

Nuclear Watch NM
FY2013 NNSA Budget Tabulation For Selected Items

(All numbers in thousands of US dollars)

Nuclear Weapons Activities	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY2013</i>	<i>FY12-FY13</i>
	<i>Appropriation</i>	<i>Appropriation</i>	<i>Request</i>	<i>Requests +%</i>
Total Weapons Activities	6,865,775	7,214,120	7,577,341	5.03%
Directed Stockpile Work	1,905,078	1,873,694	2,088,274	11.45%
Life Extension Programs	248,357	479,098	543,931	13.53%
W76 Life Extension Program (LEP)	248,357	256,253	174,931	-31.74%
B61 Life Extension Program	0	222,845	369,000	65.59%
Stockpile systems	651,333	486,123	590,409	21.45%
B61 Stockpile Systems	67,981	72,396	72,364	-0.04%
B61 LEP feasibility study	238,666	0	0	0.00%
W78 Stockpile Systems	73,821	98,014	139,207	42.03%
W78 LEP feasibility study	26,000	30,161	76,590	153.94%
Weapons Dismantlement and Disposition	57,968	56,591	51,265	-9.41%
Stockpile Services	947,420	851,882	902,669	5.96%
Plutonium Sustainment	189,991	140,000	141,685	1.20%
Campaigns	1,691,597	1,696,888	1,690,770	-0.36%
Science Campaign	366,167	332,958	350,104	5.15%
Advanced Certification	76,220	39,820	44,104	10.76%
Primary Assessment Technologies	85,968	85,787	94,000	9.57%
Dynamic Materials Properties	98,144	96,681	97,000	0.33%
Advanced Radiography	23,593	25,926	30,000	15.71%
Secondary Assessment Technologies	82,242	84,744	85,000	0.30%
Engineering Campaign	142,010	142,636	150,571	5.56%
Enhanced Surety	42,395	41,565	46,421	11.68%
Inertial Confinement Fusion Ignition and High Yield Campaign	478,105	474,812	460,000	-3.12%
National Ignition Facility (NIF) diagnostics	99,651	85,654	81,942	-4.33%
Facility Ops and Target Production (NIF, OMEGA, & Z)	259,682	265,173	264,691	-0.18%
Advanced Simulation and Computing Campaign	613,620	618,076	600,000	-2.92%
Readiness Campaign	91,695	128,406	130,095	1.32%
Tritium Readiness	29,811	63,475	65,414	3.05%
Readiness in Technical Base and Facilities (RTBF)	1,842,519	2,004,785	2,239,828	11.72%
Operations of Facilities	1,255,307	1,281,847	1,419,403	10.73%
Kansas City Plant (KCP) Total	184,033	155,759	163,602	5.04%
Old KCP (on Bannister Road)	76,456	91,812	93,602	1.95%
New KCP under construction (KCRIMS)	107,577	63,947	70,000	9.47%
Lawrence Livermore National Laboratory	78,917	83,744	89,048	6.33%
Los Alamos National Laboratory (LANL)	324,822	317,592	335,978	5.79%
Nevada National Security Site	81,062	97,273	115,697	18.94%
Pantex	125,336	164,365	172,020	4.66%
Sandia National Laboratory	116,685	120,354	167,384	39.08%
Savannah River Site	91,850	97,480	120,577	23.69%
Y-12 National Security Complex	211,715	245,280	255,097	4.00%
Program Readiness	69,736	77,780	0	-100.00%
Facility Design/Construction	388,218	511,108	450,134	-11.93%
LANL TRU Waste Facilities	0	9,881	24,204	144.95%
LANL TA-55 Reinvestment Phase II	19,960	10,000	8,889	-11.11%
Y-12 Uranium Processing Facility	114,786	160,194	340,000	112.24%
LANL Chemistry & Metallurgy Research Replacement (CMRR)	214,550	200,000	0	-100.00%
Secure Transportation Asset	251,806	242,802	219,361	-9.65%
Nuclear Counterterrorism Incident Response	232,503	220,969	247,552	12.03%

Facilities and Infrastructure Recapitalization Program	93,574	96,120	0	-100.00%
Site Stewardship	104,727	78,581	90,001	14.53%
Defense Nuclear Security	717,722	695,679	643,285	-7.53%
Cyber Security	124,231	126,370	155,022	22.67%
Legacy Contractor Pensions	0	168,232	185,000	9.97%

