

U.S. DEPARTMENT OF ENERGY  
 FY 2007 Operating Plan by Appropriation  
 (Dollars in Thousands)

| FY 2006<br>Current<br>Approp. | FY 2007<br>Operating<br>Plan | FY 2008<br>Congressional<br>Request |
|-------------------------------|------------------------------|-------------------------------------|
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**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 | 2,065,474 | 2,187,943 |
| Construction.....                                 | 31,155    | 89,030    | ---       |
| Total, Energy supply and conservation.....        | 1,812,397 | 2,154,504 | 2,187,943 |
| Fossil energy programs                            |           |           |           |
| Clean coal technology.....                        | -20,000   | ---       | -58,000   |
| Fossil energy research and development.....       | 580,669   | 592,621   | 566,801   |
| Naval petroleum and oil shale reserves.....       | 21,285    | 21,316    | 17,301    |
| Elk Hills school lands fund.....                  | 83,520    | ---       | ---       |
| Strategic petroleum reserve.....                  | 207,340   | 164,441   | 331,609   |
| Northeast home heating oil reserve.....           | ---       | 5,000     | 5,325     |
| Strategic petroleum account.....                  | -43,000   | ---       | ---       |
| Total, Fossil energy programs.....                | 829,814   | 783,378   | 863,036   |
| Uranium enrichment D&D fund.....                  | 556,606   | 556,606   | 573,509   |
| Energy information administration.....            | 85,314    | 90,653    | 105,095   |
| Non-Defense environmental cleanup                 |           |           |           |
| Operation and maintenance.....                    | 264,742   | 297,508   | 180,937   |
| Construction.....                                 | 84,945    | 52,179    | ---       |
| Total, Non-Defense environmental cleanup.....     | 349,687   | 349,687   | 180,937   |
| Uranium Sales and Remediation.....                | ---       | ---       | ---       |
| Science   |           |           |           |
| Operation and maintenance.....                    | 3,435,582 | 3,631,106 | 4,195,325 |
| Construction.....                                 | 196,462   | 166,188   | 202,551   |
| Total, Science.....                               | 3,632,044 | 3,797,294 | 4,397,876 |
| Nuclear waste disposal.....                       | 148,500   | 99,206    | 202,454   |
| Departmental administration.....                  | 120,595   | 153,832   | 148,548   |
| Inspector general.....                            | 41,580    | 41,819    | 47,732    |
| Innovative technology loan guarantee program..... | ---       | ---       | 8,390     |
| Total, Energy Programs.....                       | 7,576,537 | 8,026,979 | 8,715,520 |

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| <b>Atomic Energy Defense Activities</b>                          |                               |                              |                                     |
| National nuclear security administration:                        |                               |                              |                                     |
| Weapons activities   |                               |                              |                                     |
| Operation and maintenance.....                                   | 5,769,352                     | 5,849,075                    | 6,062,665                           |
| Construction.....  | 585,945                       | 426,508                      | 448,647                             |
| Total, Weapons activities.....                                   | 6,355,297                     | 6,275,583                    | 6,511,312                           |
| Defense nuclear nonproliferation                                 |                               |                              |                                     |
| Operation and maintenance.....                                   | 1,364,749                     | 1,364,630                    | 1,278,797                           |
| Construction.....  | 254,430                       | 318,709                      | 393,849                             |
| Total, Defense nuclear nonproliferation.....                     | 1,619,179                     | 1,683,339                    | 1,672,646                           |
| Naval reactors   |                               |                              |                                     |
| Operation and maintenance.....                                   | 764,874                       | 779,028                      | 798,219                             |
| Construction.....  | 16,731                        | 2,772                        | 10,000                              |
| Total, Naval reactors.....                                       | 781,605                       | 781,800                      | 808,219                             |
| Office of the administrator.....                                 | 354,223                       | 340,291                      | 394,656                             |
| Total, National nuclear security administration.....             | 9,110,304                     | 9,081,013                    | 9,386,833                           |
| Environmental and other defense activities:                      |                               |                              |                                     |
| Defense environmental cleanup                                    |                               |                              |                                     |
| Operation and maintenance.....                                   | 5,501,328                     | 4,956,404                    | 4,374,104                           |
| Construction.....  | 628,401                       | 775,435                      | 989,801                             |
| Total, Defense environmental cleanup.....                        | 6,129,729                     | 5,731,839                    | 5,363,905                           |
| Other defense activities.....                                    | 635,578                       | 636,271                      | 763,974                             |
| Defense nuclear waste disposal.....                              | 346,500                       | 346,500                      | 292,046                             |
| Total, Environmental & other defense activities.....             | 7,111,807                     | 6,714,610                    | 6,419,925                           |
| Cerro grande fire activities.....                                | 742                           | ---                          | ---                                 |
| Total, Atomic Energy Defense Activities.....                     | 16,222,853                    | 15,795,623                   | 15,806,758                          |
| Power marketing administrations:                                 |                               |                              |                                     |
| Southeastern power administration.....                           | 5,544                         | 5,602                        | 6,463                               |
| Southwestern power administration.....                           | 29,864                        | 29,998                       | 30,442                              |
| Western area power administration.....                           | 231,652                       | 232,326                      | 201,030                             |
| Falcon & Amistad operating & maintenance fund.....               | 2,665                         | 2,665                        | 2,500                               |
| Colorado River Basins.....                                       | ---                           | -23,000                      | -23,000                             |
| Total, Power marketing administrations.....                      | 269,725                       | 247,591                      | 217,435                             |
| Federal energy regulatory commission.....                        | ---                           | ---                          | ---                                 |
| Subtotal, Energy And Water Development and Related Agencies..... | 24,069,115                    | 24,070,193                   | 24,739,713                          |
| Uranium enrichment D&D fund discretionary payments.....          | -446,490                      | -452,000                     | -463,000                            |
| Excess fees and recoveries, FERC.....                            | -50,015                       | -19,221                      | -17,462                             |
| <b>Total, Discretionary Funding.....</b>                         | <b>23,572,610</b>             | <b>23,598,972</b>            | <b>24,259,251</b>                   |

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| <b>Mandatory Funding</b>                                |                               |                              |                                     |
| Bonneville power administration                         |                               |                              |                                     |
| New borrowing authority.....                            | 113,000                       | 305,000                      | 601,000                             |
| Contract authority.....                                 | 871,000                       | ---                          | ---                                 |
| Spending authority from offsetting collections.....     | 1,832,000                     | 3,075,000                    | 2,642,000                           |
| Offsetting collections.....                             | -3,327,000                    | -3,389,000                   | -3,344,000                          |
| Total, Bonneville power administration.....             | -511,000                      | -9,000                       | -101,000                            |
|   |                               |                              |                                     |
| WAPA emergency fund.....                                | 500                           | 500                          | 500                                 |
| Payments to states.....                                 | 3,024                         | 3,000                        | 3,000                               |
| Elk Hills school lands fund privatization.....          | ---                           | ---                          | ---                                 |
|   |                               |                              |                                     |
| Spectrum relocation activities                          |                               |                              |                                     |
| Power marketing administrations                         |                               |                              |                                     |
| Western power administration.....                       | ---                           | 108,200                      | ---                                 |
| Southwestern power administration.....                  | ---                           | 8,091                        | ---                                 |
| Bonneville power administration.....                    | ---                           | 48,677                       | ---                                 |
| Total, Power marketing administrations.....             | ---                           | 164,968                      | ---                                 |
|   |                               |                              |                                     |
| National Nuclear Security Administration                |                               |                              |                                     |
| Office of the administrator.....                        | ---                           | 10,900                       | ---                                 |
| Departmental Administration                             |                               |                              |                                     |
| Chief information officer.....                          | ---                           | 1,000                        | ---                                 |
| Total, Spectrum relocation activities.....              | ---                           | 176,868                      | ---                                 |
|   |                               |                              |                                     |
| 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                             |
| Repeal Ultra-deepwater unconv. nat. gas & other.....    | ---                           | -50,000                      | -50,000                             |
| Repeal Receipts Ultra-deepwater unconv.natural gas..... | ---                           | 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                            |
| Decontamination and decommissioning fund.....           | -194,100                      | -212,000                     | -222,000                            |
| Total, Intrafund transactions.....                      | -736,100                      | -1,104,000                   | -1,176,000                          |
|   |                               |                              |                                     |
| Proprietary receipts from the public                    |                               |                              |                                     |
| Sale of Strategic Petroleum Reserve Oil.....            | -615,298                      | ---                          | ---                                 |
| Oil and gas sale proceeds at the NPRs.....              | -8,636                        | -6,621                       | -9,469                              |
| Nuclear waste fund.....                                 | -752,000                      | -760,000                     | -770,000                            |

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| Power marketing administrations  |                               |                              |                                     |
| Bonneville power administration  |                               |                              |                                     |
| Repayments on misc. recoverable costs.....   | -25,000                       | -21,000                      | -18,000                             |
| Sale of electric energy, reclamation fund.....   | -31,000                       | -32,000                      | -34,000                             |
| Total, Bonneville power administration.....  | -56,000                       | -53,000                      | -52,000                             |
| Southeastern power administration.....   |                               |                              |                                     |
| Southeastern power continuing fund.....  | 9,873                         | 50                           | 50                                  |
| Southwestern power administration.....   | -12,437                       | -109,300                     | -83,900                             |
| Southwestern power continuing fund.....  | 62,790                        | 300                          | 300                                 |
| Deposits from sale and transmission of<br>electric energy, Southwestern power admin..... |                               |                              |                                     |
|  | -62,790                       | ---                          | ---                                 |
| Deposits from sale and transmission of<br>electric energy, Southeastern power admin..... |                               |                              |                                     |
|  | -9,873                        | ---                          | ---                                 |
| Western area power administration  |                               |                              |                                     |
| Sale of power & other utilities  |                               |                              |                                     |
| Reclamation fund.....  | -227,107                      | -226,033                     | -199,967                            |
| Not otherwise classified.....  | 13,409                        | -30,000                      | -30,000                             |
| Total, Sale of power & other utilities.....  | -213,698                      | -256,033                     | -229,967                            |
| Falcon & Amistad   |                               |                              |                                     |
| Falcon dam.....  | -2,818                        | -2,466                       | -2,372                              |
| Falcon & Amistad O&M fund.....   | -2,291                        | -2,500                       | -2,500                              |
| Total, Falcon & Amistad.....   | -5,109                        | -4,966                       | -4,872                              |
| Total, Western area power administration.....  | -218,807                      | -260,999                     | -234,839                            |
| Total, Power marketing administrations.....  | -413,812                      | -585,156                     | -537,093                            |
| Total, Proprietary receipts from the public.....   | -1,789,746                    | -1,351,777                   | -1,316,562                          |
| Total, Deductions for offsetting receipts.....   | -2,525,846                    | -2,455,777                   | -2,492,562                          |
| <b>Total, Mandatory Funding.....</b>   | <b>-3,033,322</b>             | <b>-2,284,409</b>            | <b>-2,590,062</b>                   |
| <b>Total, Department Of Energy.....</b>  | <b>20,539,288</b>             | <b>21,314,563</b>            | <b>21,669,189</b>                   |

