

U.S. DEPARTMENT OF ENERGY
 FY 2019 Statistical Table by Appropriation
 (dollars in thousands - OMB Scoring)
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FY 2017 Enacted Approp.	FY 2018 Annualized CR *	FY 2019 Congressional Request	FY 2019 Request vs FY 2017 Enacted	
			\$	%

Discretionary Summary by Appropriation

Energy and Water Development, and Related Agencies

Appropriation Summary:

Energy Programs

Energy Efficiency and Renewable Energy.....	2,034,582	2,040,249	695,610	-1,338,972	-65.8%
Electricity Delivery and Energy Reliability.....	229,585	228,026	----	-229,585	-100.0%
Electricity Delivery.....	----	----	61,309	+61,309	N/A
Cybersecurity, Energy Security, and Emergency Response.....	----	----	95,800	+95,800	N/A
Nuclear Energy ¹	1,015,821	1,008,922	757,090	-258,731	-25.5%

Fossil Energy Programs

Fossil Energy Research and Development.....	421,154	425,093	502,070	+80,916	+19.2%
Naval Petroleum and Oil Shale Reserves.....	12,005	14,848	10,000	-2,005	-16.7%
Strategic Petroleum Reserve.....	222,605	221,485	175,105	-47,500	-21.3%
SPR - Petroleum Account.....	----	----	----	----	N/A
Northeast Home Heating Oil Reserve.....	6,497	6,456	10,000	+3,503	+53.9%
Total, Fossil Energy Programs.....	662,261	667,882	697,175	+34,914	+5.3%

Uranium Enrichment D&D Fund.....	767,929	763,106	752,749	-15,180	-2.0%
Energy Information Administration.....	122,000	121,171	115,035	-6,965	-5.7%
Non-Defense Environmental Cleanup.....	246,762	245,324	218,400	-28,362	-11.5%
Science.....	5,390,972	5,354,362	5,390,972	----	N/A
Advanced Research Projects Agency - Energy.....	305,245	303,172	----	-305,245	-100.0%
Nuclear Waste Disposal (+30M in DNWF 050).....	----	----	90,000	+90,000	N/A
Departmental Administration ²	120,692	120,009	139,534	+18,842	+15.6%
Inspector General.....	44,424	44,122	51,330	+6,906	+15.5%

Credit Programs

Title 17 - Innovative Technology					
Loan Guarantee Program.....	139	16,749	7,000	+6,861	+4,936.0%
Advanced Technology Vehicles Manufacturing					
Loan Program.....	3,883	4,966	1,000	-2,883	-74.2%
Tribal Energy Loan Guarantee Program.....	9,000	8,939	-8,500	-17,500	-194.4%
Total, Credit Programs.....	13,022	30,654	-500	-13,522	-103.8%
Total, Energy Programs.....	10,953,295	10,926,999	9,064,504	-1,888,791	-17.2%

Atomic Energy Defense Activities

National Nuclear Security Administration:

Federal Salaries and Expenses.....	387,366	384,736	422,529	+35,163	+9.1%
Weapons Activities.....	9,240,739	9,241,675	11,017,078	+1,776,339	+19.2%
Defense Nuclear Nonproliferation.....	1,879,738	1,885,970	1,862,825	-16,913	-0.9%
Naval Reactors ³	1,419,792	1,410,455	1,788,618	+368,826	+26.0%
Total, National Nuclear Security Administration.....	12,927,635	12,922,836	15,091,050	+2,163,415	+16.7%

Environmental and Other Defense Activities:

Defense Environmental Cleanup ⁴	5,404,217	5,368,298	5,630,217	+226,000	+4.2%
Other Defense Activities.....	781,703	778,676	853,300	+71,597	+9.2%
Defense Nuclear Waste Disposal (+90M in 270 Energy).....	----	----	30,000	+30,000	N/A
Total, Environmental and Other Defense Activities.....	6,185,920	6,146,974	6,513,517	+327,597	+5.3%
Total, Atomic Energy Defense Activities.....	19,113,555	19,069,810	21,604,567	+2,491,012	+13.0%

Power Marketing Administrations:

Southeastern Power Administration.....	----	----	----	----	N/A
Southwestern Power Administration.....	11,057	10,982	10,400	-657	-5.9%
Western Area Power Administration (CROM) ⁵	94,742	94,099	89,372	-5,370	-5.7%
Falcon and Amistad Operating and Maintenance Fund.....	232	230	228	-4	-1.7%
Colorado River Basins Power Marketing Fund.....	-23,000	-22,844	-23,000	----	N/A
Total, Power Marketing Administrations.....	83,031	82,467	77,000	-6,031	-7.3%

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Federal Energy Regulatory Commission.....	----	----	----	----	N/A
Subtotal, Energy And Water Development, and Related Agencies.....	30,149,881	30,079,276	30,746,071	+596,190	+2.0%
Uranium Enrichment D&D Fund Discretionary Payments.....	-563,000	-559,177	----	+563,000	+100.0%
Defense EM Funded					
Uranium Enrichment D&D Fund Contribution ⁶	563,000	559,177	----	-563,000	-100.0%
Excess Fees and Recoveries, FERC.....	-16,645	-9,000	-16,000	+645	+3.9%
Title XVII Loan Guar. Prog Section 1703					
Negative Credit Subsidy Receipt ⁷	-37,000	-37,000	-44,000	-7,000	-18.9%
Sale of Northeast Gas Reserve.....	----	----	-77,000	-77,000	N/A
Defense Programs Rescission of Balances (Undistributed).....	-43	-43	----	+43	+100.0%
Title 17 Loan Guarantee Program Rescission.....	-9,000	-8,939	----	+9,000	+100.0%
Total, Discretionary Funding.....	30,087,193	30,024,294	30,609,071	+521,878	+1.7%

* Note.—A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2018 (Division D of P.L. 115–56, as amended). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

¹ The NE FY 2018 Annualized CR number is calculated using the FY 2017 Enacted number \$1,015,821K as appropriated by Law. Funding does not reflect the transfer from Naval Reactors for maintenance and operation of the Advanced Test Reactor.

² The DA FY 2018 Annualized CR number is calculated using the FY 2017 Enacted number \$120,863K as appropriated by Law.

³ The NR FY 2018 Annualized CR number is calculated using the FY 2017 Enacted number \$1,419,792K as appropriated by Law. Funding does not reflect the transfer to the Office of Nuclear Energy for maintenance and operation of the Advanced Test Reactor.

⁴ The Def-EM FY 2018 Annualized CR number is calculated using the FY 2017 Enacted number \$5,404,217K as appropriated by Law.

⁵ The WAPA FY 2018 Annualized CR number is calculated using the FY 2017 Enacted number \$94,742K as appropriated by Law.

⁶ The UED&D Fund Contrib. FY 2018 Annualized CR number is calculated using the FY 2017 Enacted number \$563,000K as appropriated by Law.

⁷ The Neg. Credit Subsidy FY 2018 Annualized CR number is calculated using the FY 2017 Enacted number \$-37,000K as appropriated by Law.

