

U.S. DEPARTMENT OF ENERGY  
 FY 2012 Summary Control Table by Appropriation  
 (dollars in thousands - OMB Scoring)

	FY 2010 Current Approp.	FY 2011 Congressional Request	FY 2011 Annualized CR	FY 2012 Congressional Request	FY 2012 vs. FY 2010	
					\$	%
<b>Discretionary Summary By Appropriation</b>						
Energy And Water Development, And Related Agencies						
Appropriation Summary:						
Energy Programs						
Energy efficiency and renewable energy.....	2,216,392	2,355,473	2,242,500	3,200,053	+983,661	+44.4%
Electricity delivery and energy reliability.....	168,484	185,930	171,982	237,717	+69,233	+41.1%
Nuclear energy.....	774,578	824,052	786,637	754,028	-20,550	-2.7%
Fossil energy programs						
Fossil energy research and development.....	659,770	586,583	672,383	452,975	-206,795	-31.3%
Naval petroleum and oil shale reserves.....	23,627	23,614	23,627	14,909	-8,718	-36.9%
Strategic petroleum reserve.....	243,823	138,861	243,823	121,704	-122,119	-50.1%
Northeast home heating oil reserve.....	11,300	11,300	11,300	10,119	-1,181	-10.5%
Northeast home heating oil reserve oil sale.....	----	----	----	-79,000	-79,000	N/A
<b>Total, Fossil energy programs.....</b>	<b>938,520</b>	<b>760,358</b>	<b>951,133</b>	<b>520,707</b>	<b>-417,813</b>	<b>-44.5%</b>
Uranium enrichment D&D fund.....	573,850	730,498	573,850	504,169	-69,681	-12.1%
Energy information administration.....	110,595	128,833	110,595	123,957	+13,362	+12.1%
Non-Defense environmental cleanup.....	254,673	225,163	244,673	219,121	-35,552	-14.0%
Science.....	4,963,887	5,121,437	4,903,710	5,416,114	+452,227	+9.1%
Energy transformation acceleration fund.....	----	299,966	----	550,011	+550,011	N/A
Nuclear waste disposal.....	98,400	----	98,400	----	-98,400	-100.0%
Departmental administration.....	168,944	169,132	168,944	128,740	-40,204	-23.8%
Inspector general.....	51,927	42,850	51,927	41,774	-10,153	-19.6%
Title 17 - Innovative technology						
loan guarantee program.....	----	500,000	-15,000	200,000	+200,000	N/A
Section 1705 temporary loan guarantee program.....	----	----	----	----	-----	-----
Advanced technology vehicles manufacturing loan.....	20,000	9,998	20,000	6,000	-14,000	-70.0%
Better buildings pilot loan guarantee initiative for Universities, Schools, and Hospitals.....	----	----	----	105,000	+105,000	N/A
<b>Total, Energy Programs.....</b>	<b>10,340,250</b>	<b>11,353,690</b>	<b>10,309,351</b>	<b>12,007,391</b>	<b>+1,667,141</b>	<b>+16.1%</b>
Atomic Energy Defense Activities						
National nuclear security administration:						
Weapons activities * .....	6,386,371	7,008,835	7,008,835	7,629,716	+620,881	+8.9%
Defense nuclear nonproliferation * .....	2,131,382	2,687,167	2,136,709	2,549,492	-137,675	-5.1%
Naval reactors * .....	945,133	1,070,486	945,133	1,153,662	+83,176	+7.8%
Office of the administrator * .....	410,754	448,267	410,754	450,060	+1,793	+0.4%
<b>Total, National nuclear security administration * .....</b>	<b>9,873,640</b>	<b>11,214,755</b>	<b>10,501,431</b>	<b>11,782,930</b>	<b>+568,175</b>	<b>+5.1%</b>
Environmental and other defense activities:						
Defense environmental cleanup.....	5,640,371	5,588,039	5,642,331	5,406,781	-233,590	-4.1%
Other defense activities.....	847,468	878,209	847,468	859,952	+12,484	+1.5%
Defense nuclear waste disposal.....	98,400	----	98,400	----	-98,400	-100.0%
<b>Total, Environmental &amp; other defense activities.....</b>	<b>6,586,239</b>	<b>6,466,248</b>	<b>6,588,199</b>	<b>6,266,733</b>	<b>-319,506</b>	<b>-4.9%</b>
<b>Total, Atomic Energy Defense Activities.....</b>	<b>16,459,879</b>	<b>17,681,003</b>	<b>17,089,630</b>	<b>18,049,663</b>	<b>+248,669</b>	<b>+1.5%</b>
Power marketing administrations:						
Southwestern power administration.....	13,076	12,699	13,076	11,892	-1,184	-9.1%
Western area power administration.....	109,181	105,558	109,181	95,968	-13,213	-12.1%
Falcon & Amistad operating & maintenance fund.....	220	220	220	220	-----	-----
Colorado River Basins.....	-23,000	-23,000	-23,000	-23,000	-----	-----
<b>Total, Power marketing administrations.....</b>	<b>99,477</b>	<b>95,477</b>	<b>99,477</b>	<b>85,080</b>	<b>-14,397</b>	<b>-14.5%</b>
Federal energy regulatory commission.....	----	----	----	----	-----	-----
<b>Subtotal, Energy And Water Development and Related Agencies ** .....</b>						
Uranium enrichment D&D fund discretionary payments.....	-463,000	-696,700	-463,000	----	+463,000	+100.0%
Excess fees and recoveries, FERC.....	-10,933	-29,111	-28,886	-25,072	-14,139	-129.3%
<b>Subtotal, Discretionary Funding ** .....</b>	<b>26,425,673</b>	<b>28,404,359</b>	<b>27,006,572</b>	<b>30,117,062</b>	<b>+2,350,274</b>	<b>+8.9%</b>
Strategic petroleum reserve sale.....	----	----	----	-500,000	-500,000	N/A
Cancellation of prior year unobligated balances.....	----	----	----	-70,332	-70,332	N/A
<b>Total, Discretionary Funding ** .....</b>	<b>26,425,673</b>	<b>28,404,359</b>	<b>27,006,572</b>	<b>29,546,730</b>	<b>+3,121,057</b>	<b>+11.8%</b>

NOTE: \* FY12 is compared against the FY11 Request. This exception has been implemented for NNSA only.

