

U.S. DEPARTMENT OF ENERGY  
 FY 2020 Statistical Table by Appropriation  
 (dollars in thousands - OMB Scoring)

	FY 2018 Total Enacted Approp.	FY 2019 Enacted Approp.	FY 2020 Congressional Request	FY 2020 Request vs FY 2019 Enacted	
				\$	%
<b>Discretionary Summary by Appropriation</b>					
Energy and Water Development and Related Agencies					
Appropriation Summary:					
Energy Programs					
Energy efficiency and renewable energy.....	2,321,778	2,379,000	343,000	-2,036,000	-85.6%
Electricity delivery and energy reliability.....	261,329	----	----	0	N/A
Electricity (Delivery).....	----	156,000	182,500	+26,500	+17.0%
Cybersecurity, Energy Security, and Emergency Response.....	----	120,000	156,500	+36,500	+30.4%
Nuclear energy.....	1,205,056	1,326,090	824,000	-502,090	-37.9%
Fossil energy programs					
Fossil energy research and development.....	726,817	740,000	562,000	-178,000	-24.1%
Fossil Energy Petroleum Reserves:					
Naval petroleum and oil shale reserves.....	4,900	10,000	14,000	+4,000	+40.0%
Strategic petroleum reserve.....	260,716	235,000	174,000	-61,000	-26.0%
SPR petroleum account <sup>1</sup> .....	8,400	10,000	27,000	+17,000	+170.0%
Northeast home heating oil reserve.....	6,500	10,000	----	-10,000	-100.0%
Total, Fossil Energy Petroleum Reserves <sup>1</sup> .....	280,516	265,000	215,000	-50,000	-18.9%
Total, Fossil energy programs.....	1,007,333	1,005,000	777,000	-228,000	-22.7%
Uranium enrichment D&D fund.....	840,000	841,129	715,112	-126,017	-15.0%
Energy information administration.....	125,000	125,000	118,000	-7,000	-5.6%
Non-Defense environmental cleanup.....	298,400	310,000	247,480	-62,520	-20.2%
Science.....	6,259,903	6,585,000	5,545,972	-1,039,028	-15.8%
Advanced research projects agency - Energy.....	353,314	366,000	-287,000	-653,000	-178.4%
Nuclear waste disposal (26M in DNWF 050).....	----	----	90,000	+90,000	N/A
Departmental administration.....	189,652	165,858	117,545	-48,313	-29.1%
Indian energy policy and programs.....	----	18,000	8,000	-10,000	-55.6%
Inspector general.....	49,000	51,330	54,215	+2,885	+5.6%
International affairs.....	----	----	36,100	+36,100	N/A
Credit Programs					
Title 17 - Innovative technology					
loan guarantee program.....	30,892	13,000	-160,659	-173,659	-1,335.8%
Advanced technology vehicles manufacturing					
loan program.....	5,000	5,000	----	-5,000	-100.0%
Tribal energy loan guarantee program.....	1,000	1,000	-8,500	-9,500	-950.0%
Total, Credit Programs.....	36,892	19,000	-169,159	-188,159	-990.3%
Total, Energy Programs.....	12,947,657	13,467,407	8,759,265	-4,708,142	-35.0%
Atomic Energy Defense Activities					
National nuclear security administration:					
Federal Salaries and Expenses.....	407,595	410,000	434,699	+24,699	+6.0%
Weapons activities.....	10,642,138	11,100,000	12,408,603	+1,308,603	+11.8%
Defense nuclear nonproliferation.....	1,999,219	1,930,000	1,993,302	+63,302	+3.3%
Naval reactors.....	1,620,000	1,788,618	1,648,396	-140,222	-7.8%
Total, National nuclear security administration.....	14,668,952	15,228,618	16,485,000	+1,256,382	+8.3%
Environmental and other defense activities:					
Defense environmental cleanup.....	5,988,048	6,024,000	5,506,501	-517,499	-8.6%
Other defense activities.....	840,000	860,292	1,035,339	+175,047	+20.3%
Defense nuclear waste disposal (90M in 270 Energy).....	----	----	26,000	+26,000	N/A
Total, Environmental & other defense activities.....	6,828,048	6,884,292	6,567,840	-316,452	-4.6%
Total, Atomic Energy Defense Activities.....	21,497,000	22,112,910	23,052,840	+939,930	+4.3%
Power marketing administrations:					
Southeastern power administration.....	----	----	----	0	N/A
Southwestern power administration.....	11,400	10,400	10,400	0	N/A
Western area power administration (CROM).....	93,372	89,372	89,196	-176	-0.2%
Falcon & Amistad operating & maintenance fund.....	228	228	228	0	N/A
Colorado River Basins.....	-23,000	-23,000	-21,400	+1,600	+7.0%
Total, Power marketing administrations.....	82,000	77,000	78,424	+1,424	+1.8%
Federal energy regulatory commission.....	----	----	----	0	N/A
Subtotal, Energy And Water Development and Related Agencies.....					
Excess Fees and Recoveries, FERC.....	34,526,657	35,657,317	31,890,529	-3,766,788	-10.6%
Title XVII Loan guar. prog section 1703	-9,000	-16,000	-16,000	0	N/A
Negative Credit Subsidy Receipt.....	----	-107,000	-15,000	+92,000	+86.0%
Sale of Northeast Gasoline Supply Reserve (NGSR).....	----	----	-75,000	-75,000	N/A
Sale of Northeast Home Heating Oil Reserve.....	----	----	-82,000	-82,000	N/A
<b>Total, Discretionary Funding.....</b>	<b>34,517,657</b>	<b>35,534,317</b>	<b>31,702,529</b>	<b>-3,831,788</b>	<b>-10.8%</b>

<sup>1</sup> The FY 2020 budget request for \$27M in NGRS does not include a request for direct appropriations; instead the Department is requesting authorization to deposit up to \$27 million in proceeds from the sale of one-million barrels of refined petroleum product (gasoline blendstock) from the Strategic Petroleum Reserve.

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Memo: Total Discretionary by budget function					
(Defense (050) function, non-add).....	( 21,630,000)	( 22,259,000)	( 23,190,648)		
(Non-Defense (250/270) function, non-add).....	( 12,887,657)	( 13,275,317)	( 8,511,881)		
(Science (250) function, non-add).....	( 6,259,903)	( 6,585,000)	( 5,545,972)		
(Energy (270) function, non-add).....	( 6,627,754)	( 6,690,317)	( 2,965,909)		

