## Plutonium Modernization Spending, Actual, Proposed, and Estimated, by Site and Fiscal Year, $M, from FY24 Congressional Budget Request (CBR) and other sources, 5/11/23, Los Alamos Study Group

### 2024-2039

<table>
<thead>
<tr>
<th>Site</th>
<th>Actual FY24-2029</th>
<th>FY24-2031</th>
<th>FY24-2033</th>
<th>FY24-2036</th>
<th>FY24-2039</th>
</tr>
</thead>
<tbody>
<tr>
<td>LANL</td>
<td>1,713.0</td>
<td>1,850.0</td>
<td>2,087.0</td>
<td>2,324.0</td>
<td>2,561.0</td>
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<tr>
<td>SRS</td>
<td>8.9</td>
<td>20.0</td>
<td>47.3</td>
<td>93.3</td>
<td>130.0</td>
</tr>
<tr>
<td>NMS</td>
<td>5.1</td>
<td>12.7</td>
<td>33.1</td>
<td>66.3</td>
<td>100.0</td>
</tr>
<tr>
<td>KNSC</td>
<td>734.7</td>
<td>1,000.0</td>
<td>1,500.0</td>
<td>2,000.0</td>
<td>2,500.0</td>
</tr>
<tr>
<td>Total</td>
<td>2,563.6</td>
<td>3,977.7</td>
<td>5,927.4</td>
<td>8,163.6</td>
<td>10,393.0</td>
</tr>
</tbody>
</table>

### Totals

- **FY24-2029**: $2,563.6M
- **FY24-2031**: $3,977.7M
- **FY24-2033**: $5,927.4M
- **FY24-2036**: $8,163.6M
- **FY24-2039**: $10,393.0M

**Notes**

- Totals do not include 2019 LANL program costs or pre-2019 sinking costs.
- The 2024-2039 totals are based on the assumption of the planned LANL $4.6 billion cost increase.
- The $2.56 billion total includes LANL’s actual costs for 2024-2029, but only projects identified in the FY24 CBR have been included.
- The $3.98 billion total includes LANL’s actual costs for 2024-2029, plus the projects identified in the FY24 CBR have been included and scaled accordingly.
- The $5.93 billion total includes LANL’s actual costs for 2024-2029, plus the projects identified in the FY24 CBR have been included and scaled accordingly.
- The $8.16 billion total includes LANL’s actual costs for 2024-2029, plus the projects identified in the FY24 CBR have been included and scaled accordingly.
- The $10.40 billion total includes LANL’s actual costs for 2024-2029, plus the projects identified in the FY24 CBR have been included and scaled accordingly.
- The $2.56 billion total includes LANL’s actual costs for 2024-2029, but only projects identified in the FY24 CBR have been included.
- The $3.98 billion total includes LANL’s actual costs for 2024-2029, plus the projects identified in the FY24 CBR have been included and scaled accordingly.
- The $5.93 billion total includes LANL’s actual costs for 2024-2029, plus the projects identified in the FY24 CBR have been included and scaled accordingly.
- The $8.16 billion total includes LANL’s actual costs for 2024-2029, plus the projects identified in the FY24 CBR have been included and scaled accordingly.
- The $10.40 billion total includes LANL’s actual costs for 2024-2029, plus the projects identified in the FY24 CBR have been included and scaled accordingly.

**Expenses continue through 2031 per PDS. NNSA: 30-40% cost increase expected, to $6.148.9 (Scenario LANL declining to 3.3%/yr by 2039).**

**Increases $5M/yr past 2031**

**Unsure if administration building is included**

**NSMPP p. 118; total cost will be greater than shown.**

**Totals do not include 2019 LANL program costs or pre-2019 sinking costs or administration costs.**

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**Fiscal Year:**

- **2022 enacted**: 2022 enacted
- **Totals less sunk costs**: From NNSA CD-1 estimates and as modified by FY24 PDS texts

**Notations:**

- **FY24 CBR**: $2,886.2; why the minor difference?
- **Expenses continue through 2031 per PDS. NNSA: 30-40% cost increase expected, to $6.148.9 (Scenario LANL declining to 3.3%/yr by 2039).**
- **Increases $5M/yr past 2031**
- **Unsure if administration building is included**
- **NSMPP p. 118; total cost will be greater than shown.**
- **Totals do not include 2019 LANL program costs or pre-2019 sinking costs or administration costs.**

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### Additional Notes:

- *Expenses continue through 2031 per PDS. NNSA: 30-40% cost increase expected, to $6.148.9 (Scenario LANL declining to 3.3%/yr by 2039).*
- *Increases $5M/yr past 2031*
- *Unsure if administration building is included*