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**Energy Supply And Conservation**

Energy Efficiency and Renewable Energy

Hydrogen technology

|  |                |                |                |
|--|----------------|----------------|----------------|
| Hydrogen technology.....               | 79,185         | 193,551        | 213,000        |
| Fuel cell technologies.....            | 74,266         | ---            | ---            |
| <b>Total, Hydrogen technology.....</b> | <b>153,451</b> | <b>193,551</b> | <b>213,000</b> |

Biomass and biorefinery systems R&D

|                               |         |         |         |
|-------------------------------|---------|---------|---------|
| Research and development..... | 89,776  | 199,687 | 179,263 |
| Solar energy.....             | 81,791  | 159,372 | 148,304 |
| Wind energy.....              | 38,333  | 49,319  | 40,069  |
| Geothermal technology.....    | 22,762  | 5,000   | ---     |
| Hydropower.....               | 495     | ---     | ---     |
| Vehicle technologies.....     | 178,351 | 188,024 | 176,138 |
| Building technologies.....    | 68,190  | 104,329 | 86,456  |
| Industrial technologies.....  | 55,856  | 56,563  | 45,998  |

Federal Energy Management Program

|  |               |               |               |
|--|---------------|---------------|---------------|
| Departmental energy management program.....          | 1,999         | ---           | ---           |
| Federal energy management program.....               | 16,975        | 19,480        | 16,791        |
| <b>Total, Federal energy management program.....</b> | <b>18,974</b> | <b>19,480</b> | <b>16,791</b> |

Facilities and infrastructure

National renewable energy laboratory

|                                |       |        |       |
|--------------------------------|-------|--------|-------|
| Operation and maintenance..... | 5,742 | 24,035 | 6,982 |
|--------------------------------|-------|--------|-------|

Construction:

|  |     |        |     |
|--|-----|--------|-----|
| 07-EE-01 Integrated biorefinery research facility, National renewable energy laboratory, Golden, CO..... | --- | 20,000 | --- |
|--|-----|--------|-----|

06-EE-01 Research support facility

|   |       |        |     |
|---|-------|--------|-----|
| Project-1 National renewable energy laboratory, Golden, CO..... | 9,900 | 63,000 | --- |
|---|-------|--------|-----|

02-E-001 Science and technology facility

|  |        |     |     |
|--|--------|-----|-----|
| National renewable energy laboratory Golden, CO..... | 10,410 | --- | --- |
|--|--------|-----|-----|

|                                 |               |               |            |
|---------------------------------|---------------|---------------|------------|
| <b>Total, Construction.....</b> | <b>20,310</b> | <b>83,000</b> | <b>---</b> |
|---------------------------------|---------------|---------------|------------|

|  |               |                |              |
|--|---------------|----------------|--------------|
| <b>Total, Facilities and infrastructure.....</b> | <b>26,052</b> | <b>107,035</b> | <b>6,982</b> |
|--|---------------|----------------|--------------|

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| <b>Weatherization and intergovernmental activities</b>             |                               |                              |                                     |
| Weatherization assistance grants                                   |                               |                              |                                     |
| Weatherization assistance.....                                     | 237,996                       | 200,000                      | 139,450                             |
| Training and technical assistance.....                             | 4,554                         | 4,550                        | 4,550                               |
| <b>Total, Weatherization assistance grants.....</b>                | <b>242,550</b>                | <b>204,550</b>               | <b>144,000</b>                      |
| State energy program grants.....                                   | 35,640                        | 49,457                       | 45,501                              |
| State energy activities.....                                       | 495                           | 9,348                        | ---                                 |
| Gateway deployment.....  | 25,400                        | ---                          | ---                                 |
| International renewable energy program.....                        | 3,871                         | 9,473                        | ---                                 |
| Tribal energy activities.....                                      | 3,960                         | 3,957                        | 2,957                               |
| Renewable energy production incentive.....                         | 4,950                         | 4,946                        | 4,946                               |
| Asia pacific.....  | ---                           | ---                          | 7,500                               |
| <b>Total, Weatherization and intergovernmental activities.....</b> | <b>316,866</b>                | <b>281,731</b>               | <b>204,904</b>                      |
| Program direction.....   | 101,868                       | 99,264                       | 105,013                             |
| Program support.....   | 13,321                        | 10,930                       | 13,281                              |
| <b>Total, Energy Efficiency and Renewable Energy.....</b>          | <b>1,166,086</b>              | <b>1,474,285</b>             | <b>1,236,199</b>                    |
| <b>Electricity Delivery &amp; Energy Reliability</b>               |                               |                              |                                     |
| Research and development   |                               |                              |                                     |
| High temperature superconductivity R&D.....                        | 48,649                        | 47,000                       | 28,186                              |
| 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.....                                    | ---                           | 25,054                       | 25,305                              |
| Energy storage and power electronics.....                          | ---                           | 2,900                        | 6,803                               |
| Distributed systems integration.....                               | ---                           | 24,189                       | 25,700                              |
| <b>Total, Research and development.....</b>                        | <b>132,589</b>                | <b>99,143</b>                | <b>85,994</b>                       |
| Electricity restructuring.....                                     | 12,276                        | ---                          | ---                                 |
| Operations and analysis.....                                       | ---                           | 20,500                       | 11,556                              |
| Program direction.....   | 13,313                        | 17,357                       | 17,387                              |
| <b>Total, Electricity Delivery &amp; Energy Reliability.....</b>   | <b>158,178</b>                | <b>137,000</b>               | <b>114,937</b>                      |

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| <b>Nuclear Energy</b>   |                               |                              |                                     |
| University reactor infrastructure and education assistance.....                   | 26,730                        | 16,547                       | ---                                 |
| <b>Research and development</b>   |                               |                              |                                     |
| Nuclear power 2010.....   | 65,340                        | 80,291                       | 114,000                             |
| Generation IV nuclear energy systems initiative.....                              | 53,263                        | 35,586                       | 36,145                              |
| Nuclear hydrogen initiative.....  | 24,057                        | 19,265                       | 22,600                              |
| Advanced fuel cycle initiative.....   | 78,408                        | 167,484                      | 395,000                             |
| <b>Total, Research and development.....</b>                                       | <b>221,068</b>                | <b>302,626</b>               | <b>567,745</b>                      |
| <b>Infrastructure</b>   |                               |                              |                                     |
| <b>Radiological facilities management</b>   |                               |                              |                                     |
| Space and defense infrastructure.....   | 39,303                        | 30,650                       | 35,110                              |
| <b>Medical isotopes infrastructure</b>  |                               |                              |                                     |
| Medical isotopes infrastructure.....  | 14,251                        | 15,634                       | 14,964                              |
| Enrichment facility infrastructure.....   | 495                           | 491                          | ---                                 |
| Research reactor infrastructure.....  | ---                           | ---                          | 2,947                               |
| <b>Total, Radiological facilities management.....</b>                             | <b>54,049</b>                 | <b>46,775</b>                | <b>53,021</b>                       |
| <b>Idaho facilities management</b>  |                               |                              |                                     |
| <b>INL infrastructure</b>   |                               |                              |                                     |
| INL operations and infrastructure.....  | 101,878                       | 107,693                      | 104,713                             |
| <b>Construction:</b>  |                               |                              |                                     |
| 06-E-200 Project engineering and design (PED), Idaho National Laboratory, ID..... | 7,791                         | 6,030                        | ---                                 |
| 06-E-201 Gas test loop in the ATR, INL, ID.....                                   | 3,054                         | ---                          | ---                                 |
| <b>Total, Construction.....</b>   | <b>10,845</b>                 | <b>6,030</b>                 | <b>---</b>                          |
| <b>Total, INL infrastructure.....</b>   | <b>112,723</b>                | <b>113,723</b>               | <b>104,713</b>                      |
| <b>Total, Idaho facilities management.....</b>                                    | <b>112,723</b>                | <b>113,723</b>               | <b>104,713</b>                      |
| Idaho sitewide safeguards and security.....                                       | 74,258                        | 75,919                       | ---                                 |
| <b>Total, Infrastructure.....</b>   | <b>241,030</b>                | <b>236,417</b>               | <b>157,734</b>                      |
| Program direction.....  | 60,498                        | 62,600                       | 76,224                              |
| Transfer from state department.....   | 17,238                        | ---                          | ---                                 |
| <b>Total, Nuclear Energy.....</b>   | <b>566,564</b>                | <b>618,190</b>               | <b>801,703</b>                      |
| <b>Environment, Safety and Health</b>   |                               |                              |                                     |
| Office of environment, safety and health (non-defense).....                       | 7,029                         | 7,848                        | ---                                 |
| Program direction.....  | 20,691                        | 19,993                       | ---                                 |
| <b>Total, Environment, Safety and Health.....</b>                                 | <b>27,720</b>                 | <b>27,841</b>                | <b>---</b>                          |