\*\* The Total, Discretionary Funding, FY12 vs FY10 "\$" and "%" columns, reflects a comparison of FY12 Request vs. FY10 Current Approp for all programs including NNSA

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<b>Mandatory Funding</b>						
Bonneville power administration						
New borrowing authority.....	698,000	723,000	723,000	937,000	+937,000	+134.2%
Spending authority from offsetting collections.....	1,851,000	3,586,000	3,568,000	3,814,000	+3,814,000	+206.1%
Offsetting collections.....	-3,001,000	-3,953,000	-3,955,000	-4,197,000	-4,197,000	-139.9%
<b>Total, Bonneville power administration.....</b>	<b>-452,000</b>	<b>356,000</b>	<b>336,000</b>	<b>554,000</b>	<b>+554,000</b>	<b>+122.6%</b>
Southeastern power continuing fund.....	50	50	50	50	+50	+100.0%
Southwestern power continuing fund.....	300	300	300	300	+300	+100.0%
WAPA emergency fund.....	3,629	500	500	500	+500	+13.8%
White river minimum flow.....	-26,564	---	---	---	---	---
Payments to states.....	3,000	3,000	---	3,000	+3,000	+100.0%
Ultra-deepwater unconv. natural gas & other petro.						
Ultra-deepwater unconv.natural gas & other petro.....	50,000	50,000	---	---	---	---
Receipts Ultra-deepwater unconv. natural gas.....	-50,000	-50,000	---	---	---	---
<b>Total, Ultra-deepwater unconv. natural gas &amp; other.....</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>
Wireless innovation fund.....	---	---	---	100,000	+100,000	N/A
Home Energy Retrofit Rebate Program (Congressional Proposal).....	---	---	6,000,000	---	---	---
Deductions for offsetting receipts						
Intrafund transaction - earnings on investments						
Nuclear waste disposal fund.....	-1,180,000	-1,133,000	---	-1,518,000	-1,518,000	-128.6%
Proprietary receipts from the public						
Nuclear waste fund.....	-754,000	-774,000	---	-778,000	-778,000	-103.2%
Power marketing administrations						
Bonneville power administration						
Repayments on misc. recoverable costs.....	-31,000	-34,000	-31,000	-32,000	-32,000	-103.2%
Sale of electric energy, reclamation fund.....	-29,000	-31,000	-29,000	-32,000	-32,000	-110.3%
<b>Total, Bonneville power administration.....</b>	<b>-60,000</b>	<b>-65,000</b>	<b>-60,000</b>	<b>-64,000</b>	<b>-64,000</b>	<b>-106.7%</b>
Southeastern power administration						
Sale and transmission of electric energy.....	-173,556	-165,019	-165,004	-179,591	-179,591	-103.5%
Southwestern power administration						
Sale and transmission of electric energy.....	-110,444	-73,487	-76,687	-77,782	-77,782	-70.4%
Western area power administration						
Sale of power & other utilities						
Reclamation fund.....	-173,086	-94,241	-94,241	-130,721	-130,721	-75.5%
Not otherwise classified.....	-68,633	-30,000	-30,000	-30,000	-30,000	-43.7%
<b>Total, Sale of power &amp; other utilities.....</b>	<b>-241,719</b>	<b>-124,241</b>	<b>-124,241</b>	<b>-160,721</b>	<b>-160,721</b>	<b>-66.5%</b>
Western area power administration borrowing authority.....	---	---	---	-10,000	-10,000	N/A
Falcon & Amistad						
Sale and Transmission of Elect. Falcon dam.....	-1,500	-1,098	-1,500	-1,213	-1,213	-80.9%
Falcon & Amistad O&M fund.....	-969	-220	-969	-220	-220	-22.7%
<b>Total, Falcon &amp; Amistad.....</b>	<b>-2,469</b>	<b>-1,318</b>	<b>-2,469</b>	<b>-1,433</b>	<b>-1,433</b>	<b>-58.0%</b>
<b>Total, Western area power administration.....</b>	<b>-244,188</b>	<b>-125,559</b>	<b>-126,710</b>	<b>-172,154</b>	<b>-172,154</b>	<b>-70.5%</b>
<b>Total, Power marketing administrations.....</b>	<b>-588,188</b>	<b>-429,065</b>	<b>-428,401</b>	<b>-493,527</b>	<b>-493,527</b>	<b>-83.9%</b>
<b>Total, Proprietary receipts from the public.....</b>	<b>-1,342,188</b>	<b>-1,203,065</b>	<b>-428,401</b>	<b>-1,271,527</b>	<b>-1,271,527</b>	<b>-94.7%</b>
<b>Total, Deductions for offsetting receipts.....</b>	<b>-2,522,188</b>	<b>-2,336,065</b>	<b>-428,401</b>	<b>-2,789,527</b>	<b>-2,789,527</b>	<b>-110.6%</b>
<b>Total, Mandatory Funding.....</b>	<b>-2,993,773</b>	<b>-1,976,215</b>	<b>5,908,449</b>	<b>-2,131,677</b>	<b>-2,131,677</b>	<b>-71.2%</b>
<b>Total, Department Of Energy.....</b>	<b>23,431,900</b>	<b>26,428,144</b>	<b>32,915,021</b>	<b>27,415,053</b>	<b>+2,769,322</b>	<b>+11.2%</b>

PMA Mandatory Funding Columns explanation  
 FY10 Curr Approp Column is the PMA FY10 Actuals  
 FY11 CR Column is the PMA current estimate for FY11  
 FY12-16 Congress Req Columns are PMA estimates

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<b>Energy Efficiency And Renewable Energy</b>						
Energy Efficiency and Renewable Energy RDD&D						
