

U.S. DEPARTMENT OF ENERGY
 FY 2008 Statistical Table by Appropriation
 (dollars in thousands - OMB Scoring)

	FY 2006 Current Approp.	FY 2007 Congressional Request	FY 2008 Congressional Request	FY 2008 vs. FY 2007	
				\$	%

Discretionary Summary By Appropriation

Energy And Water Development, And Related Agencies
 Appropriation Summary:

Energy Programs

Energy supply and conservation

Operation and maintenance.....	1,781,242	1,917,331	2,187,943	+270,612	+14.1%
Construction.....	31,155	6,030	—	-6,030	-100.0%
Total, Energy supply and conservation.....	1,812,397	1,923,361	2,187,943	+264,582	+13.8%

Fossil energy programs

Clean coal technology.....	-20,000	—	-58,000	-58,000	N/A
Fossil energy research and development.....	580,669	469,686	566,801	+97,115	+20.7%
Naval petroleum and oil shale reserves.....	21,285	18,810	17,301	-1,509	-8.0%
Elk Hills school lands fund.....	83,520	—	—	—	—
Strategic petroleum reserve.....	207,340	155,430	331,609	+176,179	+113.3%
Northeast home heating oil reserve.....	—	4,950	5,325	+375	+7.6%
Strategic petroleum account.....	-43,000	—	—	—	—
Total, Fossil energy programs.....	829,814	648,876	863,036	+214,160	+33.0%

Uranium enrichment D&D fund.....	556,606	579,368	573,509	-5,859	-1.0%
Energy information administration.....	85,314	89,769	105,095	+15,326	+17.1%

Non-Defense environmental cleanup

Operation and maintenance.....	264,742	277,802	180,937	-96,865	-34.9%
Construction.....	84,945	32,556	—	-32,556	-100.0%
Total, Non-Defense environmental cleanup.....	349,687	310,358	180,937	-129,421	-41.7%

Uranium Sales and Remediation.....	—	—	—	—	—
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Science

Operation and maintenance.....	3,435,582	3,900,680	4,195,325	+294,645	+7.6%
Construction.....	196,462	201,030	202,551	+1,521	+0.8%
Total, Science.....	3,632,044	4,101,710	4,397,876	+296,166	+7.2%

Nuclear waste disposal.....	148,500	156,420	202,454	+46,034	+29.4%
Departmental administration.....	120,595	128,825	148,548	+19,723	+15.3%
Inspector general.....	41,580	45,507	47,732	+2,225	+4.9%
Innovative Technology Loan Guarantee Program.....	—	—	8,390	+8,390	N/A
Total, Energy Programs.....	7,576,537	7,984,194	8,715,520	+731,326	+9.2%

Atomic Energy Defense Activities

National nuclear security administration:

Weapons activities

Operation and maintenance.....	5,769,352	5,962,193	6,062,665	+100,472	+1.7%
Construction.....	585,945	445,696	448,647	+2,951	+0.7%
Total, Weapons activities.....	6,355,297	6,407,889	6,511,312	+103,423	+1.6%

Defense nuclear nonproliferation

Operation and maintenance.....	1,364,749	1,350,083	1,278,797	-71,286	-5.3%
Construction.....	254,430	376,130	393,849	+17,719	+4.7%
Total, Defense nuclear nonproliferation.....	1,619,179	1,726,213	1,672,646	-53,567	-3.1%

Naval reactors

Operation and maintenance.....	764,874	792,361	798,219	+5,858	+0.7%
Construction.....	16,731	2,772	10,000	+7,228	+260.8%
Total, Naval reactors.....	781,605	795,133	808,219	+13,086	+1.6%
Office of the administrator.....	354,223	386,576	394,656	+8,080	+2.1%
Total, National nuclear security administration.....	9,110,304	9,315,811	9,386,833	+71,022	+0.8%

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Environmental and other defense activities:					
Defense environmental cleanup					
Operation and maintenance.....	5,501,328	4,581,877	4,374,104	-207,773	-4.5%
Construction.....	628,401	808,435	989,801	+181,366	+22.4%
Total, Defense environmental cleanup.....	6,129,729	5,390,312	5,363,905	-26,407	-0.5%
Other defense activities.....	635,578	717,788	763,974	+46,186	+6.4%
Defense nuclear waste disposal.....	346,500	388,080	292,046	-96,034	-24.7%
Total, Environmental & other defense activities.....	7,111,807	6,496,180	6,419,925	-76,255	-1.2%
Cerro grande fire activities.....	742	—	—	—	—
Total, Atomic Energy Defense Activities.....	16,222,853	15,811,991	15,806,758	-5,233	-0.0%
Power marketing administrations:					
Southeastern power administration.....	5,544	5,723	6,463	+740	+12.9%
Southwestern power administration.....	29,864	31,539	30,442	-1,097	-3.5%
Western area power administration.....	231,652	212,213	201,030	-11,183	-5.3%
Falcon & Amistad operating & maintenance fund.....	2,665	2,500	2,500	—	—
Colorado River Basins.....	—	-23,000	-23,000	—	—
Total, Power marketing administrations.....	269,725	228,975	217,435	-11,540	-5.0%
Federal energy regulatory commission.....	—	—	—	—	—
Subtotal, Energy And Water Development and Related Agencies.....	24,069,115	24,025,160	24,739,713	+714,553	+3.0%
Uranium enrichment D&D fund discretionary payments.....	-446,490	-452,000	-463,000	-11,000	-2.4%
Excess fees and recoveries, FERC.....	-50,015	-19,221	-17,462	+1,759	+9.2%
Total, Discretionary Funding.....	23,572,610	23,553,939	24,259,251	+705,312	+3.0%

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Mandatory Funding					
Bonneville power administration					
New borrowing authority.....	113,000	305,000	601,000	+296,000	+97.0%
Contract authority.....	871,000	—	—	—	—
Spending authority from offsetting collections.....	1,832,000	3,075,000	2,642,000	-433,000	-14.1%
Offsetting collections.....	-3,327,000	-3,389,000	-3,344,000	+45,000	+1.3%
Total, Bonneville power administration.....	-511,000	-9,000	-101,000	-92,000	-1,022.2%
WAPA emergency fund.....					
Payments to states.....	500	500	500	—	—
3,024	3,000	3,000	—	—	—
Spectrum relocation activities					
Power marketing administrations					
Western power administration.....	—	108,200	—	-108,200	-100.0%
Southwestern power administration.....	—	8,091	—	-8,091	-100.0%
Bonneville power administration.....	—	48,677	—	-48,677	-100.0%
Total, Power marketing administrations.....	—	164,968	—	-164,968	-100.0%
National Nuclear Security Administration					
Office of the administrator.....					
Departmental Administration	—	10,900	—	-10,900	-100.0%
Chief information officer.....					
Total, Spectrum relocation activities.....	—	1,000	—	-1,000	-100.0%
176,868	—	—	-176,868	-100.0%	—
Ultra-deepwater unconv. natural gas & other petro.					
Ultra-deepwater unconv.natural gas & other petro.....					
Receipts Ultra-deepwater unconv. natural gas.....	—	50,000	50,000	—	—
Repeal Ultra-deepwater unconv. nat. gas & other.....	—	-50,000	-50,000	—	—
Repeal Receipts Ultra-deepwater unconv.natural gas.....	—	-50,000	-50,000	—	—
50,000	—	50,000	—	—	—
Total, Ultra-deepwater unconv. natural gas & other.....	—	—	—	—	—
Deductions for offsetting receipts					
Intrafund transaction - earnings on investments					
Nuclear waste disposal fund.....	-542,000	-892,000	-954,000	-62,000	-7.0%
Decontamination and decommissioning fund.....	-194,100	-212,000	-222,000	-10,000	-4.7%
Total, Intrafund transactions.....	-736,100	-1,104,000	-1,176,000	-72,000	-6.5%
Proprietary receipts from the public					
Sale of Strategic Petroleum Reserve Oil.....					
Oil and gas sale proceeds at the NPRs.....	-615,298	—	—	—	—
Nuclear waste fund.....	-8,636	-6,621	-9,469	-2,848	-43.0%
-752,000	-760,000	-770,000	-10,000	-1.3%	—
Power marketing administrations					
Bonneville power administration					
Repayments on misc. recoverable costs.....	-25,000	-21,000	-18,000	+3,000	+14.3%
Sale of electric energy, reclamation fund.....	-31,000	-32,000	-34,000	-2,000	-6.3%
Total, Bonneville power administration.....	-56,000	-53,000	-52,000	+1,000	+1.9%
Southeastern power administration.....					
Southeastern power continuing fund.....	-126,568	-162,207	-166,704	-4,497	-2.8%
Southwestern power administration.....	9,873	50	50	—	—
Southwestern power continuing fund.....	-12,437	-109,300	-83,900	+25,400	+23.2%
62,790	300	300	—	—	—
Deposits from sale and transmission of electric energy, Southwestern power admin.....					
-62,790	—	—	—	—	—