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| <b>Office of Legacy Management</b>                      |                               |                              |                                     |
| Legacy management.....                                  | 33,187                        | 33,187                       | 35,104                              |
| <b>Subtotal, Energy Supply and Conservation.....</b>    | <b>1,951,735</b>              | <b>2,290,503</b>             | <b>2,187,943</b>                    |
| Use of prior year balances.....                         | -3,339                        | ----                         | ----                                |
| Funding from other defense activities.....              | -122,634                      | -122,634                     | ----                                |
| Funding from Naval Reactors.....                        | -13,365                       | -13,365                      | ----                                |
| <b>Total, Energy Supply And Conservation.....</b>       | <b>1,812,397</b>              | <b>2,154,504</b>             | <b>2,187,943</b>                    |
| <br><b>Clean Coal Technology</b>                        |                               |                              |                                     |
| Deferral of unobligated balances, FY 2008.....          | ----                          | -257,000                     | 257,000                             |
| Deferral of unobligated balances, FY 2005.....          | 257,000                       | ----                         | ----                                |
| Deferral of unobligated balances, FY 2007.....          | -257,000                      | 257,000                      | ----                                |
| Rescission.....   | ----                          | ----                         | ----                                |
| Rescission, uncommitted balances.....                   | -20,000                       | ----                         | -149,000                            |
| Transfer to Fossil R&D (CCPI).....                      | ----                          | ----                         | -58,000                             |
| Transfer to Fossil R&D (FutureGen).....                 | ----                          | ----                         | -108,000                            |
| <b>Total, Clean Coal Technology.....</b>                | <b>-20,000</b>                | <b>----</b>                  | <b>-58,000</b>                      |
| <br><b>Fossil Energy Research And Development</b>       |                               |                              |                                     |
| <b>Coal</b>   |                               |                              |                                     |
| Clean coal power initiative.....                        | 48,135                        | 60,433                       | 73,000                              |
| FutureGen.....  | 17,326                        | 54,000                       | 108,000                             |
| <br><b>Fuels and power systems</b>                      |                               |                              |                                     |
| Innovations for existing plants.....                    | 24,543                        | 16,015                       | ----                                |
| Advanced integrated gasification<br>combined cycle..... | 54,441                        | 56,952                       | 50,000                              |
| Advanced turbines.....                                  | 17,411                        | 20,000                       | 22,000                              |
| Carbon sequestration.....                               | 64,714                        | 100,000                      | 79,077                              |
| Fuels.....  | 27,913                        | 22,127                       | 10,000                              |
| Fuels cells.....  | 59,788                        | 63,352                       | 62,025                              |
| Advanced research.....                                  | 51,507                        | 32,868                       | 22,500                              |
| U.S./China energy and environmental center.....         | 984                           | ----                         | ----                                |
| <b>Total, Fuels and power systems.....</b>              | <b>301,301</b>                | <b>311,314</b>               | <b>245,602</b>                      |
| <b>Total, Coal.....</b>                                 | <b>366,762</b>                | <b>425,747</b>               | <b>426,602</b>                      |



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| Natural gas technologies.....  | 31,801                        | 12,000                       | ---                                 |
| Petroleum - Oil technologies.....                                      | 30,805                        | 2,700                        | ---                                 |
| Program direction.....   | 105,872                       | 129,803                      | 129,973                             |
| Plant and capital equipment.....                                       | 19,800                        | 12,000                       | ---                                 |
| Fossil energy environmental restoration.....                           | 9,504                         | 9,715                        | 9,570                               |
| Import/export authorization.....                                       | 1,781                         | ---                          | ---                                 |
| Advanced metallurgical research.....                                   | 7,920                         | ---                          | ---                                 |
| Special recruitment programs.....                                      | 649                           | 656                          | 656                                 |
| Cooperative research and development.....                              | 5,775                         | ---                          | ---                                 |
| <b>Total, Fossil Energy Research And Development.....</b>              | <b>580,669</b>                | <b>592,621</b>               | <b>566,801</b>                      |
| <br>   |                               |                              |                                     |
| <b>Naval Petroleum &amp; Oil Shale Reserves</b>                        |                               |                              |                                     |
| Naval petroleum & oil shale reserves.....                              | 21,285                        | 21,316                       | 17,301                              |
| <b>Total, Naval Petroleum &amp; Oil Shale Reserves.....</b>            | <b>21,285</b>                 | <b>21,316</b>                | <b>17,301</b>                       |
| <br>   |                               |                              |                                     |
| <b>Elk Hills School Lands Fund</b>                                     |                               |                              |                                     |
| California teachers' pension fund payment.....                         | 47,520                        | ---                          | ---                                 |
| Advance appropriation for previous years.....                          | 36,000                        | ---                          | ---                                 |
| <b>Total, Elk Hills School Lands Fund.....</b>                         | <b>83,520</b>                 | <b>---</b>                   | <b>---</b>                          |
| <br>   |                               |                              |                                     |
| <b>Strategic Petroleum Reserve</b>                                     |                               |                              |                                     |
| SPR - Facilities development   |                               |                              |                                     |
| Storage facilities development.....                                    | 190,510                       | 146,950                      | 145,303                             |
| Expansion.....   | ---                           | ---                          | 166,496                             |
| Management for SPR operations.....                                     | 16,830                        | 17,491                       | 18,169                              |
| Management for SPR expansion.....                                      | ---                           | ---                          | 1,641                               |
| <b>Total, SPR - Facilities development.....</b>                        | <b>207,340</b>                | <b>164,441</b>               | <b>331,609</b>                      |
| <br>   |                               |                              |                                     |
| Strategic Petroleum Account  |                               |                              |                                     |
| SPR - Oil acquisition.....   | -43,000                       | ---                          | ---                                 |
| <br>   |                               |                              |                                     |
| Northeast Home Heating Oil Reserve                                     |                               |                              |                                     |
| Northeast home heating oil reserve.....                                | ---                           | 5,000                        | 5,325                               |
| <b>Total, Strategic Petroleum Reserve.....</b>                         | <b>164,340</b>                | <b>169,441</b>               | <b>336,934</b>                      |
| <br>   |                               |                              |                                     |
| <b>Uranium Enrichment Decontamination And<br/>Decommissioning Fund</b> |                               |                              |                                     |
| Decontamination and decommissioning.....                               | 536,806                       | 536,806                      | 553,509                             |
| Uranium/thorium reimbursement.....                                     | 19,800                        | 19,800                       | 20,000                              |
| <b>Total, Uranium Enrichment D&amp;D Fund.....</b>                     | <b>556,606</b>                | <b>556,606</b>               | <b>573,509</b>                      |

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| <b>Energy Information Administration</b>                |                               |                              |                                     |
| National energy information system.....                 | 85,314                        | 90,653                       | 105,095                             |
| <b>Non-Defense Environmental Cleanup</b>                |                               |                              |                                     |
| West Valley demonstration project.....                  | 76,329                        | 78,591                       | 54,395                              |
| Gaseous diffusion plants.....                           | 48,325                        | 66,860                       | 38,120                              |
| Depleted uranium hexafluoride conversion, 02-U-101..... | 84,945                        | 52,179                       | ----                                |
| Fast flux test reactor facility (WA).....               | 45,652                        | 34,843                       | 10,342                              |
| Small sites:  |                               |                              |                                     |
| Argonne National Laboratory.....                        | 10,382                        | 10,726                       | 2,437                               |
| Brookhaven National Laboratory.....                     | 33,985                        | 28,860                       | 23,699                              |
| Idaho National Laboratory.....                          | 5,221                         | 7,000                        | 5,400                               |
| Consolidated business center:                           |                               |                              |                                     |
| California Site Support.....                            | 99                            | 160                          | 160                                 |
| Inhalation Toxicology Laboratory.....                   | 302                           | 3,358                        | 427                                 |
| Lawrence Berkeley National Laboratory.....              | 3,861                         | 1,710                        | ----                                |
| Stanford Linear Accelerator Center.....                 | 3,465                         | 5,720                        | 5,900                               |
| Energy Technology Engineering Center.....               | 8,910                         | 16,000                       | 13,000                              |
| Los Alamos National Laboratory.....                     | 485                           | 1,025                        | 1,905                               |
| Moab.....   | 27,726                        | 28,056                       | 23,952                              |
| Completed Sites Administration and Support.....         | ----                          | 14,599                       | 1,200                               |
| Total, Consolidated business center.....                | 44,848                        | 70,628                       | 46,544                              |
| Subtotal, Small sites.....                              | 94,436                        | 117,214                      | 78,080                              |
| <b>Total, Non-Defense Environmental Cleanup.....</b>    | <b>349,687</b>                | <b>349,687</b>               | <b>180,937</b>                      |
| <b>Uranium Sales And Remediation</b>                    |                               |                              |                                     |
| Uranium sales and remediation.....                      | 124,542                       | ----                         | ----                                |
| Offsetting collections.....                             | -124,542                      | ----                         | ----                                |
| <b>Total, Uranium Sales And Remediation.....</b>        | <b>----</b>                   | <b>----</b>                  | <b>----</b>                         |

