

U.S. DEPARTMENT OF ENERGY
 FY 2018 Statistical Table by Appropriation
 (dollars in thousands - OMB Scoring)

	FY 2016 Enacted Approp.	FY 2017 Enacted Approp.	FY 2017 Annualized CR	FY 2018 Congressional Request	FY 2018 vs. FY 2016	
					\$	%

Discretionary Summary by Appropriation

Energy and Water Development and Related Agencies

Appropriation Summary:

Energy Programs

Energy efficiency and renewable energy.....	2,069,194	2,073,050	2,069,059	636,149	-1,433,045	-69.3%
Electricity delivery and energy reliability.....	206,000	229,651	205,608	120,000	-86,000	-41.7%
Nuclear energy.....	986,161	1,016,316	984,286	703,000	-283,161	-28.7%
Fossil energy programs						
Fossil energy research and development.....	632,000	661,485	630,799	280,000	-352,000	-55.7%
Naval petroleum and oil shale reserves.....	17,500	14,948	17,467	4,900	-12,600	-72.0%
Strategic petroleum reserve.....	212,000	222,695	211,597	180,000	-32,000	-15.1%
Strategic petroleum account.....	----	----	----	8,400	+8,400	N/A
Northeast home heating oil reserve.....	7,600	6,500	7,586	6,500	-1,100	-14.5%
Total, Fossil energy programs.....	869,100	905,628	867,449	479,800	-389,300	-44.8%

Uranium enrichment D&D fund.....	673,749	767,929	767,014	752,749	+79,000	+11.7%
Energy information administration.....	122,000	122,000	121,768	118,000	-4,000	-3.3%
Non-Defense environmental cleanup.....	255,000	246,762	254,515	218,400	-36,600	-14.4%
Science.....	5,347,000	5,391,761	5,336,835	4,472,516	-874,484	-16.4%
Advanced research projects agency - Energy.....	291,000	305,245	290,446	20,000	-271,000	-93.1%
Nuclear waste disposal.....	----	----	----	90,000	+90,000	N/A
Departmental administration.....	130,971	139,864	130,722	145,652	+14,681	+11.2%
Inspector general.....	46,424	44,424	46,336	49,000	+2,576	+5.5%
Title 17 - Innovative technology						
loan guarantee program.....	17,000	-2,861	14,920	----	-17,000	-100.0%
Advanced technology vehicles manufacturing						
loan program.....	6,000	3,883	5,989	----	-6,000	-100.0%
Tribal Indian energy loan guarantee program.....	----	9,000	----	----	----	N/A
Total, Energy Programs.....	11,019,599	11,252,652	11,094,947	7,805,266	-3,214,333	-29.2%

Atomic Energy Defense Activities

National nuclear security administration:

Weapons activities.....	8,846,948	9,240,739	8,830,130	10,239,344	+1,392,396	+15.7%
Defense nuclear nonproliferation.....	1,940,302	1,880,038	1,936,614	1,793,310	-146,992	-7.6%
Naval reactors.....	1,375,496	1,419,792	1,372,881	1,479,751	+104,255	+7.6%
Federal Salaries and Expenses.....	363,766	387,066	363,937	418,595	+54,829	+15.1%
Total, National nuclear security administration.....	12,526,512	12,927,635	12,503,562	13,931,000	+1,404,488	+11.2%

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Environmental and other defense activities:						
Defense environmental cleanup.....	5,289,742	5,404,217	5,279,686	5,537,186	+247,444	+4.7%
Other defense activities.....	776,425	784,660	774,949	815,512	+39,087	+5.0%
Defense nuclear waste disposal.....	----	----	----	30,000	+30,000	N/A
Total, Environmental & other defense activities.....	6,066,167	6,188,877	6,054,635	6,382,698	+316,531	+5.2%
Total, Atomic Energy Defense Activities.....	18,592,679	19,116,512	18,558,197	20,313,698	+1,721,019	+9.3%
Power marketing administrations:						
Southeastern power administration.....	----	----	----	----	----	N/A
Southwestern power administration.....	11,400	11,057	11,378	11,400	----	N/A
Western area power administration (CROM).....	93,372	94,742	93,194	93,372	----	N/A
Falcon & Amistad operating & maintenance fund.....	228	232	228	228	----	N/A
Colorado River Basins.....	-23,000	-23,000	-23,000	-23,000	----	N/A
Total, Power marketing administrations.....	82,000	83,031	81,800	82,000	----	N/A
Federal energy regulatory commission.....	----	----	----	----	----	N/A
Subtotal, Energy And Water Development and Related						
Agencies.....	29,694,278	30,452,195	29,734,944	28,200,964	-1,493,314	-5.0%
Uranium enrichment D&D fund discretionary payments.....	----	-563,000	----	----	----	N/A
Defense EM funded						
Uranium enrichment D&D fund contribution.....	----	563,000	----	----	----	N/A
Excess fees and recoveries, FERC.....	-23,587	-9,426	-15,882	-9,000	+14,587	+61.8%
Title XVII Loan guar. prog section 1703						
negative credit subsidy receipt.....	-68,000	-37,000	-67,871	-35,000	+33,000	+48.5%
Sale of Northeast Gas Reserve.....	----	----	----	-69,000	-69,000	N/A
Use of Unobligated ARPA-E Balances.....	----	----	----	-46,367	-46,367	N/A
FE Rescission of prior year balances (Gen. Prov.).....	----	-240,000	----	----	----	N/A
Tribal Indian energy loan guarantee program rescission.....	----	-9,000	----	----	----	N/A
Energy programs rescission of balances (Undistributed).....	----	-43,186	----	----	----	N/A
Total, Discretionary Funding.....	29,602,691	30,113,583	29,651,191	28,041,597	-1,561,094	-5.3%
Memo: Total Discretionary by budget function						
(Defense (050) function, non-add).....	(18,718,840)	(19,808,815)	(18,684,118)	(20,446,698)		
(Non-Defense (250/270) function, non-add).....	(10,883,851)	(10,304,768)	(10,967,073)	(7,594,899)		
(Science (250) function, non-add).....	(5,347,000)	(5,391,761)	(5,336,835)	(4,472,516)		
(Energy (270) function, non-add).....	(5,536,851)	(4,913,007)	(5,630,238)	(3,122,383)		

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Energy Efficiency and Renewable Energy						
Energy Efficiency and Renewable Energy RDD&D						
Sustainable transportation:						
Vehicle technologies.....	310,000	306,959	309,411	82,000	-228,000	-73.5%
Bioenergy technologies.....	225,000	205,000	224,571	56,600	-168,400	-74.8%
Hydrogen and fuel cell technologies.....	100,950	101,000	100,758	45,000	-55,950	-55.4%
Total, Sustainable transportation.....	635,950	612,959	634,740	183,600	-452,350	-71.1%
Renewable energy:						
Solar energy.....	241,600	207,600	241,141	69,700	-171,900	-71.2%
Wind energy.....	95,450	90,000	95,269	31,700	-63,750	-66.8%
Water power.....	70,000	84,000	69,867	20,400	-49,600	-70.9%
Geothermal technologies.....	71,000	69,500	70,865	12,500	-58,500	-82.4%
Total, Renewable energy.....	478,050	451,100	477,142	134,300	-343,750	-71.9%
Energy efficiency:						
Advanced Manufacturing.....	228,500	257,500	228,066	82,000	-146,500	-64.1%
Federal energy management program.....	27,000	27,000	26,949	10,000	-17,000	-63.0%
Building Technologies.....	200,500	199,141	200,119	67,500	-133,000	-66.3%
Weatherization and intergovernmental programs						
Weatherization assistance program						
Weatherization assistance program.....	211,600	225,000	211,198	----	-211,600	-100.0%
Training and technical assistance.....	3,000	3,000	2,994	----	-3,000	-100.0%
NREL Site-Wide Facility Support.....	400	----	399	----	-400	-100.0%
State energy program grants.....	50,000	50,000	49,905	----	-50,000	-100.0%
Total, Weatherization & intergovernmental Programs.....	265,000	278,000	264,496	----	-265,000	-100.0%
Corporate support:						
Program direction.....	155,000	153,500	154,705	125,849	-29,151	-18.8%
Strategic programs.....	21,000	19,000	20,960	----	-21,000	-100.0%
Facilities and infrastructure (NREL O&M)						
National renewable energy laboratory (NREL)						
Operation and maintenance.....	62,000	92,000	61,882	92,000	+30,000	+48.4%
Total, Corporate support.....	238,000	264,500	237,547	217,849	-20,151	-8.5%
Subtotal, Energy Efficiency and Renewable Energy.....	2,073,000	2,090,200	2,069,059	695,249	-1,377,751	-66.5%