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Deposits from sale and transmission of electric energy, Southeastern power admin.....	-9,873	—	—	—	—
Western area power administration					
Sale of power & other utilities					
Reclamation fund.....	-227,107	-226,033	-199,967	+26,066	+11.5%
Not otherwise classified.....	13,409	-30,000	-30,000	—	—
Total, Sale of power & other utilities.....	-213,698	-256,033	-229,967	+26,066	+10.2%
Falcon & Amistad					
Falcon dam.....	-2,818	-2,466	-2,372	+94	+3.8%
Falcon & Amistad O&M fund.....	-2,291	-2,500	-2,500	—	—
Total, Falcon & Amistad.....	-5,109	-4,966	-4,872	+94	+1.9%
Total, Western area power administration.....	-218,807	-260,999	-234,839	+26,160	+10.0%
Total, Power marketing administrations.....	-413,812	-585,156	-537,093	+48,063	+8.2%
Total, Proprietary receipts from the public.....	-1,789,746	-1,351,777	-1,316,562	+35,215	+2.6%
Total, Deductions for offsetting receipts.....	-2,525,846	-2,455,777	-2,492,562	-36,785	-1.5%
Total, Mandatory Funding.....	-3,033,322	-2,284,409	-2,590,062	-305,653	-13.4%
Total, Department Of Energy.....	20,539,288	21,269,530	21,669,189	+399,659	+1.9%

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Energy Supply And Conservation					
Energy Efficiency and Renewable Energy					
Hydrogen technology					
Hydrogen technology.....	79,185	195,801	213,000	+17,199	+8.8%
Fuel cell technologies.....	74,266	—	—	—	—
Total, Hydrogen technology.....	153,451	195,801	213,000	+17,199	+8.8%
Biomass and biorefinery systems R&D					
Research and development.....	89,776	149,687	179,263	+29,576	+19.8%
Solar energy.....	81,791	148,372	148,304	-68	-0.0%
Wind energy.....	38,333	43,819	40,069	-3,750	-8.6%
Geothermal technology.....	22,762	—	—	—	—
Hydropower.....	495	—	—	—	—
Vehicle technologies.....	178,351	166,024	176,138	+10,114	+6.1%
Building technologies.....	68,190	77,329	86,456	+9,127	+11.8%
Industrial technologies.....	55,856	45,563	45,998	+435	+1.0%
Federal Energy Management Program					
Departmental energy management program.....	1,999	—	—	—	—
Federal energy management program.....	16,975	16,906	16,791	-115	-0.7%
Total, Federal energy management program.....	18,974	16,906	16,791	-115	-0.7%
Facilities and infrastructure					
National renewable energy laboratory					
Operation and maintenance.....	5,742	5,935	6,982	+1,047	+17.6%
Construction:					
06-EE-01 Research support facility					
Project-1 National renewal energy laboratory, Golden, CO.....	9,900	—	—	—	—
02-E-001 Science and technology facility					
National renewable energy laboratory Golden, CO.....	10,410	—	—	—	—
Total, Construction.....	20,310	—	—	—	—
Total, Facilities and infrastructure.....	26,052	5,935	6,982	+1,047	+17.6%
Weatherization and intergovernmental activities					
Weatherization assistance grants					
Weatherization assistance.....	237,996	159,648	139,450	-20,198	-12.7%
Training and technical assistance.....	4,554	4,550	4,550	—	—
Total, Weatherization assistance grants.....	242,550	164,198	144,000	-20,198	-12.3%
State energy program grants.....	35,640	49,457	45,501	-3,956	-8.0%
State energy activities.....	495	—	—	—	—
Gateway deployment.....	25,400	—	—	—	—
International renewable energy program.....	3,871	2,473	—	-2,473	-100.0%
Tribal energy activities.....	3,960	3,957	2,957	-1,000	-25.3%
Renewable energy production incentive.....	4,950	4,946	4,946	—	—
Asia pacific.....	—	—	7,500	+7,500	N/A
Total, Weatherization and intergovernmental activities.....	316,866	225,031	204,904	-20,127	-8.9%
Program direction.....	101,868	91,024	105,013	+13,989	+15.4%
Program support.....	13,321	10,930	13,281	+2,351	+21.5%
Total, Energy Efficiency and Renewable Energy.....	1,166,086	1,176,421	1,236,199	+59,778	+5.1%

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Electricity Delivery & Energy Reliability					
Research and development					
High temperature superconductivity R&D.....	48,649	45,468	28,186	-17,282	-38.0%
Transmission reliability R&D.....	12,516	—	—	—	—
Electricity distribution transformation R&D.....	58,453	—	—	—	—
Energy storage R&D.....	2,889	—	—	—	—
Gridwise.....	5,267	—	—	—	—
Gridworks.....	4,815	—	—	—	—
Visualization and controls.....	—	17,551	25,305	+7,754	+44.2%
Energy storage and power electronics.....	—	2,965	6,803	+3,838	+129.4%
Distributed systems integration.....	—	29,652	25,700	-3,952	-13.3%
Total, Research and development.....	132,589	95,636	85,994	-9,642	-10.1%
Electricity restructuring.....	12,276	—	—	—	—
Operations and analysis.....	—	12,009	11,556	-453	-3.8%
Program direction.....	13,313	17,283	17,387	+104	+0.6%
Total, Electricity Delivery & Energy Reliability.....	158,178	124,928	114,937	-9,991	-8.0%
Nuclear Energy					
University reactor infrastructure and education assistance.....					
	26,730	—	—	—	—
Research and development					
Nuclear power 2010.....	65,340	54,031	114,000	+59,969	+111.0%
Generation IV nuclear energy systems initiative.....	53,263	31,436	36,145	+4,709	+15.0%
Nuclear hydrogen initiative.....	24,057	18,665	22,600	+3,935	+21.1%
Advanced fuel cycle initiative.....	78,408	243,000	395,000	+152,000	+62.6%
Total, Research and development.....	221,068	347,132	567,745	+220,613	+63.6%
Infrastructure					
Radiological facilities management					
Space and defense infrastructure.....	39,303	30,650	35,110	+4,460	+14.6%
Medical isotopes infrastructure					
Medical isotopes infrastructure.....	14,251	15,634	14,964	-670	-4.3%
Enrichment facility infrastructure.....	495	491	—	-491	-100.0%
Research reactor infrastructure.....	—	2,947	2,947	—	—
Total, Radiological facilities management.....	54,049	49,722	53,021	+3,299	+6.6%
Idaho facilities management					
INL infrastructure					
INL operations and infrastructure.....	101,878	89,260	104,713	+15,453	+17.3%
Construction:					
06-E-200 Project engineering and design (PED), Idaho National Laboratory, ID.....	7,791	6,030	—	-6,030	-100.0%
06-E-201 Gas test loop in the ATR, INL, ID.....	3,054	—	—	—	—
Total, Construction.....	10,845	6,030	—	-6,030	-100.0%
Total, INL infrastructure.....	112,723	95,290	104,713	+9,423	+9.9%
Total, Idaho facilities management.....	112,723	95,290	104,713	+9,423	+9.9%
Idaho sitewide safeguards and security.....	74,258	—	—	—	—
Total, Infrastructure.....	241,030	145,012	157,734	+12,722	+8.8%
Program direction.....	60,498	67,608	76,224	+8,616	+12.7%
Transfer from state department.....	17,238	—	—	—	—
Total, Nuclear Energy.....	566,564	559,752	801,703	+241,951	+43.2%