Hydrogen technology.....	170,297	----	----	----	-170,297	-100.0%
Hydrogen and fuel cell technologies.....	----	137,000	----	100,450	+100,450	N/A
Biomass and biorefinery systems RD&D.....	216,225	220,000	----	340,500	+124,275	+57.5%
Solar energy.....	243,396	302,398	----	457,000	+213,604	+87.8%
Wind energy.....	79,011	122,500	----	126,859	+47,848	+60.6%
Geothermal technology.....	43,120	55,000	----	101,535	+58,415	+135.5%
Water power.....	48,669	40,488	----	38,500	-10,169	-20.9%
Vehicle technologies.....	304,223	325,302	----	588,003	+283,780	+93.3%
Building technologies.....	219,046	230,698	----	470,700	+251,654	+114.9%
Industrial technologies.....	94,270	100,000	----	319,784	+225,514	+239.2%
Federal energy management program.....	32,000	42,272	----	33,072	+1,072	+3.4%
RE-ENERGYSE (Regaining our energy science and engineering edge).....	----	50,000	----	----	-----	-----
Facilities and infrastructure.....	19,000	57,500	----	26,407	+7,407	+39.0%
Program direction.....	140,000	200,008	----	176,605	+36,605	+26.1%
Program support.....	45,000	87,307	----	----	-45,000	-100.0%
Strategic programs.....	----	----	----	53,204	+53,204	N/A
Subtotal, Energy Efficiency and Renew. Energy RDD&D.....	1,654,257	1,970,473	----	2,832,619	+1,178,362	+71.2%
Weatherization & intergovernmental						
Weatherization						
Weatherization assistance.....	176,700	262,500	----	220,000	+43,300	+24.5%
Training and technical assistance.....	3,300	7,500	----	3,000	-300	-9.1%
Innovations in weatherization.....	30,000	30,000	----	97,000	+67,000	+223.3%
Total, Weatherization.....	210,000	300,000	----	320,000	+110,000	+52.4%
Other:						
State energy program grants.....	50,000	75,000	----	63,798	+13,798	+27.6%
Tribal energy activities.....	10,000	10,000	----	10,000	-----	-----
Total, Other.....	60,000	85,000	----	73,798	+13,798	+23.0%
Total, Weatherization & intergovernmental.....	270,000	385,000	----	393,798	+123,798	+45.9%
Congressionally directed projects.....	292,135	----	----	----	-292,135	-100.0%
Subtotal, Energy Efficiency and Renewable Energy.....	2,216,392	2,355,473	----	3,226,417	+1,010,025	+45.6%
Adjustments:						
Use of prior year balances (EE).....	----	----	----	-26,364	-26,364	N/A
<b>Total, Energy Efficiency And Renewable Energy.....</b>	<b>2,216,392</b>	<b>2,355,473</b>	----	<b>3,200,053</b>	<b>+983,661</b>	<b>+44.4%</b>
<b>Electricity Delivery &amp; Energy Reliability</b>						
Electricity Delivery & Energy Reliability						
Research and development.....	121,402	144,293	----	192,817	+71,415	+58.8%
Permitting, siting and analysis.....	6,400	6,400	----	8,000	+1,600	+25.0%
Infrastructure security & energy restoration.....	6,187	6,188	----	6,187	-----	-----
Program direction.....	21,420	29,049	----	31,217	+9,797	+45.7%
Congressionally directed projects.....	13,075	----	----	----	-13,075	-100.0%
Use of prior year balances.....	----	----	----	-504	-504	N/A
<b>Total, Electricity Delivery &amp; Energy Reliability.....</b>	<b>168,484</b>	<b>185,930</b>	----	<b>237,717</b>	<b>+69,233</b>	<b>+41.1%</b>
<b>Nuclear Energy</b>						
Research and Development						
Nuclear Energy Enabling Technologies.....	----	99,300	----	97,364	+97,364	N/A
Integrated University Program.....	5,000	----	----	----	-5,000	-100.0%
RE-ENERGYSE - Nuclear Education.....	----	5,000	----	----	-----	-----
Reactor Concepts RD&D.....	----	195,000	----	125,000	+125,000	N/A
Generation IV nuclear energy systems.....	212,904	----	----	----	-212,904	-100.0%
Nuclear power 2010.....	101,960	----	----	----	-101,960	-100.0%
Fuel cycle research and development.....	131,938	201,000	----	155,010	+23,072	+17.5%
International nuclear energy cooperation.....	----	3,000	----	3,000	+3,000	N/A
Total, Research and Development.....	451,802	503,300	----	380,374	-71,428	-15.8%

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<b>Radiological facilities management</b>						
Space and defense infrastructure.....	41,760	47,000		49,902	+8,142	+19.5%
Research reactor infrastructure.....	10,000	4,818		4,986	-5,014	-50.1%
Oakridge nuclear infrastructure.....	10,000	----		----	-10,000	-100.0%
Los Alamos nuclear infrastructure.....	10,000	----		----	-10,000	-100.0%
Pu-238 production restart project.....	----	15,000		10,000	+10,000	N/A
<b>Total, Radiological facilities management.....</b>	<b>71,760</b>	<b>66,818</b>		<b>64,888</b>	<b>-6,872</b>	<b>-9.6%</b>
<b>INL facilities management</b>						
Idaho facilities management.....	172,716	162,482		150,000	-22,716	-13.2%
LWR SMR Licensing Technical Support.....	----	----		67,000	+67,000	N/A