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Adjustments:						
Use of prior year balances (EE).....	----	----	----	-59,100	-59,100	N/A
Subtotal, Energy Efficiency and Renewable Energy.....	2,073,000	2,090,200	2,069,059	636,149	-1,436,851	-69.3%
Rescissions						
Rescission of prior year balances (Gen. Prov. EERE).....	-3,806	-17,150	----	----	+3,806	+100.0%
Total, Energy Efficiency and Renewable Energy.....	2,069,194	2,073,050	2,069,059	636,149	-1,433,045	-69.3%
 Electricity Delivery and Energy Reliability						
Electricity Delivery & Energy Reliability						
Clean energy transmission and reliability.....	39,000	36,000	38,926	----	-39,000	-100.0%
Transmission reliability.....	----	----	----	13,000	+13,000	N/A
Smart grid research and development.....	35,000	50,000	34,933	----	-35,000	-100.0%
Resilient distribution systems.....	----	----	----	10,000	+10,000	N/A
Cybersecurity for energy delivery systems.....	62,000	62,000	61,882	42,000	-20,000	-32.3%
Energy storage.....	20,500	31,000	20,461	8,000	-12,500	-61.0%
Transformer resilience and advanced components.....	5,000	6,000	4,990	5,000	----	N/A
National electricity delivery.....	7,500	7,500	7,486	----	-7,500	-100.0%
Transmission permitting and technical assistance.....	----	----	----	6,000	+6,000	N/A
Infrastructure security & energy restoration.....	9,000	9,000	8,983	9,000	----	N/A
Program direction.....	28,000	28,500	27,947	27,000	-1,000	-3.6%
Rescission						
Rescission of prior year balances (Gen. Prov.).....	----	-349	----	----	----	N/A
Total, Electricity Delivery & Energy Reliability.....	206,000	229,651	205,608	120,000	-86,000	-41.7%
 Nuclear Energy						
Research and Development						
Integrated University Program.....	5,000	5,000	4,990	----	-5,000	-100.0%
Step R&D.....	5,000	5,000	4,990	----	-5,000	-100.0%
SMR licensing technical support.....	62,500	95,000	62,381	----	-62,500	-100.0%
Nuclear Energy Enabling Technologies.....	111,600	115,100	111,388	105,360	-6,240	-5.6%
Reactor Concepts RD&D.....	141,718	132,000	141,449	94,000	-47,718	-33.7%
Fuel cycle research and development.....	203,800	207,500	203,413	88,500	-115,300	-56.6%
International nuclear energy cooperation.....	3,000	3,000	2,994	2,500	-500	-16.7%
Total, Research and Development.....	532,618	562,600	531,605	290,360	-242,258	-45.5%

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Radiological facilities management						
Space and defense infrastructure.....	18,000	10,000	17,966	----	-18,000	-100.0%
Research reactor infrastructure.....	6,800	7,000	6,787	9,000	+2,200	+32.4%
Total, Radiological facilities management.....	24,800	17,000	24,753	9,000	-15,800	-63.7%
Idaho facilities management						
Idaho operations and maintenance.....	220,582	231,713	220,163	198,140	-22,442	-10.2%
Construction:						
16-E-200 Sample preparation laboratory.....	2,000	6,000	1,996	6,000	+4,000	+200.0%
Total, Idaho facilities management.....	222,582	237,713	222,159	204,140	-18,442	-8.3%
Idaho sitewide safeguards and security.....						
Program Direction.....	126,161	129,303	125,921	133,000	+6,839	+5.4%
Subtotal, Nuclear Energy.....	986,161	1,026,616	984,286	703,000	-283,161	-28.7%
Adjustments:						
Use of prior year balances (NE).....	----	-10,000	----	----	----	N/A
Subtotal, Nuclear Energy.....	986,161	1,016,616	984,286	703,000	-283,161	-28.7%
Rescission of prior year balances.....	----	-300	----	----	----	N/A
Total, Nuclear Energy.....	986,161	1,016,316	984,286	703,000	-283,161	-28.7%
Defense (050) function.....(non-add).....	(126,161)	(129,303)	(125,921)	(133,000)		
Energy (270) function.....(non-add).....	(860,000)	(887,013)	(858,365)	(570,000)		
Fossil Energy Research and Development						
Fossil Energy Research and Development						
Coal						
CCS and power systems						
Carbon Capture.....	101,000	101,000	100,809	16,000	-85,000	-84.2%
Carbon Storage.....	106,000	95,300	105,800	15,000	-91,000	-85.8%
Advanced Energy Systems.....	105,000	105,000	104,800	46,000	-59,000	-56.2%
Cross-cutting research.....	50,000	45,500	49,905	37,800	-12,200	-24.4%
NETL coal research and development.....	53,000	53,000	52,899	----	-53,000	-100.0%
Supercritical Transformational Electric Power.....	15,000	24,000	14,971	----	-15,000	-100.0%
Total, Coal.....	430,000	423,800	429,184	114,800	-315,200	-73.3%

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Natural gas technologies.....	43,000	43,000	42,918	5,500	-37,500	-87.2%
Unconventional fossil energy technologies from Petroleum - Oil technologies.....	20,321	21,000	20,282	15,000	-5,321	-26.2%
Program direction.....	114,202	60,000	113,984	58,478	-55,724	-48.8%
Plant and capital equipment.....	15,782	----	15,752	----	-15,782	-100.0%
Fossil energy environmental restoration.....	7,995	----	7,980	----	-7,995	-100.0%
Special recruitment programs.....	700	700	699	200	-500	-71.4%
NETL Research and Operations.....	----	43,000	----	----	----	N/A
NETL Infrastructure.....	----	40,500	----	63,100	+63,100	N/A
NETL Research and Development.....	----	----	----	78,100	+78,100	N/A
Subtotal, Fossil Energy Research and Development.....	632,000	632,000	630,799	335,178	-296,822	-47.0%
Use of prior year balances.....	----	-14,000	----	-55,178	-55,178	N/A
Fossil Proviso.....	----	50,000	----	----	----	N/A
Subtotal, Fossil Energy Research and Development.....	632,000	668,000	630,799	280,000	-352,000	-55.7%
Rescission:						
Rescission of prior year balances.....	----	-6,515	----	----	----	N/A
Total, Fossil Energy Research and Development.....	632,000	661,485	630,799	280,000	-352,000	-55.7%
Petroleum Reserves:						
Naval Petroleum and Oil Shale Reserves						
Naval petroleum & oil shale reserves.....	17,500	14,950	17,467	20,200	+2,700	+15.4%
Use of prior year balances.....	----	----	----	-15,300	-15,300	N/A
Rescission of prior year balances.....	----	-2	----	----	----	N/A
Total, Naval Petroleum & Oil Shale Reserves.....	17,500	14,948	17,467	4,900	-12,600	-72.0%
Strategic Petroleum Reserve						
Strategic petroleum reserve.....	212,000	223,000	211,597	180,000	-32,000	-15.1%
Energy security and infrastructure modernization fund.....	----	340,000	----	----	----	N/A
Collections from the sale of crude oil from SPR.....	----	-340,000	----	----	----	N/A
Rescission						
Rescission of prior year balances.....	----	-305	----	----	----	N/A
Total, Strategic Petroleum Reserve.....	212,000	222,695	211,597	180,000	-32,000	-15.1%