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Environment, Safety and Health					
Office of environment, safety and health (non-defense).....	7,029	9,128	—	-9,128	-100.0%
Program direction.....	20,691	19,993	—	-19,993	-100.0%
Total, Environment, Safety and Health.....	27,720	29,121	—	-29,121	-100.0%
Office of Legacy Management					
Legacy management.....	33,187	33,139	35,104	+1,965	+5.9%
Subtotal, Energy Supply and Conservation.....	1,951,735	1,923,361	2,187,943	+264,582	+13.8%
Use of prior year balances.....	-3,339	—	—	—	—
Funding from other defense activities.....	-122,634	—	—	—	—
Funding from Naval Reactors.....	-13,365	—	—	—	—
Total, Energy Supply And Conservation.....	1,812,397	1,923,361	2,187,943	+264,582	+13.8%
Clean Coal Technology					
Deferral of unobligated balances, FY 2008.....	—	—	257,000	+257,000	N/A
Deferral of unobligated balances, FY 2005.....	257,000	—	—	—	—
Deferral of unobligated balances, FY 2007.....	-257,000	257,000	—	-257,000	-100.0%
Rescission.....	—	-203,000	—	+203,000	+100.0%
Rescission, uncommitted balances.....	-20,000	—	-149,000	-149,000	N/A
Transfer to Fossil R&D (CCPI).....	—	—	-58,000	-58,000	N/A
Transfer to Fossil R&D (FutureGen).....	—	-54,000	-108,000	-54,000	-100.0%
Total, Clean Coal Technology.....	-20,000	—	-58,000	-58,000	N/A
Fossil Energy Research And Development					
Coal					
Clean coal power initiative.....	48,135	4,957	73,000	+68,043	+1,372.7%
FutureGen.....	17,326	54,000	108,000	+54,000	+100.0%
Fuels and power systems					
Innovations for existing plants.....	24,543	16,015	—	-16,015	-100.0%
Advanced integrated gasification combined cycle.....	54,441	53,982	50,000	-3,982	-7.4%
Advanced turbines.....	17,411	12,801	22,000	+9,199	+71.9%
Carbon sequestration.....	64,714	73,971	79,077	+5,106	+6.9%
Fuels.....	27,913	22,127	10,000	-12,127	-54.8%
Fuels cells.....	59,788	63,352	62,025	-1,327	-2.1%
Advanced research.....	51,507	28,914	22,500	-6,414	-22.2%
U.S./China energy and environmental center.....	984	—	—	—	—
Total, Fuels and power systems.....	301,301	271,162	245,602	-25,560	-9.4%
Total, Coal.....	366,762	330,119	426,602	+96,483	+29.2%
Natural gas technologies.....	31,801	—	—	—	—
Petroleum - Oil technologies.....	30,805	—	—	—	—
Program direction.....	105,872	129,196	129,973	+777	+0.6%
Plant and capital equipment.....	19,800	—	—	—	—
Fossil energy environmental restoration.....	9,504	9,715	9,570	-145	-1.5%
Import/export authorization.....	1,781	—	—	—	—
Advanced metallurgical research.....	7,920	—	—	—	—
Special recruitment programs.....	649	656	656	—	—
Cooperative research and development.....	5,775	—	—	—	—
Total, Fossil Energy Research And Development.....	580,669	469,686	566,801	+97,115	+20.7%

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Naval petroleum & oil shale reserves.....	21,285	18,810	17,301	-1,509	-8.0%
Total, Naval Petroleum & Oil Shale Reserves.....	21,285	18,810	17,301	-1,509	-8.0%
Elk Hills School Lands Fund					
California teachers' pension fund payment.....	47,520	—	—	—	—
Advance appropriation for previous years.....	36,000	—	—	—	—
Total, Elk Hills School Lands Fund.....	83,520	—	—	—	—
Strategic Petroleum Reserve					
SPR - Facilities development					
Storage facilities development.....	190,510	138,040	145,303	+7,263	+5.3%
Expansion.....	—	—	166,496	+166,496	N/A
Management for SPR operations.....	16,830	17,390	18,169	+779	+4.5%
Management for SPR expansion.....	—	—	1,641	+1,641	N/A
Total, SPR - Facilities development.....	207,340	155,430	331,609	+176,179	+113.3%
Strategic Petroleum Account					
SPR - Oil acquisition.....	-43,000	—	—	—	—
Northeast Home Heating Oil Reserve					
Northeast home heating oil reserve.....	—	4,950	5,325	+375	+7.6%
Total, Strategic Petroleum Reserve.....	164,340	160,380	336,934	+176,554	+110.1%
Uranium Enrichment Decontamination And Decommissioning Fund					
Decontamination and decommissioning.....	536,806	559,368	553,509	-5,859	-1.0%
Uranium/thorium reimbursement.....	19,800	20,000	20,000	—	—
Total, Uranium Enrichment D&D Fund.....	556,606	579,368	573,509	-5,859	-1.0%
Energy Information Administration					
National energy information system.....	85,314	89,769	105,095	+15,326	+17.1%
Non-Defense Environmental Cleanup					
West Valley demonstration project.....	76,329	73,400	54,395	-19,005	-25.9%
Gaseous diffusion plants.....	48,325	74,860	38,120	-36,740	-49.1%
Depleted uranium hexafluoride conversion, 02-U-101.....	84,945	32,556	—	-32,556	-100.0%
Fast flux test reactor facility (WA).....	45,652	34,843	10,342	-24,501	-70.3%
Small sites:					
Argonne National Laboratory.....	10,382	10,726	2,437	-8,289	-77.3%
Brookhaven National Laboratory.....	33,985	28,272	23,699	-4,573	-16.2%
Idaho National Laboratory.....	5,221	7,000	5,400	-1,600	-22.9%
Consolidated business center:					
California Site Support.....	99	160	160	—	—
Inhalation Toxicology Laboratory.....	302	2,931	427	-2,504	-85.4%
Lawrence Berkeley National Laboratory.....	3,861	—	—	—	—
Stanford Linear Accelerator Center.....	3,465	5,720	5,900	+180	+3.1%
Energy Technology Engineering Center.....	8,910	16,000	13,000	-3,000	-18.8%

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Los Alamos National Laboratory.....	485	1,025	1,905	+880	+85.9%
Moab.....	27,726	22,865	23,952	+1,087	+4.8%
Completed Sites Administration and Support.....	—	—	1,200	+1,200	N/A
Total, Consolidated business center.....	44,848	48,701	46,544	-2,157	-4.4%
Subtotal, Small sites.....	94,436	94,699	78,080	-16,619	-17.5%
Total, Non-Defense Environmental Cleanup.....	349,687	310,358	180,937	-129,421	-41.7%

Uranium Sales And Remediation

Uranium sales and remediation.....	124,542	—	—	—	—
Offsetting collections.....	-124,542	—	—	—	—
Total, Uranium Sales And Remediation.....	—	—	—	—	—

Science

High energy physics

Proton accelerator-based physics.....	362,157	376,536	389,672	+13,136	+3.5%
Electron accelerator-based physics.....	112,291	117,460	79,763	-37,697	-32.1%
Non-accelerator physics.....	54,205	59,271	72,430	+13,159	+22.2%
Theoretical physics.....	47,984	52,056	56,909	+4,853	+9.3%
Advanced technology R&D.....	121,601	159,476	183,464	+23,988	+15.0%
Construction:					
07-SC-07 Project engineering and design (PED)					
Electron neutrino appearance (EvA).....	—	10,300	—	-10,300	-100.0%
Total, High energy physics.....	698,238	775,099	782,238	+7,139	+0.9%

Nuclear physics

Operation and maintenance.....	355,276	439,540	453,619	+14,079	+3.2%
Construction:					
07-SC-02 Electron beam ion source					
Brookhaven National Laboratory, NY.....	—	7,400	4,200	-3,200	-43.2%
06-SC-01 Project engineering and design (PED),					
12 GeV continuous electron beam accelerator					
facility upgrade, Thomas Jefferson National					
Accelerator Facility (was project 07-SC-001)					
Newport News, VA.....	500	7,000	13,500	+6,500	+92.9%
06-SC-02 Project engineering and design (PED),					
Electron beam ion source, Brookhaven National					
Laboratory, Upton, NY.....	1,980	120	—	-120	-100.0%
Total, Construction.....	2,480	14,520	17,700	+3,180	+21.9%
Total, Nuclear physics.....	357,756	454,060	471,319	+17,259	+3.8%

Biological and environmental research

Research.....	564,077	510,263	531,897	+21,634	+4.2%
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Basic energy sciences

Research					
Materials sciences and engineering research.....	726,895	1,004,212	1,093,219	+89,007	+8.9%
Chemical sciences, geosciences and energy					
biosciences.....	206,961	268,499	283,956	+15,457	+5.8%
Total, Research.....	933,856	1,272,711	1,377,175	+104,464	+8.2%