Memo: Total Discretionary by budget function

(Defense (050) function, non-add).....	(19,805,815)	(19,757,369)	(21,740,657)
(Non-Defense (250/270) function, non-add).....	(10,281,378)	(10,266,925)	(8,868,414)
(Science (250) function, non-add).....	(5,390,972)	(5,354,362)	(5,390,972)
(Energy (270) function, non-add).....	(4,890,406)	(4,912,563)	(3,477,442)

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Energy Efficiency and Renewable Energy					
Energy Efficiency and Renewable Energy RDD&D					
Sustainable transportation:					
Vehicle technologies.....	306,959	304,874	68,500	-238,459	-77.7%
Bioenergy technologies.....	205,000	203,608	37,000	-168,000	-82.0%
Hydrogen and fuel cell technologies.....	101,000	100,315	58,000	-43,000	-42.6%
Total, Sustainable transportation.....	612,959	608,797	163,500	-449,459	-73.3%
Renewable power:					
Solar energy technologies.....	207,600	206,190	67,000	-140,600	-67.7%
Wind energy technologies.....	90,000	89,388	33,000	-57,000	-63.3%
Water power technologies.....	84,000	83,429	45,000	-39,000	-46.4%
Geothermal technologies.....	69,500	69,028	30,000	-39,500	-56.8%
Total, Renewable power.....	451,100	448,035	175,000	-276,100	-61.2%
Energy efficiency:					
Advanced Manufacturing.....	257,500	255,751	75,000	-182,500	-70.9%
Federal energy management program.....	27,000	26,817	10,000	-17,000	-63.0%
Building Technologies.....	199,141	197,789	57,000	-142,141	-71.4%
Weatherization and intergovernmental programs					
Weatherization					
Weatherization assistance program.....	225,000	223,472	----	-225,000	-100.0%
Training and technical assistance.....	3,000	2,980	----	-3,000	-100.0%
Total, Weatherization.....	228,000	226,452	----	-228,000	-100.0%
State energy program grants.....	50,000	49,660	----	-50,000	-100.0%
Total, Weatherization & intergovernmental Programs.....	278,000	276,112	----	-278,000	-100.0%
Total, Energy efficiency.....	761,641	756,469	142,000	-619,641	-81.4%
Corporate support programs:					
Program direction.....	153,500	152,458	125,110	-28,390	-18.5%
Strategic programs.....	19,000	18,871	----	-19,000	-100.0%
Facilities and infrastructure (NREL O&M)					
National renewable energy laboratory (NREL)					
Operation and maintenance.....	92,000	91,375	90,000	-2,000	-2.2%
Total, Corporate support programs.....	264,500	262,704	215,110	-49,390	-18.7%
Subtotal, Energy Efficiency and Renew. Energy RDD&D.....	2,090,200	2,076,005	695,610	-1,394,590	-66.7%
Rescissions					
Rescission of prior year balances (Gen. Prov. EERE).....	-55,618	-35,756	----	55,618	+100.0%
Total, Rescissions.....	-55,618	-35,756	----	55,618	+100.0%
Total, Energy Efficiency and Renewable Energy.....	2,034,582	2,040,249	695,610	-1,338,972	-65.8%
Electricity Delivery and Energy Reliability					
Clean energy transmission and reliability.....	36,000	35,756	----	-36,000	-100.0%
Energy storage.....	31,000	30,790	----	-31,000	-100.0%
Transformer resilience and advanced components.....	6,000	5,959	----	-6,000	-100.0%
Infrastructure security and energy restoration.....	9,000	8,939	----	-9,000	-100.0%
Smart grid research and development.....	50,000	49,660	----	-50,000	-100.0%
Cybersecurity for energy delivery systems.....	62,000	61,579	----	-62,000	-100.0%
National electricity delivery.....	7,500	7,449	----	-7,500	-100.0%
Program direction	28,500	28,306	----	-28,500	-100.0%
Subtotal, Electricity Delivery and Energy Reliability.....	230,000	228,438	----	-230,000	-100.0%
Rescission					
Rescission of prior year balances (Gen. Prov.).....	-415	-412	----	415	+100.0%
Total, Electricity Delivery and Energy Reliability.....	229,585	228,026	----	-229,585	-100.0%

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Electricity Delivery					
Clean energy transmission and reliability.....	---	---	13,000	13,000	N/A
Resilient distribution systems.....	---	---	10,000	10,000	N/A
Energy storage.....	---	---	8,000	8,000	N/A
Transformer resilience and advanced components.....	---	---	5,000	5,000	N/A
Transmission permitting and technical assistance.....	---	---	6,000	6,000	N/A
Program direction - Office of Electricity Delivery.....	---	---	19,309	19,309	N/A
Total, Electricity Delivery.....	---	---	61,309	61,309	N/A
Cybersecurity, Energy Security, and Emergency Response					
Infrastructure security & energy restoration.....	---	---	18,000	18,000	N/A
Cybersecurity for Energy Delivery Systems (CEDs).....	---	---	70,000	70,000	N/A
Program direction - Office of CESER.....	---	---	7,800	7,800	N/A
Total, Cybersecurity, Energy Security and Emergency Response.....	---	---	95,800	95,800	N/A
Nuclear Energy					
Research and Development					
Integrated University Program.....	5,000	4,966	---	-5,000	-100.0%
Step R&D.....	5,000	4,966	---	-5,000	-100.0%
SMR licensing technical support.....	95,000	94,355	---	-95,000	-100.0%
Reactor Concepts RD&D.....	132,000	131,103	163,000	31,000	+23.5%
Fuel cycle research and development.....	207,500	206,091	60,000	-147,500	-71.1%
Nuclear Energy Enabling Technologies.....	115,100	114,319	116,000	900	+0.8%
International nuclear energy cooperation.....	3,000	2,980	2,500	-500	-16.7%
Total, Research and Development.....	562,600	558,780	341,500	-221,100	-39.3%
Radiological facility management.....	17,000	16,884	9,000	-8,000	-47.1%
Idaho facilities management					
Idaho operations and maintenance.....	231,713	230,139	204,000	-27,713	-12.0%
Construction:					
16-E-200 Sample preparation laboratory.....	6,000	5,959	---	-6,000	-100.0%
Total, Idaho facilities management.....	237,713	236,098	204,000	-33,713	-14.2%
Idaho sitewide safeguards and security.....	129,303	128,425	136,090	6,787	+5.2%
Program Direction.....	80,000	79,457	66,500	-13,500	-16.9%
Subtotal, Nuclear Energy.....	1,026,616	1,019,644	757,090	-269,526	-26.3%
Adjustments:					
Use of prior year balances (NE).....	-10,000	---	---	10,000	+100.0%
Undistributed, NE.....	---	-9,932	---	---	N/A
Total, Adjustments.....	-10,000	-9,932	---	10,000	+100.0%
Subtotal, Nuclear Energy.....	1,016,616	1,009,712	757,090	-259,526	-25.5%
Rescission of prior year balances (Gen. Prov.).....	-795	-790	---	795	+100.0%
Total, Nuclear Energy.....	1,015,821	1,008,922	757,090	-258,731	-25.5%
Defense (050) function.....(non-add).....	(129,303)	(128,425)	(136,090)		
Energy (270) function.....(non-add).....	(886,518)	(880,497)	(621,000)		
Fossil Energy Research and Development					
Fossil Energy Research and Development					
Coal					
Coal CCS and Power Systems					
Carbon Capture.....	101,000	100,314	---	-101,000	-100.0%
Carbon Storage.....	95,300	94,653	---	-95,300	-100.0%
Advanced Energy Systems.....	105,000	104,287	---	-105,000	-100.0%
Cross-cutting research.....	45,500	45,190	---	-45,500	-100.0%
Total, Coal CCS and Power Systems.....	346,800	344,444	---	-346,800	-100.0%