Program direction.....	73,000	91,452		93,133	+20,133	+27.6%
Congressional directed projects.....	2,500	----		----	-2,500	-100.0%
<b>Subtotal, Nuclear Energy.....</b>	<b>771,778</b>	<b>824,052</b>		<b>755,395</b>	<b>-16,383</b>	<b>-2.1%</b>
<b>Adjustments:</b>						
Transfer from state department.....	2,800	----		----	-2,800	-100.0%
Use of prior year balances (NE).....	----	----		-1,367	-1,367	N/A
<b>Total, Adjustments.....</b>	<b>2,800</b>	<b>----</b>		<b>-1,367</b>	<b>-4,167</b>	<b>-148.8%</b>
<b>Total, Nuclear Energy.....</b>	<b>774,578</b>	<b>824,052</b>		<b>754,028</b>	<b>-20,550</b>	<b>-2.7%</b>
<b>Fossil Energy Research And Development</b>						
<b>Coal</b>						
<b>CCS and power systems</b>						
Carbon capture.....	----	----		68,938	+68,938	N/A
Carbon storage.....	----	----		115,477	+115,477	N/A
Advance energy systems.....	----	----		64,193	+64,193	N/A
Cross cutting research.....	----	----		42,750	+42,750	N/A
<b>Total, CCS and power systems.....</b>	<b>----</b>	<b>----</b>		<b>291,358</b>	<b>+291,358</b>	<b>N/A</b>
Fuels and power systems.....	393,485	403,850		----	-393,485	-100.0%
<b>Total, Coal.....</b>	<b>393,485</b>	<b>403,850</b>		<b>291,358</b>	<b>-102,127</b>	<b>-26.0%</b>
Natural gas technologies.....	17,364	----		----	-17,364	-100.0%
Unconventional fossil energy technologies.....	19,474	----		----	-19,474	-100.0%
Program direction.....	158,000	152,033		159,233	+1,233	+0.8%
Plant and capital equipment.....	20,000	20,000		16,794	-3,206	-16.0%
Fossil energy environmental restoration.....	10,000	10,000		7,897	-2,103	-21.0%
Special recruitment programs.....	700	700		700	-----	-----
Cooperative research and development.....	4,868	----		----	-4,868	-100.0%
Congressionally directed projects.....	35,879	----		----	-35,879	-100.0%
<b>Subtotal, Fossil Energy Research and Development.....</b>	<b>659,770</b>	<b>586,583</b>		<b>475,982</b>	<b>-183,788</b>	<b>-27.9%</b>
Use of prior year balances.....	----	----		-23,007	-23,007	N/A
<b>Total, Fossil Energy Research And Development.....</b>	<b>659,770</b>	<b>586,583</b>		<b>452,975</b>	<b>-206,795</b>	<b>-31.3%</b>
<b>Naval Petroleum &amp; Oil Shale Reserves</b>						
Production operations.....	14,166	13,919		5,480	-8,686	-61.3%
Management.....	9,461	9,695		9,429	-32	-0.3%
<b>Total, Naval Petroleum &amp; Oil Shale Reserves.....</b>	<b>23,627</b>	<b>23,614</b>		<b>14,909</b>	<b>-8,718</b>	<b>-36.9%</b>
<b>Strategic Petroleum Reserve</b>						
SPR - Facilities development.....	243,823	209,861		192,704	-51,119	-21.0%
Use of prior year balances.....	----	-71,000		-71,000	-71,000	N/A
<b>Total, Strategic Petroleum Reserve.....</b>	<b>243,823</b>	<b>138,861</b>		<b>121,704</b>	<b>-122,119</b>	<b>-50.1%</b>
<b>Northeast Home Heating Oil Reserve</b>						
Northeast home heating oil reserve.....	11,300	11,300		10,119	-1,181	-10.5%
<b>Northeast Home Heating Oil Reserve Oil Sale</b>						
Northeast home heating oil reserve oil sale.....	----	----		-79,000	-79,000	N/A

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<b>Uranium Enrichment Decontamination And Decommissioning Fund</b>						
Oak Ridge.....	---	---		182,747	+182,747	N/A
Paducah.....	---	---		77,780	+77,780	N/A
Portsmouth.....	---	---		243,642	+243,642	N/A
Decontamination and decommissioning.....	573,850	730,498		---	-573,850	-100.0%
<b>Total, Uranium Enrichment D&amp;D Fund.....</b>	<b>573,850</b>	<b>730,498</b>		<b>504,169</b>	<b>-69,681</b>	<b>-12.1%</b>
<b>Energy Information Administration</b>						
National energy information system.....	110,595	128,833		123,957	+13,362	+12.1%
<b>Non-Defense Environmental Cleanup</b>						
Fast flux test reactor facility (WA).....	7,652	3,659		2,703	-4,949	-64.7%
Gaseous diffusion plants						
Gaseous diffusion plants.....	100,885	99,464		100,588	-297	-0.3%
Small sites.....	88,062	63,966		57,430	-30,632	-34.8%
West Valley demonstration project						
West Valley demonstration project.....	58,074	---		---	-58,074	-100.0%
Solid waste stabilization and disposition						
West Valley.....	---	15,917		7,910	+7,910	N/A
Nuclear facility D&D						
West Valley.....	---	42,157		50,490	+50,490	N/A
Total, West Valley demonstration project.....	58,074	58,074		58,400	+326	+0.6%
<b>Total, Non-Defense Environmental Cleanup.....</b>	<b>254,673</b>	<b>225,163</b>		<b>219,121</b>	<b>-35,552</b>	<b>-14.0%</b>
<b>Science</b>						
Office of Science						
Advanced scientific computing research.....	383,199	426,000		465,600	+82,401	+21.5%
Basic energy sciences.....	1,598,968	1,835,000		1,985,000	+386,032	+24.1%