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Construction:					
08-SC-01 Advanced light source (ALS) user support building, LBNL, CA.....	—	—	17,200	+17,200	N/A
08-SC-10 Project engineering and design (PED) Photon ultrafast laser science and engineering (PULSE) building renovation, SLAC, CA.....	—	—	950	+950	N/A
08-SC-11 Photon ultrafast laser science and engineering (PULSE) building renovation, SLAC, CA.....	—	—	6,450	+6,450	N/A
07-SC-06 Project engineering and design (PED) National Synchrotron light source II (NSLS-II).....	—	20,000	45,000	+25,000	+125.0%
07-SC-12 Project engineering and design (PED) Advanced light source user building, LBNL.....	—	3,000	—	-3,000	-100.0%
05-R-320 Linac coherent light source (LCLS), Stanford Linear Accelerator Center (SLAC).....	82,170	105,740	51,356	-54,384	-51.4%
05-R-321 Center for functional nanomaterials, Brookhaven National Laboratory, NY.....	36,187	18,864	366	-18,498	-98.1%
04-R-313 The molecular foundry, LBNL.....	9,510	257	—	-257	-100.0%
03-SC-002 Project engineering and design (PED), Linac coherent light source (LCLS), Stanford Linear Accelerator Center (SLAC).....	2,518	161	—	-161	-100.0%
03-R-313 Center for integrated nanotechnology, SNL.....	4,580	247	—	-247	-100.0%
99-E-334 Spallation neutron source, ORNL.....	41,327	—	—	—	—
Total, Construction.....	176,292	148,269	121,322	-26,947	-18.2%
Total, Basic energy sciences.....	1,110,148	1,420,980	1,498,497	+77,517	+5.5%
Advanced scientific computing research.....	228,382	318,654	340,198	+21,544	+6.8%
Science laboratories infrastructure					
Laboratories facilities support					
Infrastructure support.....	1,505	1,520	1,520	—	—
General plant projects.....	2,970	—	—	—	—
Construction					
07-SC-04 Science laboratories infrastructure project engineering and design (PED).....	—	8,908	—	-8,908	-100.0%
04-SC-001 Science laboratories infrastructure project engineering and design (PED).....	2,970	—	—	—	—
MEL-001 Multiprogram energy laboratory infrastructure projects, various locations.....	14,720	19,033	63,529	+44,496	+233.8%
Total, Construction.....	17,690	27,941	63,529	+35,588	+127.4%
Total, Laboratories facilities support.....	22,165	29,461	65,049	+35,588	+120.8%

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Oak Ridge landlord.....	5,028	5,079	5,079	—	—
Excess facilities disposition.....	14,491	16,348	8,828	-7,520	-46.0%
Total, Science laboratories infrastructure.....	41,684	50,888	78,956	+28,068	+55.2%
Fusion energy sciences program.....	280,683	318,950	427,850	+108,900	+34.1%
Safeguards and security.....	73,630	76,592	76,592	—	—
Science program direction					
Field offices.....	90,963	95,832	104,193	+8,361	+8.7%
Headquarters.....	68,155	75,045	80,741	+5,696	+7.6%
Total, Science program direction.....	159,118	170,877	184,934	+14,057	+8.2%
Workforce development for teachers and scientists.....	7,120	10,952	11,000	+48	+0.4%
Small business innovation research (SBIR).....	116,813	—	—	—	—
Subtotal, Science.....	3,637,649	4,107,315	4,403,481	+296,166	+7.2%
Adjustments:					
Less security charge for reimbursable work.....	-5,605	-5,605	-5,605	—	—
Total, Science.....	3,632,044	4,101,710	4,397,876	+296,166	+7.2%
Nuclear Waste Disposal					
Nuclear waste disposal fund					
Repository program.....	19,800	80,986	127,780	+46,794	+57.8%
Integrated spent fuel recycling.....	49,500	—	—	—	—
Program direction.....	79,200	75,434	74,674	-760	-1.0%
Total, Nuclear Waste Disposal.....	148,500	156,420	202,454	+46,034	+29.4%
Departmental Administration					
Administrative operations:					
Salaries and expenses:					
Office of the Secretary.....	5,399	5,539	5,787	+248	+4.5%
Board of contract appeals.....	648	147	—	-147	-100.0%
Chief financial officer.....	37,522	36,790	40,260	+3,470	+9.4%
Management.....	53,973	55,237	63,939	+8,702	+15.8%
Human Capital Management.....	17,384	22,029	28,161	+6,132	+27.8%
Chief information officer.....	38,991	47,722	47,502	-220	-0.5%
Congressional & intergovernmental affairs.....	4,795	4,866	4,762	-104	-2.1%
Economic impact and diversity.....	5,318	5,144	5,649	+505	+9.8%
General counsel.....	23,069	24,725	30,076	+5,351	+21.6%
Policy and International Affairs.....	14,897	18,744	20,014	+1,270	+6.8%
Public affairs.....	4,475	4,419	3,860	-559	-12.6%
Total, Salaries and expenses.....	206,471	225,362	250,010	+24,648	+10.9%
Program support					
Minority economic impact.....	818	825	834	+9	+1.1%
Policy analysis and systems studies.....	389	612	625	+13	+2.1%
Environmental policy studies.....	558	520	531	+11	+2.1%
Cybersecurity and secure communications.....	24,486	38,183	35,184	-2,999	-7.9%
Corporate management information program (CIO).....	22,825	22,917	28,421	+5,504	+24.0%
Total, Program support.....	49,076	63,057	65,595	+2,538	+4.0%
Competitive sourcing initiative (A-76).....	2,464	2,982	1,770	-1,212	-40.6%
Total, Administrative operations.....	258,011	291,401	317,375	+25,974	+8.9%
Cost of work for others.....	80,207	80,239	91,991	+11,752	+14.6%
Subtotal, Departmental Administration (gross).....	338,218	371,640	409,366	+37,726	+10.2%

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Adjustments:					
Funding from other defense activities.....	-86,699	-93,258	-99,000	-5,742	-6.2%
Total, Adjustments.....	-86,699	-93,258	-99,000	-5,742	-6.2%
Total, Departmental Administration (gross).....	251,519	278,382	310,366	+31,984	+11.5%
Miscellaneous revenues.....	-130,924	-149,557	-161,818	-12,261	-8.2%
Total, Departmental Administration (Net).....	120,595	128,825	148,548	+19,723	+15.3%
Office Of The Inspector General					
Office of inspector general.....	41,580	45,507	47,732	+2,225	+4.9%
Innovative Technology Loan Guarantee Program					
Administrative operations.....	—	—	8,390	+8,390	N/A
Weapons Activities					
Directed stockpile work					
Life extension programs					
B61 Life extension program.....	51,045	58,934	63,115	+4,181	+7.1%
W76 Life extension program.....	181,942	151,684	175,571	+23,887	+15.7%
W80 Life extension program.....	84,744	102,044	—	-102,044	-100.0%
Total, Life extension programs.....	317,731	312,662	238,686	-73,976	-23.7%
Stockpile systems					
B61 Stockpile systems.....	64,374	63,782	75,091	+11,309	+17.7%
W62 Stockpile systems.....	7,421	3,738	2,153	-1,585	-42.4%
W76 Stockpile systems.....	65,451	56,174	69,238	+13,064	+23.3%
W78 Stockpile systems.....	27,331	50,662	38,991	-11,671	-23.0%
W80 Stockpile systems.....	24,326	27,230	32,372	+5,142	+18.9%
B83 Stockpile systems.....	22,936	23,365	25,012	+1,647	+7.0%
W84 Stockpile systems.....	3,972	1,465	—	-1,465	-100.0%
W87 Stockpile systems.....	54,833	59,333	57,147	-2,186	-3.7%
W88 Stockpile systems.....	30,074	39,796	46,713	+6,917	+17.4%
Total, Stockpile systems.....	300,718	325,545	346,717	+21,172	+6.5%
Reliable replacement warhead.....	24,750	27,707	88,769	+61,062	+220.4%
Weapons dismantlement and disposition.....	59,400	75,000	52,250	-22,750	-30.3%
Stockpile services					
Production support.....	232,200	236,115	284,979	+48,864	+20.7%
Research and development support.....	60,958	63,948	33,329	-30,619	-47.9%
R&D certification and safety.....	215,081	194,199	181,984	-12,215	-6.3%
Management, technology, and production.....	161,489	159,662	205,576	+45,914	+28.8%
Responsive infrastructure.....	—	15,430	14,946	-484	-3.1%
Total, Stockpile services.....	669,728	669,354	720,814	+51,460	+7.7%
Total, Directed stockpile work.....	1,372,327	1,410,268	1,447,236	+36,968	+2.6%
Campaigns:					
Science campaign					
Primary assessment technologies.....	49,221	50,527	63,527	+13,000	+25.7%
Dynamic materials properties.....	83,055	80,727	98,014	+17,287	+21.4%
Advanced radiography.....	49,025	36,745	30,995	-5,750	-15.6%
Secondary assessment technologies.....	75,569	81,006	80,539	-467	-0.6%
Test readiness.....	19,800	14,757	—	-14,757	-100.0%
Total, Science campaign.....	276,670	263,762	273,075	+9,313	+3.5%

