

U.S. DEPARTMENT OF ENERGY
FY 2007 Control Table by Appropriation
(dollars in thousands - OMB Scoring)

| | FY 2005 Current Approp. | FY 2006 Current Approp. | FY 2007 Congressional Request | FY 2007 vs. FY 2006 | |
|---|-------------------------------|-------------------------------|-------------------------------------|---------------------|---------------|
| | | | | \$ | % |
| Discretionary Summary By Appropriation | | | | | |
| Energy And Water Development, And Related Agencies | | | | | |
| Appropriation Summary: | | | | | |
| Energy Programs | | | | | |
| Energy supply and Conservation..... | 1,801,815 | 1,812,627 | 1,923,361 | +110,734 | +6.1% |
| Fossil energy programs | | | | | |
| Clean coal technology..... | -160,000 | -20,000 | — | +20,000 | +100.0% |
| Fossil energy research and development..... | 560,852 | 592,014 | 469,686 | -122,328 | -20.7% |
| Naval petroleum and oil shale reserves..... | 17,750 | 21,285 | 18,810 | -2,475 | -11.6% |
| Elk Hills school lands fund..... | 36,000 | 84,000 | — | -84,000 | -100.0% |
| Strategic petroleum reserve..... | 126,710 | 207,340 | 155,430 | -51,910 | -25.0% |
| Northeast home heating oil reserve..... | 4,930 | — | 4,950 | +4,950 | N/A |
| Strategic petroleum account..... | 43,000 | -43,000 | — | +43,000 | +100.0% |
| Total, Fossil energy programs..... | 629,242 | 841,639 | 648,876 | -192,763 | -22.9% |
| Uranium enrichment D&D fund..... | 495,015 | 556,606 | 579,368 | +22,762 | +4.1% |
| Energy information administration..... | 83,819 | 85,314 | 89,769 | +4,455 | +5.2% |
| Non-Defense environmental cleanup..... | 439,601 | 349,687 | 310,358 | -39,329 | -11.2% |
| Science..... | 3,635,650 | 3,596,391 | 4,101,710 | +505,319 | +14.1% |
| Nuclear waste disposal..... | 343,232 | 148,500 | 156,420 | +7,920 | +5.3% |
| Departmental administration..... | 128,598 | 128,519 | 128,825 | +306 | +0.2% |
| Inspector general..... | 41,176 | 41,580 | 45,507 | +3,927 | +9.4% |
| Total, Energy Programs..... | 7,598,148 | 7,560,863 | 7,984,194 | +423,331 | +5.6% |
| Atomic Energy Defense Activities | | | | | |
| National nuclear security administration: | | | | | |
| Weapons activities..... | 6,625,542 | 6,369,597 | 6,407,889 | +38,292 | +0.6% |
| Defense nuclear nonproliferation..... | 1,507,966 | 1,614,839 | 1,726,213 | +111,374 | +6.9% |
| Naval reactors..... | 801,437 | 781,605 | 795,133 | +13,528 | +1.7% |
| Office of the administrator..... | 363,350 | 338,450 | 386,576 | +48,126 | +14.2% |
| Total, National nuclear security administration..... | 9,298,295 | 9,104,491 | 9,315,811 | +211,320 | +2.3% |
| Environmental and other defense activities: | | | | | |
| Defense environmental cleanup..... | 6,800,848 | 6,130,447 | 5,390,312 | -740,135 | -12.1% |
| Other defense activities..... | 687,149 | 635,578 | 717,788 | +82,210 | +12.9% |
| Defense nuclear waste disposal..... | 229,152 | 346,500 | 388,080 | +41,580 | +12.0% |
| Total, Environmental & other defense activities..... | 7,717,149 | 7,112,525 | 6,496,180 | -616,345 | -8.7% |
| Total, Atomic Energy Defense Activities..... | 17,015,444 | 16,217,016 | 15,811,991 | -405,025 | -2.5% |
| Power marketing administrations: | | | | | |
| Southeastern power administration..... | 5,158 | 5,544 | 5,723 | +179 | +3.2% |
| Southwestern power administration..... | 29,117 | 29,864 | 31,539 | +1,675 | +5.6% |
| Western area power administration..... | 171,715 | 231,652 | 212,213 | -19,439 | -8.4% |
| Falcon & Amistad operating & maintenance fund..... | 2,804 | 2,665 | 2,500 | -165 | -6.2% |
| Colorado River Basins..... | — | -23,000 | -23,000 | — | — |
| Total, Power marketing administrations..... | 208,794 | 246,725 | 228,975 | -17,750 | -7.2% |
| Federal energy regulatory commission..... | — | — | — | — | — |
| Subtotal, Energy And Water Development and Related Agencies..... | 24,822,386 | 24,024,604 | 24,025,160 | +556 | +0.0% |
| Uranium enrichment D&D fund discretionary payments..... | -459,296 | -446,490 | -452,000 | -5,510 | -1.2% |
| Excess fees and recoveries, FERC..... | -18,452 | -15,542 | -16,405 | -863 | -5.6% |
| Total, Discretionary Funding..... | 24,344,638 | 23,562,572 | 23,556,755 | -5,817 | -0.0% |