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NETL coal research and development.....	53,000	52,640	----	-53,000	-100.0%
Supercritical Transformational Electric Power.....	24,000	23,837	----	-24,000	-100.0%
Total, Coal.....	423,800	420,921	----	-423,800	-100.0%
Advanced Coal Energy Systems & CCUS					
Advanced Energy Systems.....	----	----	175,000	175,000	N/A
Crosscutting Research.....	----	----	53,300	53,300	N/A
Carbon Capture Utilization and Storage.....	----	----	40,000	40,000	N/A
NETL Coal Research and Development.....	----	----	50,000	50,000	N/A
Supercritical Transformational Electric Power (STEP).....	----	----	25,000	25,000	N/A
Total, Advanced Coal Energy Systems & CCUS.....	----	----	343,300	343,300	N/A
Natural gas technologies.....	43,000	42,708	5,500	-37,500	-87.2%
Unconventional fossil energy technologies from Petroleum - Oil technologies.....	21,000	20,857	14,000	-7,000	-33.3%
Program direction.....	60,000	59,593	61,070	1,070	+1.8%
Special recruitment programs.....	700	695	200	-500	-71.4%
NETL Research and Operations.....	43,000	42,708	40,000	-3,000	-7.0%
NETL Infrastructure and operations.....	40,500	40,226	38,000	-2,500	-6.2%
Subtotal, Fossil Energy Research and Development.....	632,000	627,708	502,070	-129,930	-20.6%
Adjustments:					
Use of prior year balances.....	-14,000	-13,905	----	14,000	+100.0%
Fossil Proviso.....	50,000	49,660	----	-50,000	-100.0%
Rescission:					
Rescission of prior year balances (Gen. Prov.).....	-6,846	----	----	6,846	+100.0%
FE Rescission of prior year balances (Gen. Prov.).....	-240,000	-238,370	----	240,000	+100.0%
Total, Rescission.....	-246,846	-238,370	----	246,846	+100.0%
Total, Fossil Energy Research and Development.....	421,154	425,093	502,070	80,916	+19.2%
Petroleum Reserves:					
Naval Petroleum and Oil Shale Reserve					
Naval petroleum & oil shale reserve.....	14,950	14,848	20,550	5,600	+37.5%
Use of prior year balances.....	----	----	-10,550	-10,550	N/A
Rescission of prior year balances (Gen. Prov.).....	-2,945	----	----	2,945	+100.0%
Total, Naval Petroleum & Oil Shale Reserve.....	12,005	14,848	10,000	-2,005	-16.7%
Strategic Petroleum Reserve					
Strategic petroleum reserve.....	223,000	221,485	175,105	-47,895	-21.5%
Sale of crude oil.....	-340,000	-337,691	-300,000	40,000	+11.8%
Use of sale proceeds.....	340,000	337,691	300,000	-40,000	-11.8%
Rescission					
Rescission of prior year balances (Gen. Prov.).....	-395	----	----	395	+100.0%
Total, Strategic Petroleum Reserve.....	222,605	221,485	175,105	-47,500	-21.3%
SPR - Petroleum Account					
Petroleum Acquisition, Transportation and Drawdown.....	7,364	----	9,912	+2,548	+34.6%
Use of Crude Oil Sale Proceeds.....	----	----	-9,912	-9,912	N/A
Northeast Gasoline Supply Reserve.....	----	----	3,000	+3,000	N/A
Use of prior year balances.....	-7,364	----	-3,000	+4,364	+59.3%
Total, SPR - Petroleum Account.....	----	----	----	----	N/A
Northeast Home Heating Oil Reserve					
Northeast home heating oil reserve.....	10,500	10,429	10,000	-500	-4.8%
Use of prior year balances.....	-4,000	-3,973	----	4,000	+100.0%
Rescissions.....	-3	----	----	3	+100.0%
Total, Northeast Home Heating Oil Reserve.....	6,497	6,456	10,000	3,503	+53.9%
Total, Petroleum Reserves.....	241,107	242,789	195,105	-46,002	-19.1%

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Uranium Enrichment Decontamination and Decommissioning (D&D) Fund					
Oak Ridge					
Oak Ridge.....	194,673	193,351	151,039	-43,634	-22.4%
Paducah					
Paducah.....	205,530	204,134	202,581	-2,949	-1.4%
Portsmouth					
Portsmouth.....	274,000	272,139	306,931	32,931	+12.0%
Construction					
15-U-408 On-site waste disposal facility					
Portsmouth (PO-0040).....	41,168	40,888	41,168	---	N/A
Total, Portsmouth.....	315,168	313,027	348,099	32,931	+10.4%
Pension and community and regulatory support					
Oak Ridge.....	18,772	18,645	17,258	-1,514	-8.1%
Paducah.....	2,386	2,370	2,102	-284	-11.9%
Portsmouth.....	1,795	1,783	1,670	-125	-7.0%
Total, Pension and community& regulatory support.....	22,953	22,798	21,030	-1,923	-8.4%
Title X uranium/thorium reimbursement program.....	30,000	29,796	30,000	---	N/A
Rescission of prior year balances (Gen. Prov.).....	-71	---	---	71	+100.0%
Use of prior year balances.....	-324	---	---	324	+100.0%
Total, Uranium Enrichment D&D Fund.....	767,929	763,106	752,749	-15,180	-2.0%
Energy Information Administration					
National energy information system.....	122,000	121,171	115,035	-6,965	-5.7%
Total, Energy Information Administration.....	122,000	121,171	115,035	-6,965	-5.7%
Non-Defense Environmental Cleanup					
Fast flux test reactor facility (WA).....	2,240	2,225	2,240	---	N/A
Gaseous diffusion plants.....	101,304	100,616	100,575	-729	-0.7%
Small sites.....	77,043	76,521	55,031	-22,012	-28.6%
West Valley demonstration project.....	66,413	65,962	60,554	-5,859	-8.8%
Subtotal, Non-defense environmental cleanup.....	247,000	245,324	218,400	-28,600	-11.6%
Rescission of prior year balances (Gen. Prov.).....	-238	---	---	238	+100.0%
Total, Non-Defense Environmental Cleanup.....	246,762	245,324	218,400	-28,362	-11.5%
Science					
Office of Science					
Advanced Scientific Computing Research					
Advanced Scientific Computing Research.....	483,000	479,720	666,304	183,304	+38.0%
Construction:					
17-SC 20 SC Exascale Computing Project (SC-ECP).....	164,000	162,886	232,706	68,706	+41.9%
Total, Advanced Scientific Computing Research.....	647,000	642,606	899,010	252,010	+39.0%