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Engineering campaign					
Enhanced surety.....	39,600	26,731	24,803	-1,928	-7.2%
Weapon systems engineering assessment technology.....	17,365	21,156	19,691	-1,465	-6.9%
Nuclear survivability.....	22,162	14,973	8,813	-6,160	-41.1%
Enhanced surveillance.....	99,205	86,526	80,614	-5,912	-6.8%
Engineering campaign construction activities					
MESA, other project costs.....	4,667	4,613	7,630	+3,017	+65.4%
Construction:					
01-D-108 Microsystem & engineering science applications (MESA), SNL, Albuquerque, NM.....	64,908	6,920	11,198	+4,278	+61.8%
Total, Engineering campaign construction activities.....	69,575	11,533	18,828	+7,295	+63.3%
Total, Engineering campaign.....	247,907	160,919	152,749	-8,170	-5.1%
Inertial confinement fusion ignition and high yield campaign					
Ignition.....	74,859	79,763	97,537	+17,774	+22.3%
Support of stockpile programs.....	19,673	5,872	—	-5,872	-100.0%
NIF diagnostics, cryogenics and experimental support.....	42,578	45,959	67,935	+21,976	+47.8%
Pulsed power inertial confinement fusion.....	10,902	10,603	10,440	-163	-1.5%
University grants/other ICF support.....	7,623	8,903	—	-8,903	-100.0%
Joint program in high energy density laboratory plasmas.....	—	—	3,213	+3,213	N/A
Facility operations and target production.....	63,977	43,021	86,083	+43,062	+100.1%
Inertial fusion technology.....	47,520	—	—	—	—
NIF assembly and installation.....	101,306	143,438	136,912	-6,526	-4.5%
High-energy petawatt laser development.....	34,650	2,213	—	-2,213	-100.0%
Subtotal, Inertial confinement fusion and high yield campaign.....	403,088	339,772	402,120	+62,348	+18.3%
Construction:					
96-D-111 National ignition facility (NIF), Lawrence Livermore National Laboratory, Livermore, CA.....	140,494	111,419	10,139	-101,280	-90.9%
Total, Inertial confinement fusion and high yield campaign.....	543,582	451,191	412,259	-38,932	-8.6%
Advanced simulation and computing campaign					
Operations and maintenance.....	599,772	617,955	585,738	-32,217	-5.2%
Pit manufacturing and certification					
Pit manufacturing.....	122,105	147,658	155,838	+8,180	+5.5%
Pit certification.....	67,476	56,605	45,999	-10,606	-18.7%
Pit manufacturing capability.....	22,040	33,335	54,479	+21,144	+63.4%
Modern pit facility.....	1,012	—	—	—	—
Pit campaign support activities at NTS.....	26,030	—	—	—	—
Consolidated plutonium center: other project cost (OPC).....	—	—	24,914	+24,914	N/A
Total, Pit manufacturing and certification.....	238,663	237,598	281,230	+43,632	+18.4%

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Readiness Campaign					
Stockpile readiness.....	16,604	17,576	18,924	+1,348	+7.7%
High explosives and weapon operations.....	15,595	17,188	9,835	-7,353	-42.8%
Non-nuclear readiness.....	29,808	31,171	25,592	-5,579	-17.9%
Tritium readiness					
Operations and maintenance.....	62,067	86,385	73,231	-13,154	-15.2%
Construction:					
98-D-125 Tritium extraction facility, Savannah River Site, Aiken, SC.....	24,645	—	—	—	—
Total, Tritium readiness.....	86,712	86,385	73,231	-13,154	-15.2%
Advanced design and production technologies.....	67,848	53,645	33,587	-20,058	-37.4%
Total, Readiness campaign.....	216,567	205,965	161,169	-44,796	-21.7%
Total, Campaigns.....	2,123,161	1,937,390	1,866,220	-71,170	-3.7%
Readiness in technical base and facilities (RTBF)					
Operations of facilities					
Operations of facilities.....	1,170,329	—	1,159,305	+1,159,305	N/A
Operations of facilities					
Kansas City Plant.....	—	98,057	—	-98,057	-100.0%
Lawrence Livermore National Laboratory.....	—	96,906	—	-96,906	-100.0%
Los Alamos National Laboratory.....	—	306,258	—	-306,258	-100.0%
Nevada Test Site.....	—	67,687	—	-67,687	-100.0%
Pantex.....	—	96,124	—	-96,124	-100.0%
Sandia National Laboratory.....	—	163,627	—	-163,627	-100.0%
Savannah River Site.....	—	100,013	—	-100,013	-100.0%
Y-12 Production Plant.....	—	191,092	—	-191,092	-100.0%
Institutional site support.....	—	84,022	—	-84,022	-100.0%
Total, Operations of facilities (New).....	—	1,203,786	—	-1,203,786	-100.0%
Total, Operations of facilities.....	1,170,329	1,203,786	1,159,305	-44,481	-3.7%
Program readiness.....	104,681	75,167	71,466	-3,701	-4.9%
Material recycle and recovery.....	72,003	69,982	69,962	-20	-0.0%
Containers.....	17,074	20,130	19,184	-946	-4.7%
Storage.....	24,970	35,285	35,133	-152	-0.4%
Subtotal, Readiness in technical base and facilities.....	1,389,057	1,404,350	1,355,050	-49,300	-3.5%
Construction:					
08-D-801 High pressure fire loop (HPFL)					
Pantex, Tx.....	—	—	7,000	+7,000	N/A
08-D-802 High explosive pressing facility					
Pantex Plant, Amarillo, TX.....	—	—	25,300	+25,300	N/A
08-D-804 TA-55 Reinvestment project					
Los Alamos National Laboratory (LANL).....	—	—	6,000	+6,000	N/A
07-D-140 Project engineering and design (PED)					
various locations.....	—	4,977	2,500	-2,477	-49.8%
07-D-220 Radioactive liquid waste					
treatment facility upgrade project, LANL.....	—	14,828	26,672	+11,844	+79.9%

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06-D-140 Project engineering design (PED) various locations.....	12,379	51,577	23,862	-27,715	-53.7%
06-D-402 NTS replace fire stations 1 & 2 Nevada Test Site, NV.....	8,201	13,919	6,719	-7,200	-51.7%
06-D-403 Tritium facility modernization Lawrence Livermore National Laboratory, Livermore, CA.....	2,574	7,810	—	-7,810	-100.0%
06-D-404 Building remediation, restoration, and upgrade, Nevada Test Site, NV.....	15,840	—	—	—	—
05-D-140 Project engineering design various locations.....	6,930	9,615	7,000	-2,615	-27.2%
05-D-401 Building 12-64 production bays upgrades Pantex Plant, Amarillo, TX.....	10,890	—	—	—	—
05-D-402 Beryllium capability(BEC) project, Y-12 National Security Complex, Oakridge, TN.....	7,623	5,084	—	-5,084	-100.0%
04-D-103 Project engineering and design, (PED) various locations.....	1,980	—	—	—	—
04-D-125 Chemistry and metallurgy facility replacement project, Los Alamos National Laboratory, Los Alamos, NM.....	54,450	112,422	95,586	-16,836	-15.0%
04-D-126 Building 12-44 production cells upgrade, Pantex plant, Amarillo, TX.....	7,500	—	—	—	—
04-D-128 TA-18 Criticality experiments facility (CEF), Los Alamos National Laboratory Nevada Test Site, NV.....	12,870	24,197	29,455	+5,258	+21.7%
03-D-102 National security sciences building Los Alamos National Laboratory, Los Alamos, NM.....	6,390	—	—	—	—
03-D-103 Project engineering and design (PED) various locations.....	28,710	14,161	—	-14,161	-100.0%
01-D-103 Project engineering and design (PED) various locations.....	8,910	1,565	—	-1,565	-100.0%
01-D-124 HEU materials facility, Y-12 plant, Oak Ridge, TN.....	80,536	21,267	77,000	+55,733	+262.1%
Total, Construction.....	265,783	281,422	307,094	+25,672	+9.1%
Total, Readiness in technical base and facilities.....	1,654,840	1,685,772	1,662,144	-23,628	-1.4%
Secure transportation asset					
Operations and equipment.....	142,328	130,484	130,845	+361	+0.3%
Program direction.....	67,651	78,780	84,801	+6,021	+7.6%
Total, Secure transportation asset.....	209,979	209,264	215,646	+6,382	+3.0%
Nuclear weapons incident response.....	117,608	135,354	161,748	+26,394	+19.5%