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| | | | | \$ | % |
| Mandatory Funding | | | | | |
| Bonneville power administration | | | | | |
| New borrowing authority..... | 315,000 | 356,000 | 388,000 | +32,000 | +9.0% |
| Spending authority from offsetting collections..... | 2,560,000 | 2,788,000 | 3,085,000 | +297,000 | +10.7% |
| Offsetting collections..... | -3,254,000 | -3,224,000 | -3,865,373 | -641,373 | -19.9% |
| Total, Bonneville power administration..... | -379,000 | -80,000 | -392,373 | -312,373 | -390.5% |
| WAPA emergency fund..... | 500 | 500 | 500 | — | — |
| Payments to states..... | 3,000 | 3,000 | 3,000 | — | — |
| Spectrum relocation activities | | | | | |
| Power marketing administrations | | | | | |
| Western power administration..... | — | — | 106,700 | +106,700 | N/A |
| Southwestern power administration..... | — | — | 6,300 | +6,300 | N/A |
| Bonneville power administration..... | — | — | 48,627 | +48,627 | N/A |
| National Nuclear Security Administration | | | | | |
| Office of the administrator..... | — | — | 10,900 | +10,900 | N/A |
| Departmental Administration | | | | | |
| Chief information officer..... | — | — | 1,000 | +1,000 | N/A |
| Total, Spectrum relocation activities..... | — | — | 173,527 | +173,527 | N/A |
| Ultra-deepwater unconv. natural gas & other petro. | | | | | |
| Ultra-deepwater unconv.natural gas & other petro..... | — | — | 50,000 | +50,000 | N/A |
| Receipts Ultra-deepwater unconv. natural gas..... | — | — | -50,000 | -50,000 | N/A |
| Repeal Ultra-deepwater unconv. nat. gas & other..... | — | — | -50,000 | -50,000 | N/A |
| Repeal Receipts Ultra-deepwater unconv.natural gas..... | — | — | 50,000 | +50,000 | N/A |
| Total, Ultra-deepwater unconv. natural gas & other..... | — | — | — | — | — |
| Deductions for offsetting receipts | | | | | |
| Intrafund transaction - earnings on investments | | | | | |
| Nuclear waste disposal fund..... | -1,150,000 | -919,000 | -1,002,000 | -83,000 | -9.0% |
| Decontamination and decommissioning fund..... | -124,000 | -203,000 | -218,000 | -15,000 | -7.4% |
| Total, Intrafund transactions..... | -1,274,000 | -1,122,000 | -1,220,000 | -98,000 | -8.7% |
| Proprietary receipts from the public | | | | | |
| Sale of Strategic Petroleum Reserve Oil..... | — | -614,000 | — | +614,000 | +100.0% |
| Oil and gas sale proceeds at the NPRs..... | -11,138 | -7,417 | -6,621 | +796 | +10.7% |
| Nuclear waste fund..... | -736,000 | -752,000 | -754,000 | -2,000 | -0.3% |
| Power marketing administrations | | | | | |
| Bonneville power administration | | | | | |
| Repayments on misc. recoverable costs..... | -30,000 | -23,000 | -21,000 | +2,000 | +8.7% |
| Sale of electric energy, reclamation fund..... | -29,000 | -30,000 | -30,000 | — | — |
| Total, Bonneville power administration..... | -59,000 | -53,000 | -51,000 | +2,000 | +3.8% |
| Southeastern power administration..... | -179,000 | -163,201 | -164,509 | -1,308 | -0.8% |
| Southeastern power continuing fund..... | — | — | 50 | +50 | N/A |
| Southwestern power administration..... | -89,900 | -100,200 | -127,845 | -27,645 | -27.6% |
| Southwestern power continuing fund..... | 2,095 | 300 | 300 | — | — |
| Deposits from sale and transmission of electric energy, Southwestern power admin..... | | | | | |
| | -2,000 | — | — | — | — |

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|--|-------------------------------|-------------------------------|-------------------------------------|---------------------|--------------|
| | | | | \$ | % |
| Western area power administration | | | | | |
| Sale of power & other utilities | | | | | |
| Reclamation fund..... | -416,393 | -184,627 | -226,033 | -41,406 | -22.4% |
| Not otherwise classified..... | -26,243 | -30,000 | -30,000 | — | — |
| Total, Sale of power & other utilities..... | -442,636 | -214,627 | -256,033 | -41,406 | -19.3% |
| Falcon & Amistad | | | | | |
| Falcon dam..... | -2,300 | -2,025 | -2,466 | -441 | -21.8% |
| Falcon & Amistad O&M fund..... | -3,072 | -2,665 | -2,500 | +165 | +6.2% |
| Total, Falcon & Amistad..... | -5,372 | -4,690 | -4,966 | -276 | -5.9% |
| Total, Western area power administration..... | -448,008 | -219,317 | -260,999 | -41,682 | -19.0% |
| Total, Power marketing administrations..... | -775,813 | -535,418 | -604,003 | -68,585 | -12.8% |
| Total, Proprietary receipts from the public..... | -1,522,951 | -1,908,835 | -1,364,624 | +544,211 | +28.5% |
| Total, Deductions for offsetting receipts..... | -2,796,951 | -3,030,835 | -2,584,624 | +446,211 | +14.7% |
| Total, Mandatory Funding..... | -3,172,451 | -3,107,335 | -2,799,970 | +307,365 | +9.9% |
| Total, Department Of Energy..... | 21,172,187 | 20,455,237 | 20,756,785 | +301,548 | +1.5% |