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<b>Energy Efficiency and Renewable Energy</b>					
Energy Efficiency and Renewable Energy RDD&D					
Sustainable transportation:					
Vehicle technologies.....	337,500	344,000	73,400	-270,600	-78.7%
Bioenergy technologies.....	221,545	226,000	40,000	-186,000	-82.3%
Hydrogen and fuel cell technologies.....	115,000	120,000	44,000	-76,000	-63.3%
<b>Total, Sustainable transportation.....</b>	<b>674,045</b>	<b>690,000</b>	<b>157,400</b>	<b>-532,600</b>	<b>-77.2%</b>
Renewable power:					
Solar energy technologies.....	241,600	246,500	67,000	-179,500	-72.8%
Wind energy technologies.....	92,000	92,000	23,700	-68,300	-74.2%
Water power technologies.....	105,000	105,000	45,000	-60,000	-57.1%
Geothermal technologies.....	80,906	84,000	28,000	-56,000	-66.7%
<b>Total, Renewable power.....</b>	<b>519,506</b>	<b>527,500</b>	<b>163,700</b>	<b>-363,800</b>	<b>-69.0%</b>
Energy efficiency:					
Advanced Manufacturing.....	305,000	320,000	80,500	-239,500	-74.8%
Federal energy management program.....	27,000	30,000	8,400	-21,600	-72.0%
Building Technologies.....	220,727	226,000	57,000	-169,000	-74.8%
Weatherization and intergovernmental programs					
Weatherization					
Weatherization assistance program.....	248,000	254,000	----	-254,000	-100.0%
Training and technical assistance.....	3,000	3,000	----	-3,000	-100.0%
<b>Total, Weatherization.....</b>	<b>251,000</b>	<b>257,000</b>	<b>----</b>	<b>-257,000</b>	<b>-100.0%</b>
State energy program grants.....	55,000	55,000	----	-55,000	-100.0%
<b>Total, Weatherization &amp; intergovernmental Programs.....</b>	<b>306,000</b>	<b>312,000</b>	<b>----</b>	<b>-312,000</b>	<b>-100.0%</b>
<b>Total, Energy efficiency.....</b>	<b>858,727</b>	<b>888,000</b>	<b>145,900</b>	<b>-742,100</b>	<b>-83.6%</b>
Corporate support programs:					
Program direction.....	162,500	162,500	122,000	-40,500	-24.9%
Strategic programs.....	15,000	14,000	----	-14,000	-100.0%
Facilities and infrastructure (NREL O&M)					
National renewable energy laboratory (NREL)					
Operation and maintenance.....	92,000	97,000	107,000	+10,000	+10.3%
<b>Total, Corporate support programs.....</b>	<b>269,500</b>	<b>273,500</b>	<b>229,000</b>	<b>-44,500</b>	<b>-16.3%</b>
<b>Subtotal, Energy Efficiency and Renew. Energy RDD&amp;D.....</b>	<b>2,321,778</b>	<b>2,379,000</b>	<b>696,000</b>	<b>-1,683,000</b>	<b>-70.7%</b>
<b>Subtotal, Energy Efficiency and Renewable Energy.....</b>	<b>2,321,778</b>	<b>2,379,000</b>	<b>696,000</b>	<b>-1,683,000</b>	<b>-70.7%</b>
Adjustments:					
Use of prior year balances (EE).....	----	----	-353,000	-353,000	N/A
<b>Subtotal, Energy Efficiency and Renewable Energy.....</b>	<b>2,321,778</b>	<b>2,379,000</b>	<b>343,000</b>	<b>-2,036,000</b>	<b>-85.6%</b>
<b>Total, Energy Efficiency and Renewable Energy.....</b>	<b>2,321,778</b>	<b>2,379,000</b>	<b>343,000</b>	<b>-2,036,000</b>	<b>-85.6%</b>
<b>Electricity Delivery and Energy Reliability</b>					
Transmission reliability.....	44,987	----	----	0	N/A
Resilient distribution systems.....	40,600	----	----	0	N/A
Energy storage.....	41,000	----	----	0	N/A
Transformer resilience and advanced components.....	7,000	----	----	0	N/A
Transmission permitting and technical assistance.....	7,850	----	----	0	N/A
Infrastructure security and energy restoration.....					
restoration.....	14,900	----	----	0	N/A
Cybersecurity for energy delivery systems.....	75,829	----	----	0	N/A
Program direction					
Program direction.....	29,163	----	----	0	N/A
<b>Subtotal, Program direction.....</b>	<b>29,163</b>	<b>----</b>	<b>----</b>	<b>0</b>	<b>N/A</b>
<b>Total, Electricity Delivery and Energy Reliability.....</b>	<b>261,329</b>	<b>----</b>	<b>----</b>	<b>0</b>	<b>N/A</b>
<b>Electricity (Delivery)</b>					
Transmission Reliability and Resilience.....	----	39,000	70,500	+31,500	+80.8%
Resilient distribution systems.....	----	40,000	27,900	-12,100	-30.3%
Energy storage					
Research.....	----	46,000	43,500	-2,500	-5.4%
Construction:					
20-OE-100 Grid Storage Launchpad.....	----	----	5,000	+5,000	N/A
<b>Total, Energy storage.....</b>	<b>----</b>	<b>46,000</b>	<b>48,500</b>	<b>+2,500</b>	<b>+5.4%</b>

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Transformer resilience and advanced components.....	----	7,000	9,000	+2,000	+28.6%
Transmission permitting and technical assistance.....	----	7,000	7,000	0	N/A
Program direction.....	----	17,000	19,600	+2,600	+15.3%
<b>Total, Electricity (Delivery).....</b>	<b>----</b>	<b>156,000</b>	<b>182,500</b>	<b>+26,500</b>	<b>+17.0%</b>
<b>Cybersecurity, Energy Security, and Emergency Response</b>					
Cybersecurity for Energy Delivery Systems (CEDs).....	----	89,500	75,000	-14,500	-16.2%
Infrastructure Security and Energy Restoration.....	----	19,000	70,000	+51,000	+268.4%
Program Direction.....	----	11,500	11,500	0	N/A
<b>Total, Office of Cybersecurity, Energy Security, and Emergency Response.....</b>	<b>----</b>	<b>120,000</b>	<b>156,500</b>	<b>+36,500</b>	<b>+30.4%</b>
<b>Nuclear Energy</b>					
Research and Development					
Integrated University Program.....	5,000	5,000	----	-5,000	-100.0%
Step R&D.....	5,000	5,000	----	-5,000	-100.0%
Reactor Concepts RD&D.....	237,000	323,500	215,150	-108,350	-33.5%
Fuel cycle research and development.....	260,056	263,915	90,000	-173,915	-65.9%
Nuclear Energy Enabling Technologies.....	159,000	152,585	98,450	-54,135	-35.5%
International nuclear energy cooperation.....	3,000	3,000	----	-3,000	-100.0%
<b>Total, Research and Development.....</b>	<b>669,056</b>	<b>753,000</b>	<b>403,600</b>	<b>-349,400</b>	<b>-46.4%</b>
Radiological facility management					
Idaho facilities management	29,000	29,000	9,000	-20,000	-69.0%
Idaho operations and infrastructure.....	288,000	288,000	204,000	-84,000	-29.2%
Construction:					
16-E-200 Sample preparation laboratory.....	6,000	30,000	5,242	-24,758	-82.5%
<b>Total, Idaho facilities management.....</b>	<b>294,000</b>	<b>318,000</b>	<b>209,242</b>	<b>-108,758</b>	<b>-34.2%</b>
Idaho sitewide safeguards and security.....	133,000	146,090	137,808	-8,282	-5.7%
Program Direction.....	80,000	80,000	64,350	-15,650	-19.6%
<b>Subtotal, Nuclear Energy.....</b>	<b>1,205,056</b>	<b>1,326,090</b>	<b>824,000</b>	<b>-502,090</b>	<b>-37.9%</b>
Adjustments:					
Transfer from NR - Advanced Test Reactor HR 3219 (non-add).....	( 85,500)	( 85,500)	( ----)	( ----)	( ----)
<b>Subtotal, Nuclear Energy.....</b>	<b>1,205,056</b>	<b>1,326,090</b>	<b>824,000</b>	<b>-502,090</b>	<b>-37.9%</b>
<b>Total, Nuclear Energy.....</b>	<b>1,205,056</b>	<b>1,326,090</b>	<b>824,000</b>	<b>-502,090</b>	<b>-37.9%</b>
Defense (050) function.....(non-add).....	( 133,000)	( 146,090)	( 137,808)		
Energy (270) function.....(non-add).....	( 1,072,056)	( 1,180,000)	( 686,192)		
<b>Fossil Energy Research and Development</b>					
Fossil Energy Research and Development					
Coal					
Coal CCS and Power Systems					
Carbon Capture.....	100,671	100,671	----	-100,671	-100.0%
Carbon Storage.....	98,096	98,096	----	-98,096	-100.0%
Advanced Energy Systems.....	112,000	129,683	----	-129,683	-100.0%
Cross-cutting research.....	58,350	56,350	----	-56,350	-100.0%
<b>Total, Coal CCS and Power Systems.....</b>	<b>369,117</b>	<b>384,800</b>	<b>----</b>	<b>-384,800</b>	<b>-100.0%</b>
NETL coal research and development					
Supercritical Transformational Electric Power.....	53,000	54,000	----	-54,000	-100.0%
Transformational coal pilots.....	24,000	22,430	----	-22,430	-100.0%
<b>Total, Coal.....</b>	<b>481,117</b>	<b>486,230</b>	<b>----</b>	<b>-486,230</b>	<b>-100.0%</b>
Advanced Coal Energy Systems & CCUS					
Advanced Energy Systems.....	----	----	220,300	+220,300	N/A
Crosscutting Research.....	----	----	60,325	+60,325	N/A
Carbon Capture Utilization and Storage.....	----	----	68,800	+68,800	N/A
NETL Coal Research and Development.....	----	----	38,000	+38,000	N/A
<b>Total, Advanced Coal Energy Systems &amp; CCUS.....</b>	<b>----</b>	<b>----</b>	<b>387,425</b>	<b>+387,425</b>	<b>N/A</b>
Natural gas technologies					
Unconventional fossil energy technologies from Petroleum - Oil technologies.....	50,000	51,000	10,730	-40,270	-79.0%
Program direction.....	40,000	46,000	19,000	-27,000	-58.7%
Special recruitment programs.....	60,000	61,070	61,045	-25	-0.0%
NETL Research and Operations.....	700	700	700	0	N/A
NETL Infrastructure and operations.....	50,000	50,000	40,000	-10,000	-20.0%
	45,000	45,000	43,100	-1,900	-4.2%
<b>Total, Fossil Energy Research and Development.....</b>	<b>726,817</b>	<b>740,000</b>	<b>562,000</b>	<b>-178,000</b>	<b>-24.1%</b>