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Facilities and infrastructure recapitalization program					
Operation and maintenance.....	99,840	245,283	231,023	-14,260	-5.8%
Construction					
08-D-601 Mercury highway Nevada Test Site, NV.....	—	—	7,800	+7,800	N/A
08-D-602 Portable water system upgrades Y-12 Plant, Oak Ridge, TN.....	—	—	22,500	+22,500	N/A
07-D-253 TA 1 heating systems modernization (HSM) Sandia National Laboratory.....	—	14,500	13,000	-1,500	-10.3%
06-D-160 Project engineering and design various locations.....	5,753	2,700	—	-2,700	-100.0%
06-D-601 Electrical distribution system upgrade, Pantex Plant, Amarillo, TX.....	3,960	6,429	2,500	-3,929	-61.1%
06-D-602 Gas main and distribution system upgrade, Pantex Plant, Amarillo, TX.....	3,663	3,145	1,900	-1,245	-39.6%
06-D-603 Steam plant life extension project (SLEP), Y-12, National Security Complex, Oakridge, TN.....	722	17,811	15,020	-2,791	-15.7%
05-D-160 Facilities and infrastructure recapitalization program project engineering and design (PED), various locations.....	10,537	648	—	-648	-100.0%
05-D-601 Compressed air upgrades project (CAUP), Y-12, National security complex, Oakridge, TN.....	9,644	702	—	-702	-100.0%
05-D-602 Power grid infrastructure upgrade (PGIU), Los Alamos National Laboratory, Los Alamos, NM.....	8,415	—	—	—	—
05-D-603 New master substation (NMSU) SNL.....	6,831	—	—	—	—
Total, Construction.....	49,525	45,935	62,720	+16,785	+36.5%
Total, Facilities and infrastructure recapitalization program.....	149,365	291,218	293,743	+2,525	+0.9%
Environmental projects and operations					
Long term response actions.....	—	17,211	—	-17,211	-100.0%
Long term stewardship.....	—	—	17,518	+17,518	N/A
Total, Environmental projects and operations.....	—	17,211	17,518	+307	+1.8%

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	FY 2006 Current Approp.	FY 2007 Congressional Request	FY 2008 Congressional Request	FY 2008 vs. FY 2007	
				\$	%
Safeguards and security					
Defense nuclear security					
Operations and maintenance.....	666,690	665,701	721,318	+55,617	+8.4%
Construction:					
08-D-701 Nuclear materials S&S upgrade project Los Alamos National Laboratory.....	—	—	49,496	+49,496	N/A
05-D-170 Project engineering and design, various locations.....	40,590	—	8,000	+8,000	N/A
Total, Construction.....	40,590	—	57,496	+57,496	N/A
Total, Defense nuclear security.....	707,280	665,701	778,814	+113,113	+17.0%
Cybersecurity.....	90,471	88,711	102,243	+13,532	+15.3%
Total, Safeguards and security.....	797,751	754,412	881,057	+126,645	+16.8%
Subtotal, Weapons Activities.....	6,425,031	6,440,889	6,545,312	+104,423	+1.6%
Adjustments					
Use of prior year balances.....	-37,734	—	—	—	—
Less security charge for reimbursable work.....	-32,000	-33,000	-34,000	-1,000	-3.0%
Total, Adjustments.....	-69,734	-33,000	-34,000	-1,000	-3.0%
Total, Weapons Activities.....	6,355,297	6,407,889	6,511,312	+103,423	+1.6%
Defense Nuclear Nonproliferation					
Nonproliferation and verification R&D					
Operations and maintenance.....	299,788	260,967	265,252	+4,285	+1.6%
Construction:					
07-SC-05 Physical Science Facility Pacific Northwest National Laboratory Richland, WA.....	—	4,220	—	-4,220	-100.0%
06-D-180 06-01 Project engineering and design (PED), Pacific Northwest National Laboratory, Richland, WA.....	12,870	3,700	—	-3,700	-100.0%
Total, Construction.....	12,870	7,920	—	-7,920	-100.0%
Total, Nonproliferation & verification R&D.....	312,658	268,887	265,252	-3,635	-1.4%
Nonproliferation and international security.....	74,250	127,411	124,870	-2,541	-2.0%
International nuclear materials protection and cooperation.....	422,730	413,182	371,771	-41,411	-10.0%
Global initiatives for proliferation prevention.....	39,600	—	—	—	—
HEU transparency implementation.....	19,288	—	—	—	—
Elimination of weapons-grade plutonium production program.....	187,100	206,654	181,593	-25,061	-12.1%
Fissile materials disposition					
U.S. surplus materials disposition.....	193,050	235,051	215,685	-19,366	-8.2%
Russian surplus materials disposition.....	34,163	34,695	—	-34,695	-100.0%
Construction:					
99-D-141 Pit disassembly and conversion facility, Savannah River, SC.....	23,760	78,700	60,000	-18,700	-23.8%

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99-D-143 Mixed oxide fuel fabrication facility, Savannah River, SC.....	217,800	289,510	333,849	+44,339	+15.3%
Total, Construction.....	241,560	368,210	393,849	+25,639	+7.0%
Total, Fissile materials disposition.....	468,773	637,956	609,534	-28,422	-4.5%
Global threat reduction initiative.....	96,995	106,818	119,626	+12,808	+12.0%
Subtotal, Defense Nuclear Nonproliferation.....	1,621,394	1,760,908	1,672,646	-88,262	-5.0%
Adjustments:					
Use of prior year balances.....	-2,215	-34,695	—	+34,695	+100.0%
Total, Defense Nuclear Nonproliferation.....	1,619,179	1,726,213	1,672,646	-53,567	-3.1%

Naval Reactors

Naval reactors development					
Operation and maintenance					
Operation and maintenance.....	721,512	761,176	765,519	+4,343	+0.6%
Transfer to nuclear energy.....	13,365	—	—	—	—
Total, Operation and maintenance.....	734,877	761,176	765,519	+4,343	+0.6%
Construction:					
08-D-901 Shipping and receiving and warehouse complex (SRWC), BAPL.....	—	—	9,000	+9,000	N/A
08-D-190 Project engineering and design Expended Core Facility M-290 recovering discharge station, Naval Reactor Facility, ID.....	—	—	550	+550	N/A
07-D-190 Materials research technology complex (MRTC).....	—	1,485	450	-1,035	-69.7%
06-D-901 Central office building 2, Atomic Power Laboratory, West Mifflin, PA.....	6,930	—	—	—	—
05-D-900 Materials development facility building, Schenectady, NY.....	9,801	1,287	—	-1,287	-100.0%
Total, Construction.....	16,731	2,772	10,000	+7,228	+260.8%
Total, Naval reactors development.....	751,608	763,948	775,519	+11,571	+1.5%
Program direction.....	29,997	31,185	32,700	+1,515	+4.9%
Total, Naval Reactors.....	781,605	795,133	808,219	+13,086	+1.6%

Office Of The Administrator

Office of the administrator.....	361,119	386,576	394,656	+8,080	+2.1%
Use of prior year balances.....	-6,896	—	—	—	—
Total, Office Of The Administrator.....	354,223	386,576	394,656	+8,080	+2.1%