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|--|-------------------------------|-------------------------------|-------------------------------------|---------------------|---------------|
| | | | | \$ | % |
| Energy Supply And Conservation | | | | | |
| Energy Efficiency and Renewable Energy | | | | | |
| Hydrogen technology..... | 166,772 | 155,627 | 195,801 | +40,174 | +25.8% |
| Biomass and biorefinery systems R&D..... | 87,471 | 90,718 | 149,687 | +58,969 | +65.0% |
| Solar energy..... | 84,255 | 83,113 | 148,372 | +65,259 | +78.5% |
| Wind energy..... | 40,631 | 38,857 | 43,819 | +4,962 | +12.8% |
| Geothermal technology..... | 25,256 | 23,066 | — | -23,066 | -100.0% |
| Hydropower..... | 4,880 | 495 | — | -495 | -100.0% |
| Vehicle technologies..... | 161,326 | 182,104 | 166,024 | -16,080 | -8.8% |
| Building technologies..... | 65,155 | 69,266 | 77,329 | +8,063 | +11.6% |
| Industrial technologies..... | 73,371 | 56,855 | 45,563 | -11,292 | -19.9% |
| Distributed energy resources..... | 59,069 | — | — | — | — |
| Federal energy management program..... | 19,882 | 18,974 | 16,906 | -2,068 | -10.9% |
| Facilities and infrastructure..... | 11,389 | 26,052 | 5,935 | -20,117 | -77.2% |
| Weatherization and intergovernmental activities..... | 325,452 | 316,866 | 225,031 | -91,835 | -29.0% |
| Program direction..... | 98,215 | 98,529 | 91,024 | -7,505 | -7.6% |
| Program support..... | 16,837 | 13,321 | 10,930 | -2,391 | -17.9% |
| Total, Energy Efficiency and Renewable Energy..... | 1,239,961 | 1,173,843 | 1,176,421 | +2,578 | +0.2% |
| Electricity Delivery & Energy Reliability | | | | | |
| Research and development..... | 89,154 | 136,289 | 95,636 | -40,653 | -29.8% |
| Electricity restructuring..... | 19,842 | 12,276 | — | -12,276 | -100.0% |
| Operations and analysis..... | — | — | 12,009 | +12,009 | N/A |
| Program direction..... | 8,135 | 13,313 | 17,283 | +3,970 | +29.8% |
| Construction..... | 769 | — | — | — | — |
| Total, Electricity Delivery & Energy Reliability..... | 117,900 | 161,878 | 124,928 | -36,950 | -22.8% |
| Nuclear Energy | | | | | |
| University reactor infrastructure and education assistance..... | 23,810 | 26,730 | — | -26,730 | -100.0% |
| Research and development..... | 168,350 | 223,740 | 347,132 | +123,392 | +55.1% |
| Infrastructure | | | | | |
| Radiological facility management..... | 68,563 | 54,049 | 49,722 | -4,327 | -8.0% |
| Idaho facilities management | | | | | |
| INL infrastructure..... | 122,320 | 112,723 | 95,290 | -17,433 | -15.5% |
| Idaho sitewide safeguards and security..... | 58,103 | 74,288 | — | -74,288 | -100.0% |
| Total, Infrastructure..... | 248,986 | 241,060 | 145,012 | -96,048 | -39.8% |
| Spent nuclear fuel management..... | 6,681 | — | — | — | — |
| Program direction..... | 60,076 | 60,498 | 67,608 | +7,110 | +11.8% |
| Transfer from state department..... | 14,000 | — | — | — | — |
| Total, Nuclear Energy..... | 521,903 | 552,028 | 559,752 | +7,724 | +1.4% |
| Environment, Safety and Health | | | | | |
| Office of environment, safety and health (non-defense)..... | 7,936 | 7,029 | 9,128 | +2,099 | +29.9% |
| Program direction..... | 19,842 | 20,691 | 19,993 | -698 | -3.4% |
| Total, Environment, Safety and Health..... | 27,778 | 27,720 | 29,121 | +1,401 | +5.1% |
| Office of Legacy Management | | | | | |
| Legacy management..... | 30,883 | 33,187 | 33,139 | -48 | -0.1% |
| Subtotal, Energy Supply and Conservation..... | 1,938,425 | 1,948,656 | 1,923,361 | -25,295 | -1.3% |