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Strategic Petroleum Reserve - Petroleum Account						
SPR - Petroleum Account.....	----	----	----	11,400	+11,400	N/A
Use of prior year balances.....	----	----	----	-3,000	-3,000	N/A
Total, Strategic Petroleum Reserve - Petroleum Acct.....	----	----	----	8,400	+8,400	N/A
Energy Security & Infrastructure Modernization Fund						
Oil sale revenue targets.....	----	----	375,400	350,000	+350,000	N/A
Crude oil sales revenue offsetting collections.....	----	----	-375,400	-350,000	-350,000	N/A
Total, Energy Security and Infrastructure Modernization Fund.....	----	----	----	----	----	N/A
Northeast Home Heating Oil Reserve						
Northeast home heating oil reserve.....	7,600	10,500	7,586	10,000	+2,400	+31.6%
Use of prior year balances.....	----	-4,000	----	-3,500	-3,500	N/A
Total, Northeast Home Heating Oil Reserve.....	7,600	6,500	7,586	6,500	-1,100	-14.5%
Total, Petroleum Reserves.....	237,100	244,143	236,650	199,800	-37,300	-15.7%
Uranium Enrichment Decontamination and Decommissioning Fund						
Oak Ridge						
Oak Ridge.....	194,673	194,673	194,673	145,726	-48,947	-25.1%
Paducah						
Paducah.....	198,729	205,530	198,729	202,958	+4,229	+2.1%
Construction						
16-U-401 Swmu 5&6, Paducah (PA-0040).....	1,196	----	1,196	----	-1,196	-100.0%
Total, Paducah.....	199,925	205,530	199,925	202,958	+3,033	+1.5%
Portsmouth						
Portsmouth.....	203,417	274,000	296,682	312,389	+108,972	+53.6%
Construction						
15-U-408 On-site waste disposal facility Portsmouth (PO-0040).....	21,749	41,168	21,749	38,882	+17,133	+78.8%
Total, Portsmouth.....	225,166	315,168	318,431	351,271	+126,105	+56.0%

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Pension and community and regulatory support						
Oak Ridge.....	16,856	18,772	16,856	19,274	+2,418	+14.3%
Paducah.....	2,375	2,386	2,375	1,725	-650	-27.4%
Portsmouth.....	1,795	1,795	1,795	1,795	----	N/A
Total, Pension and community& regulatory support.....	21,026	22,953	21,026	22,794	+1,768	+8.4%
Title X uranium/thorium reimbursement program.....						
Title X uranium/thorium reimbursement program.....	32,959	30,000	32,959	30,000	-2,959	-9.0%
Rescission of prior year balances.....	----	-71	----	----	----	N/A
Use of prior year balances.....	----	-324	----	----	----	N/A
Total, Uranium Enrichment D&D Fund.....	673,749	767,929	767,014	752,749	+79,000	+11.7%
Energy Information Administration						
National energy information system.....	122,000	122,000	121,768	118,000	-4,000	-3.3%
Total, Energy Information Administration.....	122,000	122,000	121,768	118,000	-4,000	-3.3%
Non-Defense Environmental Cleanup						
Fast flux test reactor facility (WA).....	2,562	2,240	2,557	2,240	-322	-12.6%
Gaseous diffusion plants.....	104,403	101,304	104,204	100,575	-3,828	-3.7%
Small sites:						
Small sites.....	87,522	77,043	87,355	55,000	-32,522	-37.2%
Mercury storage facility.....	1,300	----	1,298	----	-1,300	-100.0%
West Valley demonstration project						
West Valley demonstration project.....	59,213	66,413	59,101	60,585	+1,372	+2.3%
Subtotal, Non-defense environmental cleanup.....	255,000	247,000	254,515	218,400	-36,600	-14.4%
Rescission of prior year balances.....	----	-238	----	----	----	N/A
Total, Non-Defense Environmental Cleanup.....	255,000	246,762	254,515	218,400	-36,600	-14.4%
Science						
Office of Science						
Advanced Scientific Computing Research						
Advanced Scientific Computing Research.....	621,000	483,000	619,819	525,430	-95,570	-15.4%
Construction:						
17-SC 20 SC Exascale Project.....	----	164,000	----	196,580	+196,580	N/A
Total, Advanced Scientific Computing Research.....	621,000	647,000	619,819	722,010	+101,010	+16.3%

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Basic Energy Sciences						
Research.....	1,648,700	1,681,500	1,645,566	1,352,400	-296,300	-18.0%
Construction						
18-SC-10 APS Upgrade, ANL.....	----	----	----	20,000	+20,000	N/A
13-SC-10 Linac Coherent Light Source-II, SLAC.....	200,300	190,000	199,919	182,100	-18,200	-9.1%
Total, Construction.....	200,300	190,000	199,919	202,100	+1,800	+0.9%
Total, Basic Energy Sciences.....	1,849,000	1,871,500	1,845,485	1,554,500	-294,500	-15.9%
Biological and Environmental Research.....						
	609,000	612,000	607,842	348,950	-260,050	-42.7%
Fusion Energy sciences						
Research.....	323,000	330,000	322,386	246,940	-76,060	-23.5%
Construction:						
14-SC-60 ITER.....	115,000	50,000	114,781	63,000	-52,000	-45.2%
Total, Fusion Energy sciences.....	438,000	380,000	437,167	309,940	-128,060	-29.2%
High Energy Physics						
Research.....	728,900	731,500	727,514	573,400	-155,500	-21.3%
Construction:						
11-SC-40 Long Baseline Neutrino Facility/Deep Underground Neutrino Experiment, FNAL.....	26,000	50,000	25,951	54,900	+28,900	+111.2%
11-SC-41 Muon to Electron Conversion Experiment, FNAL.....	40,100	43,500	40,024	44,400	+4,300	+10.7%
Total, Construction.....	66,100	93,500	65,975	99,300	+33,200	+50.2%
Total, High Energy Physics.....	795,000	825,000	793,489	672,700	-122,300	-15.4%
Nuclear Physics						
Operation and Maintenance.....	509,600	522,000	508,631	422,700	-86,900	-17.1%
Construction:						
14-SC-50 Facility for Rare Isotope Beams Michigan State University.....	100,000	100,000	99,810	80,000	-20,000	-20.0%
06-SC-01 12 GeV Continuous Electron Beam Accelerator Facility Upgrade, Thomas Jefferson National Accelerator Facility Newport News, VA.....	7,500	----	7,486	----	-7,500	-100.0%
Total, Construction.....	107,500	100,000	107,296	80,000	-27,500	-25.6%
Total, Nuclear physics.....	617,100	622,000	615,927	502,700	-114,400	-18.5%

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	FY 2016 Enacted Approp.	FY 2017 Enacted Approp.	FY 2017 Annualized CR	FY 2018 Congressional Request	FY 2018 vs. FY 2016	
					\$	%
Workforce Development for Teachers and Scientists.....	19,500	19,500	19,463	14,000	-5,500	-28.2%
Science Laboratories Infrastructure						
Infrastructure Support						
Payment in Lieu of Taxes.....	1,713	1,764	1,710	1,713	----	N/A
Oak Ridge Landlord.....	6,177	6,182	6,165	6,082	-95	-1.5%
Facilities and Infrastructure.....	24,800	32,603	24,753	5,105	-19,695	-79.4%
Oak Ridge Nuclear Operations.....	12,000	26,000	11,977	10,000	-2,000	-16.7%
Total, Infrastructure support.....	44,690	66,549	44,605	22,900	-21,790	-48.8%
Construction						
18-SC-71 Energy Science Capability at PNNL.....	----	----	----	1,000	+1,000	N/A
17-SC-71 Integrated Engineering Research Center, FNAL.....	----	2,500	----	1,500	+1,500	N/A
17 SC-73 Core Facility Revitalization (BNL).....	----	1,800	----	1,500	+1,500	N/A
15-SC-78 Integrative Genomics Building, LBNL.....	20,000	19,561	19,962	24,800	+4,800	+24.0%
15-SC-77 Photon Science Laboratory Building, SLAC.....	25,000	20,000	24,952	----	-25,000	-100.0%
15-SC-76 Materials Design Laboratory, ANL.....	23,910	19,590	23,865	24,500	+590	+2.5%
Total, Construction.....	68,910	63,451	68,779	53,300	-15,610	-22.7%
Total, Science Laboratories Infrastructure.....	113,600	130,000	113,384	76,200	-37,400	-32.9%
Safeguards and Security.....	103,000	103,000	102,805	103,000	----	N/A
Science Program Direction.....	185,000	182,000	184,648	168,516	-16,484	-8.9%
Subtotal, Science.....	5,350,200	5,392,000	5,340,029	4,472,516	-877,684	-16.4%
Rescission						
Rescission of prior year balances (Gen. Prov.).....	-3,200	-239	-3,194	----	+3,200	+100.0%
Total, Science.....	5,347,000	5,391,761	5,336,835	4,472,516	-874,484	-16.4%