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| <b>Science</b>  |                               |                              |                                     |
| High energy physics   |                               |                              |                                     |
| Proton accelerator-based physics.....   | 362,157                       | 374,733                      | 389,672                             |
| Electron accelerator-based physics.....   | 112,291                       | 104,127                      | 79,763                              |
| Non-accelerator physics.....  | 54,205                        | 59,865                       | 72,430                              |
| Theoretical physics.....  | 47,984                        | 56,407                       | 56,909                              |
| Advanced technology R&D.....  | 121,601                       | 156,654                      | 183,464                             |
| Total, High energy physics.....   | 698,238                       | 751,786                      | 782,238                             |
| Nuclear physics   |                               |                              |                                     |
| Operation and maintenance.....  | 355,276                       | 410,646                      | 453,619                             |
| Construction:   |                               |                              |                                     |
| 07-SC-02 Electron beam ion source<br>Brookhaven National Laboratory, NY.....  | ---                           | 5,000                        | 4,200                               |
| 06-SC-01 Project engineering and design (PED),<br>12 GeV continuous electron beam accelerator<br>facility upgrade, Thomas Jefferson National<br>Accelerator Facility (was project 07-SC-001)<br>Newport News, VA..... | 500                           | 7,000                        | 13,500                              |
| 06-SC-02 Project engineering and design (PED),<br>Electron beam ion source, Brookhaven National<br>Laboratory, Upton, NY.....   | 1,980                         | 120                          | ---                                 |
| Total, Construction.....  | 2,480                         | 12,120                       | 17,700                              |
| Total, Nuclear physics.....   | 357,756                       | 422,766                      | 471,319                             |
| Biological and environmental research   |                               |                              |                                     |
| Research.....   | 564,077                       | 483,495                      | 531,897                             |
| Basic energy sciences   |                               |                              |                                     |
| Research  |                               |                              |                                     |
| Materials sciences and engineering research.....  | 726,895                       | 898,481                      | 1,093,219                           |
| Chemical sciences, geosciences and energy<br>biosciences.....   | 206,961                       | 226,740                      | 283,956                             |
| Total, Research.....  | 933,856                       | 1,125,221                    | 1,377,175                           |

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| Construction:  |                               |                              |                                     |
| 08-SC-01 Advanced light source (ALS)<br>user support building, LBNL, CA.....   | ---                           | ---                          | 17,200                              |
| 08-SC-10 Project engineering and design (PED)<br>Photon ultrafast laser science and<br>engineering (PULSE) building<br>renovation, SLAC, CA..... | ---                           | ---                          | 950                                 |
| 08-SC-11 Photon ultrafast laser science and<br>engineering (PULSE) building<br>renovation, SLAC, CA.....   | ---                           | ---                          | 6,450                               |
| 07-SC-06 Project engineering and design (PED)<br>National Synchrotron light source II (NSLS-II).....   | ---                           | 3,000                        | 45,000                              |
| 07-SC-12 Project engineering and design (PED)<br>Advanced light source user building, LBNL.....  | ---                           | 1,500                        | ---                                 |
| 05-R-320 Linac coherent light source (LCLS),<br>Stanford Linear Accelerator Center (SLAC).....   | 82,170                        | 101,000                      | 51,356                              |
| 05-R-321 Center for functional nanomaterials,<br>Brookhaven National Laboratory, NY.....   | 36,187                        | 18,864                       | 366                                 |
| 04-R-313 The molecular foundry, LBNL.....  | 9,510                         | 257                          | ---                                 |
| 03-SC-002 Project engineering and design<br>(PED), Linac coherent light source (LCLS),<br>Stanford Linear Accelerator Center (SLAC).....         | 2,518                         | 161                          | ---                                 |
| 03-R-313 Center for integrated<br>nanotechnology, SNL.....   | 4,580                         | 247                          | ---                                 |
| 99-E-334 Spallation neutron source, ORNL.....  | 41,327                        | ---                          | ---                                 |
| Total, Construction.....   | 176,292                       | 125,029                      | 121,322                             |
| Total, Basic energy sciences.....  | 1,110,148                     | 1,250,250                    | 1,498,497                           |
| Advanced scientific computing research.....  | 228,382                       | 283,415                      | 340,198                             |

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| Science laboratories infrastructure  |                               |                              |                                     |
| Laboratories facilities support  |                               |                              |                                     |
| Infrastructure support.....  | 1,505                         | 1,520                        | 1,520                               |
| General plant projects.....  | 2,970                         | ---                          | ---                                 |
| Construction   |                               |                              |                                     |
| 07-SC-05 Physical sciences facility, PNNL.....   | ---                           | 10,000                       | ---                                 |
| 07-SC-04 Science laboratories infrastructure<br>project engineering and design (PED).....  | ---                           | 8,908                        | ---                                 |
| 04-SC-001 Science laboratories infrastructure<br>project engineering and design (PED)..... | 2,970                         | ---                          | ---                                 |
| MEL-001 Multiprogram energy laboratory<br>infrastructure projects, various locations.....  | 14,720                        | 10,131                       | 63,529                              |
| Total, Construction.....   | 17,690                        | 29,039                       | 63,529                              |
| Total, Laboratories facilities support.....  | 22,165                        | 30,559                       | 65,049                              |
| Oak Ridge landlord.....  | 5,028                         | 5,079                        | 5,079                               |
| Excess facilities disposition.....   | 14,491                        | 6,348                        | 8,828                               |
| Total, Science laboratories infrastructure.....  | 41,684                        | 41,986                       | 78,956                              |
| Fusion energy sciences program.....  | 280,683                       | 318,950                      | 427,850                             |
| Safeguards and security.....   | 73,630                        | 75,830                       | 76,592                              |
| Science program direction  |                               |                              |                                     |
| Field offices.....   | 90,963                        | 95,716                       | 104,193                             |
| Headquarters.....  | 68,155                        | 70,753                       | 80,741                              |
| Total, Science program direction.....  | 159,118                       | 166,469                      | 184,934                             |
| Workforce development for teachers and scientists.....                                     | 7,120                         | 7,952                        | 11,000                              |
| Small business innovation research (SBIR).....   | 116,813                       | ---                          | ---                                 |
| Subtotal, Science.....   | 3,637,649                     | 3,802,899                    | 4,403,481                           |
| Adjustments:   |                               |                              |                                     |
| Less security charge for reimbursable work.....  | -5,605                        | -5,605                       | -5,605                              |
| <b>Total, Science.....</b>   | <b>3,632,044</b>              | <b>3,797,294</b>             | <b>4,397,876</b>                    |

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| <b>Nuclear Waste Disposal</b>                        |                               |                              |                                     |
| Nuclear waste disposal fund                          |                               |                              |                                     |
| Repository program.....                              | 19,800                        | 33,566                       | 127,780                             |
| Integrated spent fuel recycling.....                 | 49,500                        | ---                          | ---                                 |
| Program direction.....                               | 79,200                        | 65,640                       | 74,674                              |
| <b>Total, Nuclear Waste Disposal.....</b>            | <b>148,500</b>                | <b>99,206</b>                | <b>202,454</b>                      |
| <b>Departmental Administration</b>                   |                               |                              |                                     |
| Administrative operations:                           |                               |                              |                                     |
| Office of the Secretary.....                         | 5,399                         | 5,429                        | 5,787                               |
| Board of contract appeals.....                       | 648                           | 147                          | ---                                 |
| Chief financial officer.....                         | 37,522                        | 38,044                       | 40,260                              |
| Management.....                                      | 53,973                        | 54,161                       | 63,939                              |
| Human Capital Management.....                        | 17,384                        | 22,107                       | 28,161                              |
| Chief Information Officer:                           |                               |                              |                                     |
| Program Direction.....                               | 38,991                        | 39,172                       | 47,502                              |
| Cybersecurity and secure communications.....         | 24,486                        | 43,075                       | 35,184                              |
| Corporate management information program (CIO).....  | 22,825                        | 22,825                       | 28,421                              |
| Subtotal, Chief Information Officer.....             | 86,302                        | 105,072                      | 111,107                             |
| Congressional & intergovernmental affairs.....       | 4,795                         | 4,813                        | 4,762                               |
| Economic impact and diversity.....                   | 6,136                         | 6,154                        | 6,483                               |
| General counsel.....                                 | 23,069                        | 23,202                       | 30,076                              |
| Policy and International Affairs.....                | 15,844                        | 16,502                       | 21,170                              |
| Public affairs.....                                  | 4,475                         | 4,493                        | 3,860                               |
| Loan guarantee.....                                  | ---                           | 7,000                        | ---                                 |
| Competitive sourcing initiative (A-76).....          | 2,464                         | 2,464                        | 1,770                               |
| Total, Administrative operations.....                | 258,011                       | 289,588                      | 317,375                             |
| Cost of work for others.....                         | 80,207                        | 74,243                       | 91,991                              |
| Subtotal, Departmental Administration (gross).....   | 338,218                       | 363,831                      | 409,366                             |
| Adjustments:   |                               |                              |                                     |
| Funding from other defense activities.....           | -86,699                       | -86,999                      | -99,000                             |
| Total, Departmental Administration (gross).....      | 251,519                       | 276,832                      | 310,366                             |
| Miscellaneous revenues.....                          | -130,924                      | -123,000                     | -161,818                            |
| <b>Total, Departmental Administration (Net).....</b> | <b>120,595</b>                | <b>153,832</b>               | <b>148,548</b>                      |
| <b>Office Of The Inspector General</b>               |                               |                              |                                     |
| Office of inspector general.....                     | 41,580                        | 41,819                       | 47,732                              |

