,723	2,723	2,723

Table 3

Contractor Staffing

(whole numbers)

	FY 2001 Estimated Actual	FY 2002 Estimate	FY 2003 Estimate
Naval Reactors			
Bettis Atomic Power Laboratory (PIT)	2,885	2,873	2,856
Knolls Atomic Power Laboratory (SCN)	2,659	2,637	2,606
Total, M&O Contractors	5,544	5,510	5,462
Total, NNSA	32,891	34,224	34,361

Table 4

Funding by Site

(in thousands)

	FY 2001	FY 2002	FY 2003	$ Chg	% Chg
ALBUQUERQUE OPERATIONS OFFICE					
Albuquerque Operations Office					
Weapons Activities	137,771	135,897	117,098	-18,799	-13.8%
Defense Nuclear Nonproliferation	7,929	7,766	3,894	-3,872	-49.9%
Office of the Administrator	104,896	105,923	108,113	2,190	2.1%
Program Direction (STA - DP)	39,034	46,632	54,505	7,873	16.9%
Subtotal, Albuquerque Operations Office	289,630	296,218	283,610	-12,608	-4.3%
Los Alamos National Laboratory					
Weapons Activities	1,176,487	1,128,606	1,207,910	79,304	7.0%
Defense Nuclear Nonproliferation	138,435	205,583	162,245	-43,338	-21.1%
Subtotal, Los Alamos National Laboratory	1,314,922	1,334,189	1,370,155	35,966	2.7%
Nonproliferation and National Security Institute					
Defense Nuclear Nonproliferation	125	225	400	175	77.8%
Sandia National Laboratory					
Weapons Activities	887,570	1,001,401	1,134,563	133,162	13.3%
Defense Nuclear Nonproliferation	134,700	152,666	148,297	-4,369	-2.9%
Subtotal, Sandia National Laboratory	1,022,270	1,154,067	1,282,860	128,793	11.2%
Pantex Plant					
Weapons Activities	316,792	352,832	366,918	14,086	4.0%
Defense Nuclear Nonproliferation	6,091	8,658	9,375	717	8.3%
Subtotal, Pantex Plant	322,883	361,490	376,293	14,803	4.1%
Kansas City Plant					
Weapons Activities	356,648	354,474	379,111	24,637	7.0%
Defense Nuclear Nonproliferation	3,595	4,425	2,832	-1,593	-36.0%
Subtotal, Kansas City Plant	360,243	358,899	381,943	23,044	6.4%

Table 4

Funding by Site

(in thousands)

	FY 2001	FY 2002	FY 2003	$ Chg	% Chg
National Renewable Energy Laboratory					
Defense Nuclear Nonproliferation	2,480	1,625	1,750	125	7.7%
Total, Albuquerque Operations Office	3,312,553	3,506,713	3,697,011	190,298	5.4%
CHICAGO OPERATIONS OFFICE					
Chicago Operations Office					
Weapons Activities	13,667	2,701	2,384	-317	-11.7%
Defense Nuclear Nonproliferation	465	0	0	0	
Office of the Administrator	1,094	1,151	1,175	24	2.1%
Subtotal, Chicago Operations Office	15,226	3,852	3,559	-293	-7.6%
Argonne National Laboratory					
Defense Nuclear Nonproliferation	30,673	25,084	23,557	-1,527	-6.1%
Ames Laboratory					
Defense Nuclear Nonproliferation	492	180	0	-180	-100.0%
Environmental Measurements Laboratory					
Defense Nuclear Nonproliferation	175	300	700	400	133.3%
Brookhaven National Laboratory					
Defense Nuclear Nonproliferation.	33,181	69,549	52,744	-16,805	-24.2%
MOX DCS					
Defense Nuclear Nonproliferation	46,491	91,393	136,500	45,107	49.4%
Pit Disassembly & Conversion Facility					
Defense Nuclear Nonproliferation	12,249	7,000	33,000	26,000	371.4%
New Brunswick Laboratory					
Defense Nuclear Nonproliferation	525	805	810	5	0.6%
Total, Chicago Operations Office	139,012	198,163	250,870	52,707	26.6%