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Advanced Research Projects Agency - Energy						
Advanced research projects agency - Energy						
ARPA-E projects.....	261,750	276,750	261,252	----	-261,750	-100.0%
Program direction.....	29,250	29,250	29,194	65,000	+35,750	+122.2%
Use of prior year balances.....	----	----	----	-45,000	-45,000	N/A
Subtotal, ARPA - Energy.....	291,000	306,000	290,446	20,000	-271,000	-93.1%
Rescissions:						
Rescission of prior year balances.....	----	-755	----	----	----	N/A
Total, Advanced Research Projects Agency - Energy.....	291,000	305,245	290,446	20,000	-271,000	-93.1%
Nuclear Waste Disposal						
Yucca mountain and interim storage.....	----	----	----	90,000	+90,000	N/A
Total, Nuclear Waste Disposal.....	----	----	----	90,000	+90,000	N/A
Departmental Administration						
Office of the Secretary.....	5,008	5,089	4,998	5,300	+292	+5.8%
Chief financial officer.....	47,024	49,242	46,935	48,484	+1,460	+3.1%
Management.....	65,000	52,924	64,876	53,758	-11,242	-17.3%
Chief human capital officer.....	24,500	24,500	24,453	25,500	+1,000	+4.1%
Chief information officer.....	73,218	74,492	73,079	91,443	+18,225	+24.9%
Congressional & intergovernmental affairs.....	6,300	6,200	6,288	6,200	-100	-1.6%
Office of Indian energy policy and programs.....	16,000	16,000	15,970	10,000	-6,000	-37.5%
Office of Small and Disadvantaged Business Utilization.....	3,000	3,000	2,994	3,000	----	N/A
Economic impact and diversity.....	10,000	10,169	9,981	10,000	----	N/A
General counsel.....	33,000	33,000	32,937	33,000	----	N/A
Energy policy and systems analysis.....	31,297	31,000	31,238	10,432	-20,865	-66.7%
International affairs.....	18,000	18,000	17,966	18,878	+878	+4.9%
Public Affairs.....	3,431	3,431	3,424	6,589	+3,158	+92.0%
Project Management Oversight and Assessments						
PM Oversight and Assessments.....	----	12,373	----	15,192	+15,192	N/A
Strategic partnership projects (SPP).....	40,000	40,000	39,924	40,000	----	N/A
Office of Technology transitions.....	----	6,906	----	6,876	+6,876	N/A
Subtotal, Departmental Administration (gross).....	375,778	386,326	375,063	384,652	+8,874	+2.4%
Adjustments:						
Use of prior year balances (GC).....	-2,000	----	-1,996	----	+2,000	+100.0%
Use of prior year balances & other adj. (SPP).....	-6,800	-20,610	-6,787	----	+6,800	+100.0%

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Funding from other defense activities (CFO/CIO)						
Funding from other defense activities (CFO).....	-42,618	-45,224	-42,537	-48,484	-5,866	-13.8%
Funding from other defense activities (CIO).....	-73,218	-74,492	-73,079	-91,443	-18,225	-24.9%
Funding from other defense activities (MA).....	-3,000	----	-2,994	----	+3,000	+100.0%
Funding from other defense activities (PMOA).....	----	-3,000	----	-3,073	-3,073	N/A
Total, Funding from ODA (CFO/CIO).....	-118,836	-122,716	-118,610	-143,000	-24,164	-20.3%
Total, Adjustments.....	-127,636	-143,326	-127,393	-143,000	-15,364	-12.0%
Subtotal, Departmental Administration.....	248,142	243,000	247,670	241,652	-6,490	-2.6%
Rescission:						
Rescission of prior year balances (HC).....	----	-14	----	----	----	N/A
Rescission of prior year balances (IA).....	----	-93	----	----	----	N/A
Rescission of prior year balances (PA).....	----	-29	----	----	----	N/A
Subtotal, Rescission.....	----	-136	----	----	----	N/A
Total, Departmental Administration (gross).....	248,142	242,864	247,670	241,652	-6,490	-2.6%
Miscellaneous revenues.....	-117,171	-103,000	-116,948	-96,000	+21,171	+18.1%
Total, Departmental Administration (Net).....	130,971	139,864	130,722	145,652	+14,681	+11.2%
Office of Inspector General						
Office of inspector general.....	46,424	44,424	46,336	49,000	+2,576	+5.5%
Total, Office of Inspector General.....	46,424	44,424	46,336	49,000	+2,576	+5.5%
Title 17 - Innovative Technology Loan						
Guarantee Program						
Administrative expenses.....	42,000	37,000	41,920	2,000	-40,000	-95.2%
Offsetting collections.....	-25,000	-30,000	-27,000	-2,000	+23,000	+92.0%
Undistributed, LGPO.....	----	----	----	----	----	N/A
Subtotal, Title 17 - Innovative Technology Loan Guarantee Program.....	17,000	7,000	14,920	----	-17,000	-100.0%
Rescission of prior year balances.....	----	-9,861	----	----	----	N/A
Total, Title 17 - Innovative Technology Loan Guarantee Program.....	17,000	-2,861	14,920	----	-17,000	-100.0%
Tribal Indian Energy Loan Guarantee Program						
Administrative operations.....	----	9,000	----	----	----	N/A
Total, Tribal Indian Energy Loan Guarantee Program.....	----	9,000	----	----	----	N/A

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Advanced Technology Vehicles Manufacturing Loan Program						
Administrative expenses.....	6,000	5,000	5,989	----	-6,000	-100.0%
Rescission of prior year balances.....	----	-1,117	----	----	----	N/A
Total, Advanced Technology Vehicles Manufacturing Loan Program.....	6,000	3,883	5,989	----	-6,000	-100.0%
Weapons Activities						
Directed stockpile work						
Life extension programs and major alterations						
B61 Life extension program.....	643,300	616,079	616,079	788,572	+145,272	+22.6%
W76 Life extension program.....	244,019	222,880	222,880	224,134	-19,885	-8.1%
W88 Alt 370.....	220,176	281,129	281,129	----	-220,176	-100.0%
W88 Alteration program.....	----	----	----	332,292	+332,292	N/A
W80-4 Life extension program.....	195,037	220,253	220,253	399,090	+204,053	+104.6%
Total, Life extension programs and major alterations.....	1,302,532	1,340,341	1,340,341	1,744,088	+441,556	+33.9%
Stockpile systems						
B61 Stockpile systems.....	52,247	57,313	57,313	59,729	+7,482	+14.3%
W76 Stockpile systems.....	50,921	38,604	38,604	51,400	+479	+0.9%
W78 Stockpile systems.....	64,092	56,413	56,413	60,100	-3,992	-6.2%
W80 Stockpile systems.....	68,005	64,631	64,631	80,087	+12,082	+17.8%
B83 Stockpile systems.....	42,177	41,659	41,659	35,762	-6,415	-15.2%
W87 Stockpile systems.....	89,299	81,982	81,982	83,200	-6,099	-6.8%
W88 Stockpile systems.....	115,685	103,074	103,074	131,576	+15,891	+13.7%
Total, Stockpile systems.....	482,426	443,676	443,676	501,854	+19,428	+4.0%
Weapons dismantlement and disposition						
Operations and maintenance.....	52,000	56,000	56,000	52,000	----	N/A
Stockpile services						
Production support.....	447,527	447,527	457,043	470,400	+22,873	+5.1%
Research and development support.....	41,059	34,187	34,187	31,150	-9,909	-24.1%
R&D certification and safety.....	185,000	156,481	152,481	196,840	+11,840	+6.4%
Management, technology, and production.....	264,994	251,978	251,978	285,400	+20,406	+7.7%
Total, Stockpile services.....	938,580	890,173	895,689	983,790	+45,210	+4.8%