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| <b>Innovative Technology Loan Guarantee Program</b> |                               |                              |                                     |
| Administrative operations.....                      | ---                           | ---                          | 8,390                               |
| <b>Weapons Activities</b>                           |                               |                              |                                     |
| Directed stockpile work                             |                               |                              |                                     |
| Life extension programs                             |                               |                              |                                     |
| B61 Life extension program.....                     | 51,045                        | 58,302                       | 63,115                              |
| W76 Life extension program.....                     | 181,942                       | 193,566                      | 175,571                             |
| W80 Life extension program.....                     | 84,744                        | 12,491                       | ---                                 |
| Total, Life extension programs.....                 | 317,731                       | 264,359                      | 238,686                             |
| Stockpile systems                                   |                               |                              |                                     |
| B61 Stockpile systems.....                          | 64,374                        | 67,879                       | 75,091                              |
| W62 Stockpile systems.....                          | 7,421                         | 2,075                        | 2,153                               |
| W76 Stockpile systems.....                          | 65,451                        | 62,481                       | 69,238                              |
| W78 Stockpile systems.....                          | 27,331                        | 38,667                       | 38,991                              |
| W80 Stockpile systems.....                          | 24,326                        | 36,558                       | 32,372                              |
| B83 Stockpile systems.....                          | 22,936                        | 24,412                       | 25,012                              |
| W84 Stockpile systems.....                          | 3,972                         | ---                          | ---                                 |
| W87 Stockpile systems.....                          | 54,833                        | 63,098                       | 57,147                              |
| W88 Stockpile systems.....                          | 30,074                        | 41,024                       | 46,713                              |
| Total, Stockpile systems.....                       | 300,718                       | 336,194                      | 346,717                             |
| Reliable replacement warhead.....                   | 24,750                        | 35,846                       | 88,769                              |
| Weapons dismantlement and disposition.....          | 59,400                        | 75,000                       | 52,250                              |
| Stockpile services                                  |                               |                              |                                     |
| Production support.....                             | 232,200                       | 258,722                      | 284,979                             |
| Research and development support.....               | 60,958                        | 68,245                       | 33,329                              |
| R&D certification and safety.....                   | 215,081                       | 194,998                      | 181,984                             |
| Management, technology, and production.....         | 161,489                       | 166,928                      | 205,576                             |
| Responsive infrastructure.....                      | ---                           | 25,430                       | 14,946                              |
| Total, Stockpile services.....                      | 669,728                       | 714,323                      | 720,814                             |
| Total, Directed stockpile work.....                 | 1,372,327                     | 1,425,722                    | 1,447,236                           |
| Campaigns:  |                               |                              |                                     |
| Science campaign                                    |                               |                              |                                     |
| Primary assessment technologies.....                | 49,221                        | 54,844                       | 63,527                              |
| Dynamic materials properties.....                   | 83,055                        | 84,238                       | 98,014                              |
| Advanced radiography.....                           | 49,025                        | 36,387                       | 30,995                              |
| Secondary assessment technologies.....              | 75,569                        | 80,345                       | 80,539                              |
| Test readiness.....                                 | 19,800                        | 14,644                       | ---                                 |
| Total, Science campaign.....                        | 276,670                       | 270,458                      | 273,075                             |

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| <b>Engineering campaign</b>   |                               |                              |                                     |
| Enhanced surety.....  | 39,600                        | 26,666                       | 24,803                              |
| Weapon systems engineering assessment<br>technology.....  | 17,365                        | 21,102                       | 19,691                              |
| Nuclear survivability.....  | 22,162                        | 15,962                       | 8,813                               |
| Enhanced surveillance.....  | 99,205                        | 87,533                       | 80,614                              |
| <b>Engineering campaign construction activities</b>   |                               |                              |                                     |
| MESA, other project costs.....  | 4,667                         | 4,603                        | 7,630                               |
| <b>Construction:</b>  |                               |                              |                                     |
| 01-D-108 Microsystem & engineering science<br>applications (MESA), SNL, Albuquerque, NM.....                | 64,908                        | 6,920                        | 11,198                              |
| Total, Engineering campaign construction<br>activities.....   | 69,575                        | 11,523                       | 18,828                              |
| <b>Total, Engineering campaign.....</b>   | <b>247,907</b>                | <b>162,786</b>               | <b>152,749</b>                      |
| <b>Inertial confinement fusion ignition and<br/>high yield campaign</b>                                     |                               |                              |                                     |
| Ignition.....   | 74,859                        | 78,827                       | 97,537                              |
| Support of stockpile programs.....  | 19,673                        | 5,872                        | ---                                 |
| NIF diagnostics, cryogenics and experimental<br>support.....  | 42,578                        | 45,959                       | 67,935                              |
| Pulsed power inertial confinement fusion.....   | 10,902                        | 9,584                        | 10,440                              |
| University grants/other ICF support.....  | 7,623                         | 12,186                       | ---                                 |
| Joint program in high energy density<br>laboratory plasmas.....   | ---                           | ---                          | 3,213                               |
| Facility operations and target production.....  | 63,977                        | 53,796                       | 86,083                              |
| Inertial fusion technology.....   | 47,520                        | 26,412                       | ---                                 |
| NIF assembly and installation.....  | 101,306                       | 143,438                      | 136,912                             |
| High-energy petawatt laser development.....   | 34,650                        | 2,213                        | ---                                 |
| <b>Subtotal, Inertial confinement fusion and high<br/>yield campaign.....</b>                               | <b>403,088</b>                | <b>378,287</b>               | <b>402,120</b>                      |
| <b>Construction:</b>  |                               |                              |                                     |
| 96-D-111 National ignition facility (NIF),<br>Lawrence Livermore National Laboratory,<br>Livermore, CA..... | 140,494                       | 111,419                      | 10,139                              |
| <b>Total, Inertial confinement fusion and high<br/>yield campaign.....</b>                                  | <b>543,582</b>                | <b>489,706</b>               | <b>412,259</b>                      |
| <b>Advanced simulation and computing campaign</b>   |                               |                              |                                     |
| Operations and maintenance.....   | 599,772                       | 611,973                      | 585,738                             |



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| Pit manufacturing and certification  |                               |                              |                                     |
| Pit manufacturing.....   | 122,105                       | 152,709                      | 155,838                             |
| Pit certification.....   | 67,476                        | 55,536                       | 45,999                              |
| Pit manufacturing capability.....  | 22,040                        | 34,147                       | 54,479                              |
| Modern pit facility.....   | 1,012                         | ---                          | ---                                 |
| Pit campaign support activities at NTS.....                                  | 26,030                        | ---                          | ---                                 |
| Consolidated plutonium center:<br>other project cost (OPC).....              | ---                           | ---                          | 24,914                              |
| Total, Pit manufacturing and certification.....                              | 238,663                       | 242,392                      | 281,230                             |
| Readiness Campaign   |                               |                              |                                     |
| Stockpile readiness.....   | 16,604                        | 21,964                       | 18,924                              |
| High explosives and weapon operations.....                                   | 15,595                        | 19,256                       | 9,835                               |
| Non-nuclear readiness.....   | 29,808                        | 31,139                       | 25,592                              |
| Tritium readiness  |                               |                              |                                     |
| Operations and maintenance.....  | 62,067                        | 77,745                       | 73,231                              |
| Construction:  |                               |                              |                                     |
| 98-D-125 Tritium extraction facility,<br>Savannah River Site, Aiken, SC..... | 24,645                        | ---                          | ---                                 |
| Total, Tritium readiness.....  | 86,712                        | 77,745                       | 73,231                              |
| Advanced design and production technologies.....                             | 67,848                        | 51,609                       | 33,587                              |
| Total, Readiness campaign.....   | 216,567                       | 201,713                      | 161,169                             |
| Total, Campaigns.....  | 2,123,161                     | 1,979,028                    | 1,866,220                           |
| Readiness in technical base and facilities (RTBF)                            |                               |                              |                                     |
| Operations of facilities   |                               |                              |                                     |
| Operations of facilities.....  | 1,170,329                     | 1,150,141                    | 1,159,305                           |

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|--|-------------------------------|------------------------------|-------------------------------------|
| Program readiness.....   | 104,681                       | 75,167                       | 71,466                              |
| Material recycle and recovery.....   | 72,003                        | 69,982                       | 69,962                              |
| Containers.....  | 17,074                        | 20,130                       | 19,184                              |
| Storage.....   | 24,970                        | 35,285                       | 35,133                              |
| Subtotal, Readiness in technical base and<br>facilities.....   | 1,389,057                     | 1,350,705                    | 1,355,050                           |
| Construction:  |                               |                              |                                     |
| 08-D-801 High pressure fire loop (HPFL)<br>Pantex, Tx.....   | ---                           | ---                          | 7,000                               |
| 08-D-802 High explosive pressing facility<br>Pantex Plant, Amarillo, TX.....                             | ---                           | ---                          | 25,300                              |
| 08-D-804 TA-55 Reinvestment project<br>Los Alamos National Laboratory (LANL).....                        | ---                           | ---                          | 6,000                               |
| 07-D-140 Project engineering and design (PED)<br>various locations.....                                  | ---                           | ---                          | 2,500                               |
| 07-D-220 Radioactive liquid waste<br>treatment facility upgrade project, LANL.....                       | ---                           | ---                          | 26,672                              |
| 06-D-140 Project engineering design (PED)<br>various locations.....                                      | 12,379                        | 16,577                       | 23,862                              |
| 06-D-402 NTS replace fire stations 1 & 2<br>Nevada Test Site, NV.....                                    | 8,201                         | 13,919                       | 6,719                               |
| 06-D-403 Tritium facility modernization<br>Lawrence Livermore National Laboratory,<br>Livermore, CA..... | 2,574                         | 7,926                        | ---                                 |
| 06-D-404 Building remediation, restoration,<br>and upgrade, Nevada Test Site, NV.....                    | 15,840                        | ---                          | ---                                 |
| 05-D-140 Project engineering design<br>various locations.....  | 6,930                         | 9,615                        | 7,000                               |
| 05-D-401 Building 12-64 production bays upgrades<br>Pantex Plant, Amarillo, TX.....                      | 10,890                        | ---                          | ---                                 |
| 05-D-402 Beryllium capability (BEC) project, Y-12<br>National Security Complex, Oakridge, TN.....        | 7,623                         | 7,494                        | ---                                 |
| 04-D-103 Project engineering and design, (PED)<br>various locations.....                                 | 1,980                         | 3,478                        | ---                                 |