Table 4

Funding by Site

(in thousands)

	FY 2001	FY 2002	FY 2003	$ Chg	% Chg
IDAHO OPERATIONS OFFICE					
Idaho Operations Office					
Weapons Activities	2,000	2,074	0	-2,074	-100.0%
Office of the Administrator	17	17	17	0	0.0%
Defense Nuclear Nonproliferation	735	1,500	1,000	-500	-33.3%
Total, Idaho Operations Office	2,752	3,591	1,017	-2,574	-71.7%
Idaho National Engineering & Environmental Laboratory					
Defense Nuclear Nonproliferation	4,591	2,681	2,759	78	2.9%
Naval Reactors (provided to the Advanced Test Reactor	52,078	51,951	56,000	4,049	0.0%
Total, Idaho Operations Office	59,421	58,223	59,776	1,553	2.7%
NATIONAL ENERGY TECHNOLOGY LABORATORY					
Weapons Activities	3,585	0	0		
Defense Nuclear Nonproliferation	3,690	3,940	4,500	560	14.2%
Total, National Energy Technology Laboratory	7,275	3,940	4,500	560	14.2%
NEVADA OPERATIONS OFFICE					
Nevada Operations Office					
Weapons Activities	265,947	275,237	273,244	-1,993	-0.7%
Defense Nuclear Nonproliferation	1,596	3,267	2,574	-693	-21.2%
Office of the Administrator	36,227	35,824	36,443	619	1.7%
Total, Nevada Operations Office	303,770	314,328	312,261	-2,067	-0.7%

Table 4

Funding by Site

(in thousands)

	FY 2001	FY 2002	FY 2003	$ Chg	% Chg
Remote Sensing Laboratory					
Defense Nuclear Nonproliferation	5,151	4,715	4,625	-90	-1.9%
Total, Nevada Operations Office	308,921	319,043	316,886	-2,157	-0.7%
OAKLAND OPERATIONS OFFICE					
Oakland Operations Office					
Weapons Activities	5,881	6,994	7,442	448	6.4%
Defense Nuclear Nonproliferation	26,915	9,339	11,773	2,434	26.1%
Office of the Administrator	32,029	32,470	33,135	665	2.0%
Total, Oakland Operations Office	64,825	48,803	52,350	3,547	7.3%
Lawrence Berkeley National Laboratory					
Weapons Activities	5,615	0	0	0	0.0%
Defense Nuclear Nonproliferation	3,870	4,095	3,811	-284	-6.9%
Total, Lawrence Berkeley National Laboratory	9,485	4,095	3,811	-284	0
Atomic Energy of Canada, Ltd.					
Defense Nuclear Nonproliferation	665	3,750	1,000	-2,750	-73.3%
University of Rochester					
Weapons Activities	33,150	34,693	36,400	1,707	4.9%
General Atomics					
Weapons Activities	9,785	7,558	8,695	1,137	15.0%
Naval Research Laboratory					
Weapons Activities	24,705	21,287	10,000	-11,287	-53.0%
Lawrence Livermore National Laboratory					
Weapons Activities	858,871	940,986	943,605	2,619	0.3%
Defense Nuclear Nonproliferation	125,068	139,955	111,802	-28,153	-20.1%

Table 4

Funding by Site

(in thousands)