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Strategic materials						
Uranium sustainment.....	32,916	20,988	20,988	20,579	-12,337	-37.5%
Plutonium sustainment.....	174,698	184,970	184,970	210,367	+35,669	+20.4%
Tritium sustainment.....	104,600	109,787	109,787	198,152	+93,552	+89.4%
Domestic uranium enrichment.....	50,000	50,000	50,000	60,000	+10,000	+20.0%
Strategic materials sustainment.....	250,040	212,092	212,092	206,196	-43,844	-17.5%
Total, Strategic materials.....	612,254	577,837	577,837	695,294	+83,040	+13.6%
Total, Directed stockpile work.....	3,387,792	3,308,027	3,313,543	3,977,026	+589,234	+17.4%
Research, development, test evaluation (RDT&E)						
Science						
Advanced certification.....	58,747	60,000	58,747	57,710	-1,037	-1.8%
Primary assessment technologies.....	95,512	99,000	95,512	89,313	-6,199	-6.5%
Dynamic materials properties.....	100,400	106,000	100,400	122,347	+21,947	+21.9%
Advanced radiography.....	45,700	45,700	50,500	37,600	-8,100	-17.7%
Secondary assessment technologies.....	72,900	76,000	72,900	76,833	+3,933	+5.4%
Academic alliances and partnerships.....	49,800	49,800	49,800	52,963	+3,163	+6.4%
Enhanced Capabilities for Subcritical Experiments.....	----	----	----	50,755	+50,755	N/A
Total, Science.....	423,059	436,500	427,859	487,521	+64,462	+15.2%
Engineering						
Enhanced surety.....	50,821	37,196	37,196	39,717	-11,104	-21.8%
Weapon systems engineering assessment technology.....	17,371	16,958	17,371	23,029	+5,658	+32.6%
Nuclear survivability.....	24,461	36,100	40,705	45,230	+20,769	+84.9%
Enhanced surveillance.....	38,724	42,228	38,724	45,147	+6,423	+16.6%
Stockpile Responsiveness.....	----	----	----	40,000	+40,000	N/A
Total, Engineering.....	131,377	132,482	133,996	193,123	+61,746	+47.0%
Inertial confinement fusion ignition and high yield						
Ignition.....	76,334	77,932	76,334	79,575	+3,241	+4.2%
Support of other stockpile programs.....	22,843	23,363	22,843	23,565	+722	+3.2%
Diagnostics, cryogenics and experimental support.....	58,587	64,196	63,722	77,915	+19,328	+33.0%
Pulsed power inertial confinement fusion.....	4,963	5,616	4,963	7,596	+2,633	+53.1%

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Joint program in high energy density laboratory plasmas.....	8,900	9,492	8,900	9,492	+592	+6.7%
Facility operations and target production.....	339,423	342,360	339,423	334,791	-4,632	-1.4%
Total, Inertial confinement fusion and high yield.....	511,050	522,959	516,185	532,934	+21,884	+4.3%
Advanced simulation and computing						
Advanced simulation and computing.....	623,006	663,184	648,095	709,244	+86,238	+13.8%
Construction:						
18-D-670, Exascale Class Computer Cooling Equipment, LNL.....	----	----	----	22,000	+22,000	N/A
18-D-620, Exascale Computing Facility Modernization Project.....	----	----	----	3,000	+3,000	N/A
Total, Construction.....	----	----	----	25,000	+25,000	N/A
Total, Advanced simulation and computing.....	623,006	663,184	648,095	734,244	+111,238	+17.9%
Advanced manufacturing development						
Additive manufacturing.....	12,600	12,000	12,600	12,000	-600	-4.8%
Component manufacturing development.....	99,656	46,583	46,583	38,644	-61,012	-61.2%
Process technology development.....	17,800	28,522	28,522	29,896	+12,096	+68.0%
Total, Advanced manufacturing development.....	130,056	87,105	87,705	80,540	-49,516	-38.1%
Total, RDT&E.....	1,818,548	1,842,230	1,813,840	2,028,362	+209,814	+11.5%
Infrastructure and operations						
Operating						
Operations of facilities						
Operations of facilities.....	----	824,000	----	868,000	+868,000	N/A
Kansas City National Security Campus.....	100,250	----	100,250	----	-100,250	-100.0%
Lawrence Livermore National Laboratory.....	70,671	----	70,671	----	-70,671	-100.0%
Los Alamos National Laboratory.....	196,460	----	196,460	----	-196,460	-100.0%
Nevada National Security Site.....	89,000	----	89,000	----	-89,000	-100.0%
Pantex.....	58,021	----	55,000	----	-58,021	-100.0%
Sandia National Laboratories.....	115,300	----	115,300	----	-115,300	-100.0%
Savannah River Site.....	80,463	----	80,463	----	-80,463	-100.0%
Y-12 National security complex.....	120,625	----	107,000	----	-120,625	-100.0%
Total, Operations of facilities.....	830,790	824,000	814,144	868,000	+37,210	+4.5%
Safety and environmental operations.....	107,701	110,000	110,000	116,000	+8,299	+7.7%
Maintenance and repair of facilities.....	277,000	324,000	294,000	360,000	+83,000	+30.0%
Recapitalization.....	352,524	743,148	388,288	427,342	+74,818	+21.2%

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Construction:						
18-D-660, Fire Station, Y-12.....	---	---	---	28,000	+28,000	N/A
18-D-650, Tritium Production Capability, SRS.....	---	---	---	6,800	+6,800	N/A
17-D-640, U1a Complex Enhancements Project, NNSS.....	---	11,500	11,500	22,100	+22,100	N/A
17-D-630, Expand Electrical Distribution System, LLNL.....	---	25,000	---	6,000	+6,000	N/A
17-D-126, PF-4 reconfiguration project, LANL.....	---	8,000	---	---	---	N/A
17-D-125, RLOUB reconfiguration project, LANL.....	---	1,000	---	---	---	N/A
16-D-621 TA-3 substation replacement, LANL.....	25,000	---	---	---	-25,000	-100.0%
16-D-515 Albuquerque complex project.....	8,000	15,047	15,047	98,000	+90,000	+1,125.0%
15-D-613 Emergency Operations Center, Y-12.....	17,919	2,000	2,000	7,000	-10,919	-60.9%
15-D-302, TA-55 Reinvestment project, Phase 3, LANL.....	18,195	2,000	21,455	---	-18,195	-100.0%
11-D-801 TA-55 Reinvestment project Phase 2, LANL.....	3,903	---	---	---	-3,903	-100.0%
07-D-220 Radioactive liquid waste treatment facility upgrade project, LANL.....	11,533	---	---	2,100	-9,433	-81.8%
07-D-220-04 Transuranic liquid waste facility, LANL.....	40,949	17,053	17,168	17,895	-23,054	-56.3%
06-D-141 Uranium processing facility Y-12, Oak Ridge, TN.....	430,000	575,000	575,000	663,000	+233,000	+54.2%

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Chemistry and metallurgy replacement (CMRR)						
04-D-125 Chemistry and metallurgy research facility replacement project, LANL.....	----	----	159,615	180,900	+180,900	N/A
04-D-125 - 04 RLUOB equipment installation.....	117,000	75,000	----	----	-117,000	-100.0%
04-D-125 - 05 PF -4 equipment installation.....	38,610	75,615	----	----	-38,610	-100.0%
Total, Chemistry and metallurgy replacement (CMRR).....	155,610	150,615	159,615	180,900	+25,290	+16.3%
Total, Construction.....	711,109	807,215	801,785	1,031,795	+320,686	+45.1%
Total, Infrastructure and operations.....	2,279,124	2,808,363	2,408,217	2,803,137	+524,013	+23.0%
Secure transportation asset						
Operations and equipment.....	140,000	151,771	157,820	219,464	+79,464	+56.8%
Program direction.....	97,118	97,118	98,618	105,600	+8,482	+8.7%
Total, Secure transportation asset.....	237,118	248,889	256,438	325,064	+87,946	+37.1%
Defense nuclear security						
Operations and maintenance.....	639,891	670,000	648,512	686,977	+47,086	+7.4%
Security improvements program.....	30,000	----	----	----	-30,000	-100.0%
Construction:						
17-D-710 West end protected area reduction project, Y-12.....	----	2,500	----	----	----	N/A
14-D-710 Device assembly facility argus installation project, NNSS, NV.....	13,000	13,000	13,000	----	-13,000	-100.0%
Total, Defense nuclear security.....	682,891	685,500	661,512	686,977	+4,086	+0.6%
Information technology and cybersecurity.....	157,588	176,592	170,088	186,728	+29,140	+18.5%
Legacy contractor pensions.....	283,887	248,492	248,492	232,050	-51,837	-18.3%
Subtotal, Weapons activities.....	8,846,948	9,318,093	8,872,130	10,239,344	+1,392,396	+15.7%
Adjustments						
Use of prior year balances.....	----	----	-42,000	----	----	N/A
Subtotal, Weapons activities.....	8,846,948	9,318,093	8,830,130	10,239,344	+1,392,396	+15.7%
Rescission						
Rescission of prior year balances.....	----	-77,354	----	----	----	N/A
Total, Weapons Activities.....	8,846,948	9,240,739	8,830,130	10,239,344	+1,392,396	+15.7%