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<b>Fossil Energy Petroleum Reserves</b>					
Naval Petroleum and Oil Shale Reserve					
Naval petroleum & oil shale reserve.....	20,200	10,000	14,000	+4,000	+40.0%
Use of prior year balances.....	-15,300	----	----	0	N/A
<b>Total, Naval Petroleum &amp; Oil Shale Reserve.....</b>	<b>4,900</b>	<b>10,000</b>	<b>14,000</b>	<b>+4,000</b>	<b>+40.0%</b>
Strategic Petroleum Reserve					
Strategic petroleum reserve.....	223,000	206,000	174,000	-32,000	-15.5%
Sale of crude oil.....	-350,000	-300,000	-450,000	-150,000	-50.0%
Use of sale proceeds.....	350,000	300,000	450,000	+150,000	+50.0%
Northeast Gasoline Supply Reserve.....	29,000	29,000	----	-29,000	-100.0%
Supplemental Hurricane Funding.....	8,716	----	----	0	N/A
<b>Total, Strategic Petroleum Reserve.....</b>	<b>260,716</b>	<b>235,000</b>	<b>174,000</b>	<b>-61,000</b>	<b>-26.0%</b>
SPR Petroleum Account					
SPR Petroleum Account.....	11,400	10,000	----	-10,000	-100.0%
Use of prior year balances.....	-3,000	----	----	0	N/A
Use of NGSR refined petroleum product sale proceeds <sup>1</sup> .....	----	----	27,000	+27,000	N/A
<b>Total, SPR Petroleum Account.....</b>	<b>8,400</b>	<b>10,000</b>	<b>27,000</b>	<b>+17,000</b>	<b>+170.0%</b>
Northeast Home Heating Oil Reserve					
Northeast home heating oil reserve.....	10,000	10,000	----	-10,000	-100.0%
Use of prior year balances.....	-3,500	----	----	0	N/A
<b>Total, Northeast Home Heating Oil Reserve.....</b>	<b>6,500</b>	<b>10,000</b>	<b>----</b>	<b>-10,000</b>	<b>-100.0%</b>
<b>Total, Fossil Energy Petroleum Reserves.....</b>	<b>280,516</b>	<b>265,000</b>	<b>215,000</b>	<b>-50,000</b>	<b>-18.9%</b>
<b>Uranium Enrichment Decontamination and Decommissioning Fund</b>					
Oak Ridge					
Oak Ridge.....	194,673	195,000	109,439	-85,561	-43.9%
<b>Total, Oak Ridge.....</b>	<b>194,673</b>	<b>195,000</b>	<b>109,439</b>	<b>-85,561</b>	<b>-43.9%</b>
Paducah					
Nuclear facility D&D, Paducah.....	205,530	206,000	207,215	+1,215	+0.6%
<b>Total, Paducah.....</b>	<b>205,530</b>	<b>206,000</b>	<b>207,215</b>	<b>+1,215</b>	<b>+0.6%</b>
Portsmouth					
Nuclear facility D&D, Portsmouth.....	342,389	366,931	304,559	-62,372	-17.0%
Construction					
15-U-408 On-site waste disposal facility					
Portsmouth (PO-0040).....	38,882	41,168	41,102	-66	-0.2%
20-U-401 On-site waste disposal facility (Cell Line 2&3).....					
.....	----	----	10,000	+10,000	N/A
<b>Total, Portsmouth.....</b>	<b>381,271</b>	<b>408,099</b>	<b>355,661</b>	<b>-52,438</b>	<b>-12.8%</b>
Pension and community and regulatory support.....					
.....	22,794	21,030	21,762	+732	+3.5%
Title X uranium/thorium reimbursement program.....	35,732	11,000	21,035	+10,035	+91.2%
<b>Total, Uranium Enrichment D&amp;D Fund.....</b>	<b>840,000</b>	<b>841,129</b>	<b>715,112</b>	<b>-126,017</b>	<b>-15.0%</b>
<b>Energy Information Administration</b>					
National energy information system.....	125,000	125,000	118,000	-7,000	-5.6%
<b>Total, Energy Information Administration.....</b>	<b>125,000</b>	<b>125,000</b>	<b>118,000</b>	<b>-7,000</b>	<b>-5.6%</b>
<b>Non-Defense Environmental Cleanup</b>					
Fast flux test reactor facility (WA).....	2,240	2,240	2,500	+260	+11.6%
Gaseous diffusion plants.....	101,304	101,304	103,073	+1,769	+1.7%
Small sites:					
Small sites.....	119,856	131,456	66,692	-64,764	-49.3%
<b>Subtotal, Small sites.....</b>	<b>119,856</b>	<b>131,456</b>	<b>66,692</b>	<b>-64,764</b>	<b>-49.3%</b>
West Valley demonstration project					
West Valley demonstration project.....	75,000	75,000	75,215	+215	+0.3%
<b>Total, West Valley demonstration project.....</b>	<b>75,000</b>	<b>75,000</b>	<b>75,215</b>	<b>+215</b>	<b>+0.3%</b>
<b>Total, Non-Defense Environmental Cleanup.....</b>	<b>298,400</b>	<b>310,000</b>	<b>247,480</b>	<b>-62,520</b>	<b>-20.2%</b>

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<b>Science</b>					
Office of Science					
Advanced Scientific Computing Research					
Advanced Scientific Computing Research.....	605,000	702,794	732,153	+29,359	+4.2%
Construction:					
17-SC 20 SC Exascale Computing Project (SC-ECP).....	205,000	232,706	188,735	-43,971	-18.9%
Total, Construction.....	205,000	232,706	188,735	-43,971	-18.9%
Total, Advanced Scientific Computing Research.....	810,000	935,500	920,888	-14,612	-1.6%
Basic Energy Sciences					
Research.....	1,744,900	1,757,700	1,675,285	-82,415	-4.7%
Construction					
13-SC-10 Linac Coherent Light Source-II (LCLS-II), SLAC.....	192,100	129,300	---	-129,300	-100.0%
18-SC-10 Advanced Photon Source Upgrade (APS-U), ANL.....	93,000	130,000	150,000	+20,000	+15.4%
18-SC-11 Spallation Neutron Source Proton Power Upgrade (PPU), ORNL.....	36,000	60,000	5,000	-55,000	-91.7%
18-SC-12 Advanced Light Source Upgrade (ALS-U), LBNL.....	16,000	60,000	13,000	-47,000	-78.3%
18-SC-13 Linac Coherent Light Source-II-HE (LCLS-II-HE), SLAC.....	8,000	28,000	14,000	-14,000	-50.0%
19-SC-14 Second Spallation Neutron Source (SNS) Target Station (STS), ORNL.....	---	1,000	1,000	0	N/A
Total, Construction.....	345,100	408,300	183,000	-225,300	-55.2%
Total, Basic Energy Sciences.....	2,090,000	2,166,000	1,858,285	-307,715	-14.2%
Biological and Environmental Research.....	673,000	705,000	494,434	-210,566	-29.9%
Fusion Energy Sciences					
Research.....	410,111	432,000	294,750	-137,250	-31.8%
Construction:					
20-SC-61 Matter in Extreme Conditions (MEC) Petawatt Upgrade, SLAC.....	---	---	1,000	+1,000	N/A
14-SC-60 U.S. Contributions to ITER.....	122,000	132,000	107,000	-25,000	-18.9%
Total, Construction.....	122,000	132,000	108,000	-24,000	-18.2%
Total, Fusion Energy Sciences.....	532,111	564,000	402,750	-161,250	-28.6%
High Energy Physics					
Research.....	767,600	800,000	648,038	-151,962	-19.0%
Construction:					
18-SC-42 Proton Improvement Plan II (PIP-II), FNAL.....	1,000	20,000	20,000	0	N/A
11-SC-40 Long Baseline Neutrino Facility/Deep Underground Neutrino Experiment (LBNF/DUNE), FNAL.....	95,000	130,000	100,000	-30,000	-23.1%
11-SC-41 Muon to Electron Conversion Experiment, FNAL.....	44,400	30,000	---	-30,000	-100.0%
Total, Construction.....	140,400	180,000	120,000	-60,000	-33.3%
Total, High Energy Physics.....	908,000	980,000	768,038	-211,962	-21.6%
Nuclear Physics					
Operation and Maintenance.....	586,800	615,000	579,854	-35,146	-5.7%
Construction:					
20-SC-51 U.S. Stable Isotope Production and Research Center, ORNL (U.S. SIPRC).....	---	---	5,000	+5,000	N/A
14-SC-50 Facility for Rare Isotope Beams (FRIB) Michigan State University.....	97,200	75,000	40,000	-35,000	-46.7%
Total, Construction.....	97,200	75,000	45,000	-30,000	-40.0%
Total, Nuclear physics.....	684,000	690,000	624,854	-65,146	-9.4%
Workforce Development for Teachers and Scientists.....	19,500	22,500	19,500	-3,000	-13.3%
Science Laboratories Infrastructure					
Infrastructure Support					
Payment in Lieu of Taxes.....	1,713	1,713	4,540	+2,827	+165.0%
Oak Ridge Landlord.....	6,382	6,434	5,610	-824	-12.8%
Oak Ridge Nuclear Operations.....	26,000	26,000	10,000	-16,000	-61.5%
Facilities and Infrastructure.....	70,347	45,543	25,050	-20,493	-45.0%
Total, Infrastructure Support.....	104,442	79,690	45,200	-34,490	-43.3%
Construction					
20-SC-77 Large Scale Collaboration Center, SLAC.....	---	---	3,000	+3,000	N/A
20-SC-76 Craft Resources Support Facility, ORNL.....	---	---	20,000	+20,000	N/A
20-SC-75 CEBAF Renovation and Expansion, TJNAF.....	---	---	2,000	+2,000	N/A
20-SC-72 Seismic Safety and Infrastructure Upgrades, LBNL.....	---	---	5,000	+5,000	N/A
20-SC-71 Critical Utilities Rehabilitation Project, BNL.....	---	---	12,000	+12,000	N/A
19-SC-71 Science User Support Center (SUSC), BNL.....	---	7,000	6,400	-600	-8.6%