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Basic Energy Sciences					
Research.....	1,681,500	1,670,081	1,635,700	-45,800	-2.7%
Construction					
19-SC-10 Advanced Light Source					
Upgrade (ALS-U) LBNL.....	---	---	10,000	10,000	N/A
19-SC-11 Linac Coherent Light Source II High					
Energy (LCLS-II HE).....	---	---	5,000	5,000	N/A
18-SC-10 Advanced Photon Source Upgrade, ANL.....	---	---	60,000	60,000	N/A
13-SC-10 Linac Coherent Light Source-II, SLAC.....	190,000	188,710	139,300	-50,700	-26.7%
Total, Construction.....	190,000	188,710	214,300	24,300	+12.8%
Total, Basic Energy Sciences.....	1,871,500	1,858,791	1,850,000	-21,500	-1.1%
Biological and Environmental Research.....					
	612,000	607,844	500,000	-112,000	-18.3%
Fusion Energy sciences					
Research.....	330,000	327,759	265,000	-65,000	-19.7%
Construction:					
14-SC-60 ITER.....	50,000	49,660	75,000	25,000	+50.0%
Total, Fusion Energy sciences.....	380,000	377,419	340,000	-40,000	-10.5%
High Energy Physics					
Research.....	731,500	726,532	627,000	-104,500	-14.3%
Construction:					
11-SC-40 Long Baseline Neutrino Facility/Deep					
Underground Neutrino Experiment, FNAL.....	50,000	49,660	113,000	63,000	+126.0%
11-SC-41 Muon to Electron Conversion					
Experiment, FNAL.....	43,500	43,205	30,000	-13,500	-31.0%
Total, Construction.....	93,500	92,865	143,000	49,500	+52.9%
Total, High Energy Physics.....	825,000	819,397	770,000	-55,000	-6.7%
Nuclear Physics					
Operation and Maintenance.....	522,000	520,576	525,000	3,000	+0.6%
Construction:					
14-SC-50 Facility for Rare Isotope Beams					
Michigan State University.....	100,000	97,200	75,000	-25,000	-25.0%
Total, Nuclear physics.....	622,000	617,776	600,000	-22,000	-3.5%
Workforce Development for Teachers and Scientists.....	19,500	19,368	19,000	-500	-2.6%
Science Laboratories Infrastructure					
Infrastructure Support					
Payment in Lieu of Taxes.....	1,764	1,752	1,513	-251	-14.2%
Oak Ridge Landlord.....	6,182	6,140	6,434	252	+4.1%
Oak Ridge Nuclear Operations.....	26,000	25,823	10,000	-16,000	-61.5%
Facilities and Infrastructure.....	32,603	32,382	30,724	-1,879	-5.8%
Total, Infrastructure support.....	66,549	66,097	48,671	-17,878	-26.9%
Construction					
19-SC-71 Science User Support Center (SUSC).....	---	---	2,000	2,000	N/A
19-SC-72 Electrical Capacity and Distribution Capability, ANL.....	---	---	20,000	20,000	N/A
18-SC-71 Energy Sciences Capability at PNNL.....	---	---	4,000	4,000	N/A
17-SC-71 Integrated Engineering Research					
Center, FNAL.....	2,500	2,483	5,000	2,500	+100.0%
17 SC-73 Core Facility Revitalization					
(BNL).....	1,800	1,788	13,632	11,832	+657.3%
15-SC-78 Integrative Genomics Building,					
LBNL.....	19,561	19,428	13,549	-6,012	-30.7%

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15-SC-77 Photon Science Laboratory Building, SLAC.....	20,000	19,864	----	-20,000	-100.0%
15-SC-76 Materials Design Laboratory, ANL.....	19,590	19,457	20,000	410	+2.1%
Total, Construction.....	63,451	63,020	78,181	14,730	+23.2%
Total, Science Laboratories Infrastructure.....	130,000	129,117	126,852	-3,148	-2.4%
Safeguards and Security.....	103,000	102,301	106,110	3,110	+3.0%
Science Program Direction.....	182,000	180,764	180,000	-2,000	-1.1%
Subtotal, Science.....	5,392,000	5,355,383	5,390,972	-1,028	-0.0%
Rescission					
Rescission of prior year balances (Gen. Prov.).....	-1,028	-1,021	----	1,028	+100.0%
Total, Science.....	5,390,972	5,354,362	5,390,972	----	N/A
Advanced Research Projects Agency - Energy					
Advanced research projects agency - Energy					
ARPA-E projects.....	276,750	274,871	----	-276,750	-100.0%
Program direction.....	29,250	29,051	----	-29,250	-100.0%
Subtotal, ARPA - Energy.....	306,000	303,922	----	-306,000	-100.0%
Rescissions:					
Rescission of prior year balances (Gen. Prov.).....	-755	-750	----	755	+100.0%
Total, Advanced Research Projects Agency - Energy.....	305,245	303,172	----	-305,245	-100.0%
Nuclear Waste Disposal					
Yucca mountain and interim storage.....	----	----	90,000	90,000	N/A
Departmental Administration					
Office of the Secretary.....	5,089	5,054	5,395	306	+6.0%
Chief financial officer.....	49,242	48,908	48,912	-330	-0.7%
Management.....	52,924	52,565	54,872	1,948	+3.7%
Project Management Oversight and Assessments					
PM Oversight and Assessments.....	12,373	12,289	15,005	2,632	+21.3%
Chief human capital officer.....	24,500	24,334	25,625	1,125	+4.6%
Chief information officer.....	74,492	73,986	96,793	22,301	+29.9%
Office of Indian energy policy and programs.....	16,000	15,891	10,005	-5,995	-37.5%
Congressional & intergovernmental affairs.....	6,200	6,158	6,212	12	+0.2%
Office of Small and Disadvantaged Business Utilization.....	3,000	2,980	3,170	170	+5.7%
Economic impact and diversity.....	10,169	10,100	10,005	-164	-1.6%
General counsel.....	33,000	32,776	33,075	75	+0.2%
Energy policy and systems analysis.....	31,000	30,789	----	-31,000	-100.0%
Office of Policy.....	----	----	2,510	2,510	N/A
International affairs.....	18,000	17,878	24,545	6,545	+36.4%
Public Affairs.....	3,431	3,408	6,594	3,163	+92.2%
Technology Transitions.....	6,906	6,859	8,505	1,599	+23.2%
Strategic partnership projects (SPP).....	40,000	39,728	40,000	----	N/A
Subtotal, Departmental Administration (gross).....	386,326	383,703	391,223	4,897	+1.3%
Adjustments:					
Use of prior year balances (CI).....	----	----	-2,000	-2,000	N/A
Use of prior year balances & other adj. (Other).....	-20,610	-20,470	----	20,610	+100.0%
Defense related administrative support					
Funding from other defense activities (CFO).....	-45,224	-44,917	-48,484	-3,260	-7.2%
Funding from other defense activities (CIO).....	-74,492	-73,986	-96,793	-22,301	-29.9%
Funding from other defense activities (PMOA).....	----	----	-8,412	-8,412	N/A
Total, Defense related administrative support.....	-119,716	-118,903	-153,689	-33,973	-28.4%
Total, Adjustments.....	-140,326	-139,373	-155,689	-15,363	-10.9%
Subtotal, Departmental Administration.....	246,000	244,330	235,534	-10,466	-4.3%