	FY 2001	FY 2002	FY 2003	$ Chg	% Chg
Total, Lawrence Livermore National Laboratory	983,939	1,068,971	1,055,407	-13,564	-1.3%
Total, Oakland Operations Office	1,126,554	1,189,157	1,167,663	-21,494	-1.8%
OAK RIDGE OPERATIONS OFFICE					
Oak Ridge Operations Office					
Weapons Activities	56,182	2,931	5,664	2,733	93.2%
Defense Nuclear Nonproliferation	383	315	316	1	0.3%
Office of the Administrator	7,915	10,824	11,034	210	1.9%
Total, Oak Ridge Operations Office	64,480	14,070	17,014	2,944	20.9%
Y-12, National Security Complex					
Weapons Activities	459,354	563,416	620,600	57,184	10.2%
Defense Nuclear Nonproliferation	14,219	15,006	57,879	42,873	285.7%
Total, Y-12 Plant	473,573	578,422	678,479	100,057	17.3%
Portsmouth					
Defense Nuclear Nonproliferation	60	35	35	0	0.0%
Oak Ridge National Laboratory					
Weapons Activities	20,708	20,872	21,180	308	1.5%
Defense Nuclear Nonproliferation	57,668	69,444	75,375	5,931	8.5%
Total, Oak Ridge National Laboratory	78,376	90,316	96,555	6,239	6.9%
Oak Ridge Science and Technology Institute					
Weapons Activities	150	149	149	0	0.0%
Defense Nuclear Nonproliferation	50	60	60	0	0.0%
Total, Oak Ridge Science and Technology Institute	200	209	209	0	0.0%
Total, Oak Ridge Operations Office	616,689	683,052	792,292	109,240	16.0%

Table 4

Funding by Site

(in thousands)

	FY 2001	FY 2002	FY 2003	$ Chg	% Chg
RICHLAND OPERATIONS OFFICE					
Pacific Northwest National Laboratory					
Weapons Activities	43,090	3,998	0	-3,998	-100.0%
Defense Nuclear Nonproliferation	102,806	96,979	138,648	41,669	43.0%
Office of the Administrator	17	17	17	0	0.0%
Total, Richland Operations Office	145,913	100,994	138,665	37,671	37.3%
RUSSIAN FEDERATION					
Defense Nuclear Nonproliferation	12,851	42,000	64,000	22,000	52.4%
SAVANNAH RIVER OPERATIONS OFFICE					
Savannah River Operations Office					
Weapons Activities	5,888	4,710	0	-4,710	-100.0%
Defense Nuclear Nonproliferation	8,836	11,895	6,602	-5,293	-44.5%
Office of the Administrator	4,686	4,717	4,826	109	2.3%
Total, Savannah River Operations Office	19,410	21,322	11,428	-9,894	-46.4%
Savannah River Site					
Weapons Activities	231,806	237,878	249,622	11,744	4.9%
Defense Nuclear Nonproliferation	48,451	59,729	68,000	8,271	13.8%
Total, Savannah River Site	280,257	297,607	317,622	20,015	6.7%
Savannah River Technical Center					
Defense Nuclear Nonproliferation	2,157	4,515	4,015	-500	-11.1%
Total, Savannah River Operations Office	301,824	323,444	333,065	9,621	3.0%
PITTSBURGH NAVAL REACTORS OFFICE					

Table 4

Funding by Site

(in thousands)

	FY 2001	FY 2002	FY 2003	$ Chg	% Chg
Bettis Atomic Power Laboratory	348,224	357,540	360,928	3,388	0.9%
Pittsburgh Naval Reactors Office	6,554	7,440	7,755	315	4.2%
Total, Pittsburgh Naval Reactors Office	354,778	364,980	368,683	3,703	1.0%
SCHENECTADY NAVAL REACTORS OFFICE					
Knolls Atomic Power Laboratory	265,427	254,004	263,822	9,818	3.9%
Schenectady Naval Reactors Office	5,600	6,000	6,330	330	5.5%
Total, Schenectady Naval Reactors Office	271,027	260,004	270,152	10,148	3.9%
HEADQUARTERS					
Weapons Activities	39,535	447,101	459,274	12,173	2.7%
Defense Nuclear Nonproliferation	26,240	35,940	42,752	6,812	19.0%
Office of the Administrator	135,517	131,793	149,195	17,402	13.2%
Naval Reactors	9,362	10,388	11,345	957	9.2%
Total, Headquarters	210,654	625,222	662,566	37,344	6.0%
ALL OTHER SITES					
Defense Nuclear Nonproliferation	1,049	0	0	0	0.0%
Office of the Administrator	3,750	3,750	3,750	0	0.0%
Naval Reactors	1,516	1,950	1,840	0	0.0%
Total, All Other Sites	6,315	5,700	5,590	-110	-1.9%
Adjustments					
Weapons Activities	-42,570	-28,985	-28,985	0	0.0%