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19-SC-72 Electrical Capacity and Distribution Capability, ANL.....	----	30,000	30,000	0	N/A
19-SC-73 Translational Research Capability, ORNL.....	----	25,000	15,000	-10,000	-40.0%
19-SC-74 BioEPIC, LBNL.....	----	5,000	6,000	+1,000	+20.0%
18-SC-71 Energy Sciences Capability at PNNL.....	20,000	24,000	9,000	-15,000	-62.5%
17-SC-71 Integrated Engineering Research Center, FNAL.....	20,000	20,000	10,000	-10,000	-50.0%
17 SC-73 Core Facility Revitalization, BNL.....	30,000	42,200	----	-42,200	-100.0%
15-SC-78 Integrative Genomics Building, LBNL.....	38,350	----	----	0	N/A
15-SC-76 Materials Design Laboratory, ANL.....	44,500	----	----	0	N/A
Total, Construction.....	152,850	153,200	118,400	-34,800	-22.7%
Total, Science Laboratories Infrastructure.....	257,292	232,890	163,600	-69,290	-29.8%
Safeguards and Security.....	103,000	106,110	110,623	+4,513	+4.3%
Science Program Direction.....	183,000	183,000	183,000	0	N/A
<b>Total, Science.....</b>	<b>6,259,903</b>	<b>6,585,000</b>	<b>5,545,972</b>	<b>-1,039,028</b>	<b>-15.8%</b>
<b>Advanced Research Projects Agency - Energy</b>					
Advanced research projects agency - Energy					
ARPA-E projects.....	324,064	334,750	----	-334,750	-100.0%
Program direction.....	29,250	31,250	----	-31,250	-100.0%
Rescission of prior year balances.....	----	----	-287,000	-287,000	N/A
<b>Total, Advanced Research Projects Agency - Energy.....</b>	<b>353,314</b>	<b>366,000</b>	<b>-287,000</b>	<b>-653,000</b>	<b>-178.4%</b>
<b>Office of Indian Energy Policy and Programs</b>					
Tribal Energy Program.....	----	13,200	4,479	-8,721	-66.1%
Program direction.....	----	4,800	3,521	-1,279	-26.6%
<b>Total, Office of Indian Energy Policy and Programs.....</b>	<b>----</b>	<b>18,000</b>	<b>8,000</b>	<b>-10,000</b>	<b>-55.6%</b>
<b>Nuclear Waste Disposal</b>					
Yucca mountain and interim storage.....	----	----	90,000	+90,000	N/A
<b>Total, Nuclear Waste Disposal.....</b>	<b>----</b>	<b>----</b>	<b>90,000</b>	<b>+90,000</b>	<b>N/A</b>
<b>Departmental Administration</b>					
Office of the Secretary.....	5,300	5,395	5,119	-276	-5.1%
Congressional & intergovernmental affairs.....	6,200	6,200	5,895	-305	-4.9%
Chief financial officer.....	48,484	48,912	52,000	+3,088	+6.3%
Economic impact and diversity.....	10,169	10,169	9,494	-675	-6.6%
Office of Indian energy policy and programs.....	18,000	----	----	0	N/A
Chief information officer Management.....	126,274	131,624	124,554	-7,070	-5.4%
Project Management Oversight and Assessments.....	54,745	55,385	54,358	-1,027	-1.9%
Chief human capital officer.....	15,192	15,005	14,255	-750	-5.0%
Office of Small and Disadvantaged Business Utilization.....	25,513	26,125	24,316	-1,809	-6.9%
General counsel.....	3,000	3,170	3,609	+439	+13.8%
Energy policy and systems analysis.....	33,000	33,075	33,075	0	N/A
Office of Policy.....	10,432	----	----	0	N/A
International affairs.....	----	10,010	8,000	-2,010	-20.1%
Public Affairs.....	18,878	22,878	----	-22,878	-100.0%
Technology Transitions.....	6,589	6,594	6,260	-334	-5.1%
Strategic partnership projects (SPP).....	6,876	8,505	9,080	+575	+6.8%
Subtotal, Departmental Administration (gross).....	40,000	40,000	40,000	0	N/A
Subtotal, Departmental Administration (gross).....	428,652	423,047	390,015	-33,032	-7.8%
Adjustments:					
Use of prior year balances (CI).....	----	-2,000	----	+2,000	+100.0%
Use of prior year balances (OP).....	----	-7,500	----	+7,500	+100.0%
Defense related administrative support					
Funding from other defense activities (CFO).....	-16,726	-20,065	-54,538	-34,473	-171.8%
Funding from other defense activities (CIO).....	-126,274	-131,624	-124,554	+7,070	+5.4%
Total, Defense related administrative support.....	-143,000	-151,689	-179,092	-27,403	-18.1%
Total, Adjustments.....	-143,000	-161,189	-179,092	-17,903	-11.1%
Miscellaneous revenues.....	-96,000	-96,000	-93,378	+2,622	+2.7%
<b>Total, Departmental Administration (Net).....</b>	<b>189,652</b>	<b>165,858</b>	<b>117,545</b>	<b>-48,313</b>	<b>-29.1%</b>