Total, Defense Nuclear Nonproliferation	2,281,371	2,295,880	2,458,631	7.09%
Verification R&D	355,407	354,150	548,186	54.79%
Nonproliferation and International Security	147,494	153,594	150,119	-2.26%
Int. Nuclear Materials Protection and Cooperation	578,633	569,927	311,000	-45.43%
Fissile Materials Disposition	802,198	685,386	921,305	34.42%
MOX Irradiation, Feedstock, and Transportation	69,010	86,967	230,110	164.59%
MOX Fuel Fabrication Facility at the Savannah River Site	501,788	435,172	388,802	-10.66%
Waste Solidification Building	57,000	17,582	0	-100.00%
Pit Disassembly and Conversion Facility Construction	17,000	0	0	0.00%
Uranium Disposition	25,985	26,000	29,736	14.37%
Global Threat Reduction Initiative	444,689	498,000	466,021	-6.42%
Legacy Contractor Pensions	0	55,823	62,000	11.07%

Total, Naval Reactors	985,526	1,080,000	1,088,635	0.80%
Total, Office of the Administrator	393,293	410,000	411,279	0.31%

Total, NNSA	10,525,965	11,000,000	11,535,886	4.87%
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DOE Defense Environmental Cleanup	4,979,165	5,002,950	5,472,001	9.38%
DOE Energy Efficiency and Renewable Energy	1,771,721	1,809,638	2,337,000	29.14%
DOE Nuclear Energy	717,817	765,391	770,445	0.66%
DOE Science	4,897,283	4,873,634	4,992,052	2.43%

Note: Columns do not add up to totals because not all budget subcategories are included here, including Use of Prior Year Balances

NNSA Site Tables

	<i>FY 2011 Apropriation</i>	<i>FY 2012 Appropriation</i>	<i>FY 2013 Request</i>	<i>FY12- FY13 ± %</i>
Kansas City Plant (Total DOE)	503,804	500,225	522,771	4.31%
Weapons Activities	502,097	489,464	521,085	6.07%
Site Stewardship	1,347	1,889	2,218	14.83%
Nonproliferation	1,672	1,726	1,686	-2.37%
Lawrence Livermore National Laboratory (Total DOE)	1,260,875	1,240,287	1,125,494	-10.20%
Weapons Activities	1,093,247	1,090,159	987,514	-10.39%
Site Stewardship	44,104	36,541	29,537	-23.71%
Nonproliferation	93,066	93,034	91,881	-1.25%
Los Alamos National Laboratory (Total DOE)	2,166,975	1,951,269	1,894,198	-3.01%
Weapons Activities	1,599,365	1,403,556	1,307,895	-7.31%
Nonproliferation	237,979	222,537	218,810	-1.70%
Cleanup	188,753	185,000	234,913	21.25%
Nevada National Security Site (Total DOE)	373,202	352,589	367,767	4.13%
Weapons Activities	257,138	242,127	262,051	7.60%
Nonproliferation	62,583	60,067	55,876	-7.50%
Cleanup	53,481	50,395	49,840	-1.11%

Pantex Plant (Total DOE)	576,732	622,876	590,574	-5.47%
Weapons Activities	570,365	618,392	586,565	-5.43%
Site Stewardship	13,073	12,130	14,359	15.52%
Nonproliferation	6,362	4,479	4,009	-11.72%
Sandia National Laboratories (Total DOE)	1,435,337	1,451,705	1,767,985	17.89%
Weapons Activities	1,055,681	1,104,863	1,435,281	23.02%
Site Stewardship	6,787	6,664	8,565	22.19%
Nonproliferation	10,080	10,497	10,259	-2.32%
Savannah River Site (Total DOE)	1,694,632	1,625,160	1,677,176	3.10%
Weapons Activities	394,331	187,742	141,409	-32.77%
Nonproliferation	154,868	107,510	141,409	23.97%
Cleanup ³	1,270,533	0	0	0.00%
Y-12 National Security Complex (Total DOE)	756,275	869,769	1,027,603	15.36%
Weapons Activities	678,193	811,475	966,837	16.07%
Nonproliferation	52,076	58,294	60,766	4.07%
Cleanup	26,006	0	0	0.00%

Note: All budget numbers are for funding from only the Department of Energy (including NNSA) and do not include possible "Work for Others."

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