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Rescission:					
Rescission of prior year balances (HC).....	-14	---	---	14	+100.0%
Rescission of prior year balances (EPSA).....	-1	---	---	1	+100.0%
Rescission of prior year balances (IA).....	-2	---	---	2	+100.0%
Rescission of prior year balances (PA).....	-26	---	---	26	+100.0%
Rescission of prior year balances (SPP).....	-94	---	---	94	+100.0%
Subtotal, Rescission.....	-137	---	---	137	+100.0%
Total, Departmental Administration (gross).....	245,863	244,330	235,534	-10,329	-4.2%
Miscellaneous revenues.....	-125,171	-124,321	-96,000	29,171	+23.3%
Total, Departmental Administration (Net).....	120,692	120,009	139,534	18,842	+15.6%
Office of Inspector General					
Office of inspector general.....	48,692	48,361	51,330	2,638	+5.4%
Use of Prior Year Balances.....	-4,268	-4,239	---	4,268	+100.0%
Total, Office of Inspector General.....	44,424	44,122	51,330	6,906	+15.5%
Title 17 - Innovative Technology Loan					
Guarantee Program					
Administrative expenses.....	37,000	36,749	10,000	-27,000	-73.0%
Offsetting collections.....	-27,000	-20,000	-3,000	24,000	+88.9%
Subtotal, Title 17 - Innovative Technology Loan Guarantee Program.....	10,000	16,749	7,000	-3,000	-30.0%
Rescission of prior year balances (Gen. Prov.).....	-9,861	---	---	9,861	+100.0%
Total, Title 17 - Innovative Technology Loan Guarantee Program.....	139	16,749	7,000	6,861	+4,936.0%
Tribal Energy Loan Guarantee Program					
Administrative operations.....	9,000	8,939	---	-9,000	-100.0%
Cancellation.....	---	---	-8,500	-8,500	N/A
Total, Tribal Energy Loan Guarantee Program.....	9,000	8,939	-8,500	-17,500	-194.4%
Advanced Technology Vehicles Manufacturing Loan Program					
Administrative expenses.....	5,000	4,966	1,000	-4,000	-80.0%
Rescission of prior year balances.....	-1,117	---	---	1,117	+100.0%
Total, Advanced Technology Vehicles Manufacturing Loan Program.....	3,883	4,966	1,000	-2,883	-74.2%
Federal Salaries and Expenses					
Program direction.....	390,000	387,352	422,529	32,529	+8.3%
Rescission of prior year balances (Gen. Prov.).....	-2,634	-2,616	---	2,634	+100.0%
Total, Federal Salaries and Expenses.....	387,366	384,736	422,529	35,163	+9.1%
Weapons Activities					
Directed stockpile work					
Life extension programs and major alterations					
B61 Life extension program.....	616,079	611,895	794,049	177,970	+28.9%
W76 Life extension program.....	222,880	221,366	113,888	-108,992	-48.9%
W88 Alt 370.....	281,129	279,220	304,285	23,156	+8.2%
W80-4 Life extension program.....	220,253	218,757	654,766	434,513	+197.3%
IW-1.....	---	---	53,000	53,000	N/A
Total, Life extension programs and major alterations.....	1,340,341	1,331,238	1,919,988	579,647	+43.2%

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Stockpile systems					
B61 Stockpile systems.....	57,313	56,924	64,547	7,234	+12.6%
W76 Stockpile systems.....	38,604	38,342	94,300	55,696	+144.3%
W78 Stockpile systems.....	56,413	56,030	81,329	24,916	+44.2%
W80 Stockpile systems.....	64,631	64,192	80,204	15,573	+24.1%
B83 Stockpile systems.....	41,659	41,376	35,082	-6,577	-15.8%
W87 Stockpile systems.....	81,982	81,425	83,107	1,125	+1.4%
W88 Stockpile systems.....	103,074	102,374	180,913	77,839	+75.5%
Total, Stockpile systems.....	443,676	440,663	619,482	175,806	+39.6%
Weapons dismantlement and disposition					
Operations and maintenance.....	56,000	55,620	56,000	----	N/A
Stockpile services					
Production support.....	447,527	444,488	512,916	65,389	+14.6%
Research and development support.....	34,187	33,955	38,129	3,942	+11.5%
R&D certification and safety.....	156,481	155,418	216,582	60,101	+38.4%
Management, technology, and production.....	251,978	250,267	300,736	48,758	+19.4%
Total, Stockpile services.....	890,173	884,128	1,068,363	178,190	+20.0%
Strategic materials					
Uranium sustainment.....	20,988	20,845	87,182	66,194	+315.4%
Plutonium sustainment.....	184,970	183,714	361,282	176,312	+95.3%
Tritium sustainment.....	109,787	109,041	205,275	95,488	+87.0%
Lithium sustainment.....	----	----	29,135	29,135	N/A
Domestic uranium enrichment.....	50,000	49,660	100,704	50,704	+101.4%
Strategic materials sustainment.....	212,092	210,652	218,794	6,702	+3.2%
Total, Strategic materials.....	577,837	573,912	1,002,372	424,535	+73.5%
Total, Directed stockpile work.....	3,308,027	3,285,561	4,666,205	1,358,178	+41.1%
Research, development, test, and evaluation (RDT&E)					
Science					
Advanced certification.....	60,000	59,593	57,710	-2,290	-3.8%
Primary assessment technologies.....	99,000	98,328	95,057	-3,943	-4.0%
Dynamic materials properties.....	106,000	105,280	131,000	25,000	+23.6%
Advanced radiography.....	45,700	45,390	32,544	-13,156	-28.8%
Secondary assessment technologies.....	76,000	75,484	77,553	1,553	+2.0%
Academic alliances and partnerships.....	49,800	49,462	53,364	3,564	+7.2%
Enhanced Capabilities for Subcritical Experiments.....	----	----	117,632	117,632	N/A
Total, Science.....	436,500	433,537	564,860	128,360	+29.4%
Engineering					
Enhanced surety.....	37,196	36,943	43,226	6,030	+16.2%
Weapon systems engineering assessment technology.....	16,958	16,843	27,536	10,578	+62.4%
Nuclear survivability.....	36,100	35,855	48,230	12,130	+33.6%
Enhanced surveillance.....	42,228	41,941	58,375	16,147	+38.2%
Stockpile Responsiveness.....	----	----	34,000	34,000	N/A
Total, Engineering.....	132,482	131,582	211,367	78,885	+59.5%
Inertial confinement fusion ignition and high yield					
Ignition.....	77,932	77,403	22,434	-55,498	-71.2%
Support of other stockpile programs.....	23,363	23,204	17,397	-5,966	-25.5%
Diagnostics, cryogenics and experimental support.....	64,196	63,760	51,453	-12,743	-19.9%
Pulsed power inertial confinement fusion.....	5,616	5,578	8,310	2,694	+48.0%