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<b>Office of Inspector General</b>					
Office of inspector general.....	49,000	51,330	54,215	+2,885	+5.6%
<b>Total, Office of Inspector General.....</b>	<b>49,000</b>	<b>51,330</b>	<b>54,215</b>	<b>+2,885</b>	<b>+5.6%</b>
<b>International Affairs</b>					
International affairs.....	---	---	36,100	+36,100	N/A
<b>Title 17 - Innovative Technology Loan Guarantee Program</b>					
Administrative expenses.....	33,000	33,000	3,000	-30,000	-90.9%
Offsetting collections.....	-2,108	-20,000	-3,000	+17,000	+85.0%
Subtotal, Title 17 - Innovative Technology Loan Guarantee Program.....	30,892	13,000	---	-13,000	-100.0%
Rescission of prior year balances (Gen. Prov.).....	---	---	-160,659	-160,659	N/A
<b>Total, Title 17 - Innovative Technology Loan Guarantee Program.....</b>	<b>30,892</b>	<b>13,000</b>	<b>-160,659</b>	<b>-173,659</b>	<b>-1,335.8%</b>
<b>Tribal Energy Loan Guarantee Program</b>					
Administrative expenses.....	1,000	1,000	---	-1,000	-100.0%
Cancellation.....	---	---	-8,500	-8,500	N/A
<b>Total, Tribal Energy Loan Guarantee Program.....</b>	<b>1,000</b>	<b>1,000</b>	<b>-8,500</b>	<b>-9,500</b>	<b>-950.0%</b>
<b>Advanced Technology Vehicles Manufacturing Loan Program</b>					
Administrative expenses.....	5,000	5,000	---	-5,000	-100.0%
<b>Total, Advanced Technology Vehicles Manufacturing Loan Program.....</b>	<b>5,000</b>	<b>5,000</b>	<b>---</b>	<b>-5,000</b>	<b>-100.0%</b>
<b>Federal Salaries and Expenses</b>					
Program direction.....	407,595	410,000	434,699	+24,699	+6.0%
<b>Weapons Activities</b>					
Directed stockpile work					
Life extension programs and major alterations					
B61 Life extension program.....	788,572	794,049	792,611	-1,438	-0.2%
W76 Life extension program.....	224,134	48,888	---	-48,888	-100.0%
W76-2 Modification program.....	---	65,000	10,000	-55,000	-84.6%
W88 Alteration program.....	332,292	304,285	304,186	-99	-0.0%
W80-4 Life extension program.....	399,090	654,766	898,551	+243,785	+37.2%
IW1.....	---	53,000	---	-53,000	-100.0%
W87-1 Modification Program (formerly IW1).....	---	---	112,011	+112,011	N/A
Total, Life extension programs and major alterations.....	1,744,088	1,919,988	2,117,359	+197,371	+10.3%
Stockpile systems					
B61 Stockpile systems.....	59,729	64,547	71,232	+6,685	+10.4%
W76 Stockpile systems.....	51,400	84,300	89,804	+5,504	+6.5%
W78 Stockpile systems.....	60,100	81,329	81,299	-30	-0.0%
W80 Stockpile systems.....	80,087	80,204	85,811	+5,607	+7.0%
B83 Stockpile systems.....	35,762	35,082	51,543	+16,461	+46.9%
W87 Stockpile systems.....	83,200	83,107	98,262	+15,155	+18.2%
W88 Stockpile systems.....	131,576	170,913	157,815	-13,098	-7.7%
Total, Stockpile systems.....	501,854	599,482	635,766	+36,284	+6.1%
Weapons dismantlement and disposition					
Operations and maintenance.....	56,000	56,000	47,500	-8,500	-15.2%
Stockpile services					
Production support.....	485,400	510,000	543,964	+33,964	+6.7%
Research and development support.....	31,150	36,150	39,339	+3,189	+8.8%
R&D certification and safety.....	196,840	201,840	236,235	+34,395	+17.0%
Management, technology, and production.....	285,400	300,736	305,000	+4,264	+1.4%
Total, Stockpile services.....	998,790	1,048,726	1,124,538	+75,812	+7.2%
Strategic materials					
Uranium sustainment.....	24,000	87,182	94,146	+6,964	+8.0%
Plutonium sustainment.....	210,367	---	---	0	N/A



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<b>Plutonium sustainment:</b>					
Plutonium sustainment.....	---	286,282	691,284	+405,002	+141.5%
Plutonium pit production project.....	---	75,000	21,156	-53,844	-71.8%
<b>Total, Plutonium sustainment:.....</b>	<b>---</b>	<b>361,282</b>	<b>712,440</b>	<b>+351,158</b>	<b>+97.2%</b>
Tritium sustainment.....	198,152	290,275	269,000	-21,275	-7.3%
Domestic uranium enrichment.....	60,000	50,000	140,000	+90,000	+180.0%
Lithium sustainment.....	---	29,135	28,800	-335	-1.1%
Strategic materials sustainment.....	216,196	216,196	256,808	+40,612	+18.8%
<b>Total, Strategic materials.....</b>	<b>708,715</b>	<b>1,034,070</b>	<b>1,501,194</b>	<b>+467,124</b>	<b>+45.2%</b>
<b>Total, Directed stockpile work.....</b>	<b>4,009,447</b>	<b>4,658,266</b>	<b>5,426,357</b>	<b>+768,091</b>	<b>+16.5%</b>
<b>Research, development, test, and evaluation (RDT&amp;E)</b>					
<b>Science</b>					
Advanced certification.....	57,710	57,710	57,710	0	N/A
Primary assessment technologies.....	89,313	89,313	95,169	+5,856	+6.6%
Dynamic materials properties.....	120,000	120,000	133,800	+13,800	+11.5%
Advanced radiography.....	37,600	32,544	32,544	0	N/A
Secondary assessment technologies.....	76,833	77,553	77,553	0	N/A
Academic alliances and partnerships.....	52,963	53,364	44,625	-8,739	-16.4%
Enhanced Capabilities for Subcritical Experiments.....	40,105	50,000	145,160	+95,160	+190.3%
<b>Total, Science.....</b>	<b>474,524</b>	<b>480,484</b>	<b>586,561</b>	<b>+106,077</b>	<b>+22.1%</b>
<b>Engineering</b>					
Enhanced surety.....	39,717	39,717	46,500	+6,783	+17.1%
Weapon systems engineering assessment technology.....	23,029	23,029	---	-23,029	-100.0%
Delivery environments (formerly Weapon systems engineering assessment technology).....	---	---	35,945	+35,945	N/A
Nuclear survivability.....	45,230	48,230	53,932	+5,702	+11.8%
Enhanced surveillance.....	45,147	45,147	57,747	+12,600	+27.9%
Stockpile Responsiveness.....	30,000	34,000	39,830	+5,830	+17.1%
<b>Total, Engineering.....</b>	<b>183,123</b>	<b>190,123</b>	<b>233,954</b>	<b>+43,831</b>	<b>+23.1%</b>
<b>Inertial confinement fusion ignition and high yield</b>					
Ignition and other stockpile programs.....	---	101,140	55,649	-45,491	-45.0%
Ignition.....	79,575	---	---	0	N/A
Support of other stockpile programs.....	23,565	---	---	0	N/A
Diagnostics, cryogenics and experimental support.....	77,915	77,915	66,128	-11,787	-15.1%
Pulsed power inertial confinement fusion.....	7,596	6,596	8,571	+1,975	+29.9%
Joint program in high energy density laboratory plasmas.....	9,492	8,492	12,000	+3,508	+41.3%
Facility operations and target production.....	346,791	350,791	338,247	-12,544	-3.6%
<b>Total, Inertial confinement fusion and high yield.....</b>	<b>544,934</b>	<b>544,934</b>	<b>480,595</b>	<b>-64,339</b>	<b>-11.8%</b>
<b>Advanced simulation and computing</b>					
Advanced simulation and computing.....	721,244	670,119	789,849	+119,730	+17.9%
<b>Construction:</b>					
18-D-670, Exascale Class Computer Cooling Equipment, LANL.....	22,000	24,000	---	-24,000	-100.0%
18-D-620, Exascale Computing Facility Modernization Project, LLNL.....	3,000	23,000	50,000	+27,000	+117.4%
<b>Total, Construction.....</b>	<b>25,000</b>	<b>47,000</b>	<b>50,000</b>	<b>+3,000</b>	<b>+6.4%</b>
<b>Total, Advanced simulation and computing.....</b>	<b>746,244</b>	<b>717,119</b>	<b>839,849</b>	<b>+122,730</b>	<b>+17.1%</b>
<b>Advanced manufacturing development</b>					
Additive manufacturing.....	12,000	12,000	18,500	+6,500	+54.2%
Component manufacturing development.....	38,644	38,644	48,410	+9,766	+25.3%
Process technology development.....	34,896	30,914	69,998	+39,084	+126.4%
<b>Total, Advanced manufacturing development.....</b>	<b>85,540</b>	<b>81,558</b>	<b>136,908</b>	<b>+55,350</b>	<b>+67.9%</b>
<b>Total, RDT&amp;E.....</b>	<b>2,034,365</b>	<b>2,014,218</b>	<b>2,277,867</b>	<b>+263,649</b>	<b>+13.1%</b>
<b>Infrastructure and operations</b>					
<b>Operating</b>					
<b>Operations of facilities</b>					
Operations of facilities.....	848,470	870,000	905,000	+35,000	+4.0%
Safety and environmental operations.....	110,000	110,000	119,000	+9,000	+8.2%
Maintenance and repair of facilities.....	515,138	515,000	456,000	-59,000	-11.5%