Biological and environmental research.....	588,031	626,900		717,900	+129,869	+22.1%
Fusion energy sciences program.....	417,650	380,000		399,700	-17,950	-4.3%
High energy physics.....	790,811	829,000		797,200	+6,389	+0.8%
Nuclear physics.....	522,460	562,000		605,300	+82,840	+15.9%
Workforce development for teachers and scientists.....	20,678	35,600		35,600	+14,922	+72.2%
Science laboratories infrastructure.....	127,600	126,000		111,800	-15,800	-12.4%
Safeguards and security.....	83,000	86,500		83,900	+900	+1.1%
Science program direction.....	189,377	214,437		216,863	+27,486	+14.5%
Congressionally directed projects.....	74,737	---		---	-74,737	-100.0%
Small business innovation research (SBIR).....	167,529	---		---	-167,529	-100.0%
Subtotal, Office of Science.....	4,964,040	5,121,437		5,418,863	+454,823	+9.2%
Adjustments:						
Use of prior year balances.....	-153	---		-2,749	-2,596	-1,696.7%
Total, Office of Science.....	4,963,887	5,121,437		5,416,114	+452,227	+9.1%
Energy Transformation Acceleration Fund						
<b>Total, Science.....</b>	<b>4,963,887</b>	<b>5,121,437</b>		<b>5,416,114</b>	<b>+452,227</b>	<b>+9.1%</b>
<b>Energy Transformation Acceleration Fund</b>						
Advanced research projects agency - Energy						
ARPA-E projects.....	---	273,400		521,943	+521,943	N/A
Program direction.....	---	26,566		28,068	+28,068	N/A
<b>Total, Energy Transformation Acceleration Fund.....</b>	<b>---</b>	<b>299,966</b>		<b>550,011</b>	<b>+550,011</b>	<b>N/A</b>
<b>Nuclear Waste Disposal</b>						
Nuclear waste disposal fund						
Repository program.....	28,400	---		---	-28,400	-100.0%
Program direction.....	70,000	---		---	-70,000	-100.0%
<b>Total, Nuclear Waste Disposal.....</b>	<b>98,400</b>	<b>---</b>		<b>---</b>	<b>-98,400</b>	<b>-100.0%</b>

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					\$	%
<b>Departmental Administration</b>						
Administrative operations:						
Salaries and expenses:						
Office of the Secretary						
Program direction.....	5,864	5,864		5,030	-834	-14.2%
Management Reform.....	---	2,000		---		
Total, Office of the Secretary.....	5,864	7,864		5,030	-834	-14.2%
Chief financial officer.....	62,981	62,731		53,204	-9,777	-15.5%
Management.....	78,456	74,783		62,693	-15,763	-20.1%
Chief human capital officer.....	29,537	27,560		23,089	-6,448	-21.8%
Chief information officer						
Program direction.....	38,146	36,238		36,615	-1,531	-4.0%
Cyber security and secure management.....	33,365	35,872		21,934	-11,431	-34.3%
Corporate management information program.....	9,403	8,933		---	-9,403	-100.0%
Corporate IT program support.....	---	---		27,379	+27,379	N/A
Energy information technology services.....	22,149	21,120		---	-22,149	-100.0%
Total, Chief information officer.....	103,063	102,163		85,928	-17,135	-16.6%
Congressional & intergovernmental affairs						
Program direction.....	4,826	4,826		4,690	-136	-2.8%
Office of Indian energy policy and programs.....	---	1,500		---		
Total, Congressional & intergovernmental affairs.....	4,826	6,326		4,690	-136	-2.8%
Economic impact and diversity						
Program direction.....	3,896	4,033		5,660	+1,764	+45.3%
Minority economic impact.....	2,775	2,304		1,813	-962	-34.7%
Total, Economic impact and diversity.....	6,671	6,337		7,473	+802	+12.0%
General counsel.....	32,478	36,654		34,642	+2,164	+6.7%
Policy and international affairs						
Program direction.....	19,296	19,296		22,429	+3,133	+16.2%
Policy analysis and systems studies(pgm supp).....	1,159	1,159		441	-718	-61.9%
Environmental policy studies(pgm supp).....	528	528		520	-8	-1.5%
Climate Change Technology Program(pgm supp).....	9,270	9,270		5,482	-3,788	-40.9%
Total, Policy and international affairs.....	30,253	30,253		28,872	-1,381	-4.6%
Public Affairs.....	4,500	4,500		3,801	-699	-15.5%
Office of Indian energy policy and programs.....	5,500	---		1,500	-4,000	-72.7%
Total, Administrative operations.....	364,129	359,171		310,922	-53,207	-14.6%
Cost of work for others.....	47,537	48,537		48,537	+1,000	+2.1%
Subtotal, Departmental Administration (gross).....	411,666	407,708		359,459	-52,207	-12.7%
Adjustments:						
Funding from other defense activities.....	-122,982	-118,836		-118,836	+4,146	+3.4%
Total, Adjustments.....	-122,982	-118,836		-118,836	+4,146	+3.4%
Total, Departmental Administration (gross).....	288,684	288,872		240,623	-48,061	-16.6%
Miscellaneous revenues						
Revenues associated with cost of work.....	-48,537	-48,537		-48,537	---	---
Other revenues.....	-71,203	-71,203		-63,346	+7,857	+11.0%
