National Nuclear Security Administration

FY 2017-2021 Budget Request

February 17, 2016
NNSA Missions and Crosscutting Capabilities

From NNSA’s Enterprise Strategic Vision, August 2015, at: http://nnsa.energy.gov/blog/nnsa-releases-2015-enterprise-strategic-vision
# NNSA Budget Summary

($ in thousands)

<table>
<thead>
<tr>
<th></th>
<th>FY 2015 Current</th>
<th>FY 2016 Enacted</th>
<th>FY 2017 Request</th>
<th>$ Change vs FY 2016</th>
<th>% Change vs FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Weapons Activities</td>
<td>8,180,609</td>
<td>8,846,948</td>
<td>9,243,147</td>
<td>396,199</td>
<td>4.5%</td>
</tr>
<tr>
<td>Defense Nuclear Nonproliferation</td>
<td>1,612,651</td>
<td>1,940,302</td>
<td>1,807,916</td>
<td>-132,386</td>
<td>-6.8%</td>
</tr>
<tr>
<td>Naval Reactors</td>
<td>1,233,840</td>
<td>1,375,496</td>
<td>1,420,120</td>
<td>44,624</td>
<td>3.2%</td>
</tr>
<tr>
<td>NNSA Federal Salaries &amp; Expenses</td>
<td>369,587</td>
<td>363,766</td>
<td>412,817</td>
<td>49,051</td>
<td>13.5%</td>
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<tr>
<td><strong>Total, NNSA Program</strong></td>
<td><strong>11,396,687</strong></td>
<td><strong>12,526,512</strong></td>
<td><strong>12,884,000</strong></td>
<td><strong>357,488</strong></td>
<td><strong>2.9%</strong></td>
</tr>
</tbody>
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- FY 2015 includes rescissions of $51.4 million for WA; $26.1 million for DNN; $4.7 million for NR; and $413 thousand for FSE.
- FY 2016 includes rescission of $19.9 million for FSE and reflects transfer of NCTIR from WA to DNN.
- FY 2017 reflects prior year offset of $42 million for WA and $14 million for DNN to pay pension costs.
FY 2017 Budget Request = $12.9B

By Appropriation

- Weapons Activities - $9.2B (71.7%)
- Federal Salaries & Expenses - $0.4B (3.2%)
- Naval Reactors - $1.4B (11.0%)
- Defense Nuclear Nonproliferation - $1.8B (14.0%)

By Program

- Infrastructure & Operations - $2.7B (21.0%)
- Directed Stockpile Work - $3.3B (25.7%)
- Research, Development, Test and Evaluation - $1.9B (14.3%)
- Defense Nuclear Security - $0.7B (5.2%)
- Nuclear Counterterrorism & Incident Response Program - $0.3B (2.1%)
- IT & Cyber Security - $0.2B (1.4%)
- Secure Transportation - $0.3B (2.2%)
- Legacy Contractor Pensions - $0.3B (2.2%)
Maintaining the Safety, Security, and Effectiveness of the Nuclear Deterrent

FY 2017 Budget Request

- Complete production of W76-1 LEP warhead by FY 2019 ($222.9M)
- Deliver B61-12 LEP First Production Unit (FPU) by March 2020 ($616.1M)
- Deliver W88 ALT 370 FPU (with CHE refresh) by December 2019 ($281.1M)
- Deliver W80-4 FPU by FY 2025 ($220.3M)
- Continue phased approach for constructing UPF for uranium strategy ($575.0M)
- Continue work on the Chemistry and Metallurgical Research Replacement Facility (CMRR) project to support the plutonium strategy ($159.6M)
- Collaborate with DOE Office of Science in developing exascale class high performance computing to meet needs for future assessments, LEPs, and stockpile stewardship ($95.0M)
- Address highest infrastructure risks and halt growth of deferred maintenance ($848.6M)
- Begin work on U1a Complex Enhancements Project (UCEP) ($13.8M)
- Design and develop the new Mobile Guardian Transporter ($50.2M)
- Sustain physical security and cybersecurity to protect personnel and national security assets ($846.7M)
- Accelerate dismantlement of retired weapons by 20% ($69.0M)
FY 2017 Budget Request

- Terminate mixed-oxide (MOX) fuel fabrication project and pursue a dilute and dispose approach as a faster, less expensive path to meeting U.S. commitment to dispose of excess weapons grade Pu ($270M)

- Address nuclear materials threats through conversion of research reactors and isotope production facilities and removing and disposing of excess weapon-useable nuclear materials ($341M)

- Build international capacity to secure and prevent smuggling of nuclear and radiological material through equipment installations and trainings ($337M)

- Continue support to the International Atomic Energy Agency’s (IAEA) with technology, training, and expertise to meet its safeguards and monitoring missions ($13M)

- Strengthen nonproliferation and arms control regimes by building global capacity to: safeguard nuclear materials; control the spread of nuclear material, equipment, technology and expertise; and verify nuclear reductions/compliance with treaties and agreements ($122M)

- Advance technical capabilities to monitor foreign nuclear weapons program activities, diversion of special nuclear material (SNM), and nuclear detonation ($394M)

- Enhance NNSA’s ability to respond to nuclear or radiological incidents ($225M)

- Address gaps in classified emergency response communications and equipment recapitalization ($12M)

- Strengthen DOE’s emergency management system and ability to respond to emergencies by sustaining DOE Consolidated Emergency Operations Center and continuing to upgrade vital equipment ($34.8M)
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- Provide technical support & 24/7 reachback for Navy’s nuclear fleet of 73 submarines & 10 aircraft carriers
- Build on initial reactor startup in the new Gerald R. Ford-class aircraft carrier -- the first new design aircraft carrier propulsion plant in 40 years
- Continue development of the Ohio-class submarine replacement reactor ($213.7M)
- Continue refueling of the Land-Based Prototype reactor ($124M)
- Complete design and initiate construction of a new Spent Fuel Handling Recapitalization Project at Naval Reactors Facility in Idaho ($100M)
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- Increase workforce to 1,715 FTE (25 FTEs above 1,690) to manage increased scope of programmatic work, principally associated with LEPs and major construction projects ($299.2M)
- Provide training for workforce specialized skills in support of mission execution and oversight ($5.9M)
- Fund the DOE Working Capital Fund, increase primarily for OPM credit monitoring and Department’s information technology systems ($43.1M – FSE; $80.7M – all NNSA)
- Account for government-wide projected FY 2017 cost of living and benefit increases ($7.5M)
FOR MORE INFORMATION:

https://nnsa.energy.gov/aboutus/budget

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