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Defense Nuclear Nonproliferation						
Defense Nuclear Nonproliferation Programs						
Global material security						
International nuclear security.....	130,527	66,027	128,846	46,339	-84,188	-64.5%
Radiological security.....	153,749	----	151,769	146,340	-7,409	-4.8%
Domestic radiologic security.....	----	87,199	----	----	----	N/A
International radiologic security.....	----	68,907	----	----	----	N/A
Nuclear smuggling detection.....	142,475	144,975	140,640	144,429	+1,954	+1.4%
Total, Global material security.....	426,751	367,108	421,255	337,108	-89,643	-21.0%
Material management and minimization						
HEU reactor conversion.....	115,000	75,615	113,519	125,500	+10,500	+9.1%
Nuclear material removal.....	115,000	68,902	113,519	32,925	-82,075	-71.4%
Material disposition.....	86,584	143,833	85,469	173,669	+87,085	+100.6%
Total, Material management & minimization.....	316,584	288,350	312,507	332,094	+15,510	+4.9%
Nonproliferation and arms control.....	130,203	124,703	128,526	129,703	-500	-0.4%
Defense nuclear nonproliferation R&D.....	419,333	469,750	413,933	446,095	+26,762	+6.4%
Nonproliferation construction						
U. S. Construction:						
18-D-150 Surplus Plutonium Disposition						
Project.....	----	----	----	9,000	+9,000	N/A
99-D-143 Mixed Oxide (MOX) Fuel Fabrication						
Facility, SRS.....	340,000	335,000	335,622	270,000	-70,000	-20.6%
Total, Nonproliferation construction.....	340,000	335,000	335,622	279,000	-61,000	-17.9%
Total, Defense Nuclear Nonproliferation Programs.....	1,632,871	1,584,911	1,611,843	1,524,000	-108,871	-6.7%
Legacy contractor pensions.....	94,617	83,208	93,399	40,950	-53,667	-56.7%
Nuclear counterterrorism and incident response						
program.....	234,390	271,881	231,372	277,360	+42,970	+18.3%
Subtotal, Defense Nuclear Nonproliferation.....	1,961,878	1,940,000	1,936,614	1,842,310	-119,568	-6.1%
Adjustments						
Use of prior year balances.....	-21,576	-38,000	----	----	+21,576	+100.0%
Subtotal, Defense Nuclear Nonproliferation.....	1,940,302	1,902,000	1,936,614	1,842,310	-97,992	-5.1%
Rescission						
Rescission of prior year balances.....	----	-21,962	----	-49,000	-49,000	N/A
Total, Defense Nuclear Nonproliferation.....	1,940,302	1,880,038	1,936,614	1,793,310	-146,992	-7.6%

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					\$	%
Naval Reactors						
Naval reactors development.....	446,896	440,338	446,046	473,267	+26,371	+5.9%
Ohio replacement reactor systems development.....	186,800	213,700	186,445	----	-186,800	-100.0%
Columbia-Class reactor systems development.....	----	----	----	156,700	+156,700	N/A
S8G Prototype refueling.....	133,000	124,000	132,747	190,000	+57,000	+42.9%
Naval reactors operations and infrastructure.....	445,196	449,682	444,350	466,884	+21,688	+4.9%
Construction:						
17-D-911, BL Fire System Upgrade.....	----	1,400	----	----	----	N/A
15-D-904 NRF Overpack Storage Expansion 3.....	900	700	898	13,700	+12,800	+1,422.2%
15-D-903 KL Fire System Upgrade.....	600	----	599	15,000	+14,400	+2,400.0%
15-D-902 KS Engineerroom team trainer facility.....	3,100	33,300	3,094	----	-3,100	-100.0%
14-D-902 KL Materials characterization laboratory expansion, KAPL.....	30,000	----	29,943	----	-30,000	-100.0%
14-D-901 Spent fuel handling recapitalization project, NRF.....	86,000	100,000	85,837	116,000	+30,000	+34.9%
10-D-903, Security upgrades, KS.....	500	12,900	499	----	-500	-100.0%
Total, Construction.....	121,100	148,300	120,870	144,700	+23,600	+19.5%
Program direction.....	42,504	44,100	42,423	48,200	+5,696	+13.4%
Subtotal, Naval Reactors.....	1,375,496	1,420,120	1,372,881	1,479,751	+104,255	+7.6%
Rescission						
Rescission of prior year balances.....	----	-328	----	----	----	N/A
Total, Naval Reactors.....	1,375,496	1,419,792	1,372,881	1,479,751	+104,255	+7.6%
Federal Salaries and Expenses						
Program direction.....	383,666	390,000	382,937	418,595	+34,929	+9.1%
Rescission.....	-19,900	-2,934	-19,000	----	+19,900	+100.0%
Total, Federal Salaries and Expenses.....	363,766	387,066	363,937	418,595	+54,829	+15.1%
Defense Environmental Cleanup						
Closure sites:						
Closure sites administration.....	4,889	9,389	4,880	4,889	----	N/A

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Hanford site:						
River corridor and other cleanup operations:						
River corridor and other cleanup operations.....	270,710	143,755	270,195	58,692	-212,018	-78.3%
Central plateau remediation:						
Central plateau remediation.....	555,163	659,818	554,108	630,000	+74,837	+13.5%
Richland community and regulatory support.....	19,701	24,701	19,664	13,000	-6,701	-34.0%
Construction						
18-D-404 WESF Modifications and Capsule Storage.....	----	----	----	6,500	+6,500	N/A
15-D-401 Containerized sludge removal						
annex, RL.....	77,016	11,486	76,869	8,000	-69,016	-89.6%
Total, Construction.....	77,016	11,486	76,869	14,500	-62,516	-81.2%
Total, Hanford site.....	922,590	839,760	920,836	716,192	-206,398	-22.4%
Idaho National Laboratory:						
SNF stabilization and disposition - 2012.....	15,250	18,000	15,221	19,975	+4,725	+31.0%
Solid waste stabilization and disposition.....	202,348	205,502	201,963	170,972	-31,376	-15.5%
Radioactive liquid tank waste stabilization						
and disposition.....	126,413	100,286	126,173	111,352	-15,061	-11.9%
Soil and water remediation - 2035.....	48,989	55,300	48,896	44,727	-4,262	-8.7%
Idaho community and regulatory support.....	3,000	3,000	2,994	3,200	+200	+6.7%
Total, Idaho National Laboratory.....	396,000	382,088	395,247	350,226	-45,774	-11.6%
NNSA sites and Nevada off-sites						
Lawrence Livermore National Laboratory.....	1,366	1,396	1,363	1,175	-191	-14.0%
Nuclear facility D & D						
Separations Process Research Unit.....	----	3,685	----	1,800	+1,800	N/A
Nevada.....	62,385	62,176	62,267	60,136	-2,249	-3.6%
Sandia National Laboratories.....	2,500	4,130	2,495	2,600	+100	+4.0%
Los Alamos National Laboratory.....	185,000	194,000	184,648	191,629	+6,629	+3.6%
Total, NNSA sites and Nevada off-sites.....	251,251	265,387	250,773	257,340	+6,089	+2.4%
Oak Ridge Reservation:						
OR Nuclear facility D & D						
OR-0041 - D&D - Y-12.....	66,058	61,851	65,932	29,369	-36,689	-55.5%
OR-0042 - D&D -ORNL.....	45,900	70,000	45,813	48,110	+2,210	+4.8%
Construction						
17-D-401 On-site waste disposal facility.....	----	6,000	----	5,000	+5,000	N/A