Table 4

Funding by Site

(in thousands)

	FY 2001	FY 2002	FY 2003	$ Chg	% Chg
Defense Nuclear Nonproliferation	-526	-57,833	-64,000	-6,167	10.7%
Total, Adjustments	-43,096	-86,818	-92,985	-6,167	7.1%
Summary by Program:					
Office of the Administrator	326,148	326,486	347,705	21,219	6.5%
Weapons Activities	4,951,651	5,563,442	5,869,379	315,937	5.7%
Defense Nuclear Nonproliferation	864,131	1,026,586	1,113,630	87,044	8.5%
Naval Reactors	688,761	689,273	708,020	18,747	2.7%
Total, NNSA	6,830,691	7,605,787	8,038,734	442,947	5.8%
Use of Prior Year Balances (NPR)	-3,244	-269	0	0	0.0%
Total, NNSA	6,827,447	7,605,518	8,038,734	433,216	5.7%

Table 5

FY 2003 Construction Project Summary

Project No.	Location	Project Title/Decision Unit	TEC	FY 2003 Request
Weapons Activities				
03-D-123	Pantex	SNM Component Requalification Facility -RTBF	11,300	3,000
03-D-122	Y-12	Prototype Purification Facility - RTBF	33,493	20,800
03-D-121	KCP	Gas Transfer Capacity Expansion - RTBF	30,200	4,000
03-D-103	VL	Project Engineering and Design - RTBF	63,709	15,539
03-D-101	SNL	Sandia Underground Reactor Facility - RTBF	28,406	2,000
02-D-107	NV	Electrical Power Systems Safety, Communications, and Business Upgrades - RTBF	28,406	7,500
02-D-105	LLNL	Engineering Technology Complex Upgrade - RTBF	26,700	10,000
02-D-103	VL	Project Engineering and Design - RTBF	83,275	27,245
01-D-800	LLNL	Sensitive Compartmented Information Facility - RTBF	24,597	9,611
01-D-126	Pantex	Weapons Evaluation Test Laboratory - RTBF	22,181	8,650
01-D-124	Y-12	HEU Storage Facility - RTBF	119,949	25,000
01-D-108	SNL	Microsystems and Engineering Science Applications - RTBF	453,000	75,000
01-D-107	NV	Atlas Relocation and Operations - Campaigns	16,312	4,123
01-D-103	VL	Project Engineering and Design - Campaigns	56,086	6,164
01-D-101	SNL	Distributed Information Systems Laboratory - Campaigns	36,300	13,305
00-D-107	SNL	Joint Computational Engineering Laboratory - Campaigns	28,855	7,000
01-D-103	LLNL	Terascale Simulation Facility - Campaigns	92,117	35,030
99-D-132	LANL	Nuclear Materials Safeguards and Security Upgrade Project	61,143	8,900
99-D-128	Pantex	SMRI-Pantex Consolidation - RTBF	13,218	407
99-D-127	KCP	SMRI-Kansas City Plant II - RTBF	120,420	29,900
99-D-104	LLNL	Protection of Real Property (Roof Reconstruct-PH II) - RTBF	19,886	5,915
99-D-103	LLNL	Isotope Sciences Facilities - RTBF	17,367	4,011
98-D-125	SRS	Tritium Extraction Facility - Campaigns	323,000	70,165
98-D-123	SRS	SMRI-Tritium Facility Modernization and Consolidation - Campaigns	113,613	10,481

Project No.	Location	Project Title/Decision Unit	TEC	FY 2003 Request
96-D-111	LLNL	National Ignition Facility - Campaigns	2,094,897	214,045
96-D-102	LANL	Stockpile Stewardship Revitalization PH IV: Storm Drains, Sanitary Sewer & Domestic Water - RTBF	71,725	1,000
Total, Weapons Activities				618,791
Defense Nuclear Nonproliferation				
Fissile Materials Disposition				
99-D-141	SRS	Pit Disassembly & Conversion Facility	TBD	33,000
99-D-143	SRS	Mixed Oxide (MOX) Fuel Fabrication Facility	TBD	93,000
01-D-407	SRS	Highly Enriched Uranium (HEU) Blend Down Project	80,226	30,000
Total, Defense Nuclear Nonproliferation				156,000
Naval Reactors				
90-N-102	ID	Expended Core Facility Dry Cell	109,500	2,000
01-D-200	Schenectady	Major Office Replacement Building	12,397	2,100
03-D-201	Bettis Lab	Cleanroom Technology Facility	7,500	7,200
Total, Naval Reactors				11,300
Total, NNSA				786,091