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<b>Recapitalization</b>					
Infrastructure and safety.....	482,661	450,000	447,657	-2,343	-0.5%
Capability based investments.....	130,000	109,057	135,341	+26,284	+24.1%
Total, Recapitalization.....	612,661	559,057	582,998	+23,941	+4.3%
Total, Infrastructure and Operations.....	2,086,269	2,054,057	2,062,998	+8,941	+0.4%
<b>Construction:</b>					
19-D-670, 138kV Power Transmission System Replacement, NNSS.....	---	---	6,000	+6,000	N/A
18-D-660, Fire Station, Y-12.....	28,000	---	---	0	N/A
18-D-650, Tritium Production Capability, SRS.....	---	---	27,000	+27,000	N/A
18-D-680, Materials staging facility, PX.....	5,200	24,000	---	-24,000	-100.0%
18-D-690, Lithium production capability, Y-12.....	5,000	19,000	---	-19,000	-100.0%
18-D-690, Lithium processing facility, Y-12 (formerly Lithium production capability).....	---	---	32,000	+32,000	N/A
17-D-640, U1a Complex Enhancements Project, NNSS.....	22,100	20,000	35,000	+15,000	+75.0%
17-D-630, Expand Electrical Distribution System, LLNL.....	6,000	---	---	0	N/A
16-D-515, Albuquerque complex project.....	98,000	47,953	---	-47,953	-100.0%
15-D-613, Emergency Operations Center, Y-12.....	7,000	---	---	0	N/A
15-D-612, Emergency Operations Center, LLNL.....	---	---	5,000	+5,000	N/A
15-D-611, Emergency Operations Center, SNL.....	---	---	4,000	+4,000	N/A
15-D-301 HE Science & Engineering Facility, PX.....	---	---	123,000	+123,000	N/A
07-D-220, Radioactive liquid waste treatment facility upgrade project, LANL.....	2,100	---	---	0	N/A
07-D-220-04, Transuranic liquid waste facility, LANL.....	17,895	---	---	0	N/A
06-D-141, Uranium processing facility Y-12, Oak Ridge, TN.....	663,000	703,000	745,000	+42,000	+6.0%
<b>Chemistry and metallurgy research replacement (CMRR)</b>					
04-D-125, Chemistry and metallurgy research replacement project, LANL.....	---	219,842	168,444	-51,398	-23.4%
04-D-125-04, RLUOB equipment installation.....	127,025	---	---	0	N/A
04-D-125-05, PF -4 equipment installation.....	50,214	---	---	0	N/A
Total, Chemistry and metallurgy research replacement (CMRR).....	177,239	219,842	168,444	-51,398	-23.4%
Total, Construction.....	1,031,534	1,033,795	1,145,444	+111,649	+10.8%
Total, Infrastructure and operations.....	3,117,803	3,087,852	3,208,442	+120,590	+3.9%
<b>Secure transportation asset</b>					
Operations and equipment.....	185,568	176,617	209,502	+32,885	+18.6%
Program direction.....	105,600	102,022	107,660	+5,638	+5.5%
Total, Secure transportation asset.....	291,168	278,639	317,162	+38,523	+13.8%
<b>Defense nuclear security</b>					
Operations and maintenance.....	686,977	690,638	778,213	+87,575	+12.7%
Security improvements program.....	30,000	---	---	0	N/A
<b>Construction:</b>					
17-D-710, West end protected area reduction project, Y-12.....	53,600	---	---	0	N/A
Total, Defense nuclear security.....	770,577	690,638	778,213	+87,575	+12.7%
Information technology and cybersecurity.....	186,728	221,175	309,362	+88,187	+39.9%
Legacy contractor pensions.....	232,050	162,292	91,200	-71,092	-43.8%
Subtotal, Weapons activities.....	10,642,138	11,113,080	12,408,603	+1,295,523	+11.7%
<b>Adjustments</b>					
Use of prior year balances.....	---	-13,080	---	+13,080	+100.0%
Total, Adjustments.....	---	-13,080	---	+13,080	+100.0%
<b>Total, Weapons Activities.....</b>	<b>10,642,138</b>	<b>11,100,000</b>	<b>12,408,603</b>	<b>+1,308,603</b>	<b>+11.8%</b>
<b>Defense Nuclear Nonproliferation</b>					
<b>Defense Nuclear Nonproliferation Programs</b>					
<b>Material management and minimization</b>					
HEU reactor conversion.....	---	---	114,000	+114,000	N/A
Nuclear material removal.....	32,925	32,925	32,925	0	N/A
Material disposition.....	183,669	225,869	186,608	-39,261	-17.4%
Laboratory and partnership support.....	92,000	35,000	---	-35,000	-100.0%
Total, Material management & minimization.....	308,594	293,794	333,533	+39,739	+13.5%

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	FY 2018 Total Enacted Approp.	FY 2019 Enacted Approp.	FY 2020 Congressional Request	FY 2020 Request vs FY 2019 Enacted	
				\$	%
<b>Global material security</b>					
International nuclear security.....	46,339	46,339	48,839	+2,500	+5.4%
Domestic radiological security.....	110,433	127,433	90,513	-36,920	-29.0%
International radiological security.....	78,907	78,907	60,827	-18,080	-22.9%
Nuclear smuggling detection and deterrence.....	154,429	154,429	142,171	-12,258	-7.9%
<b>Total, Global material security.....</b>	<b>390,108</b>	<b>407,108</b>	<b>342,350</b>	<b>-64,758</b>	<b>-15.9%</b>
<b>Nonproliferation and arms control.....</b>	<b>134,703</b>	<b>129,703</b>	<b>137,267</b>	<b>+7,564</b>	<b>+5.8%</b>
<b>Defense nuclear nonproliferation R&amp;D</b>					
Proliferation detection.....	278,255	281,521	304,040	+22,519	+8.0%
Nuclear detonation detection.....	195,749	195,749	191,317	-4,432	-2.3%
Nonproliferation fuels development.....	82,500	98,300	----	-98,300	-100.0%
<b>Total, Defense Nuclear Nonproliferation R&amp;D.....</b>	<b>556,504</b>	<b>575,570</b>	<b>495,357</b>	<b>-80,213</b>	<b>-13.9%</b>
<b>Nonproliferation construction</b>					
<b>U. S. Construction:</b>					
18-D-150 Surplus Plutonium Disposition					
Project.....	----	----	79,000	+79,000	N/A
99-D-143, Mixed Oxide (MOX) Fuel Fabrication					
Facility, SRS.....	335,000	220,000	220,000	0	N/A
<b>Total, U. S. Construction.....</b>	<b>335,000</b>	<b>220,000</b>	<b>299,000</b>	<b>+79,000</b>	<b>+35.9%</b>
<b>Total, Nonproliferation construction.....</b>	<b>335,000</b>	<b>220,000</b>	<b>299,000</b>	<b>+79,000</b>	<b>+35.9%</b>
<b>Total, Defense Nuclear Nonproliferation Programs.....</b>	<b>1,724,909</b>	<b>1,626,175</b>	<b>1,607,507</b>	<b>-18,668</b>	<b>-1.1%</b>
Legacy contractor pensions.....	40,950	28,640	13,700	-14,940	-52.2%
<b>Nuclear counterterrorism and incident response</b>					
program					
Nuclear counterterrorism and incident response	282,360	319,185	----	-319,185	-100.0%
Emergency Operations.....	----	----	35,545	+35,545	N/A
Counterterrorism and Counterproliferation.....	----	----	336,550	+336,550	N/A
<b>Total, Nuclear counterterrorism and incident response</b>	<b>282,360</b>	<b>319,185</b>	<b>372,095</b>	<b>+52,910</b>	<b>+16.6%</b>
<b>Subtotal, Defense Nuclear Nonproliferation.....</b>	<b>2,048,219</b>	<b>1,974,000</b>	<b>1,993,302</b>	<b>+19,302</b>	<b>+1.0%</b>
<b>Adjustments</b>					
Use of prior year balances.....	----	-25,000	----	+25,000	+100.0%
<b>Total, Adjustments.....</b>	<b>----</b>	<b>-25,000</b>	<b>----</b>	<b>+25,000</b>	<b>+100.0%</b>
<b>Subtotal, Defense Nuclear Nonproliferation.....</b>	<b>2,048,219</b>	<b>1,949,000</b>	<b>1,993,302</b>	<b>+44,302</b>	<b>+2.3%</b>
<b>Rescission</b>					
Rescission of prior year balances.....	-49,000	----	----	0	N/A
Rescission of prior year balances (Gen. Prov.).....	----	-19,000	----	+19,000	+100.0%
<b>Total, Defense Nuclear Nonproliferation.....</b>	<b>1,999,219</b>	<b>1,930,000</b>	<b>1,993,302</b>	<b>+63,302</b>	<b>+3.3%</b>
<b>Naval Reactors</b>					
Naval reactors development.....	473,065	514,951	531,205	+16,254	+3.2%
Columbia-Class reactor systems development.....	156,700	138,000	75,500	-62,500	-45.3%
S8G Prototype refueling.....	250,000	250,000	155,000	-95,000	-38.0%
Naval reactors operations and infrastructure.....	466,884	525,764	553,591	+27,827	+5.3%
Program direction.....	47,651	48,709	50,500	+1,791	+3.7%
<b>Construction:</b>					
20-D-931, KL Fuel development laboratory.....	----	----	23,700	+23,700	N/A
19-D-930, KS Overhead Piping.....	----	10,994	20,900	+9,906	+90.1%
17-D-911, BL Fire System Upgrade.....	----	13,200	----	-13,200	-100.0%
15-D-904, NRF Overpack Storage Expansion 3.....	13,700	----	----	0	N/A
15-D-903, KL Fire System Upgrade.....	15,000	----	----	0	N/A
14-D-901, Spent fuel handling recapitalization					
project, NRF.....	197,000	287,000	238,000	-49,000	-17.1%
<b>Total, Construction.....</b>	<b>225,700</b>	<b>311,194</b>	<b>282,600</b>	<b>-28,594</b>	<b>-9.2%</b>
Transfer to NE - Advanced Test Reactor (non-add).....	(-85,500)	(-85,500)	( ----)	( ----)	( ----)
<b>Total, Naval Reactors.....</b>	<b>1,620,000</b>	<b>1,788,618</b>	<b>1,648,396</b>	<b>-140,222</b>	<b>-7.8%</b>
<b>Defense Environmental Cleanup</b>					
<b>Closure sites:</b>					
Closure sites administration.....	4,889	4,889	4,987	+98	+2.0%
<b>Richland:</b>					
River corridor and other cleanup operations:					
River corridor and other cleanup operations.....	183,692	193,692	139,750	-53,942	-27.8%