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	FY 2006 Current Approp.	FY 2007 Congressional Request	FY 2008 Congressional Request	FY 2008 vs. FY 2007	
				\$	%
Defense Environmental Cleanup					
Closure sites:					
Ashtabula.....	15,841	295	295	—	—
Columbus.....	26,834	—	—	—	—
Closure sites administration.....	—	25,896	11,834	-14,062	-54.3%
Fernald.....	349,844	258,877	—	-258,877	-100.0%
Miamisburg.....	170,578	34,869	30,308	-4,561	-13.1%
Rocky Flats.....	514,709	1,000	—	-1,000	-100.0%
Total, Closure sites.....	1,077,806	320,937	42,437	-278,500	-86.8%
Hanford site:					
2012 completion projects					
Nuclear material stabilization and disposition PFP.....	140,749	81,651	98,002	+16,351	+20.0%
SNF stabilization and disposition.....	113,835	81,069	99,815	+18,746	+23.1%
Nuclear facility D&D river corridor closure project.....	176,722	221,022	215,221	-5,801	-2.6%
Solid waste stabilization and disposition.....	—	39,876	—	-39,876	-100.0%
HAMMER facility.....	7,425	—	—	—	—
B-reactor museum.....	1,980	—	—	—	—
Total, 2012 completion projects.....	440,711	423,618	413,038	-10,580	-2.5%
2035 completion projects					
Solid waste stabilization and disposition Solid waste stabilization and disposition 2035.....	165,448	188,989	236,788	+47,799	+25.3%
Soil and water remediation - groundwater vadose zone.....	73,753	75,973	105,552	+29,579	+38.9%
Nuclear facility D&D - remainder of Hanford.....	70,106	94,270	98,753	+4,483	+4.8%
Operate waste disposal facility.....	5,803	3,534	3,329	-205	-5.8%
SNF stabilization and disposition/storage.....	1,795	—	—	—	—
Richland community and regulatory support.....	15,257	18,332	19,620	+1,288	+7.0%
Total, 2035 completion projects.....	332,162	381,098	464,042	+82,944	+21.8%
Total, Hanford site.....	772,873	804,716	877,080	+72,364	+9.0%
Office of River Protection:					
Waste treatment and immobilization plant					
Construction:					
01-D-416 Waste treatment and immobilization plant					
01-D-16A Low activity waste facility.....	161,376	77,800	143,000	+65,200	+83.8%
01-D-16B Analytical laboratory.....	44,552	21,800	45,000	+23,200	+106.4%
01-D-16C Balance of facilities.....	64,352	48,900	72,000	+23,100	+47.2%
01-D-16D High level waste facility.....	102,964	253,700	177,000	-76,700	-30.2%
01-D-16E Pretreatment facility.....	147,515	287,800	253,000	-34,800	-12.1%
Total, Construction.....	520,759	690,000	690,000	—	—
Total, Waste treatment and immobilization plant.....	520,759	690,000	690,000	—	—
Tank farm activities					
Rad liquid tank waste stabilization and disposition.....	327,109	273,656	272,972	-684	-0.2%
River protection community and regulatory support.....					
	466	471	471	—	—
Total, Tank farm activities.....	327,575	274,127	273,443	-684	-0.2%
Total, Office of River protection.....	848,334	964,127	963,443	-684	-0.1%

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				\$	%
Idaho National Laboratory:					
SNF stabilization and disposition/storage.....	12,540	—	—	—	—
Nuclear material stabilization and disposition.....	1,540	1,000	2,250	+1,250	+125.0%
SNF stabilization and disposition - 2012.....	18,967	18,415	29,188	+10,773	+58.5%
Solid waste stabilization and disposition.....	138,620	193,910	168,623	-25,287	-13.0%
Radioactive liquid tank waste stabilization and disposition.....	91,276	73,514	61,616	-11,898	-16.2%
Construction					
06-D-401 Sodium bearing waste treatment project, Idaho.....	30,729	31,000	112,800	+81,800	+263.9%
04-D-414 Sodium bearing waste treatment facility, PED Idaho.....	41,108	—	—	—	—
Total, Construction.....	71,837	31,000	112,800	+81,800	+263.9%
Soil and water remediation - 2012.....	159,880	120,510	112,389	-8,121	-6.7%
Nuclear facility D & D.....	4,976	67,562	13,373	-54,189	-80.2%
Non-nuclear facility D & D.....	29,715	3,010	—	-3,010	-100.0%
Idaho community and regulatory support.....	3,511	3,683	3,787	+104	+2.8%
Total, Idaho National Laboratory.....	532,862	512,604	504,026	-8,578	-1.7%
NNSA sites					
Lawrence Livermore National Laboratory.....	29,283	11,580	8,680	-2,900	-25.0%
NNSA Service Center.....	8,221	26,122	29,096	+2,974	+11.4%
Nevada.....	84,177	79,668	81,106	+1,438	+1.8%
Kansas City Plant.....	4,481	—	—	—	—
California site support.....	545	370	370	—	—
Pantex.....	19,458	23,726	12,411	-11,315	-47.7%
Sandia National Laboratories.....	9,672	—	—	—	—
Nevada off-sites.....	2,818	—	—	—	—
Los Alamos National Laboratory.....	140,792	90,602	139,467	+48,865	+53.9%
Total, NNSA sites and Nevada off-sites.....	299,447	232,068	271,130	+39,062	+16.8%
Oak Ridge Reservation:					
Solid waste stabilization and completion - 2006.....	60	—	—	—	—
Soil and water remediation - Melton Valley.....	62,438	—	—	—	—
Solid waste stabilization and disposition - 2012.....	93,247	48,888	72,285	+23,397	+47.9%
Soil and water remediation - offsites.....	6,724	15,381	6,379	-9,002	-58.5%
Nuclear facility D & D, E. Tennessee technology park.....	4,032	10,094	3,353	-6,741	-66.8%
Nuclear facility D & D Y-12.....	21,887	40,000	19,855	-20,145	-50.4%
Nuclear facility D & D ORNL.....	23,943	21,956	51,446	+29,490	+134.3%
Solid waste stabilization and disposition Science current generation.....	19,025	18,544	—	-18,544	-100.0%
Solid waste stabilization and disposition OR reservation community and regulatory support.....	5,613	4,999	5,966	+967	+19.3%
Building 3019.....	17,821	—	20,000	+20,000	N/A
Total, Oak Ridge Reservation.....	254,790	159,862	179,284	+19,422	+12.1%
Savannah River sites:					
2012 completion projects					
Nuclear facility D&D.....	—	3,664	—	-3,664	-100.0%
Nuclear material stabilization and disposition.....	232,509	208,233	—	-208,233	-100.0%
Construction:					
04-D-423 Container surveillance capability in 105K.....	—	21,300	31,000	+9,700	+45.5%

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04-D-414 Container surveillance capability in 235F Project engineering and design.....	18,415	2,935	—	-2,935	-100.0%
Total, construction.....	18,415	24,235	31,000	+6,765	+27.9%
Total, 2012 completion projects.....	250,924	236,132	31,000	-205,132	-86.9%
2035 completion projects					
SNF stabilization, disposition/storage.....	13,751	—	—	—	—
SR community and regulatory support.....	12,916	12,542	12,500	-42	-0.3%
Nuclear material stabilization and disposition.....	88,257	41,160	311,811	+270,651	+657.6%
Spent nuclear fuel stabilization and disposition.....	7,561	22,668	31,133	+8,465	+37.3%
Solid waste stabilization and disposition.....	159,367	85,276	61,528	-23,748	-27.8%
Soil and water remediation.....	82,325	103,150	75,191	-27,959	-27.1%
Nuclear facility D & D.....	122,499	12,542	2,908	-9,634	-76.8%
Construction:					
08-D-414 Project engineering and design Plutonium Vitrification Facility, VL.....	—	—	15,000	+15,000	N/A
Total, construction.....	—	—	15,000	+15,000	N/A
Total, 2035 completion projects.....	486,676	277,338	510,071	+232,733	+83.9%
Tank farm activities					
Radioactive liquid tank waste stabilization and disposition.....	495,983	507,724	524,018	+16,294	+3.2%
Construction:					
05-D-405 Salt waste processing facility, Savannah River.....	495	25,700	131,000	+105,300	+409.7%
04-D-408 Glass waste storage building #2, Savannah River.....	1,905	—	—	—	—
03-D-414 Salt waste processing facility PED, Savannah River.....	34,990	37,500	10,001	-27,499	-73.3%
Total, Construction.....	37,390	63,200	141,001	+77,801	+123.1%
Total, Tank farm activities.....	533,373	570,924	665,019	+94,095	+16.5%
Total, Savannah River site.....	1,270,973	1,084,394	1,206,090	+121,696	+11.2%
Waste Isolation Pilot Plant					
Waste isolation pilot plant.....	116,773	132,026	133,018	+992	+0.8%
Central characterization project.....	38,118	23,190	32,898	+9,708	+41.9%
Transportation.....	37,256	32,940	27,134	-5,806	-17.6%
Community and regulatory support.....	36,184	25,122	26,689	+1,567	+6.2%
Total, Waste Isolation Pilot Plant.....	228,331	213,278	219,739	+6,461	+3.0%
Program direction.....	241,386	291,216	309,760	+18,544	+6.4%
Program support.....	32,519	37,881	33,146	-4,735	-12.5%
Safeguards and Security:					
Waste Isolation Pilot Project.....	4,181	4,324	4,927	+603	+13.9%
Oak Ridge Reservation.....	28,567	22,889	18,490	-4,399	-19.2%
Fernald.....	1,377	1,216	—	-1,216	-100.0%
West Valley.....	1,782	1,600	1,600	—	—
Paducah.....	10,904	8,707	—	-8,707	-100.0%
Portsmouth.....	17,664	15,642	11,667	-3,975	-25.4%
Richland/Hanford Site.....	81,335	77,836	87,297	+9,461	+12.2%