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|---|-------------------------------|-------------------------------|-------------------------------------|---------------------|----------------|
| | | | | \$ | % |
| Adjustments: | | | | | |
| Use of prior year balances (EE)..... | -5,648 | — | — | — | — |
| Use of prior year balances (NE)..... | -4,217 | — | — | — | — |
| Use of prior year balances (ETD)..... | -1,847 | — | — | — | — |
| Use of prior year balances (EH)..... | -285 | — | — | — | — |
| Use of prior year balances (LM)..... | -266 | — | — | — | — |
| Funding from other defense activities..... | -114,347 | -122,664 | — | +122,664 | +100.0% |
| Funding from Naval Reactors..... | -10,000 | -13,365 | — | +13,365 | +100.0% |
| Total, Adjustments..... | -136,610 | -136,029 | — | +136,029 | +100.0% |
| Total, Energy Supply And Conservation..... | 1,801,815 | 1,812,627 | 1,923,361 | +110,734 | +6.1% |
| Clean Coal Technology | | | | | |
| Deferral of unobligated balances, FY 2005..... | — | 257,000 | — | -257,000 | -100.0% |
| Advance appropriation..... | 97,000 | — | — | — | — |
| Deferral of unobligated balances, FY 2007..... | — | -257,000 | 257,000 | +514,000 | +200.0% |
| Rescission..... | — | — | -203,000 | -203,000 | N/A |
| Rescission, uncommitted balances..... | — | -20,000 | — | +20,000 | +100.0% |
| Transfer to Fossil R&D (FutureGen)..... | — | — | -54,000 | -54,000 | N/A |
| Deferral..... | -257,000 | — | — | — | — |
| Total, Clean Coal Technology..... | -160,000 | -20,000 | — | +20,000 | +100.0% |
| Fossil Energy Research And Development | | | | | |
| Coal..... | 342,502 | 376,198 | 330,119 | -46,079 | -12.2% |
| Natural gas technologies..... | 43,632 | 32,670 | — | -32,670 | -100.0% |
| Petroleum - Oil technologies..... | 32,985 | 31,680 | — | -31,680 | -100.0% |
| Program direction..... | 105,602 | 105,872 | 129,196 | +23,324 | +22.0% |
| Plant and capital equipment..... | 6,902 | 19,800 | — | -19,800 | -100.0% |
| Fossil energy environmental restoration..... | 9,467 | 9,504 | 9,715 | +211 | +2.2% |
| Import/export authorization..... | 1,774 | 1,781 | — | -1,781 | -100.0% |
| Advanced metallurgical research..... | 9,861 | 7,920 | — | -7,920 | -100.0% |
| National academy of sciences program review..... | 493 | — | — | — | — |
| Special recruitment programs..... | 656 | 649 | 656 | +7 | +1.1% |
| Cooperative research and development..... | 8,052 | 5,940 | — | -5,940 | -100.0% |
| Subtotal, Fossil Energy Research and Development..... | 561,926 | 592,014 | 469,686 | -122,328 | -20.7% |
| Use of prior year balances..... | -1,074 | — | — | — | — |
| Total, Fossil Energy Research And Development..... | 560,852 | 592,014 | 469,686 | -122,328 | -20.7% |
| Naval Petroleum & Oil Shale Reserves | | | | | |
| Production operations..... | 8,555 | — | 10,514 | +10,514 | N/A |
| Management..... | 9,195 | — | 8,296 | +8,296 | N/A |
| Naval petroleum & oil shale reserves..... | — | 21,285 | — | -21,285 | -100.0% |
| Subtotal, Naval petroleum & oil shale reserves..... | 17,750 | 21,285 | 18,810 | -2,475 | -11.6% |
| Use of prior year balances..... | — | — | — | — | — |
| Total, Naval Petroleum & Oil Shale Reserves..... | 17,750 | 21,285 | 18,810 | -2,475 | -11.6% |
| Elk Hills School Lands Fund | | | | | |
| California teachers' pension fund payment..... | — | 48,000 | — | -48,000 | -100.0% |
| Advance appropriation for previous years..... | 36,000 | 36,000 | — | -36,000 | -100.0% |
| Total, Elk Hills School Lands Fund..... | 36,000 | 84,000 | — | -84,000 | -100.0% |