Table 6

Future Years National Security Program

(dollars in thousands)

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Office of the Administrator					
Program Direction	347,705	354,000	360,000	366,000	373,000
Weapons Activities[7]					
Directed Stockpile Work	1,234,467	1,237,437	1,225,188	1,202,356	1,214,114
Campaigns	2,067,834	2,159,324	2,240,194	2,231,773	2,254,914
Readiness in Technical Base & Facilities (RTBF)	1,688,229	1,656,860	1,652,029	1,778,264	1,827,197
Facilities and Infrastructure	242,512	268,531	309,065	344,253	379,925
Secure Transportation Asset (STA)	155,368	135,773	137,332	137,364	138,431
Weapons Safeguards and Security	509,954	540,930	542,942	530,663	527,042
Subtotal, Weapons Activities	5,898,364	5,998,855	6,106,750	6,224,673	6,341,623
Security Charge for Reimbursable Work	-28,985	-29,855	-30,750	-31,673	-32,623
Total, Weapons Activities	5,869,379	5,969,000	6,076,000	6,193,000	6,309,000
Defense Nuclear Nonproliferation					
Nonproliferation and Verification R&D	283,407	289,359	295,435	301,639	307,974
Nonproliferation and International Security (N&IS)	92,668	94,614	96,601	98,630	100,701
International Nuclear Materials Protection and Cooperation	233,077	238,174	243,177	248,283	253,497
Russian Transition Initiatives	39,334	40,160	41,003	41,864	42,744
Highly Enriched Uranium (IHEU) Transparency Implementation	17,229	17,591	17,960	18,337	18,722
International Nuclear Safety and Cooperation (INS&C)					

[7] Beyond FY 2003, the Administration will work with the DoD to provide resources to meet NNSA's requirements outlined in the Nuclear Posture Review. The supporting narrative for the Future-Years Nuclear Security program will be provided separately from this budget request.

Table 6

Future Years National Security Program

(dollars in thousands)

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Soviet-Designed Reactor Safety (DOE)	4,000	0	0	0	0
Nuclear Safety and Cooperation (DOE)	10,576	14,882	15,195	15,514	15,839
Subtotal, DOE	14,576	14,882	15,195	15,514	15,839
Elimination of Weapons Grade Plutonium Production (EWGPP)	49,339	50,375	51,433	52,513	53,616
Total, INS&C	63,915	65,257	66,628	68,027	69,455
Fissile Materials Disposition[8]	448,000	432,845	393,196	399,220	404,907
Use of Prior Year Balances	-64,000	-45,000			
Total, Defense Nuclear Nonproliferation	1,113,630	1,133,000	1,154,000	1,176,000	1,198,000
Naval Reactors					
Naval Reactors Development					
Operations	671,290	675,487	693,394	706,293	721,282
Construction	11,300	18,600	13,200	13,800	12,300
Total Naval Reactors Development	682,590	694,087	706,594	720,093	733,582
Program Direction	25,430	25,913	26,406	26,907	27,418
Total, Naval Reactors	708,020	720,000	733,000	747,000	761,000
Total, NNSA	**8,038,734**	**8,176,000**	**8,323,000**	**8,482,000**	**8,641,000**

[8]The cost to complete the U.S. surplus plutonium disposition is $3.8 billion over 20 years. The FY 2003 budget supports the first year of a newly revised program for plutonium disposition. Beyond 2003, the Administration is committed to providing the resources necessary to fully support this new plan. The supporting narrative for the Future-Years Nuclear Security program will be provided separately from this budget request.