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Joint program in high energy density laboratory plasmas.....	9,492	9,428	----	-9,492	-100.0%
Facility operations and target production.....	342,360	340,035	319,333	-23,027	-6.7%
Total, Inertial confinement fusion and high yield.....	522,959	519,408	418,927	-104,032	-19.9%
Advanced simulation and computing					
Advanced simulation and computing.....	663,184	658,680	656,401	-6,783	-1.0%
Construction:					
18-D-670, Exascale Class Computer Cooling Equipment, LANL.....	----	----	24,000	24,000	N/A
18-D-620, Exascale Computing Facility Modernization Project, LLNL.....	----	----	23,000	23,000	N/A
Total, Construction.....	----	----	47,000	47,000	N/A
Total, Advanced simulation and computing.....	663,184	658,680	703,401	40,217	+6.1%
Advanced manufacturing development					
Additive manufacturing.....	12,000	11,919	17,447	5,447	+45.4%
Component manufacturing development.....	46,583	46,267	48,477	1,894	+4.1%
Process technology development.....	28,522	28,328	30,914	2,392	+8.4%
Total, Advanced manufacturing development.....	87,105	86,514	96,838	9,733	+11.2%
Total, RDT&E.....	1,842,230	1,829,721	1,995,393	153,163	+8.3%
Infrastructure and operations					
Operations of facilities.....	824,000	818,404	891,000	67,000	+8.1%
Safety and environmental operations.....	110,000	109,253	115,000	5,000	+4.5%
Maintenance and repair of facilities.....	324,000	321,800	365,000	41,000	+12.7%
Recapitalization					
Infrastructure and safety.....	430,509	427,585	431,631	1,122	+0.3%
Capability based investments.....	112,639	111,874	109,057	-3,582	-3.2%
Bannister federal complex disposition.....	200,000	198,642	----	-200,000	-100.0%
Total, Recapitalization.....	743,148	738,101	540,688	-202,460	-27.2%
Construction:					
19-D-670, 138kV Power Transmission System Replacement, NNSS....	----	----	6,000	6,000	N/A
19-D-660, Lithium Production Capability, Y-12.....	----	----	19,000	19,000	N/A
18-D-650, Tritium Production Capability, SRS.....	----	----	27,000	27,000	N/A
17-D-640, U1a Complex Enhancements Project, NNSS.....	11,500	11,422	53,000	41,500	+360.9%
17-D-630, Expand Electrical Distribution System, LLNL.....	25,000	24,830	----	-25,000	-100.0%
17-D-126, PF-4 reconfiguration project, LANL.....	8,000	7,946	----	-8,000	-100.0%
17-D-125, RLUOB reconfiguration project, LANL.....	1,000	993	----	-1,000	-100.0%
16-D-515, Albuquerque complex project.....	15,047	14,945	47,953	32,906	+218.7%
15-D-613, Emergency Operations Center, Y-12.....	2,000	1,986	----	-2,000	-100.0%
15-D-302, TA-55 Reinvestment project, Phase 3, LANL.....	2,000	1,986	----	-2,000	-100.0%
07-D-220-04, Transuranic liquid waste facility, LANL.....	17,053	16,937	----	-17,053	-100.0%
06-D-141, Uranium processing facility Y-12, Oak Ridge, TN.....	575,000	571,095	703,000	128,000	+22.3%
Chemistry and metallurgy research replacement (CMRR)					
04-D-125, Chemistry and metallurgy research replacement project, LANL.....	----	----	235,095	235,095	N/A
04-D-125 - 04, RLUOB equipment installation.....	75,000	74,491	----	-75,000	-100.0%
04-D-125 - 05, PF-4 equipment installation.....	75,615	75,101	----	-75,615	-100.0%
Total, Chemistry and metallurgy replacement (CMRR).....	150,615	149,592	235,095	84,480	+56.1%
Total, Construction.....	807,215	801,732	1,091,048	283,833	+35.2%
Total, Infrastructure and operations.....	2,808,363	2,789,290	3,002,736	194,373	+6.9%

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Secure transportation asset					
Operations and equipment.....	151,771	150,741	176,617	24,846	+16.4%
Program direction.....	97,118	96,458	102,022	4,904	+5.0%
Total, Secure transportation asset.....	248,889	247,199	278,639	29,750	+12.0%
Defense nuclear security					
Operations and maintenance.....	670,000	665,450	690,638	20,638	+3.1%
Construction:					
17-D-710 West end protected area reduction project, Y-12.....	2,500	2,483	----	-2,500	-100.0%
14-D-710 Device assembly facility argus installation project, NNS, NV.....	13,000	12,912	----	-13,000	-100.0%
Total, Defense nuclear security.....	685,500	680,845	690,638	5,138	+0.7%
Information technology and cybersecurity.....	176,592	175,393	221,175	44,583	+25.2%
Legacy contractor pensions.....	248,492	246,804	162,292	-86,200	-34.7%
Subtotal, Weapons activities.....	9,318,093	9,254,813	11,017,078	1,698,985	+18.2%
Rescission					
Rescission of prior year balances.....	-72,526	----	----	72,526	+100.0%
Rescission of prior year balances (Gen. Prov.).....	-4,828	-13,138	----	4,828	+100.0%
Total, Weapons Activities.....	9,240,739	9,241,675	11,017,078	1,776,339	+19.2%
Defense Nuclear Nonproliferation					
Defense Nuclear Nonproliferation Programs					
Global material security					
International nuclear security.....	66,027	65,579	46,339	-19,688	-29.8%
Domestic radiological security.....	87,199	86,607	90,764	3,565	+4.1%
International radiological security.....	68,907	68,439	59,576	-9,331	-13.5%
Nuclear smuggling detection and deterrence.....	144,975	143,990	140,429	-4,546	-3.1%
Total, Global material security.....	367,108	364,615	337,108	-30,000	-8.2%
Material management and minimization					
HEU reactor conversion.....	75,615	75,101	98,300	22,685	+30.0%
Nuclear material removal.....	68,902	68,434	32,925	-35,977	-52.2%
Material disposition.....	143,833	142,856	200,869	57,036	+39.7%
Total, Material management & minimization.....	288,350	286,391	332,094	43,744	+15.2%
Nonproliferation and arms control.....	124,703	123,856	129,703	5,000	+4.0%
Defense nuclear nonproliferation R&D.....	469,750	466,560	456,095	-13,655	-2.9%
Nonproliferation construction					
18-D-150, Surplus Plutonium Disposition Project.....	----	----	59,000	59,000	N/A
99-D-143, Mixed Oxide (MOX) Fuel Fabrication Facility, SRS.....	335,000	332,725	220,000	-115,000	-34.3%
Total, Nonproliferation construction.....	335,000	332,725	279,000	-56,000	-16.7%
Total, Defense Nuclear Nonproliferation Programs.....	1,584,911	1,574,147	1,534,000	-50,911	-3.2%
Legacy contractor pensions.....	83,208	82,643	28,640	-54,568	-65.6%
Nuclear counterterrorism and incident response program.....	271,881	270,035	319,185	47,304	+17.4%
Subtotal, Defense Nuclear Nonproliferation.....	1,940,000	1,926,825	1,881,825	-58,175	-3.0%
Adjustments					
Use of prior year balances.....	-38,000	-37,742	-19,000	19,000	+50.0%
Subtotal, Defense Nuclear Nonproliferation.....	1,902,000	1,889,083	1,862,825	-39,175	-2.1%

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Rescission					
Rescission of prior year balances.....	-19,128	---	---	19,128	+100.0%
Rescission of prior year balances (Gen. Prov.).....	-3,134	-3,113	---	3,134	+100.0%
Total, Defense Nuclear Nonproliferation.....	1,879,738	1,885,970	1,862,825	-16,913	-0.9%