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|---|-------------------------------|------------------------------|-------------------------------------|
| 04-D-125 Chemistry and metallurgy facility replacement project, Los Alamos National Laboratory, Los Alamos, NM..... | 54,450                        | 53,422                       | 95,586                              |
| 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                              |
| 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                       | ---                                 |
| 01-D-103 Project engineering and design (PED) various locations.....  | 8,910                         | 1,565                        | ---                                 |
| 01-D-124 HEU materials facility, Y-12 plant, Oak Ridge, TN.....   | 80,536                        | 110,182                      | 77,000                              |
| Total, Construction.....  | <u>265,783</u>                | <u>262,536</u>               | <u>307,094</u>                      |
| Total, Readiness in technical base and facilities.....  | 1,654,840                     | 1,613,241                    | 1,662,144                           |
| Secure transportation asset   |                               |                              |                                     |
| Operations and equipment.....   | 142,328                       | 134,777                      | 130,845                             |
| Program direction.....  | 67,651                        | 74,760                       | 84,801                              |
| Total, Secure transportation asset.....   | <u>209,979</u>                | <u>209,537</u>               | <u>215,646</u>                      |
| Nuclear weapons incident response.....  | 117,608                       | 133,514                      | 161,748                             |
| Facilities and infrastructure recapitalization program  |                               |                              |                                     |
| Operation and maintenance.....  | 99,840                        | 123,750                      | 231,023                             |
| Construction  |                               |                              |                                     |
| 08-D-601 Mercury highway Nevada Test Site, NV.....  | ---                           | ---                          | 7,800                               |
| 08-D-602 Portable water system upgrades Y-12 Plant, Oak Ridge, TN.....  | ---                           | ---                          | 22,500                              |
| 07-D-253 TA 1 heating systems modernization (HSM) Sandia National Laboratory.....                                   | ---                           | 14,500                       | 13,000                              |

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|--|-------------------------------|------------------------------|-------------------------------------|
| 06-D-160 Project engineering and design<br>various locations.....  | 5,753                         | 2,700                        | ---                                 |
| 06-D-601 Electrical distribution system<br>upgrade, Pantex Plant, Amarillo, TX.....  | 3,960                         | 6,429                        | 2,500                               |
| 06-D-602 Gas main and distribution system<br>upgrade, Pantex Plant, Amarillo, TX.....  | 3,663                         | 3,145                        | 1,900                               |
| 06-D-603 Steam plant life extension<br>project (SLEP), Y-12, National<br>Security Complex, Oakridge, TN.....                       | 722                           | 17,811                       | 15,020                              |
| 05-D-160 Facilities and infrastructure<br>recapitalization program project engineering<br>and design (PED), various locations..... | 10,537                        | 1,048                        | ---                                 |
| 05-D-601 Compressed air upgrades project<br>(CAUP), Y-12, National security complex,<br>Oakridge, TN.....                          | 9,644                         | ---                          | ---                                 |
| 05-D-602 Power grid infrastructure upgrade<br>(PGIU), Los Alamos National Laboratory,<br>Los Alamos, NM.....                       | 8,415                         | ---                          | ---                                 |
| 05-D-603 New master substation (NMSU) SNL.....   | 6,831                         | ---                          | ---                                 |
| Total, Construction.....   | 49,525                        | 45,633                       | 62,720                              |
| Total, Facilities and infrastructure<br>recapitalization program.....  | 149,365                       | 169,383                      | 293,743                             |
| Environmental projects and operations  |                               |                              |                                     |
| Long term stewardship.....   | ---                           | ---                          | 17,518                              |
| Total, Environmental projects and operations.....  | ---                           | ---                          | 17,518                              |

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|---|-------------------------------|------------------------------|-------------------------------------|
| Safeguards and security   |                               |                              |                                     |
| Defense nuclear security  |                               |                              |                                     |
| Operations and maintenance.....   | 666,690                       | 656,653                      | 721,318                             |
| Construction:   |                               |                              |                                     |
| 08-D-701 Nuclear materials S&S upgrade<br>project Los Alamos National Laboratory..... | ----                          | ----                         | 49,496                              |
| 05-D-170 Project engineering and design,<br>various locations.....                    | 40,590                        | ----                         | 8,000                               |
| Total, Construction.....  | 40,590                        | ----                         | 57,496                              |
| Total, Defense nuclear security.....  | 707,280                       | 656,653                      | 778,814                             |
| Cybersecurity.....  | 90,471                        | 104,505                      | 102,243                             |
| Total, Safeguards and security.....   | 797,751                       | 761,158                      | 881,057                             |
| Subtotal, Weapons Activities.....   | 6,425,031                     | 6,291,583                    | 6,545,312                           |
| Adjustments   |                               |                              |                                     |
| Use of prior year balances.....   | -37,734                       | ----                         | ----                                |
| Less security charge for reimbursable work.....                                       | -32,000                       | -33,000                      | -34,000                             |
| Transfer to Office of the Administrator.....  | ----                          | 17,000                       | ----                                |
| Total, Adjustments.....   | -69,734                       | -16,000                      | -34,000                             |
| <b>Total, Weapons Activities.....</b>   | <b>6,355,297</b>              | <b>6,275,583</b>             | <b>6,511,312</b>                    |

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|---|-------------------------------|------------------------------|-------------------------------------|
| <b>Defense Nuclear Nonproliferation</b>   |                               |                              |                                     |
| Nonproliferation and verification R&D   |                               |                              |                                     |
| Operations and maintenance.....   | 299,788                       | 262,467                      | 265,252                             |
| Construction:   |                               |                              |                                     |
| 07-SC-05 Physical Science Facility<br>Pacific Northwest National Laboratory<br>Richland, WA.....                    | ---                           | 4,220                        | ---                                 |
| 06-D-180 06-01 Project engineering<br>and design (PED), Pacific Northwest National<br>Laboratory, Richland, WA..... | 12,870                        | 3,700                        | ---                                 |
| Total, Construction.....  | 12,870                        | 7,920                        | ---                                 |
| Total, Nonproliferation & verification R&D.....   | 312,658                       | 270,387                      | 265,252                             |
| Nonproliferation and international security.....  | 74,250                        | 128,911                      | 124,870                             |
| International nuclear materials protection<br>and cooperation.....  | 422,730                       | 472,730                      | 371,771                             |
| Global initiatives for proliferation prevention.....  | 39,600                        | ---                          | ---                                 |
| HEU transparency implementation.....  | 19,288                        | ---                          | ---                                 |
| Elimination of weapons-grade plutonium production<br>program.....   | 187,100                       | 225,754                      | 181,593                             |
| Fissile materials disposition   |                               |                              |                                     |
| U.S. surplus materials disposition.....   | 193,050                       | 159,273                      | 215,685                             |
| Russian surplus materials disposition.....  | 34,163                        | ---                          | ---                                 |
| Construction:   |                               |                              |                                     |
| 99-D-141 Pit disassembly and conversion<br>facility, Savannah River, SC.....  | 23,760                        | 48,289                       | 60,000                              |
| 99-D-143 Mixed oxide fuel fabrication<br>facility, Savannah River, SC.....  | 217,800                       | 262,500                      | 333,849                             |
| Total, Construction.....  | 241,560                       | 310,789                      | 393,849                             |
| Total, Fissile materials disposition.....   | 468,773                       | 470,062                      | 609,534                             |
| Global threat reduction initiative.....   | 96,995                        | 115,495                      | 119,626                             |
| Subtotal, Defense Nuclear Nonproliferation.....   | 1,621,394                     | 1,683,339                    | 1,672,646                           |
| Adjustments:  |                               |                              |                                     |
| Use of prior year balances.....   | -2,215                        | ---                          | ---                                 |
| <b>Total, Defense Nuclear Nonproliferation.....</b>   | <b>1,619,179</b>              | <b>1,683,339</b>             | <b>1,672,646</b>                    |

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|--|-------------------------------|------------------------------|-------------------------------------|
| <b>Naval Reactors</b>  |                               |                              |                                     |
| Naval reactors development   |                               |                              |                                     |
| Operation and maintenance  |                               |                              |                                     |
| Operation and maintenance.....   | 721,512                       | 734,283                      | 765,519                             |
| Transfer to nuclear energy.....  | 13,365                        | 13,365                       | ---                                 |
| Total, Operation and maintenance.....  | 734,877                       | 747,648                      | 765,519                             |
| Construction:  |                               |                              |                                     |
| 08-D-901 Shipping and receiving and warehouse<br>complex (SRWC), BAPL.....   | ---                           | ---                          | 9,000                               |
| 08-D-190 Project engineering and design<br>Expended Core Facility M-290 recovering<br>discharge station, Naval Reactor Facility, ID..... | ---                           | ---                          | 550                                 |
| 07-D-190 Materials research technology<br>complex (MRTC).....  | ---                           | 1,485                        | 450                                 |
| 06-D-901 Central office building 2, Atomic<br>Power Laboratory, West Mifflin, PA.....  | 6,930                         | ---                          | ---                                 |
| 05-D-900 Materials development facility<br>building, Schenectady, NY.....  | 9,801                         | 1,287                        | ---                                 |
| Total, Construction.....   | 16,731                        | 2,772                        | 10,000                              |
| Total, Naval reactors development.....   | 751,608                       | 750,420                      | 775,519                             |
| Program direction.....   | 29,997                        | 31,380                       | 32,700                              |
| <b>Total, Naval Reactors.....</b>  | <b>781,605</b>                | <b>781,800</b>               | <b>808,219</b>                      |
| <br>   |                               |                              |                                     |
| <b>Office Of The Administrator</b>   |                               |                              |                                     |
| Office of the administrator.....   | 361,119                       | 340,291                      | 394,656                             |
| Use of prior year balances.....  | -6,896                        | ---                          | ---                                 |
| <b>Total, Office Of The Administrator.....</b>   | <b>354,223</b>                | <b>340,291</b>               | <b>394,656</b>                      |