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				\$	%
Central plateau remediation:					
Central plateau remediation.....	662,879	660,358	472,949	-187,409	-28.4%
Total, Central plateau remediation.....	662,879	660,358	472,949	-187,409	-28.4%
Richland community and regulatory support.....	10,121	10,121	5,121	-5,000	-49.4%
Construction:					
18-D-404 WESF Modifications and Capsule Storage.....	6,500	1,000	11,000	+10,000	+1,000.0%
Total, Construction.....	6,500	1,000	11,000	+10,000	+1,000.0%
Total, Richland.....	863,192	865,171	628,820	-236,351	-27.3%
Office of River Protection:					
Waste Treatment Immobilization Plant Commissioning.....	8,000	15,000	15,000	0	N/A
Rad liquid tank waste stabilization and disposition.....	719,000	771,947	677,460	-94,487	-12.2%
Construction:					
18-D-16 Waste treatment and immobilization plant - LBL/Direct feed LAW.....	630,000	655,000	640,000	-15,000	-2.3%
15-D-409 Low activity waste pretreatment system, ORP.....	93,000	56,053	---	-56,053	-100.0%
01-D-16 D, High-level waste facility.....	75,000	60,000	30,000	-30,000	-50.0%
01-D-16 E, Pretreatment Facility.....	35,000	15,000	20,000	+5,000	+33.3%
Total, Construction.....	833,000	786,053	690,000	-96,053	-12.2%
ORP Low-level waste offsite disposal.....	---	---	10,000	+10,000	N/A
Total, Office of River protection.....	1,560,000	1,573,000	1,392,460	-180,540	-11.5%
Idaho National Laboratory:					
Idaho cleanup and waste disposition.....	420,000	420,000	331,354	-88,646	-21.1%
ID Excess facilities R&D.....	10,000	10,000	---	-10,000	-100.0%
Idaho community and regulatory support.....	4,071	3,200	3,500	+300	+9.4%
Total, Idaho National Laboratory.....	434,071	433,200	334,854	-98,346	-22.7%
NNSA sites and Nevada off-sites					
Lawrence Livermore National Laboratory.....	1,175	1,704	1,727	+23	+1.3%
LLNL Excess facilities R&D.....	100,000	25,000	128,000	+103,000	+412.0%
Nuclear facility D & D					
Separations Process Research Unit.....	4,800	15,000	15,300	+300	+2.0%
Nevada.....	60,136	60,136	60,737	+601	+1.0%
Sandia National Laboratories.....	2,600	2,600	2,652	+52	+2.0%
Los Alamos National Laboratory.....	220,000	220,000	195,462	-24,538	-11.2%
Total, NNSA sites and Nevada off-sites.....	388,711	324,440	403,878	+79,438	+24.5%
Oak Ridge Reservation:					
OR Nuclear facility D & D.....	118,203	189,000	93,693	-95,307	-50.4%
OR Excess facilities R&D.....	125,000	---	---	0	N/A
U233 Disposition Program.....	50,311	52,300	45,000	-7,300	-14.0%
OR cleanup and waste disposition					
OR cleanup and waste disposition.....	71,000	74,000	82,000	+8,000	+10.8%
Subtotal, OR cleanup and waste disposition.....	71,000	74,000	82,000	+8,000	+10.8%
Construction:					
17-D-401 On-site waste disposal facility.....	10,000	10,000	15,269	+5,269	+52.7%
14-D-403 Outfall 200 Mercury Treatment Facility.....	17,100	76,000	49,000	-27,000	-35.5%
Total, Construction.....	27,100	86,000	64,269	-21,731	-25.3%
Total, OR cleanup and waste disposition.....	98,100	160,000	146,269	-13,731	-8.6%
OR community & regulatory support.....	5,605	5,700	4,819	-881	-15.5%
OR technology development and deployment.....	3,000	3,000	3,000	0	N/A
Total, Oak Ridge Reservation.....	400,219	410,000	292,781	-117,219	-28.6%
Savannah River Sites:					
Savannah River risk management operations:					
Savannah River risk management operations.....	482,960	489,460	490,613	+1,153	+0.2%
Construction:					
18-D-402, Emergency Operations Center Replacement, SR.....	500	1,259	6,792	+5,533	+439.5%
Total, Savannah River risk management operations.....	483,460	490,719	497,405	+6,686	+1.4%
SR community and regulatory support.....	11,249	11,249	4,749	-6,500	-57.8%
Radioactive liquid tank waste:					
Radioactive liquid tank waste stabilization and disposition.....	637,105	696,869	797,706	+100,837	+14.5%
Construction:					
20-D-402 Advanced Manufacturing Collaborative Facility (AMC).....	---	---	50,000	+50,000	N/A
20-D-401 Saltstone Disposal Unit #10, 11, 12.....	---	---	500	+500	N/A

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19-D-701 SR Security system replacement.....	---	10,000	---	-10,000	-100.0%
18-D-402,Saltstone disposal unit #8/9.....	500	7,577	51,750	+44,173	+583.0%
17-D-402 - Saltstone Disposal Unit #7.....	30,000	41,243	40,034	-1,209	-2.9%
05-D-405 Salt waste processing facility, SRS.....	150,000	130,000	20,988	-109,012	-83.9%
Total, Construction.....	180,500	188,820	163,272	-25,548	-13.5%
Total, Radioactive liquid tank waste.....	817,605	885,689	960,978	+75,289	+8.5%
Total, Savannah River Site.....	1,312,314	1,387,657	1,463,132	+75,475	+5.4%
<b>Waste Isolation Pilot Plant</b>					
Waste Isolation Pilot Plant.....	270,971	311,695	299,088	-12,607	-4.0%
<b>Construction:</b>					
15-D-411 Safety significant confinement ventilation system, WIPP.....	86,000	84,212	58,054	-26,158	-31.1%
15-D-412 Exhaust shaft, WIPP.....	19,600	1,000	34,500	+33,500	+3,350.0%
Total, Construction.....	105,600	85,212	92,554	+7,342	+8.6%
Total, Waste Isolation Pilot Plant.....	376,571	396,907	391,642	-5,265	-1.3%
Program direction.....	300,000	298,500	278,908	-19,592	-6.6%
Program support.....	14,979	12,979	12,979	0	N/A
Safeguards and Security.....	298,102	304,434	317,622	+13,188	+4.3%
Technology development.....	35,000	25,000	---	-25,000	-100.0%
Use of prior year balances.....	---	-7,577	---	+7,577	+100.0%
Subtotal, Defense environmental cleanup.....	5,988,048	6,028,600	5,522,063	-506,537	-8.4%
<b>Rescission:</b>					
Rescission of prior year balances.....	---	---	-15,562	-15,562	N/A
Rescission of prior year balances (Gen. Prov.).....	---	-4,600	---	+4,600	+100.0%
<b>Total, Defense Environmental Cleanup.....</b>	<b>5,988,048</b>	<b>6,024,000</b>	<b>5,506,501</b>	<b>-517,499</b>	<b>-8.6%</b>
<b>Other Defense Activities</b>					
<b>Environment, health, safety and security</b>					
Environment, health, safety and security.....	130,693	133,839	139,628	+5,789	+4.3%
Program direction.....	68,253	69,000	72,881	+3,881	+5.6%
Total, Environment, Health, safety and security.....	198,946	202,839	212,509	+9,670	+4.8%
<b>Enterprise assessments</b>					
Enterprise assessments.....	24,068	24,068	24,068	0	N/A
Program direction.....	50,863	52,702	57,211	+4,509	+8.6%
Total, Enterprise assessments.....	74,931	76,770	81,279	+4,509	+5.9%
<b>Specialized security activities</b>					
<b>Office of Legacy Management</b>					
Legacy management.....	137,674	140,575	283,767	+143,192	+101.9%
Program direction.....	16,932	18,302	19,262	+960	+5.2%
Total, Office of Legacy Management.....	154,606	158,877	303,029	+144,152	+90.7%
<b>Defense related administrative support</b>					
Chief financial officer.....	16,726	20,065	54,538	+34,473	+171.8%
Chief information officer.....	126,274	131,624	124,554	-7,070	-5.4%
Total, Defense related administrative support.....	143,000	151,689	179,092	+27,403	+18.1%
Office of hearings and appeals.....	5,605	5,739	4,852	-887	-15.5%
Subtotal, Other defense activities.....	840,000	862,292	1,035,339	+173,047	+20.1%
Use of prior year balances (HA).....	---	-2,000	---	+2,000	+100.0%
<b>Total, Other Defense Activities.....</b>	<b>840,000</b>	<b>860,292</b>	<b>1,035,339</b>	<b>+175,047</b>	<b>+20.3%</b>
<b>Defense Nuclear Waste Disposal</b>					
Yucca mountain and interim storage.....	---	---	26,000	+26,000	N/A
<b>Total, Defense Nuclear Waste.....</b>	<b>---</b>	<b>---</b>	<b>26,000</b>	<b>+26,000</b>	<b>N/A</b>
<b>Power Marketing Administrations</b>					
<b>Southeastern Power Administration</b>					
Purchase power and wheeling.....	66,070	68,824	80,419	+11,595	+16.8%
Program direction.....	6,379	6,500	6,597	+97	+1.5%
Subtotal, Southeastern Power Administration.....	72,449	75,324	87,016	+11,692	+15.5%
Less alternative financing (for PPW).....	-15,070	-13,824	-14,704	-880	-6.4%
Offsetting collections (for PPW).....	-51,000	-55,000	-65,715	-10,715	-19.5%
Offsetting collections (PD).....	-6,379	-6,500	-6,597	-97	-1.5%
Total, Southeastern Power Administration.....	---	---	---	0	N/A