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Naval Reactors					
Naval reactors development.....	440,338	437,348	514,951	74,613	+16.9%
Ohio replacement reactor systems development.....	213,700	212,249	----	-213,700	-100.0%
Columbia-Class reactor systems development.....	----	----	138,000	138,000	N/A
S8G Prototype refueling.....	124,000	123,158	250,000	126,000	+101.6%
Naval reactors operations and infrastructure.....	449,682	446,628	525,764	76,082	+16.9%
Construction:					
19-D-930, KS Overhead Piping.....	----	----	10,994	10,994	N/A
17-D-911, BL Fire System Upgrade.....	1,400	1,390	13,200	11,800	+842.9%
15-D-904, NRF Overpack Storage Expansion 3.....	700	695	----	-700	-100.0%
15-D-902, KS Engineroom team trainer facility.....	33,300	33,074	----	-33,300	-100.0%
14-D-901, Spent fuel handling recapitalization project, NRF.....	100,000	99,321	287,000	187,000	+187.0%
10-D-903, Security upgrades, KS.....	12,900	12,812	----	-12,900	-100.0%
Total, Construction.....	148,300	147,292	311,194	162,894	+109.8%
Program direction.....	44,100	43,801	48,709	4,609	+10.5%
Subtotal, Naval Reactors.....	1,420,120	1,410,476	1,788,618	368,498	+25.9%
Rescission					
Rescission of prior year balances.....	-307	----	----	307	+100.0%
Rescission of prior year balances (Gen. Prov.).....	-21	-21	----	21	+100.0%
Total, Naval Reactors.....	1,419,792	1,410,455	1,788,618	368,826	+26.0%
Defense Environmental Cleanup					
Closure sites:					
Closure sites administration.....	9,389	9,325	4,889	-4,500	-47.9%
Richland:					
River corridor and other cleanup operations.....	143,755	142,779	89,577	-54,178	-37.7%
Central plateau remediation:					
Central plateau remediation.....	659,818	655,337	562,473	-97,345	-14.8%
Richland community and regulatory support.....	24,701	24,533	5,121	-19,580	-79.3%
Construction:					
18-D-404 WESF Modifications and Capsule Storage.....	----	----	1,000	1,000	N/A
15-D-401 Containerized sludge removal annex, RL.....	11,486	11,408	----	-11,486	-100.0%
Total, Construction.....	11,486	11,408	1,000	-10,486	-91.3%
Total, Richland.....	839,760	834,057	658,171	-181,589	-21.6%
Office of River Protection:					
Waste Treatment Immobilization Plant Commissioning.....	3,000	2,980	15,000	12,000	+400.0%
Rad liquid tank waste stabilization					
Tank Farm Activities.....	733,965	728,981	677,460	-56,505	-7.7%
Construction:					
15-D-409 Low activity waste pretreatment system, ORP.....	73,000	72,504	56,053	-16,947	-23.2%
01-D-16 A-D, Waste treatment and immobilization plant.....	593,000	588,973	675,000	82,000	+13.8%
01-D-16 E, Pretreatment Facility.....	97,000	96,341	15,000	-82,000	-84.5%
Total, Construction.....	763,000	757,818	746,053	-16,947	-2.2%
Total, Office of River protection.....	1,499,965	1,489,779	1,438,513	-61,452	-4.1%
Idaho National Laboratory:					
Idaho Cleanup and Waste Disposition.....	379,088	376,513	346,026	-33,062	-8.7%
Idaho community and regulatory support.....	3,000	2,980	3,200	200	+6.7%
Total, Idaho National Laboratory.....	382,088	379,493	349,226	-32,862	-8.6%
NNSA sites and Nevada off-sites					

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Lawrence Livermore National Laboratory.....	1,396	1,387	1,704	308	+22.1%
Nuclear facility D & D					
Separations Process Research Unit.....	3,685	3,660	15,000	11,315	+307.1%
Nevada.....	62,176	61,754	60,136	-2,040	-3.3%
Sandia National Laboratories.....	4,130	4,102	2,600	-1,530	-37.0%
Los Alamos National Laboratory.....	194,000	192,683	191,629	-2,371	-1.2%
Total, NNSA sites and Nevada off-sites.....	265,387	263,586	271,069	5,682	+2.1%
 Oak Ridge Reservation:					
OR Nuclear facility D & D	131,851	130,956	90,221	-41,630	-31.6%
U233 Disposition Program.....	43,311	43,017	45,000	1,689	+3.9%
 OR Cleanup and Disposition					
OR Cleanup and Disposition.....	68,457	67,992	67,000	-1,457	-2.1%
Construction:					
17-D-401 On-site waste disposal facility.....	6,000	5,959	5,000	-1,000	-16.7%
14-D-403 Outfall 200 Mercury Treatment Facility.....	5,100	5,065	11,274	6,174	+121.1%
Total, Construction.....	11,100	11,024	16,274	5,174	+46.6%
Total, OR Cleanup and Disposition.....	79,557	79,016	83,274	3,717	+4.7%
 OR community & regulatory support.....	5,500	5,463	4,711	-789	-14.3%
OR technology development and deployment.....	3,000	2,980	3,000	---	N/A
Total, Oak Ridge Reservation.....	263,219	261,432	226,206	-37,013	-14.1%
 Savannah River Sites:					
Savannah River risk management operations.....	448,980	445,931	---	-448,980	-100.0%
Nuclear Material Management.....	---	---	351,331	351,331	N/A
 Environmental Cleanup					
Environmental Cleanup.....	---	---	166,105	166,105	N/A
Construction:					
18-D-402, Emergency Operations Center.....	---	---	1,259	1,259	N/A
Total, Environmental Cleanup.....	---	---	167,364	167,364	N/A

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SR community and regulatory support.....	11,249	11,173	4,749	-6,500	-57.8%
Radioactive liquid tank waste stabilization and disposition.....	600,123	596,048	805,686	205,563	+34.3%
18-D-401, SDU #8/9.....	---	---	37,450	37,450	N/A
17-D-402 - Saltstone Disposal Unit #7.....	5,500	5,463	41,243	35,743	+649.9%
15-D-402 - Saltstone Disposal Unit #6, SRS.....	7,577	7,526	---	-7,577	-100.0%
05-D-405 Salt waste processing facility, Savannah River Site.....	160,000	158,913	65,000	-95,000	-59.4%
Total, Construction.....	173,077	171,902	143,693	-29,384	-17.0%
Total, Savannah River Site.....	1,233,429	1,225,054	1,472,823	239,394	+19.4%
 Waste Isolation Pilot Plant					
Waste Isolation Pilot Plant.....	260,188	258,421	311,695	51,507	+19.8%
Construction:					
15-D-411 Safety significant confinement ventilation system, WIPP.....	2,532	2,515	84,212	81,680	+3,225.9%
15-D-412 Exhaust shaft, WIPP.....	30,000	29,796	1,000	-29,000	-96.7%
Total, Construction.....	32,532	32,311	85,212	52,680	+161.9%
Total, Waste Isolation Pilot Plant.....	292,720	290,732	396,907	104,187	+35.6%
 Program direction.....	290,050	288,080	300,000	9,950	+3.4%
Program support.....	14,979	14,878	12,979	-2,000	-13.4%
 Safeguards and Security.....	262,189	260,409	324,434	62,245	+23.7%
 Technology development.....	25,025	24,855	25,000	-25	-0.1%
HQEF-0040 - Excess Facilities.....	---	---	150,000	150,000	N/A
CB-0101 Economic assistance to the state of NM.....	26,800	26,618	---	-26,800	-100.0%
Subtotal, Defense environmental cleanup.....	5,405,000	5,368,298	5,630,217	225,217	+4.2%
 Rescission:					
Rescission of prior year balances (Gen. Prov.).....	-783	---	---	783	+100.0%
Total, Defense Environmental Cleanup.....	5,404,217	5,368,298	5,630,217	226,000	+4.2%
 Other Defense Activities					
Environment, health, safety and security					
Environment, health, safety and security.....	126,972	126,110	135,194	8,222	+6.5%
Program direction.....	64,000	63,565	70,653	6,653	+10.4%
Total, Environment, Health, safety and security.....	190,972	189,675	205,847	14,875	+7.8%
 Independent enterprise assessments					
Independent enterprise assessments.....	24,580	---	24,068	-512	-2.1%
Program direction.....	51,000	---	52,702	1,702	+3.3%
Undistributed.....	---	75,067	---	---	N/A
Total, Independent enterprise assessments.....	75,580	75,067	76,770	1,190	+1.6%
 Specialized security activities.....	237,912	236,296	254,378	16,466	+6.9%