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| | | | | \$ | % |
| Strategic Petroleum Reserve | | | | | |
| SPR - Facilities development..... | 126,710 | 207,340 | 155,430 | -51,910 | -25.0% |
| Strategic Petroleum Account | | | | | |
| SPR - Oil acquisition..... | 43,000 | -43,000 | — | +43,000 | +100.0% |
| Northeast Home Heating Oil Reserve | | | | | |
| Northeast home heating oil reserve..... | 4,930 | — | 4,950 | +4,950 | N/A |
| Use of prior year balances..... | — | — | — | — | — |
| Total, Northeast Home Heating Oil Reserve..... | 4,930 | — | 4,950 | +4,950 | N/A |
| Total, Strategic Petroleum Reserve..... | 174,640 | 164,340 | 160,380 | -3,960 | -2.4% |
| Uranium Enrichment Decontamination And Decommissioning Fund | | | | | |
| Decontamination and decommissioning..... | 415,655 | 536,806 | 559,368 | +22,562 | +4.2% |
| Uranium/thorium reimbursement..... | 79,360 | 19,800 | 20,000 | +200 | +1.0% |
| Total, Uranium Enrichment D&D Fund..... | 495,015 | 556,606 | 579,368 | +22,762 | +4.1% |
| Energy Information Administration | | | | | |
| National energy information system..... | 83,819 | 85,314 | 89,769 | +4,455 | +5.2% |
| Non-Defense Environmental Cleanup | | | | | |
| West Valley demonstration project..... | 73,628 | 76,329 | 73,400 | -2,929 | -3.8% |
| Gaseous diffusion plants..... | 143,962 | 48,325 | 74,860 | +26,535 | +54.9% |
| Depleted uranium hexafluoride conversion, 02-U-101..... | 99,200 | 84,945 | 32,556 | -52,389 | -61.7% |
| Fast flux test reactor facility (WA)..... | 45,715 | 45,652 | 34,843 | -10,809 | -23.7% |
| Small sites..... | 77,096 | 94,436 | 94,699 | +263 | +0.3% |
| Total, Non-Defense Environmental Cleanup..... | 439,601 | 349,687 | 310,358 | -39,329 | -11.2% |
| Science | | | | | |
| High energy physics..... | 722,906 | 716,694 | 775,099 | +58,405 | +8.1% |
| Nuclear physics..... | 394,549 | 367,034 | 454,060 | +87,026 | +23.7% |
| Biological and environmental research..... | 566,597 | 579,831 | 510,263 | -69,568 | -12.0% |
| Basic energy sciences..... | 1,083,616 | 1,134,557 | 1,420,980 | +286,423 | +25.2% |
| Advanced scientific computing research..... | 226,180 | 234,684 | 318,654 | +83,970 | +35.8% |
| Science laboratories infrastructure..... | 37,498 | 41,684 | 50,888 | +9,204 | +22.1% |
| Fusion energy sciences program..... | 266,947 | 287,644 | 318,950 | +31,306 | +10.9% |
| Safeguards and security..... | 72,773 | 73,630 | 76,592 | +2,962 | +4.0% |
| Science program direction..... | 154,031 | 159,118 | 170,877 | +11,759 | +7.4% |
| Workforce development for teachers and scientists..... | 7,599 | 7,120 | 10,952 | +3,832 | +53.8% |
| Small business innovation research (SBIR)..... | 113,621 | — | — | — | — |
| Subtotal, Science..... | 3,646,317 | 3,601,996 | 4,107,315 | +505,319 | +14.0% |
| Adjustments: | | | | | |
| Use of prior year balances..... | -5,062 | — | — | — | — |
| Less security charge for reimbursable work..... | -5,605 | -5,605 | -5,605 | — | — |
| Total, Adjustments..... | -10,667 | -5,605 | -5,605 | — | — |
| Total, Science..... | 3,635,650 | 3,596,391 | 4,101,710 | +505,319 | +14.1% |

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| | | | | \$ | % |
| Nuclear Waste Disposal | | | | | |
| Nuclear waste disposal fund | | | | | |
| Repository program..... | 263,872 | 19,800 | 80,986 | +61,186 | +309.0% |
| Intergrated spent fuel recycling..... | — | 49,500 | — | -49,500 | -100.0% |
| Program direction..... | 79,360 | 79,200 | 75,434 | -3,766 | -4.8% |
| Total, Nuclear Waste Disposal..... | 343,232 | 148,500 | 156,420 | +7,920 | +5.3% |
| Departmental Administration | | | | | |
| Administrative operations: | | | | | |
| Salaries and expenses: | | | | | |
| Office of the Secretary..... | 4,644 | 5,365 | 5,539 | +174 | +3.2% |
| Board of contract appeals..... | 648 | 644 | 147 | -497 | -77.2% |
| Chief financial officer..... | 35,616 | 37,402 | 36,790 | -612 | -1.6% |
| Management..... | 53,856 | 53,853 | 55,237 | +1,384 | +2.6% |
| Human Capital Management..... | 17,378 | 17,348 | 22,029 | +4,681 | +27.0% |
| Chief information officer | | | | | |
| Program direction..... | 37,967 | 39,133 | 47,722 | +8,589 | +21.9% |
| Cyber security and secure management..... | 24,733 | 24,575 | 38,183 | +13,608 | +55.4% |
| Corporate management information program..... | 31,881 | 22,908 | 22,917 | +9 | +0.0% |
| Total, Chief information officer..... | 94,581 | 86,616 | 108,822 | +22,206 | +25.6% |
| Congressional & intergovernmental affairs..... | 4,826 | 4,795 | 4,866 | +71 | +1.5% |
| Economic impact and diversity | | | | | |
| Program direction..... | 5,099 | 5,318 | 5,144 | -174 | -3.3% |
| Minority economic impact..... | 823 | 818 | 825 | +7 | +0.9% |
| Total, Economic impact and diversity..... | 5,922 | 6,136 | 5,969 | -167 | -2.7% |
| General counsel..... | 21,774 | 23,069 | 24,725 | +1,656 | +7.2% |
| Policy and international affairs | | | | | |
| Program direction..... | 14,993 | 14,897 | 18,744 | +3,847 | +25.8% |
| Policy analysis and systems studies..... | 392 | 389 | 612 | +223 | +57.3% |
| Environmental policy studies..... | 562 | 558 | 520 | -38 | -6.8% |
| Total, Policy and international affairs..... | 15,947 | 15,844 | 19,876 | +4,032 | +25.4% |
| Public Affairs..... | 2,703 | 4,475 | 4,419 | -56 | -1.3% |
| Competitive sourcing initiative (A-76)..... | 2,480 | 2,464 | 2,982 | +518 | +21.0% |
| Total, Administrative operations..... | 260,375 | 258,011 | 291,401 | +33,390 | +12.9% |
| Cost of work for others..... | 71,048 | 80,207 | 80,239 | +32 | +0.0% |
| Subtotal, Departmental Administration (gross)..... | 331,423 | 338,218 | 371,640 | +33,422 | +9.9% |
| Adjustments: | | | | | |
| Use of prior year balances & other adj. (CFO)..... | -74 | — | — | — | — |
| Use of prior year balances & other adj. (MA)..... | -113 | — | — | — | — |
| Use of prior year balances & other adj. (HR)..... | -36 | — | — | — | — |
| Use of prior year balances & other adj. (PA)..... | -21 | — | — | — | — |
| Funding from other defense activities..... | -91,700 | -86,699 | -93,258 | -6,559 | -7.6% |
| Total, Adjustments..... | -91,944 | -86,699 | -93,258 | -6,559 | -7.6% |
| Total, Departmental Administration (gross)..... | 239,479 | 251,519 | 278,382 | +26,863 | +10.7% |