Total, Miscellaneous revenues.....	-119,740	-119,740		-111,883	+7,857	+6.6%
<b>Total, Departmental Administration (Net).....</b>	<b>168,944</b>	<b>169,132</b>		<b>128,740</b>	<b>-40,204</b>	<b>-23.8%</b>
<b>Office Of Inspector General</b>						
Office of inspector general.....	51,927	42,850		41,774	-10,153	-19.6%
<b>Total, Office Of Inspector General.....</b>	<b>51,927</b>	<b>42,850</b>		<b>41,774</b>	<b>-10,153</b>	<b>-19.6%</b>

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<b>Title 17 - Innovative Technology Loan Guarantee Program</b>						
Administrative operations.....	26,000	38,000		38,000	+12,000	+46.2%
Loan guarantee, offsetting collections.....	-26,000	-38,000		-38,000	-12,000	-46.2%
Cost of loan guarantees.....	----	500,000		200,000	+200,000	N/A
<b>Total, Title 17 - Innovative Technology Loan Guarantee.....</b>	<b>----</b>	<b>500,000</b>		<b>200,000</b>	<b>+200,000</b>	<b>N/A</b>
<b>Section 1705 Temporary Loan Guarantee Program</b>						
Cost of loan guarantees.....	----	----		----	-----	-----
Administrative operations.....	17,000	20,000		----	-17,000	-100.0%
Administrative operations, offsetting collections.....	-17,000	-20,000		----	+17,000	+100.0%
<b>Total, Section 1705 Temporary Loan Guarantee Program.....</b>	<b>----</b>	<b>----</b>		<b>----</b>	<b>-----</b>	<b>-----</b>
<b>Advanced Technology Vehicles Manufacturing Loan Program</b>						
Direct loan subsidy costs.....	----	----		----	-----	-----
Administrative expenses.....	20,000	9,998		6,000	-14,000	-70.0%
<b>Total, Advanced Technology Vehicles Manufacturing Loan Program.....</b>	<b>20,000</b>	<b>9,998</b>		<b>6,000</b>	<b>-14,000</b>	<b>-70.0%</b>
<b>Better Buildings Pilot Loan Guarantee Initiative For Universities, Schools And Hospitals</b>						
Cost of loan guarantees.....	----	----		100,000	+100,000	N/A
Administrative operations.....	----	----		5,000	+5,000	N/A
<b>Total, Better Buildings Pilot Loan Guarantee Initiative For Univ, Schools And Hospitals.....</b>	<b>----</b>	<b>----</b>		<b>105,000</b>	<b>+105,000</b>	<b>N/A</b>
<b>Weapons Activities</b>						
Directed stockpile work.....	1,564,290	1,898,379		1,963,583	+65,204	+3.4%
Campaigns:						
Science campaign.....	294,548	365,222		405,939	+40,717	+11.1%
Engineering campaign.....	149,679	141,920		143,078	+1,158	+0.8%
Inertial confinement fusion and high yield campaign.....	457,486	481,548		476,274	-5,274	-1.1%
Advanced simulation and computing campaign.....	566,069	615,748		628,945	+13,197	+2.1%
Readiness campaign.....	106,744	112,092		142,491	+30,399	+27.1%
<b>Total, Campaigns.....</b>	<b>1,574,526</b>	<b>1,716,530</b>		<b>1,796,727</b>	<b>+80,197</b>	<b>+4.7%</b>
Readiness in technical base and facilities.....	1,810,279	1,848,970		2,326,134	+477,164	+25.8%
Secure transportation asset.....	240,683	248,045		251,272	+3,227	+1.3%
Nuclear counterterrorism incident response.....	223,379	233,134		222,147	-10,987	-4.7%
Facilities and infrastructure recapitalization program.....	95,575	94,000		96,380	+2,380	+2.5%
Site stewardship.....	63,308	105,478		104,002	-1,476	-1.4%
Safeguards and security.....	893,161	844,299		849,471	+5,172	+0.6%
Science, Technology and Engineering Capability.....	----	20,000		----	-20,000	-100.0%
National security applications.....	----	----		20,000	+20,000	N/A
Congressionally directed projects.....	3,000	----		----	-----	-----
<b>Subtotal, Weapons activities.....</b>	<b>6,468,201</b>	<b>7,008,835</b>		<b>7,629,716</b>	<b>+620,881</b>	<b>+8.9%</b>
Adjustments						
Use of prior year balances.....	-81,830	----		----	-----	-----
<b>Total, Weapons Activities.....</b>	<b>6,386,371</b>	<b>7,008,835</b>		<b>7,629,716</b>	<b>+620,881</b>	<b>+8.9%</b>
<b>Defense Nuclear Nonproliferation</b>						
Nonproliferation and verification R&D.....	311,274	351,568		417,598	+66,030	+18.8%
Nonproliferation and international security.....	187,202	155,930		161,833	+5,903	+3.8%

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International nuclear materials protection and cooperation.....	572,749	590,118		571,639	-18,479	-3.1%
Elimination of weapons-grade plutonium production program.....	24,507	----		----	----	----
Fissile materials disposition.....	701,900	1,030,713		890,153	-140,560	-13.6%
Global threat reduction initiative.....	333,500	558,838		508,269	-50,569	-9.0%
Congressionally directed projects.....	250	----		----	----	----
<b>Total, Defense Nuclear Nonproliferation.....</b>	<b>2,131,382</b>	<b>2,687,167</b>		<b>2,549,492</b>	<b>-137,675</b>	<b>-5.1%</b>
<b>Naval Reactors</b>						