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Office of Legacy Management					
Legacy management.....	140,306	139,353	140,575	269	+0.2%
Program direction.....	14,014	13,919	18,302	4,288	+30.6%
Total, Office of Legacy Management.....	154,320	153,272	158,877	4,557	+3.0%
Defense related administrative support					
Chief financial officer.....	45,224	44,917	48,484	3,260	+7.2%
Chief information officer.....	74,492	73,986	96,793	22,301	+29.9%
Project management oversight and Assessments.....	---	---	8,412	8,412	N/A
Total, Defense related administrative support.....	119,716	118,903	153,689	33,973	+28.4%
Office of hearings and appeals.....	5,500	5,463	5,739	239	+4.3%
Subtotal, Other defense activities.....	784,000	778,676	855,300	71,300	+9.1%
Use of Prior Year Balances.....	---	---	-2,000	-2,000	N/A
Rescission:					
Rescission of prior year balances (LM).....	-1,066	---	---	1,066	+100.0%
Rescission of prior year balances (EHS&S).....	-1,146	---	---	1,146	+100.0%
Rescission of prior year balances (OHA).....	-80	---	---	80	+100.0%
Rescission of prior year balances (SSA).....	-4	---	---	4	+100.0%
Rescission of prior year balances (EA).....	-1	---	---	1	+100.0%
Total, Rescission.....	-2,297	---	---	2,297	+100.0%
Total, Other Defense Activities.....	781,703	778,676	853,300	71,597	+9.2%
Defense Nuclear Waste Disposal					
Yucca mountain and interim storage.....	---	---	30,000	30,000	N/A
Total, Defense Nuclear Waste Disposal.....	---	---	30,000	30,000	N/A
Power Marketing Administrations					
Southeastern Power Administration					
Purchase power and wheeling.....	78,929	---	73,184	-5,745	-7.3%
Program direction.....	6,000	---	6,500	500	+8.3%
Undistributed.....	---	84,352	---	---	N/A
Subtotal, Southeastern Power Administration.....	84,929	84,352	79,684	-5,245	-6.2%
Less alternative financing (for PPW).....	-18,169	-27,739	-13,824	4,345	+23.9%
Offsetting collections (PD).....	-1,000	-993	-6,500	-5,500	-550.0%
Offsetting collections (for PPW).....	-60,760	-50,654	-59,360	1,400	+2.3%
Use of Prior Year Balances.....	-5,000	-4,966	---	5,000	+100.0%
Total, Southeastern Power Administration.....	---	---	---	---	N/A
Southwestern Power Administration					
Operations and maintenance.....	13,896	---	17,006	3,110	+22.4%
Purchase power and wheeling.....	83,000	---	93,000	10,000	+12.0%
Program direction.....	31,516	---	32,995	1,479	+4.7%
Construction.....	12,486	---	16,875	4,389	+35.2%
Undistributed.....	---	83,984	---	---	N/A
Subtotal, Southwestern Power Administration.....	140,898	83,984	159,876	18,978	+13.5%
Less alternative financing (for O&M).....	-6,269	-9,042	-8,894	-2,625	-41.9%
Less alternative financing (for PPW).....	-10,000	-10,068	-10,000	---	N/A
Less alternative financing (Const).....	-5,986	-9,609	-12,180	-6,194	-103.5%
Offsetting collections (for program direction).....	-29,271	-29,072	-29,695	-424	-1.4%
Offsetting collections (for O&M).....	-5,315	-5,279	-5,707	-392	-7.4%
Offsetting collections (for PPW).....	-73,000	-9,932	-83,000	-10,000	-13.7%
Total, Southwestern Power Administration.....	11,057	10,982	10,400	-657	-5.9%

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Western Area Power Administration					
Western Area Power Administration (CROM)					
Construction and rehabilitation.....	62,442	----	32,632	-29,810	-47.7%
Operation and maintenance.....	76,697	----	77,056	359	+0.5%
Purchase power and wheeling.....	581,634	----	567,362	-14,272	-2.5%
Program Direction.....	226,497	----	238,483	11,986	+5.3%
Subtotal, Western Area Power Administration (CROM).....	947,270	----	915,533	-31,737	-3.4%
Adjustments:					
Less alternative financing (for Construction).....	-43,884	----	-27,077	16,807	+38.3%
Less alternative financing (for Program Dir.).....	-6,343	----	-39,136	-32,793	-517.0%
Less alternative financing (for O&M).....	----	----	-7,758	-7,758	N/A
Less alternative financing (for PPW).....	-214,625	----	-260,954	-46,329	-21.6%
Offsetting collections (for program direction).....	-150,441	-149,419	-150,761	-320	-0.2%
Offsetting collections (for O&M).....	-27,122	-26,938	-25,009	2,113	+7.8%
Offsetting collections (P.L. 108-447/109-103).....	-367,009	-179,000	-306,408	60,601	+16.5%
Offsetting collections (P.L. 98-381).....	-8,265	-8,209	-9,058	-793	-9.6%
Use of Prior Year Balances.....	-34,000	----	----	34,000	+100.0%
Subtotal, Adjustments.....	-851,689	-363,566	-826,161	25,528	+3.0%
Undistributed.....	----	458,498	----	----	N/A
Subtotal, Western Area Power Administration (CROM).....	95,581	94,932	89,372	-6,209	-6.5%
Rescission:					
Rescission of prior year balances (Gen. Prov.).....	-839	-833	----	839	+100.0%
Total, Western Area Power Administration (CROM).....	94,742	94,099	89,372	-5,370	-5.7%
Falcon and Amistad Operating and Maintenance Fund					
Operation and maintenance.....	4,393	----	5,329	936	+21.3%
Offsetting collections.....	-3,838	-3,812	-4,979	-1,141	-29.7%
Undistributed.....	-323	----	-122	201	+62.2%
Less alternative financing.....	----	4,042	----	----	N/A
Total, Falcon and Amistad Fund.....	232	230	228	-4	-1.7%
Colorado River Basins Power Marketing Fund					
Spending authority from offsetting collections					
Equipment, contracts and other related expense.....	151,324	----	157,389	6,065	+4.0%
Program direction.....	62,206	----	62,948	742	+1.2%
Total, Spending authority from offsetting collections.....	213,530	----	220,337	6,807	+3.2%
Offsetting collections.....	-236,530	----	-243,337	-6,807	-2.9%
Undistributed.....	----	-22,844	----	----	N/A
Total, Colorado River Basins Power Marketing Fund.....	-23,000	-22,844	-23,000	----	N/A
Total, Western Area Power Administration.....	71,974	71,485	66,600	-5,374	-7.5%
Total, Power Marketing Administrations.....	83,031	82,467	77,000	-6,031	-7.3%
Federal Energy Regulatory Commission					
Federal energy regulatory commission.....	346,800	344,445	369,900	-369,900	-106.7%
FERC revenues.....	-346,800	-344,445	-369,900	369,900	+106.7%
Total, Federal Energy Regulatory Commission.....	----	----	----	----	N/A
Uranium Enrichment D&D Fund Discretionary Payments					
Transfer payment from Defense ER&WM.....	-563,000	-559,177	----	563,000	+100.0%
Total, Uranium Enrichment D&D Fund Discretionary Payments.....	-563,000	-559,177	----	563,000	+100.0%
Defense EM Funded					
Uranium Enrichment D&D Fund					
Uranium Enrichment D&D Fund Contribution.....	563,000	559,177	----	-563,000	-100.0%
Fees and Recoveries, Federal Energy Regulatory					

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Commission					
Fees & Recoveries In Excess of Annual Appropriations.....	-16,645	-9,000	-16,000	645	+3.9%
Title XVII Loan Guar. Prog Section 1703					
Negative Credit Subsidy Receipt.....	-37,000	-37,000	-44,000	-7,000	-18.9%
Sale of Northeast Gas Reserve.....	---	---	-77,000	-77,000	N/A
Defense Programs Rescission of Balances (Undistributed).....	-43	-43	---	43	+100.0%
Tribal Energy Loan Guarantee Program Rescission.....	-9,000	-8,939	---	9,000	+100.0%