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				\$	%
<b>Southwestern Power Administration</b>					
Operations and maintenance.....	16,680	17,006	13,639	-3,367	-19.8%
Purchase power and wheeling.....	50,000	60,000	93,000	+33,000	+55.0%
Program direction.....	31,335	32,995	35,157	+2,162	+6.6%
Construction.....	14,932	16,875	15,067	-1,808	-10.7%
<b>Subtotal, Southwestern Power Administration.....</b>	<b>112,947</b>	<b>126,876</b>	<b>156,863</b>	<b>+29,987</b>	<b>+23.6%</b>
Less alternative financing (for O&M).....	-9,042	-8,894	-6,018	+2,876	+32.3%
Less alternative financing (for PPW).....	-10,000	-10,000	-10,000	0	N/A
Less alternative financing (Const).....	-9,417	-12,180	-10,070	+2,110	+17.3%
Offsetting collections (for program direction).....	-16,035	-29,695	-31,467	-1,772	-6.0%
Offsetting collections (for O&M).....	-2,853	-5,707	-5,908	-201	-3.5%
Offsetting collections (for PPW).....	-40,000	-50,000	-83,000	-33,000	-66.0%
Use of Prior Year Balances.....	-14,200	----	----	0	N/A
<b>Total, Southwestern Power Administration.....</b>	<b>11,400</b>	<b>10,400</b>	<b>10,400</b>	<b>0</b>	<b>N/A</b>
<b>Western Area Power Administration</b>					
<b>Western Area Power Administration (CROM)</b>					
Construction and rehabilitation.....	52,272	32,632	45,887	+13,255	+40.6%
Operation and maintenance.....	72,407	77,056	72,176	-4,880	-6.3%
Purchase power and wheeling.....	498,072	486,396	547,650	+61,254	+12.6%
Program Direction.....	235,722	238,483	250,091	+11,608	+4.9%
<b>Subtotal, Western Area Power Administration (CROM).....</b>	<b>858,473</b>	<b>834,567</b>	<b>915,804</b>	<b>+81,237</b>	<b>+9.7%</b>
<b>Adjustments:</b>					
Less alternative financing (for O & M).....	-5,068	-7,758	-6,600	+1,158	+14.9%
Less alternative financing (for Construction).....	-40,500	-27,077	-39,922	-12,845	-47.4%
Less alternative financing (for Program Dir.).....	-38,398	-39,136	-44,719	-5,583	-14.3%
Less alternative financing (for PPW).....	-289,072	-260,954	-288,769	-27,815	-10.7%
Offsetting collections (for program direction).....	-116,050	-150,761	-149,142	+1,619	+1.1%
Offsetting collections (for O&M).....	-13,854	-25,009	-24,445	+564	+2.3%
Offsetting collections (P.L. 108-447/109-103).....	-209,000	-225,442	-258,881	-33,439	-14.8%
Offsetting collections (P.L. 98-381).....	-9,306	-9,058	-8,954	+104	+1.1%
Use of Prior Year Balances.....	-43,853	----	-5,000	-5,000	N/A
<b>Subtotal, Adjustments.....</b>	<b>-765,101</b>	<b>-745,195</b>	<b>-826,432</b>	<b>-81,237</b>	<b>-10.9%</b>
<b>Subtotal, Western Area Power Administration (CROM).....</b>	<b>93,372</b>	<b>89,372</b>	<b>89,372</b>	<b>0</b>	<b>N/A</b>
<b>Rescission:</b>					
Rescission of prior year balances.....	----	----	-176	-176	N/A
<b>Total, Western Area Power Administration (CROM).....</b>	<b>93,372</b>	<b>89,372</b>	<b>89,196</b>	<b>-176</b>	<b>-0.2%</b>
<b>Falcon and Amistad Operating and Maintenance Fund</b>					
Operation and maintenance.....	5,048	4,440	5,647	+1,207	+27.2%
Offsetting collections.....	-3,948	-1,340	-2,932	-1,592	-118.8%
Less alternative financing.....	-872	-372	-1,187	-815	-219.1%
Use of prior year balances.....	----	-2,500	-1,300	+1,200	+48.0%
<b>Total, Falcon and Amistad Fund.....</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>0</b>	<b>N/A</b>
<b>Colorado River Basins Power Marketing Fund</b>					
<b>Spending authority from offsetting collections</b>					
Equipment, contracts and other related expense.....	127,055	157,389	153,132	-4,257	-2.7%
Program direction.....	58,341	62,948	67,112	+4,164	+6.6%
<b>Total, Spending authority from offsetting collections.....</b>	<b>185,396</b>	<b>220,337</b>	<b>220,244</b>	<b>-93</b>	<b>-0.0%</b>
Offsetting collections.....	-208,396	-243,337	-241,644	+1,693	+0.7%
<b>Total, Colorado River Basins Power Marketing Fund.....</b>	<b>-23,000</b>	<b>-23,000</b>	<b>-21,400</b>	<b>+1,600</b>	<b>+7.0%</b>
<b>Total, Western Area Power Administration.....</b>	<b>70,600</b>	<b>66,600</b>	<b>68,024</b>	<b>+1,424</b>	<b>+2.1%</b>
<b>Total, Power Marketing Administrations.....</b>	<b>82,000</b>	<b>77,000</b>	<b>78,424</b>	<b>+1,424</b>	<b>+1.8%</b>
<b>Federal Energy Regulatory Commission</b>					
Federal energy regulatory commission.....	367,600	369,900	382,000	+12,100	+3.3%
FERC revenues.....	-367,600	-369,900	-382,000	-12,100	-3.3%
<b>Total, Federal Energy Regulatory Commission.....</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>0</b>	<b>N/A</b>
<b>Fees and Recoveries, Federal Energy Regulatory Commission</b>					
<b>Fees &amp; Recoveries In Excess of Annual Appropriations.....</b>	<b>-9,000</b>	<b>-16,000</b>	<b>-16,000</b>	<b>0</b>	<b>N/A</b>
<b>Title XVII Loan Guar. Prog Section 1703</b>					
Negative Credit Subsidy Receipt.....	----	-107,000	-15,000	+92,000	+86.0%
Sale of Northeast Gasoline Supply Reserve (NGSR).....	----	----	-75,000	-75,000	N/A
Sale of Northeast Home Heating Oil Reserve.....	----	----	-82,000	-82,000	N/A