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|--|-------------------------------|------------------------------|-------------------------------------|
| <b>Defense Environmental Cleanup</b>   |                               |                              |                                     |
| Closure sites:   |                               |                              |                                     |
| Ashtabula.....   | 15,841                        | 1,295                        | 295                                 |
| Columbus.....  | 26,834                        | ----                         | ----                                |
| Closure sites administration.....  | ----                          | 56,648                       | 11,834                              |
| Fernald.....   | 349,844                       | 254,754                      | ----                                |
| Miamisburg.....  | 170,578                       | 39,869                       | 30,308                              |
| Rocky Flats.....   | 514,709                       | 115,487                      | ----                                |
| Total, Closure sites.....  | 1,077,806                     | 468,053                      | 42,437                              |
| Hanford site:  |                               |                              |                                     |
| 2012 completion projects   |                               |                              |                                     |
| Nuclear material stabilization and<br>disposition PFP.....                                       | 140,749                       | 77,565                       | 98,002                              |
| SNF stabilization and disposition.....   | 113,835                       | 136,086                      | 99,815                              |
| Nuclear facility D&D river corridor closure<br>project.....                                      | 176,722                       | 210,755                      | 215,221                             |
| Solid waste stabilization and disposition.....   | ----                          | 798                          | ----                                |
| HAMMER facility.....   | 7,425                         | ----                         | ----                                |
| B-reactor museum.....  | 1,980                         | ----                         | ----                                |
| Total, 2012 completion projects.....   | 440,711                       | 425,204                      | 413,038                             |
| 2035 completion projects   |                               |                              |                                     |
| Solid waste stabilization and disposition<br>Solid waste stabilization and disposition 2035..... | 165,448                       | 218,036                      | 236,788                             |
| Soil and water remediation - groundwater<br>vadose zone.....                                     | 73,753                        | 87,314                       | 105,552                             |
| Nuclear facility D&D - remainder of Hanford.....   | 70,106                        | 83,231                       | 98,753                              |
| Operate waste disposal facility.....   | 5,803                         | 3,199                        | 3,329                               |
| SNF stabilization and disposition/storage.....   | 1,795                         | ----                         | ----                                |
| Richland community and regulatory support.....   | 15,257                        | 18,332                       | 19,620                              |
| Total, 2035 completion projects.....   | 332,162                       | 410,112                      | 464,042                             |
| Total, Hanford site.....   | 772,873                       | 835,316                      | 877,080                             |



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|-------------------------------|------------------------------|-------------------------------------|

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        | 186,000        | 143,000        |
| 01-D-16B Analytical laboratory.....                         | 44,552         | 59,000         | 45,000         |
| 01-D-16C Balance of facilities.....                         | 64,352         | 57,000         | 72,000         |
| 01-D-16D High level waste facility.....                     | 102,964        | 177,000        | 177,000        |
| 01-D-16E Pretreatment facility.....                         | 147,515        | 211,000        | 253,000        |
| <b>Total, Construction.....</b>                             | <b>520,759</b> | <b>690,000</b> | <b>690,000</b> |
| <b>Total, Waste treatment and immobilization plant.....</b> | <b>520,759</b> | <b>690,000</b> | <b>690,000</b> |

Tank farm activities

Rad liquid tank waste stabilization  
and disposition.....

|         |         |         |
|---------|---------|---------|
| 327,109 | 276,656 | 272,972 |
|---------|---------|---------|

River protection community and  
regulatory support.....

|     |     |     |
|-----|-----|-----|
| 466 | 471 | 471 |
|-----|-----|-----|

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>Total, Tank farm activities.....</b>       | <b>327,575</b> | <b>277,127</b> | <b>273,443</b> |
| <b>Total, Office of River protection.....</b> | <b>848,334</b> | <b>967,127</b> | <b>963,443</b> |

Idaho National Laboratory:

|   |               |               |                |
|---|---------------|---------------|----------------|
| SNF stabilization and disposition/storage.....                      | 12,540        | ---           | ---            |
| Nuclear material stabilization and disposition.....                 | 1,540         | 4,000         | 2,250          |
| SNF stabilization and disposition - 2012.....                       | 18,967        | 35,415        | 29,188         |
| Solid waste stabilization and disposition.....                      | 138,620       | 215,210       | 168,623        |
| Radioactive liquid tank waste stabilization<br>and disposition..... | 91,276        | 65,514        | 61,616         |
| <b>Construction</b>   |               |               |                |
| 06-D-401 Sodium bearing waste treatment<br>project, Idaho.....      | 30,729        | 31,000        | 112,800        |
| 04-D-414 Sodium bearing waste treatment<br>facility, PED Idaho..... | 41,108        | ---           | ---            |
| <b>Total, Construction.....</b>                                     | <b>71,837</b> | <b>31,000</b> | <b>112,800</b> |

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| Soil and water remediation - 2012.....  | 159,880                       | 92,520                       | 112,389                             |
| Nuclear facility D & D.....   | 4,976                         | 79,562                       | 13,373                              |
| Non-nuclear facility D & D.....   | 29,715                        | ---                          | ---                                 |
| Idaho community and regulatory support.....   | 3,511                         | 3,683                        | 3,787                               |
| Total, Idaho National Laboratory.....   | <u>532,862</u>                | <u>526,904</u>               | <u>504,026</u>                      |
| <b>NNSA sites</b>   |                               |                              |                                     |
| Lawrence Livermore National Laboratory.....   | 29,283                        | 24,136                       | 8,680                               |
| NNSA Service Center.....  | 8,221                         | 27,222                       | 29,096                              |
| Nevada.....   | 84,177                        | 79,668                       | 81,106                              |
| Kansas City Plant.....  | 4,481                         | 1,697                        | ---                                 |
| California site support.....  | 545                           | 370                          | 370                                 |
| Pantex.....   | 19,458                        | 23,726                       | 12,411                              |
| Sandia National Laboratories.....   | 9,672                         | 4,658                        | ---                                 |
| Nevada off-sites.....   | 2,818                         | 5,132                        | ---                                 |
| Los Alamos National Laboratory.....   | 140,792                       | 139,900                      | 139,467                             |
| Total, NNSA sites and Nevada off-sites.....   | <u>299,447</u>                | <u>306,509</u>               | <u>271,130</u>                      |
| <b>Oak Ridge Reservation:</b>   |                               |                              |                                     |
| Solid waste stabilization and completion - 2006.....  | 60                            | ---                          | ---                                 |
| Soil and water remediation - Melton Valley.....   | 62,438                        | ---                          | ---                                 |
| Solid waste stabilization and disposition - 2012.....   | 93,247                        | 82,657                       | 72,285                              |
| Soil and water remediation - offsites.....  | 6,724                         | 7,033                        | 6,379                               |
| Nuclear facility D & D, E. Tennessee<br>technology park.....                                      | 4,032                         | ---                          | 3,353                               |
| Nuclear facility D & D Y-12.....  | 21,887                        | 23,573                       | 19,855                              |
| Nuclear facility D & D ORNL.....  | 23,943                        | 31,556                       | 51,446                              |
| Solid waste stabilization and disposition<br>Science current generation.....                      | 19,025                        | 18,544                       | ---                                 |
| Solid waste stabilization and disposition<br>OR reservation community and regulatory support..... | 5,613                         | 4,999                        | 5,966                               |
| Building 3019.....  | 17,821                        | 35,500                       | 20,000                              |
| Total, Oak Ridge Reservation.....   | <u>254,790</u>                | <u>203,862</u>               | <u>179,284</u>                      |
| <b>Savannah River sites:</b>  |                               |                              |                                     |
| <b>2012 completion projects</b>   |                               |                              |                                     |
| Nuclear facility D&D.....   | ---                           | 778                          | ---                                 |
| Nuclear material stabilization and disposition.....   | 232,509                       | 243,848                      | ---                                 |
| <b>Construction:</b>  |                               |                              |                                     |
| 04-D-423 Container surveillance capability<br>in 105K.....  | ---                           | ---                          | 31,000                              |
| 04-D-414 Container surveillance capability<br>in 235F Project engineering and design.....         | 18,415                        | 2,935                        | ---                                 |
| Total, construction.....  | <u>18,415</u>                 | <u>2,935</u>                 | <u>31,000</u>                       |
| Total, 2012 completion projects.....  | <u>250,924</u>                | <u>247,561</u>               | <u>31,000</u>                       |

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|--|-------------------------------|------------------------------|-------------------------------------|
| 2035 completion projects   |                               |                              |                                     |
| SNF stabilization, disposition/storage.....  | 13,751                        | ---                          | ---                                 |
| SR community and regulatory support.....   | 12,916                        | 12,542                       | 12,500                              |
| Nuclear material stabilization and disposition.....                                  | 88,257                        | 86,841                       | 311,811                             |
| Spent nuclear fuel stabilization and<br>disposition.....                             | 7,561                         | 26,184                       | 31,133                              |
| Solid waste stabilization and disposition.....                                       | 159,367                       | 79,357                       | 61,528                              |
| Soil and water remediation.....  | 82,325                        | 84,230                       | 75,191                              |
| Nuclear facility D & D.....  | 122,499                       | 11,370                       | 2,908                               |
| Construction:  |                               |                              |                                     |
| 08-D-414 Project engineering and design<br>Plutonium Vitrification Facility, VL..... | ----                          | ----                         | 15,000                              |
| Total, construction.....   | ----                          | ----                         | 15,000                              |
| Total, 2035 completion projects.....   | 486,676                       | 300,524                      | 510,071                             |
| Tank farm activities   |                               |                              |                                     |
| Radioactive liquid tank waste stabilization<br>and disposition.....                  | 495,983                       | 513,809                      | 524,018                             |
| Construction:  |                               |                              |                                     |
| 05-D-405 Salt waste processing facility,<br>Savannah River.....                      | 495                           | ---                          | 131,000                             |
| 04-D-408 Glass waste storage building #2,<br>Savannah River.....                     | 1,905                         | ---                          | ---                                 |
| 03-D-414 Salt waste processing facility<br>PED, Savannah River.....                  | 34,990                        | 51,500                       | 10,001                              |
| Total, Construction.....   | 37,390                        | 51,500                       | 141,001                             |
| Total, Tank farm activities.....   | 533,373                       | 565,309                      | 665,019                             |
| Total, Savannah River site.....  | 1,270,973                     | 1,113,394                    | 1,206,090                           |
| Waste Isolation Pilot Plant  |                               |                              |                                     |
| Waste isolation pilot plant.....   | 116,773                       | 138,569                      | 133,018                             |
| Central characterization project.....  | 38,118                        | 27,550                       | 32,898                              |
| Transportation.....  | 37,256                        | 37,584                       | 27,134                              |
| Community and regulatory support.....  | 36,184                        | 25,115                       | 26,689                              |
| Total, Waste Isolation Pilot Plant.....  | 228,331                       | 228,818                      | 219,739                             |
| Program direction.....   | 241,386                       | 294,516                      | 309,760                             |
| Program support.....   | 32,519                        | 38,031                       | 33,146                              |