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14-D-403 Outfall 200 Mercury Treatment Facility.....						
	9,400	5,100	9,382	17,100	+7,700	+81.9%
Total, OR Nuclear facility D & D.....	121,358	142,951	121,127	99,579	-21,779	-17.9%
U233 Disposition Program.....						
OR cleanup and disposition	35,895	43,311	35,827	33,784	-2,111	-5.9%
OR cleanup and disposition.....	74,597	68,457	74,455	66,632	-7,965	-10.7%
OR community & regulatory support.....	4,400	5,500	4,392	4,605	+205	+4.7%
Solid waste stabilization and disposition						
Oak Ridge technology development.....	2,800	3,000	2,795	3,000	+200	+7.1%
Total, Oak Ridge Reservation.....	239,050	263,219	238,596	207,600	-31,450	-13.2%
Office of River Protection:						
Waste treatment and immobilization plant						
01-D-416/ORP-0060 / Major construction.....	690,000	690,000	688,688	690,000	----	N/A
WTP Commissioning.....	----	3,000	----	8,000	+8,000	N/A
Total, Waste treatment & immobilization plant.....	690,000	693,000	688,688	698,000	+8,000	+1.2%
Tank farm activities						
Rad liquid tank waste stabilization and disposition.....	649,000	733,965	647,766	713,311	+64,311	+9.9%
Construction:						
15-D-409 Low activity waste pretreatment system, ORP.....	75,000	73,000	74,857	93,000	+18,000	+24.0%
Total, Tank farm activities.....	724,000	806,965	722,623	806,311	+82,311	+11.4%
Total, Office of River protection.....	1,414,000	1,499,965	1,411,311	1,504,311	+90,311	+6.4%
Savannah River Sites:						
Savannah River risk management operations:						
Nuclear material stabilization and disposition.....	254,655	278,444	267,710	----	-254,655	-100.0%
SNF stabilization and disposition.....	41,407	41,407	41,328	----	-41,407	-100.0%
Soil and water remediation-2035.....	66,044	70,044	65,918	----	-66,044	-100.0%
Solid waste stabilization and disposition.....	51,546	59,085	51,448	----	-51,546	-100.0%
Total, Savannah River risk management operations.....	413,652	448,980	426,404	----	-413,652	-100.0%
Nuclear Material Management						
Nuclear Material Management.....	----	----	----	323,482	+323,482	N/A

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					\$	%
Environmental Cleanup						
Environmental Cleanup.....	----	----	----	159,478	+159,478	N/A
Construction:						
08-D-402, Emergency Operations Center.....	----	----	----	500	+500	N/A
Total, Environmental Cleanup.....	----	----	----	159,978	+159,978	N/A
SR community and regulatory support.....	11,249	11,249	11,228	11,249	----	N/A
Radioactive liquid tank waste:						
Radioactive liquid tank waste stabilization and disposition.....	554,878	600,123	578,867	597,258	+42,380	+7.6%
Construction:						
18-D-401, SDU #8/9.....	----	----	----	500	+500	N/A
17-D-402 - Saltstone Disposal Unit #7.....	----	5,500	----	40,000	+40,000	N/A
15-D-402 - Saltstone Disposal Unit #6, SRS.....	34,642	7,577	21,313	----	-34,642	-100.0%
05-D-405 Salt waste processing facility, Savannah River Site.....	194,000	160,000	168,312	150,000	-44,000	-22.7%
Total, Savannah River Site.....	1,208,421	1,233,429	1,206,124	1,282,467	+74,046	+6.1%
Waste Isolation Pilot Plant						
Operations and maintenance.....	148,368	220,786	148,087	206,617	+58,249	+39.3%
Recovery activities.....	82,000	----	81,844	----	-82,000	-100.0%
Central characterization project.....	22,553	19,534	22,510	22,500	-53	-0.2%
Transportation.....	16,339	19,868	16,308	21,854	+5,515	+33.8%
Construction:						
15-D-411 Safety significant confinement ventilation system, WIPP.....	23,218	2,532	23,173	46,000	+22,782	+98.1%
15-D-412 Exhaust shaft, WIPP.....	7,500	30,000	7,486	19,600	+12,100	+161.3%
Total, Construction.....	30,718	32,532	30,659	65,600	+34,882	+113.6%
Total, Waste Isolation Pilot Plant.....	299,978	292,720	299,408	316,571	+16,593	+5.5%
Program direction.....	281,951	290,050	281,415	300,000	+18,049	+6.4%
Program support.....	6,979	6,979	6,966	6,979	----	N/A
WCF Mission Related Activities.....	----	----	----	22,109	+22,109	N/A
Minority Serving Institution Partnership.....	8,000	8,000	7,985	6,000	-2,000	-25.0%

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Safeguards and Security:						
Oak Ridge Reservation.....	11,828	15,500	11,556	16,500	+4,672	+39.5%
Paducah.....	13,216	14,049	13,164	14,049	+833	+6.3%
Portsmouth.....	10,492	14,049	10,200	12,713	+2,221	+21.2%
Richland/Hanford Site.....	65,501	74,176	65,355	75,600	+10,099	+15.4%
Savannah River Site.....	128,145	136,000	128,534	142,314	+14,169	+11.1%
Waste Isolation Pilot Project.....	4,860	5,200	4,788	5,200	+340	+7.0%
West Valley.....	2,591	3,215	2,586	2,784	+193	+7.4%
Total, Safeguards and Security.....	236,633	262,189	236,183	269,160	+32,527	+13.7%
Cyber Security:						
Cyber Security.....	----	----	----	43,342	+43,342	N/A
Technology development.....	20,000	25,025	19,962	25,000	+5,000	+25.0%
HQEF-0040 - Excess Facilities.....	----	----	----	225,000	+225,000	N/A
CB-0101 Economic assistance to the state of NM.....	----	26,800	----	----	----	N/A
Subtotal, Defense environmental cleanup.....	5,289,742	5,405,000	5,279,686	5,537,186	+247,444	+4.7%
Rescission:						
Rescission of prior year balances.....	----	-783	----	----	----	N/A
Total, Defense Environmental Cleanup.....	5,289,742	5,404,217	5,279,686	5,537,186	+247,444	+4.7%
Other Defense Activities						
Environment, health, safety and security						
Environment, health, safety and security.....	118,763	126,972	118,537	130,693	+11,930	+10.0%
Program direction.....	62,235	64,000	62,117	68,765	+6,530	+10.5%
Total, Environment, Health, safety and security.....	180,998	190,972	180,654	199,458	+18,460	+10.2%
Independent enterprise assessments						
Independent enterprise assessments.....	24,068	24,580	24,022	24,068	----	N/A
Program direction.....	49,466	51,000	49,372	50,863	+1,397	+2.8%
Total, Independent enterprise assessments.....	73,534	75,580	73,394	74,931	+1,397	+1.9%
Specialized security activities.....	230,377	237,912	229,939	237,912	+7,535	+3.3%
Office of Legacy Management						
Legacy management.....	154,080	140,306	153,787	137,674	-16,406	-10.6%
Program direction.....	13,100	14,014	13,075	16,932	+3,832	+29.3%
Total, Office of Legacy Management.....	167,180	154,320	166,862	154,606	-12,574	-7.5%