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(dollars in thousands - OMB Scoring)

| | FY 2005 Current Approp. | FY 2006 Current Approp. | FY 2007 Congressional Request | FY 2007 vs. FY 2006 | |
|--|-------------------------------|-------------------------------|-------------------------------------|---------------------|--------------|
| | | | | \$ | % |
| Miscellaneous revenues | | | | | |
| Revenues associated with cost of work..... | -67,411 | -80,207 | -80,239 | -32 | -0.0% |
| Other revenues..... | -43,470 | -42,793 | -69,318 | -26,525 | -62.0% |
| Total, Miscellaneous revenues..... | -110,881 | -123,000 | -149,557 | -26,557 | -21.6% |
| Total, Departmental Administration (Net)..... | 128,598 | 128,519 | 128,825 | +306 | +0.2% |
| Office Of The Inspector General | | | | | |
| Office of inspector general..... | 41,176 | 41,580 | 45,507 | +3,927 | +9.4% |
| Weapons Activities | | | | | |
| Directed stockpile work..... | 1,351,206 | 1,372,327 | 1,410,268 | +37,941 | +2.8% |
| Science campaign..... | 277,253 | 276,670 | 263,762 | -12,908 | -4.7% |
| Engineering campaign..... | 258,767 | 247,907 | 160,919 | -86,988 | -35.1% |
| Inertial confinement fusion and high yield campaign..... | 536,756 | 543,582 | 451,191 | -92,391 | -17.0% |
| Advanced simulation and computing campaign..... | 698,196 | 599,772 | 617,955 | +18,183 | +3.0% |
| Pit manufacturing and certification campaign..... | 263,570 | 238,663 | 237,598 | -1,065 | -0.4% |
| Readiness campaign..... | 265,472 | 216,567 | 205,965 | -10,602 | -4.9% |
| Readiness in technical base and facilities..... | 1,657,712 | 1,644,755 | 1,685,772 | +41,017 | +2.5% |
| Secure transportation asset..... | 199,709 | 209,979 | 209,264 | -715 | -0.3% |
| Nuclear weapons incident response..... | 98,427 | 117,608 | 135,354 | +17,746 | +15.1% |
| Facilities and infrastructure recapitalization program..... | 313,722 | 149,365 | 291,218 | +141,853 | +95.0% |
| Environmental projects and operations..... | — | — | 17,211 | +17,211 | N/A |
| Safeguards and security..... | 751,929 | 797,751 | 754,412 | -43,339 | -5.4% |
| Subtotal, Weapons Activities..... | 6,672,719 | 6,414,946 | 6,440,889 | +25,943 | +0.4% |
| Adjustments | | | | | |
| Use of prior year balances..... | -16,372 | -13,349 | — | +13,349 | +100.0% |
| Less security charge for reimbursable work..... | -30,000 | -32,000 | -33,000 | -1,000 | -3.1% |
| Transfer to Office of the Administrator..... | -3,205 | — | — | — | — |
| Undistributed adjustment..... | 2,400 | — | — | — | — |
| Total, Adjustments..... | -47,177 | -45,349 | -33,000 | +12,349 | +27.2% |
| Total, Weapons Activities..... | 6,625,542 | 6,369,597 | 6,407,889 | +38,292 | +0.6% |
| Defense Nuclear Nonproliferation | | | | | |
| Nonproliferation and verification R&D..... | 219,836 | 318,780 | 268,887 | -49,893 | -15.7% |
| Nonproliferation and international security..... | 143,764 | 74,250 | 127,411 | +53,161 | +71.6% |
| International nuclear materials protection and cooperation..... | 403,451 | 422,730 | 413,182 | -9,548 | -2.3% |
| Global initiatives for proliferation prevention..... | 40,675 | 39,600 | — | -39,600 | -100.0% |
| HEU transparency implementation..... | 20,784 | 19,288 | — | -19,288 | -100.0% |
| Elimination of weapons-grade plutonium production program..... | 67,331 | 174,423 | 206,654 | +32,231 | +18.5% |
| Fissile materials disposition..... | 619,060 | 468,773 | 637,956 | +169,183 | +36.1% |
| Offsite source recovery project..... | 7,540 | — | — | — | — |
| Global threat reduction initiative..... | — | 96,995 | 106,818 | +9,823 | +10.1% |
| Subtotal, Defense Nuclear Nonproliferation..... | 1,522,441 | 1,614,839 | 1,760,908 | +146,069 | +9.0% |
| Adjustments: | | | | | |
| Use of prior year balances (NN)..... | -14,475 | — | -34,695 | -34,695 | N/A |
| Total, Defense Nuclear Nonproliferation..... | 1,507,966 | 1,614,839 | 1,726,213 | +111,374 | +6.9% |