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Savannah River Site.....	135,379	163,626	149,400	-14,226	-8.7%
Total, Safeguards and Security.....	281,189	295,840	273,381	-22,459	-7.6%
Technology development.....	29,047	21,389	21,389	—	—
Uranium enrichment D&D fund contribution.....	446,490	452,000	463,000	+11,000	+2.4%
Subtotal, Defense environmental cleanup.....	6,316,047	5,390,312	5,363,905	-26,407	-0.5%
Use of prior year balances.....	-166,318	—	—	—	—
Salt waste processing facility FY 2005 uncosted balance.....	-20,000	—	—	—	—
Total, Defense Environmental Cleanup.....	6,129,729	5,390,312	5,363,905	-26,407	-0.5%
Other Defense Activities					
Health, safety and security					
Health, safety and security.....	—	—	329,305	+329,305	N/A
Program direction.....	—	—	100,043	+100,043	N/A
Total, Health, safety and security.....	—	—	429,348	+429,348	N/A
Office of security and safety performance assurance					
Nuclear safeguards and security.....	185,009	182,548	—	-182,548	-100.0%
Security investigations.....	46,258	40,000	—	-40,000	-100.0%
Program direction.....	72,757	75,949	—	-75,949	-100.0%
Total, Security and safety performance assurance.....	304,024	298,497	—	-298,497	-100.0%
Environment, safety & health					
Environment, safety and health (defense).....	56,908	60,738	—	-60,738	-100.0%
Program direction.....	19,351	20,076	—	-20,076	-100.0%
Total, Environment, safety and health.....	76,259	80,814	—	-80,814	-100.0%
Office of Legacy Management					
Legacy management.....	31,848	156,790	148,063	-8,727	-5.6%
Program direction.....	13,518	11,061	11,000	-61	-0.6%
Total, Office of Legacy Management.....	45,366	167,851	159,063	-8,788	-5.2%
Nuclear energy					
Infrastructure					
Idaho facilities management					
INL infrastructure O&M.....	17,584	—	—	—	—
Idaho sitewide safeguards and security.....	74,288	75,949	75,949	—	—
Total, Infrastructure.....	91,872	75,949	75,949	—	—
Program direction.....	30,792	—	—	—	—
Total, Nuclear energy.....	122,664	75,949	75,949	—	—
Defense related administrative support.....	86,699	93,258	99,000	+5,742	+6.2%
Office of hearings and appeals.....	4,310	4,422	4,607	+185	+4.2%
Subtotal, Other defense activities.....	639,322	720,791	767,967	+47,176	+6.5%
Adjustments:					
Use of prior year balances.....	-741	—	-990	-990	N/A
Less security charge for reimbursable work (NE).....	-3,003	-3,003	-3,003	—	—
Total, Adjustments.....	-3,744	-3,003	-3,993	-990	-33.0%
Total, Other Defense Activities.....	635,578	717,788	763,974	+46,186	+6.4%

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Defense Nuclear Waste Disposal					
Defense nuclear waste disposal.....	346,500	388,080	292,046	-96,034	-24.7%
Cerro Grande Fire Activities					
Cerro Grande Fire Activities.....	9,245	—	—	—	—
Use of Prior Year Balances.....	-8,503	—	—	—	—
Total, Cerro Grande Fire Activities.....	742	—	—	—	—
Power Marketing Administrations					
Southeastern Power Administration					
Purchase power and wheeling.....	47,198	48,003	62,215	+14,212	+29.6%
Program direction.....	5,544	5,723	6,463	+740	+12.9%
Subtotal, Southeastern Power Administration.....	52,742	53,726	68,678	+14,952	+27.8%
Less alternative financing (for PPW).....	-14,485	-13,611	-13,802	-191	-1.4%
Offsetting collections.....	-32,713	-34,392	-48,413	-14,021	-40.8%
Total, Southeastern Power Administration.....	5,544	5,723	6,463	+740	+12.9%
Southwestern Power Administration					
Operation and maintenance.....	6,972	7,145	11,978	+4,833	+67.6%
Purchase power and wheeling.....	12,400	13,600	45,000	+31,400	+230.9%
Program direction.....	19,758	20,782	22,214	+1,432	+6.9%
Construction.....	3,134	3,612	4,300	+688	+19.0%
Subtotal, Southwestern Power Administration.....	42,264	45,139	83,492	+38,353	+85.0%
Less alternative financing (for program direction).....	—	—	-877	-877	N/A
Less alternative financing (for O&M).....	—	—	-6,304	-6,304	N/A
Less alternative financing (for PPW).....	-9,400	-10,600	-10,000	+600	+5.7%
Less alternative financing (Const).....	—	—	-869	-869	N/A
Offsetting collections.....	-3,000	-3,000	-35,000	-32,000	-1,066.7%
Total, Southwestern Power Administration.....	29,864	31,539	30,442	-1,097	-3.5%
Western Area Power Administration					
Construction and rehabilitation.....	53,957	60,205	62,915	+2,710	+4.5%
Operation and maintenance.....	47,295	45,734	53,271	+7,537	+16.5%
Purchase power and wheeling.....	321,397	427,931	425,254	-2,677	-0.6%
Utah mitigation and conservation.....	6,633	6,893	7,167	+274	+4.0%
Program direction.....	143,667	147,748	157,304	+9,556	+6.5%
Subtotal, Western Area Power Administration.....	572,949	688,511	705,911	+17,400	+2.5%
Less alternative financing (for O & M).....	-461	-1,091	-11,971	-10,880	-997.3%
Less alternative financing (for Construction).....	-540	-33,928	-47,915	-13,987	-41.2%
Less alternative financing (for Program Direction).....	-14,737	-9,643	-15,804	-6,161	-63.9%
Less alternative financing (for PPW).....	-42,397	-153,079	-166,552	-13,473	-8.8%
Offsetting collections (P.L. 108-477/109-103).....	-279,000	-274,852	-258,702	+16,150	+5.9%
Offsetting collections (P.L. 98-381).....	-4,162	-3,705	-3,937	-232	-6.3%
Total, Western Area Power Administration.....	231,652	212,213	201,030	-11,183	-5.3%

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Falcon and Amistad Operating and Maintenance Fund					
Operation and maintenance.....	2,665	2,500	2,500	—	—
Colorado River Basins Power Marketing Fund					
Spending authority from offsetting collections					
Equipment, contracts and other related expenses.....	152,245	180,347	190,444	+10,097	+5.6%
Program direction.....	40,036	40,734	41,701	+967	+2.4%
Total, Spending authority from offsetting collections.....	192,281	221,081	232,145	+11,064	+5.0%
Offsetting collections.....	-192,281	-244,081	-255,145	-11,064	-4.5%
Total, Colorado River Basins.....	—	-23,000	-23,000	—	—
Total, Power Marketing Administrations.....	269,725	228,975	217,435	-11,540	-5.0%
Federal Energy Regulatory Commission					
Federal energy regulatory commission.....	220,400	230,800	255,425	+24,625	+10.7%
FERC revenues.....	-220,400	-230,800	-255,425	-24,625	-10.7%
Total, Federal Energy Regulatory Commission.....	—	—	—	—	—
Uranium Enrichment D&D Fund Discretionary Payments					
Transfer payment from Defense ER&WM.....	-446,490	-452,000	-463,000	-11,000	-2.4%
Fees And Recoveries, Federal Energy Regulatory Commission					
Fees & recoveries in excess of annual appropriations.....	-50,015	-19,221	-17,462	+1,759	+9.2%