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Defense related administrative support						
Chief financial officer.....	42,618	45,224	42,537	48,484	+5,866	+13.8%
Chief information officer.....	73,218	74,492	73,079	91,443	+18,225	+24.9%
Management.....	3,000	----	2,994	----	-3,000	-100.0%
Project management oversight and Assessments.....	----	3,000	----	3,073	+3,073	N/A
Total, Defense related administrative support.....	118,836	122,716	118,610	143,000	+24,164	+20.3%
Office of hearings and appeals.....	5,500	5,500	5,490	5,605	+105	+1.9%
Subtotal, Other defense activities.....	776,425	787,000	774,949	815,512	+39,087	+5.0%
Rescission:						
Rescission of prior year balances (LM).....	----	-1,066	----	----	----	N/A
Rescission of prior year balances (EHS&S).....	----	-1,146	----	----	----	N/A
Rescission of prior year balances (OHA).....	----	-80	----	----	----	N/A
Rescission of prior year balances (SSA).....	----	-4	----	----	----	N/A
Rescission of prior year balances (EA).....	----	-1	----	----	----	N/A
Rescission of prior year balances (ESA).....	----	-43	----	----	----	N/A
Total, Rescission.....	----	-2,340	----	----	----	N/A
Total, Other Defense Activities.....	776,425	784,660	774,949	815,512	+39,087	+5.0%
Defense Nuclear Waste Disposal						
Yucca mountain and interim storage.....	----	----	----	30,000	+30,000	N/A
Power Marketing Administrations						
Southeastern Power Administration						
Purchase power and wheeling.....	83,600	78,929	83,441	75,055	-8,545	-10.2%
Program direction.....	6,900	6,000	6,887	6,379	-521	-7.6%
Subtotal, Southeastern Power Administration.....	90,500	84,929	90,328	81,434	-9,066	-10.0%
Less alternative financing (for PPW).....	-17,100	-18,169	-17,067	-15,070	+2,030	+11.9%
Offsetting collections (for PPW).....	-66,500	-60,760	-66,374	-59,985	+6,515	+9.8%
Offsetting collections (PD).....	-6,900	-1,000	-6,887	-6,379	+521	+7.6%
Use of Prior Year Balances.....	----	-5,000	----	----	----	N/A
Total, Southeastern Power Administration.....	----	----	----	----	----	N/A
Southwestern Power Administration						
Operations and maintenance.....	19,279	13,896	19,258	16,680	-2,599	-13.5%
Purchase power and wheeling.....	73,000	83,000	72,880	93,000	+20,000	+27.4%
Program direction.....	31,932	31,516	31,871	31,335	-597	-1.9%
Construction.....	12,012	12,486	12,004	14,932	+2,920	+24.3%
Subtotal, Southwestern Power Administration.....	136,223	140,898	136,013	155,947	+19,724	+14.5%

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Less alternative financing (for O&M).....	-8,288	-6,269	-8,288	-9,042	-754	-9.1%
Less alternative financing (for PPW).....	-10,000	-10,000	-10,000	-10,000	----	N/A
Less alternative financing (Const).....	-7,574	-5,986	-7,574	-9,417	-1,843	-24.3%
Offsetting collections (for program direction).....	-29,938	-29,271	-29,881	-16,035	+13,903	+46.4%
Offsetting collections (for O&M).....	-6,023	-5,315	-6,012	-2,853	+3,170	+52.6%
Offsetting collections (for PPW).....	-63,000	-73,000	-62,880	-83,000	-20,000	-31.7%
Use of Prior Year Balances.....	----	----	----	-14,200	-14,200	N/A
Total, Southwestern Power Administration.....	11,400	11,057	11,378	11,400	----	N/A
Western Area Power Administration						
Western Area Power Administration (CROM)						
Construction and rehabilitation.....	58,374	62,442	62,442	52,272	-6,102	-10.5%
Operation and maintenance.....	80,901	76,697	80,150	72,407	-8,494	-10.5%
Purchase power and wheeling.....	565,927	581,634	581,634	597,997	+32,070	+5.7%
Program Direction.....	236,398	226,497	226,497	235,722	-676	-0.3%
Subtotal, Western Area Power Administration (CROM).....	941,600	947,270	950,723	958,398	+16,798	+1.8%
Adjustments:						
Less alternative financing (for O & M).....	-1,757	----	----	----	+1,757	+100.0%
Less alternative financing (for Construction).....	-53,585	-43,884	-46,271	-40,500	+13,085	+24.4%
Less alternative financing (for Program Dir.).....	-5,273	-6,343	-7,425	-8,056	-2,783	-52.8%
Less alternative financing (for PPW).....	-213,114	-214,625	-229,492	-289,072	-75,958	-35.6%
Offsetting collections (for program direction).....	-177,697	-150,441	-177,359	-150,392	+27,305	+15.4%
Offsetting collections (for O&M).....	-36,645	-27,122	-36,575	-23,922	+12,723	+34.7%
Offsetting collections (P.L. 108-447/109-103).....	-352,813	-367,009	-352,142	-308,925	+43,888	+12.4%
Offsetting collections (P.L. 98-381).....	-7,344	-8,265	-8,265	-9,306	-1,962	-26.7%
Offsetting Use of Prior Year Balances.....	----	-34,000	----	-34,853	-34,853	N/A
Subtotal, Adjustments.....	-848,228	-851,689	-857,529	-865,026	-16,798	-2.0%
Subtotal, Western Area Power Administration (CROM).....	93,372	95,581	93,194	93,372	----	N/A
Rescission:						
Rescission of prior year balances.....	----	-839	----	----	----	N/A
Total, Western Area Power Administration (CROM).....	93,372	94,742	93,194	93,372	----	N/A
Falcon and Amistad Operating and Maintenance Fund						
Operation and maintenance.....	4,950	4,393	4,809	5,048	+98	+2.0%
Offsetting collections.....	-4,262	-3,838	-4,254	-3,948	+314	+7.4%
Less alternative financing.....	-460	-323	-327	-872	-412	-89.6%
Total, Falcon and Amistad Fund.....	228	232	228	228	----	N/A

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Colorado River Basins Power Marketing Fund						
Spending authority from offsetting collections						
Equipment, contracts and other related expense.....	153,840	151,324	151,324	127,055	-26,785	-17.4%
Program direction.....	61,807	62,206	62,206	58,341	-3,466	-5.6%
Total, Spending authority from offsetting collections.....	215,647	213,530	213,530	185,396	-30,251	-14.0%
Offsetting collections.....	-238,647	-236,530	-236,530	-208,396	+30,251	+12.7%
Total, Colorado River Basins.....	-23,000	-23,000	-23,000	-23,000	----	N/A
Total, Western Area Power Administration.....	70,600	71,974	70,422	70,600	----	N/A
Total, Power Marketing Administrations.....	82,000	83,031	81,800	82,000	----	N/A
Federal Energy Regulatory Commission						
Just and Reasonable Rates, Terms, and Conditions.....	148,921	159,650	148,638	168,111	+19,190	+12.9%
Safe, Reliable, Secure, & Efficient Infrastructure.....	112,507	123,576	112,293	131,836	+19,329	+17.2%
Mission Support through Organizational Excellence.....	58,372	63,574	58,261	67,653	+9,281	+15.9%
FERC revenues.....	-319,800	-346,800	-319,192	-367,600	-47,800	-14.9%
Total, Federal Energy Regulatory Commission.....	----	----	----	----	----	N/A
Uranium Enrichment D&D Fund Discretionary Payments						
Transfer payment from Defense ER&WM.....	----	-563,000	----	----	----	N/A
Total, Uranium Enrichment D&D Fund.....	----	-563,000	----	----	----	N/A
Defense EM Funded						
Uranium Enrichment D&D Fund						
Uranium Enrichment D&D Fund Contribution.....	----	563,000	----	----	----	N/A
Fees and Recoveries, Federal Energy Regulatory Commission						
Fees & Recoveries In Excess of Annual Appropriations.....	-23,587	-9,426	-15,882	-9,000	+14,587	+61.8%
Title XVII Loan Guar. Prog Section 1703						
Negative Credit Subsidy Receipt.....	-68,000	-37,000	-67,871	-35,000	+33,000	+48.5%
Sale of Northeast Gas Reserve.....	----	----	----	-69,000	-69,000	N/A
Use of Unobligated ARPA-E Balances.....	----	----	----	-46,367	-46,367	N/A
Energy Programs Rescission of Balances (Undistributed).....	----	-43,186	----	----	----	N/A
Title 17 Loan Guarantee Program Rescission.....	----	-9,000	----	----	----	N/A
FE Rescission of prior year balances (Gen. Prov.).....	----	-240,000	----	----	----	N/A