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(dollars in thousands - OMB Scoring)

| | FY 2005 Current Approp. | FY 2006 Current Approp. | FY 2007 Congressional Request | FY 2007 vs. FY 2006 | |
|--|-------------------------------|-------------------------------|-------------------------------------|---------------------|---------------|
| | | | | \$ | % |
| Naval Reactors | | | | | |
| Naval reactors development..... | 772,173 | 751,608 | 763,948 | +12,340 | +1.6% |
| Program direction..... | 29,264 | 29,997 | 31,185 | +1,188 | +4.0% |
| Total, Naval Reactors..... | 801,437 | 781,605 | 795,133 | +13,528 | +1.7% |
| Office Of The Administrator | | | | | |
| Office of the administrator..... | 363,350 | 345,346 | 386,576 | +41,230 | +11.9% |
| Use of prior year balances..... | — | -6,896 | — | +6,896 | +100.0% |
| Total, Office Of The Administrator..... | 363,350 | 338,450 | 386,576 | +48,126 | +14.2% |
| Defense Environmental Cleanup | | | | | |
| Closure sites..... | 1,109,752 | 1,018,338 | 320,937 | -697,401 | -68.5% |
| Hanford site: | | | | | |
| 2012 completion projects..... | 514,015 | 440,711 | 423,618 | -17,093 | -3.9% |
| 2035 completion projects..... | 410,574 | 332,162 | 381,098 | +48,936 | +14.7% |
| Total, Hanford site..... | 924,589 | 772,873 | 804,716 | +31,843 | +4.1% |
| Office of River Protection..... | 1,059,240 | 846,946 | 964,127 | +117,181 | +13.8% |
| Idaho National Laboratory..... | 534,060 | 532,862 | 512,604 | -20,258 | -3.8% |
| NNSA sites and Nevada off-sites..... | 334,049 | 299,447 | 232,068 | -67,379 | -22.5% |
| Oak Ridge Reservation..... | 279,313 | 238,413 | 159,862 | -78,551 | -32.9% |
| Savannah River sites: | | | | | |
| 2012 completion projects..... | 382,147 | 266,224 | 236,132 | -30,092 | -11.3% |
| 2035 completion projects..... | 415,821 | 374,123 | 277,338 | -96,785 | -25.9% |
| Tank farm activities..... | 493,274 | 538,373 | 570,924 | +32,551 | +6.0% |
| Total, Savannah River site..... | 1,291,242 | 1,178,720 | 1,084,394 | -94,326 | -8.0% |
| Waste Isolation Pilot Plant..... | 227,758 | 228,331 | 213,278 | -15,053 | -6.6% |
| Program direction..... | 270,016 | 241,386 | 291,216 | +49,830 | +20.6% |
| Program support..... | 24,892 | 32,519 | 37,881 | +5,362 | +16.5% |
| Safeguards and Security..... | 262,942 | 284,357 | 295,840 | +11,483 | +4.0% |
| Technology development..... | 58,207 | 29,765 | 21,389 | -8,376 | -28.1% |
| Uranium enrichment D&D fund contribution..... | 459,296 | 446,490 | 452,000 | +5,510 | +1.2% |
| Subtotal, Defense environmental cleanup..... | 6,835,356 | 6,150,447 | 5,390,312 | -760,135 | -12.4% |
| Use of prior year balances..... | -34,365 | — | — | — | — |
| uncosted balance..... | — | -20,000 | — | +20,000 | +100.0% |
| Less security charge for reimbursable work..... | -143 | — | — | — | — |
| Total, Defense Environmental Cleanup..... | 6,800,848 | 6,130,447 | 5,390,312 | -740,135 | -12.1% |
| Other Defense Activities | | | | | |
| Office of security | | | | | |
| Nuclear safeguards and security..... | 193,794 | — | — | — | — |
| Security investigations..... | 44,561 | — | — | — | — |
| Program direction..... | 57,763 | — | — | — | — |
| Total, Office of security..... | 296,118 | — | — | — | — |
| Office of security and safety performance assurance | | | | | |
| Nuclear safeguards and security..... | — | 185,009 | 182,548 | -2,461 | -1.3% |
| Security investigations..... | — | 46,258 | 40,000 | -6,258 | -13.5% |
| Program direction..... | — | 72,757 | 75,949 | +3,192 | +4.4% |
| Total, Security and safety performance assurance..... | — | 304,024 | 298,497 | -5,527 | -1.8% |