Naval reactors development.....	908,333	1,030,486		1,109,162	+78,676	+7.6%
Program direction.....	36,800	40,000		44,500	+4,500	+11.3%
<b>Total, Naval Reactors.....</b>	<b>945,133</b>	<b>1,070,486</b>		<b>1,153,662</b>	<b>+83,176</b>	<b>+7.8%</b>
<b>Office Of The Administrator</b>						
Office of the administrator.....	418,074	448,267		450,060	+1,793	+0.4%
Congressionally directed projects.....	13,000	----		----	----	----
Subtotal, Office of the Administrator.....	431,074	448,267		450,060	+1,793	+0.4%
Adjustments:						
Use of prior year balances.....	-10,320	----		----	----	----
Total, Adjustments.....	-10,320	----		----	----	----
Subtotal, Office of the Administrator.....	420,754	448,267		450,060	+1,793	+0.4%
Transfer of prior year balances (OMB scoring).....	-10,000	----		----	----	----
<b>Total, Office Of The Administrator.....</b>	<b>410,754</b>	<b>448,267</b>		<b>450,060</b>	<b>+1,793</b>	<b>+0.4%</b>
<b>Defense Environmental Cleanup</b>						
Closure sites.....	41,468	6,375		5,375	-36,093	-87.0%
Hanford site:						
Nuclear facility D&D - remainder of Hanford.....	----	----		56,288	+56,288	N/A
Nuclear facility D&D river corridor closure project.....	----	----		330,534	+330,534	N/A
Nuclear material stabilization and disposition PFP.....	----	----		48,458	+48,458	N/A
SNF stabilization and disposition.....	----	----		112,250	+112,250	N/A
Soil and water remediation - groundwater vadose zone.....	----	----		222,285	+222,285	N/A
Solid waste stabilization and disposition 200 area.....	----	----		143,897	+143,897	N/A
2012 accelerated completions.....	541,367	----		----	-541,367	-100.0%
2035 accelerated completions.....	448,713	----		----	-448,713	-100.0%
Central plateau remediation.....	----	423,640		----	----	----
River corridor & other cleanup operations.....	----	545,289		----	----	----
Total, Hanford site.....	990,080	968,929		913,712	-76,368	-7.7%
Idaho National Laboratory.....	464,168	407,100		382,769	-81,399	-17.5%
NNSA sites and Nevada off-sites.....	295,631	279,373		423,692	+128,061	+43.3%
Oak Ridge Reservation.....	179,048	202,298		176,100	-2,948	-1.6%
Office of River Protection.....	1,096,600	1,158,178		1,361,391	+264,791	+24.1%
Savannah River sites:						
Nuclear material stabilization and disposition.....	----	----		235,000	+235,000	N/A
Radioactive liquid tank waste stabilization and disposition.....	----	----		748,896	+748,896	N/A
05-D-405 Salt waste processing facility, Savannah River.....	----	----		170,071	+170,071	N/A
SNF stabilization and disposition.....	----	----		40,137	+40,137	N/A
Solid waste stabilization and disposition.....	----	----		30,040	+30,040	N/A
Nuclear material stabilization and dispos.....	391,625	----		----	-391,625	-100.0%
2035 accelerated completions.....	57,068	----		----	-57,068	-100.0%
Cleanup and waste disposition.....	----	18,330		----	----	----
Site risk management operations.....	----	1,199,469		----	----	----



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Tank farm activities.....	761,256	----	----	----	-761,256	-100.0%
Total, Savannah River site.....	1,209,949	1,217,799		1,224,144	+14,195	+1.2%
Waste Isolation Pilot Plant.....	230,337	220,245		228,926	-1,411	-0.6%
Program direction.....	345,000	323,825		321,628	-23,372	-6.8%
Program support.....	34,000	25,143		----	-34,000	-100.0%
Community, regulatory and program support.....	----	----		91,279	+91,279	N/A
Safeguards and Security.....	279,437	249,754		248,826	-30,611	-11.0%
Technology development.....	19,440	32,320		32,320	+12,880	+66.3%
Uranium enrichment D&D fund contribution.....	463,000	496,700		----	-463,000	-100.0%
Congressionally directed projects.....	4,000	----		----	-4,000	-100.0%
Subtotal, Defense environmental cleanup.....	5,652,158	5,588,039		5,410,162	-241,996	-4.3%
Use of prior year balances.....	-11,787	----		-3,381	+8,406	+71.3%
<b>Total, Defense Environmental Cleanup.....</b>	<b>5,640,371</b>	<b>5,588,039</b>		<b>5,406,781</b>	<b>-233,590</b>	<b>-4.1%</b>
<b>Other Defense Activities</b>						
Health, safety and security						
Health, safety and security.....	337,757	356,471		349,445	+11,688	+3.5%
Program direction.....	104,125	107,740		107,037	+2,912	+2.8%
Total, Health, safety and security.....	441,882	464,211		456,482	+14,600	+3.3%
Office of Legacy Management						
Legacy management.....	177,618	176,122		157,514	-20,104	-11.3%
Program direction.....	12,184	12,504		12,586	+402	+3.3%
Total, Office of Legacy Management.....	189,802	188,626		170,100	-19,702	-10.4%
Defense-related activities.....						