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| <b>Safeguards and Security:</b>                                 |                               |                              |                                     |
| Waste Isolation Pilot Project.....                              | 4,181                         | 4,232                        | 4,927                               |
| Oak Ridge Reservation.....                                      | 28,567                        | 18,900                       | 18,490                              |
| Fernald.....  | 1,377                         | 377                          | ---                                 |
| West Valley.....  | 1,782                         | 1,600                        | 1,600                               |
| Paducah.....  | 10,904                        | 8,707                        | ---                                 |
| Portsmouth.....   | 17,664                        | 15,642                       | 11,667                              |
| Richland/Hanford Site.....                                      | 81,335                        | 77,836                       | 87,297                              |
| Savannah River Site.....  | 135,379                       | 148,626                      | 149,400                             |
| <b>Total, Safeguards and Security.....</b>                      | <b>281,189</b>                | <b>275,920</b>               | <b>273,381</b>                      |
| Technology development.....                                     | 29,047                        | 21,389                       | 21,389                              |
| Uranium enrichment D&D fund contribution.....                   | 446,490                       | 452,000                      | 463,000                             |
| <b>Subtotal, Defense environmental cleanup.....</b>             | <b>6,316,047</b>              | <b>5,731,839</b>             | <b>5,363,905</b>                    |
| Use of prior year balances.....                                 | -166,318                      | ---                          | ---                                 |
| Salt waste processing facility FY 2005<br>uncosted balance..... | -20,000                       | ---                          | ---                                 |
| <b>Total, Defense Environmental Cleanup.....</b>                | <b>6,129,729</b>              | <b>5,731,839</b>             | <b>5,363,905</b>                    |
| <br><b>Other Defense Activities</b>                             |                               |                              |                                     |
| Health, safety and security                                     |                               |                              |                                     |
| Health, safety and security.....                                | ---                           | ---                          | 329,305                             |
| Program direction.....  | ---                           | ---                          | 100,043                             |
| <b>Total, Health, safety and security.....</b>                  | <b>---</b>                    | <b>---</b>                   | <b>429,348</b>                      |
| <br>Office of security and safety performance assurance         |                               |                              |                                     |
| Nuclear safeguards and security.....                            | 185,009                       | 196,546                      | ---                                 |
| Security investigations.....                                    | 46,258                        | 40,531                       | ---                                 |
| Program direction.....  | 72,757                        | 76,818                       | ---                                 |
| <b>Total, Security and safety performance assurance.....</b>    | <b>304,024</b>                | <b>313,895</b>               | <b>---</b>                          |
| <br>Environment, safety & health                                |                               |                              |                                     |
| Environment, safety and health (defense).....                   | 56,908                        | 60,304                       | ---                                 |
| Program direction.....  | 19,351                        | 20,076                       | ---                                 |
| <b>Total, Environment, safety and health.....</b>               | <b>76,259</b>                 | <b>80,380</b>                | <b>---</b>                          |
| <br>Office of Legacy Management                                 |                               |                              |                                     |
| Legacy management.....  | 31,848                        | 19,733                       | 148,063                             |
| Program direction.....  | 13,518                        | 11,202                       | 11,000                              |
| <b>Total, Office of Legacy Management.....</b>                  | <b>45,366</b>                 | <b>30,935</b>                | <b>159,063</b>                      |

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| Nuclear energy                                       |                               |                              |                                     |
| Infrastructure                                       |                               |                              |                                     |
| Idaho facilities management                          |                               |                              |                                     |
| INL infrastructure O&M.....                          | 17,584                        | 15,923                       | ----                                |
| Idaho sitewide safeguards and security.....          | 74,288                        | 75,949                       | 75,949                              |
| Total, Infrastructure.....                           | 91,872                        | 91,872                       | 75,949                              |
| Program direction.....                               | 30,792                        | 30,844                       | ----                                |
| Total, Nuclear energy.....                           | 122,664                       | 122,716                      | 75,949                              |
| Defense related administrative support.....          |                               |                              |                                     |
| Office of hearings and appeals.....                  | 86,699                        | 86,999                       | 99,000                              |
| Office of hearings and appeals.....                  | 4,310                         | 4,349                        | 4,607                               |
| Subtotal, Other defense activities.....              | 639,322                       | 639,274                      | 767,967                             |
| Adjustments:   |                               |                              |                                     |
| Use of prior year balances.....                      | -741                          | ----                         | -990                                |
| Less security charge for reimbursable work (NE)..... | -3,003                        | -3,003                       | -3,003                              |
| Total, Adjustments.....                              | -3,744                        | -3,003                       | -3,993                              |
| <b>Total, Other Defense Activities.....</b>          | <b>635,578</b>                | <b>636,271</b>               | <b>763,974</b>                      |
| <b>Defense Nuclear Waste Disposal</b>                |                               |                              |                                     |
| Defense nuclear waste disposal.....                  | 346,500                       | 346,500                      | 292,046                             |
| <b>Cerro Grande Fire Activities</b>                  |                               |                              |                                     |
| Cerro Grande Fire Activities.....                    | 9,245                         | ----                         | ----                                |
| Use of Prior Year Balances.....                      | -8,503                        | ----                         | ----                                |
| Total, Cerro Grande Fire Activities.....             | 742                           | ----                         | ----                                |

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| <b>Power Marketing Administrations</b>                        |                               |                              |                                     |
| Southeastern Power Administration                             |                               |                              |                                     |
| Purchase power and wheeling.....                              | 47,198                        | 47,198                       | 62,215                              |
| Program direction.....  | 5,544                         | 5,602                        | 6,463                               |
| Subtotal, Southeastern Power Administration.....              | 52,742                        | 52,800                       | 68,678                              |
| Less alternative financing (for PPW).....                     | -14,485                       | -14,485                      | -13,802                             |
| Offsetting collections.....                                   | -32,713                       | -32,713                      | -48,413                             |
| Total, Southeastern Power Administration.....                 | 5,544                         | 5,602                        | 6,463                               |
| Southwestern Power Administration                             |                               |                              |                                     |
| Operation and maintenance.....                                | 6,972                         | 5,604                        | 11,978                              |
| Purchase power and wheeling.....                              | 12,400                        | 12,400                       | 45,000                              |
| Program direction.....  | 19,758                        | 20,782                       | 22,214                              |
| Construction.....   | 3,134                         | 3,612                        | 4,300                               |
| Subtotal, Southwestern Power Administration.....              | 42,264                        | 42,398                       | 83,492                              |
| Less alternative financing.....                               | -9,400                        | -9,400                       | -18,050                             |
| Offsetting collections.....                                   | -3,000                        | -3,000                       | -35,000                             |
| Total, Southwestern Power Administration.....                 | 29,864                        | 29,998                       | 30,442                              |
| Western Area Power Administration                             |                               |                              |                                     |
| Construction and rehabilitation.....                          | 53,957                        | 60,205                       | 62,915                              |
| Operation and maintenance.....                                | 47,295                        | 45,734                       | 53,271                              |
| Purchase power and wheeling.....                              | 321,397                       | 427,931                      | 425,254                             |
| Utah mitigation and conservation.....                         | 6,633                         | 6,633                        | 7,167                               |
| Program direction.....  | 143,667                       | 147,748                      | 157,304                             |
| Subtotal, Western Area Power Administration.....              | 572,949                       | 688,251                      | 705,911                             |
| Less alternative financing.....                               | -58,135                       | -173,220                     | -242,242                            |
| Offsetting collections (P.L. 108-447/109-103).....            | -279,000                      | -279,000                     | -258,702                            |
| Offsetting collections (P.L. 98-381).....                     | -4,162                        | -3,705                       | -3,937                              |
| Total, Western Area Power Administration.....                 | 231,652                       | 232,326                      | 201,030                             |
| Falcon and Amistad Operating and Maintenance Fund             |                               |                              |                                     |
| Operation and maintenance.....                                | 2,665                         | 2,665                        | 2,500                               |
| Colorado River Basins Power Marketing Fund                    |                               |                              |                                     |
| Spending authority from offsetting collections                |                               |                              |                                     |
| Equipment, contracts and other related expenses.....          | 152,245                       | 180,346                      | 190,444                             |
| Program direction.....  | 40,036                        | 40,734                       | 41,701                              |
| Total, Spending authority from offsetting<br>collections..... | 192,281                       | 221,080                      | 232,145                             |
| Offsetting collections.....                                   | -192,281                      | -244,080                     | -255,145                            |
| Total, Colorado River Basins.....                             | ----                          | -23,000                      | -23,000                             |
| <b>Total, Power Marketing Administrations.....</b>            | <b>269,725</b>                | <b>247,591</b>               | <b>217,435</b>                      |

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| <b>Federal Energy Regulatory Commission</b>                      |                               |                              |                                     |
| Federal energy regulatory commission.....                        | 220,400                       | 221,902                      | 255,425                             |
| FERC revenues.....   | -220,400                      | -221,902                     | -255,425                            |
| <b>Total, Federal Energy Regulatory Commission.....</b>          | <b>-----</b>                  | <b>-----</b>                 | <b>-----</b>                        |
| <br>   |                               |                              |                                     |
| <b>Uranium Enrichment D&amp;D Fund Discretionary Payments</b>    |                               |                              |                                     |
| Transfer payment from Defense ER&WM.....                         | -446,490                      | -452,000                     | -463,000                            |
| <br>   |                               |                              |                                     |
| <b>Fees And Recoveries, Federal Energy Regulatory Commission</b> |                               |                              |                                     |
| Fees & recoveries in excess of annual appropriations.....        | -50,015                       | -19,221                      | -17,462                             |