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| | FY 2005 Current Approp. | FY 2006 Current Approp. | FY 2007 Congressional Request | FY 2007 vs. FY 2006 | |
|---|-------------------------------|-------------------------------|-------------------------------------|---------------------|---------------|
| | | | | \$ | % |
| Independent oversight and performance assurance..... | 24,472 | — | — | — | — |
| Environment, safety & health | | | | | |
| Environment, safety and health (defense)..... | 108,352 | 56,908 | 60,738 | +3,830 | +6.7% |
| Program direction..... | 20,251 | 19,351 | 20,076 | +725 | +3.7% |
| Total, Environment, safety and health..... | 128,603 | 76,259 | 80,814 | +4,555 | +6.0% |
| Office of Legacy Management | | | | | |
| Legacy management..... | 33,425 | 31,107 | 156,790 | +125,683 | +404.0% |
| Program direction..... | 13,095 | 13,518 | 11,061 | -2,457 | -18.2% |
| Total, Office of Legacy Management..... | 46,520 | 44,625 | 167,851 | +123,226 | +276.1% |
| Nuclear energy | | | | | |
| Infrastructure..... | 78,381 | 91,872 | 75,949 | -15,923 | -17.3% |
| Spent nuclear fuel management..... | 1,488 | — | — | — | — |
| Program direction..... | 33,587 | 30,792 | — | -30,792 | -100.0% |
| Total, Nuclear energy..... | 113,456 | 122,664 | 75,949 | -46,715 | -38.1% |
| Defense related administrative support..... | 91,700 | 86,699 | 93,258 | +6,559 | +7.6% |
| Office of hearings and appeals..... | 4,283 | 4,310 | 4,422 | +112 | +2.6% |
| Subtotal, Other defense activities..... | 705,152 | 638,581 | 720,791 | +82,210 | +12.9% |
| Adjustments: | | | | | |
| Use of prior year balances (EH)..... | -15,000 | — | — | — | — |
| Less security charge for reimbursable work (NE)..... | -3,003 | -3,003 | -3,003 | — | — |
| Total, Adjustments..... | -18,003 | -3,003 | -3,003 | — | — |
| Total, Other Defense Activities..... | 687,149 | 635,578 | 717,788 | +82,210 | +12.9% |
| Defense Nuclear Waste Disposal | | | | | |
| Defense nuclear waste disposal..... | 229,152 | 346,500 | 388,080 | +41,580 | +12.0% |
| Power Marketing Administrations | | | | | |
| Southeastern Power Administration | | | | | |
| Southeastern power administration..... | 53,358 | 52,742 | 53,726 | +984 | +1.9% |
| Less alternative financing (for PPW)..... | -14,200 | -14,485 | -13,611 | +874 | +6.0% |
| Offsetting collections (P.L. 106-377)..... | -34,000 | -32,713 | -34,392 | -1,679 | -5.1% |
| Total, Southeastern Power Administration..... | 5,158 | 5,544 | 5,723 | +179 | +3.2% |
| Southwestern Power Administration | | | | | |
| Southwestern power administration..... | 40,317 | 42,264 | 45,139 | +2,875 | +6.8% |
| Less alternative financing (for PPW)..... | -8,300 | -9,400 | -10,600 | -1,200 | -12.8% |
| Offsetting collections (P.L. 106-377)..... | -2,900 | -3,000 | -3,000 | — | — |
| Total, Southwestern Power Administration..... | 29,117 | 29,864 | 31,539 | +1,675 | +5.6% |
| Western Area Power Administration | | | | | |
| Western area power administration..... | 508,614 | 572,949 | 688,511 | +115,562 | +20.2% |
| Less alternative financing (for O & M)..... | — | — | -1,091 | -1,091 | N/A |
| Less alternative financing (for Construction)..... | -105,631 | -58,135 | -33,928 | +24,207 | +41.6% |
| Less alternative financing (for Program Direction)..... | — | — | -9,643 | -9,643 | N/A |
| Less alternative financing (for PPW)..... | — | — | -153,079 | -153,079 | N/A |
| Offsetting collections (P.L. 106-377)..... | -227,600 | -279,000 | -274,852 | +4,148 | +1.5% |
| Offsetting collections (P.L. 98-381)..... | -3,668 | -4,162 | -3,705 | +457 | +11.0% |
| Total, Western Area Power Administration..... | 171,715 | 231,652 | 212,213 | -19,439 | -8.4% |
| Falcon and Amistad Operating and Maintenance Fund | | | | | |
| Operation and maintenance..... | 2,804 | 2,665 | 2,500 | -165 | -6.2% |
| Total, Power Marketing Administrations..... | 208,794 | 269,725 | 251,975 | -17,750 | -6.6% |

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(dollars in thousands - OMB Scoring)

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|--|-------------------------------|-------------------------------|-------------------------------------|---------------------|----------|
| | | | | \$ | % |
| Colorado River Basins Power Marketing Fund | | | | | |
| Spending authority from offsetting collections..... | 206,617 | 171,268 | 221,081 | +49,813 | +29.1% |
| Offsetting collections..... | -206,617 | -194,268 | -244,081 | -49,813 | -25.6% |
| Total, Colorado River Basins..... | — | -23,000 | -23,000 | — | — |
| Federal Energy Regulatory Commission | | | | | |
| Federal energy regulatory commission..... | 210,000 | 220,400 | 230,800 | +10,400 | +4.7% |
| FERC revenues..... | -210,000 | -220,400 | -230,800 | -10,400 | -4.7% |
| Total, Federal Energy Regulatory Commission..... | — | — | — | — | — |
| Uranium Enrichment D&D Fund Discretionary Payments | | | | | |
| Transfer payment from Defense ER&WM..... | -459,296 | -446,490 | -452,000 | -5,510 | -1.2% |
| Fees And Recoveries, Federal Energy Regulatory Commission | | | | | |
| Fees & recoveries in excess of annual appropriations..... | -18,452 | -15,542 | -16,405 | -863 | -5.6% |