Defense related administrative support.....	83,358	88,200		98,500	+15,142	+18.2%
Acquisitions workforce improvement.....	122,982	118,836		118,836	-4,146	-3.4%
Office of hearings and appeals.....	----	11,892		11,892	+11,892	N/A
Office of hearings and appeals.....	6,444	6,444		4,142	-2,302	-35.7%
Congressionally directed projects						
Congressionally directed projects (HSS).....	2,000	----		----	-2,000	-100.0%
Congressionally directed projects (LM).....	1,000	----		----	-1,000	-100.0%
Total, Congressionally directed projects.....	3,000	----		----	-3,000	-100.0%
<b>Total, Other Defense Activities.....</b>	<b>847,468</b>	<b>878,209</b>		<b>859,952</b>	<b>+12,484</b>	<b>+1.5%</b>
<b>Defense Nuclear Waste Disposal</b>						
Defense nuclear waste disposal.....	98,400	----		----	-98,400	-100.0%
<b>Power Marketing Administrations</b>						
Southeastern Power Administration						
Southeastern power administration.....	92,866	96,649		123,298	+30,432	+32.8%
Less alternative financing (for PPW)/						
Offsetting collection.....	-92,866	-96,649		-123,298	-30,432	-32.8%
Total, Southeastern Power Administration.....	----	----		----	----	----
Southwestern Power Administration						
Southwestern power administration.....	94,944	99,130		107,007	+12,063	+12.7%
Less alternative financing/						
Offsetting collection.....	-81,868	-86,431		-95,115	-13,247	-16.2%
Total, Southwestern Power Administration.....	13,076	12,699		11,892	-1,184	-9.1%
Western Area Power Administration						
Western area power administration.....	899,317	912,890		863,469	-35,848	-4.0%
Less alternative financing/						
Offsetting collection (P.L. 108-477/109-103).....	-790,136	-807,332		-767,501	+22,635	+2.9%
Total, Western Area Power Administration.....	109,181	105,558		95,968	-13,213	-12.1%
Falcon and Amistad Operating and Maintenance Fund						
Operation and maintenance.....	2,568	3,715		4,169	+1,601	+62.3%
Offsetting collections.....	-2,348	-3,495		-3,949	-1,601	-68.2%
Total, Falcon and Amistad Fund.....	220	220		220	----	----

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<b>Colorado River Basins Power Marketing Fund</b>						
Spending authority from offsetting collections.....	261,723	227,303		220,397	-41,326	-15.8%
Offsetting collections.....	-284,723	-250,303		-243,397	+41,326	+14.5%
Total, Colorado River Basins.....	<b>-23,000</b>	<b>-23,000</b>		<b>-23,000</b>		
<b>Total, Power Marketing Administrations.....</b>	<b>99,477</b>	<b>95,477</b>		<b>85,080</b>	<b>-14,397</b>	<b>-14.5%</b>
<b>Federal Energy Regulatory Commission</b>						
Federal energy regulatory commission.....	298,000	315,600		304,600	+6,600	+2.2%
FERC revenues.....	-298,000	-315,600		-304,600	-6,600	-2.2%
<b>Total, Federal Energy Regulatory Commission.....</b>	<b>----</b>	<b>----</b>		<b>----</b>	<b>----</b>	<b>----</b>
<b>Uranium Enrichment D&amp;D Fund Discretionary Payments</b>						
Domestic utility fees.....	----	-200,000		----	----	----
Transfer payment from Defense ER&WM.....	-463,000	-496,700		----	+463,000	+100.0%
<b>Total, Uranium Enrichment D&amp;D Fund.....</b>	<b>-463,000</b>	<b>-696,700</b>		<b>----</b>	<b>+463,000</b>	<b>+100.0%</b>
<b>Fees And Recoveries, Federal Energy Regulatory Commission</b>						
Fees & recoveries in excess of annual appropriations.....	-10,933	-29,111		-25,072	-14,139	-129.3%
<b>Strategic Petroleum Reserve Sale.....</b>	<b>----</b>	<b>----</b>		<b>-500,000</b>	<b>-500,000</b>	<b>N/A</b>
<b>NNSA - Cancellation of prior year unobligated balances</b>						
Use of prior year balances.....	----	----		-70,332	-70,332	N/A