

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

	FY 2010 Current Approp.	FY 2011 Congressional Request	FY 2011 Annualized CR	FY 2012 Congressional Request	FY 2012 vs. FY 2010	
					\$	%

Discretionary Summary By Appropriation

Energy And Water Development, And Related Agencies

Appropriation Summary:

Energy Programs

Energy efficiency and renewable energy.....	2,216,392	2,355,473	2,242,500	3,200,053	+983,661	+44.4%
Electricity delivery and energy reliability.....	168,484	185,930	171,982	237,717	+69,233	+41.1%
Nuclear energy.....	774,578	824,052	786,637	754,028	-20,550	-2.7%

Fossil energy programs

Fossil energy research and development.....	659,770	586,583	672,383	452,975	-206,795	-31.3%
Naval petroleum and oil shale reserves.....	23,627	23,614	23,627	14,909	-8,718	-36.9%
Strategic petroleum reserve.....	243,823	138,861	243,823	121,704	-122,119	-50.1%
Northeast home heating oil reserve.....	11,300	11,300	11,300	10,119	-1,181	-10.5%
Northeast home heating oil reserve oil sale.....	0	0	0	-79,000	-79,000	N/A
Total, Fossil energy programs.....	938,520	760,358	951,133	520,707	-417,813	-44.5%

Uranium enrichment D&D fund.....	573,850	730,498	573,850	504,169	-69,681	-12.1%
Energy information administration.....	110,595	128,833	110,595	123,957	+13,362	+12.1%
Non-Defense environmental cleanup.....	254,673	225,163	244,673	219,121	-35,552	-14.0%
Science.....	4,963,887	5,121,437	4,903,710	5,416,114	+452,227	+9.1%
Energy transformation acceleration fund.....	0	299,966	0	550,011	+550,011	N/A
Nuclear waste disposal.....	98,400	0	98,400	0	-98,400	-100.0%
Departmental administration.....	168,944	169,132	168,944	128,740	-40,204	-23.8%
Inspector general.....	51,927	42,850	51,927	41,774	-10,153	-19.6%
Title 17 - Innovative technology						
loan guarantee program.....	0	500,000	-15,000	200,000	+200,000	N/A
Section 1705 temporary loan guarantee program.....	0	0	0	0	—	—
Advanced technology vehicles manufacturing loan.....	20,000	9,998	20,000	6,000	-14,000	-70.0%
Better buildings pilot loan guarantee initiative for Universities, Schools, and Hospitals.....	0	0	0	105,000	+105,000	N/A
Total, Energy Programs.....	10,340,250	11,353,690	10,309,351	12,007,391	+1,667,141	+16.1%

Atomic Energy Defense Activities

National nuclear security administration:

Weapons activities *	6,386,371	7,008,835	7,008,835	7,629,716	+620,881	+8.9%
Defense nuclear nonproliferation *	2,131,382	2,687,167	2,136,709	2,549,492	-137,675	-5.1%
Naval reactors *	945,133	1,070,486	945,133	1,153,662	+83,176	+7.8%
Office of the administrator *	410,754	448,267	410,754	450,060	+1,793	+0.4%
Total, National nuclear security administration *	9,873,640	11,214,755	10,501,431	11,782,930	+568,175	+5.1%

Environmental and other defense activities:

Defense environmental cleanup.....	5,640,371	5,588,039	5,642,331	5,406,781	-233,590	-4.1%
Other defense activities.....	847,468	878,209	847,468	859,952	+12,484	+1.5%
Defense nuclear waste disposal.....	98,400	0	98,400	0	-98,400	-100.0%
Total, Environmental & other defense activities.....	6,586,239	6,466,248	6,588,199	6,266,733	-319,506	-4.9%
Total, Atomic Energy Defense Activities.....	16,459,879	17,681,003	17,089,630	18,049,663	+248,669	+1.5%

Power marketing administrations:

Southeastern power administration.....	0	0	0	0	—	—
Southwestern power administration.....	13,076	12,699	13,076	11,892	-1,184	-9.1%
Western area power administration.....	109,181	105,558	109,181	95,968	-13,213	-12.1%
Falcon & Amistad operating & maintenance fund.....	220	220	220	220	—	—
Colorado River Basins.....	-23,000	-23,000	-23,000	-23,000	—	—
Total, Power marketing administrations.....	99,477	95,477	99,477	85,080	-14,397	-14.5%

Federal energy regulatory commission.....	0	0	0	0	—	—
Subtotal, Energy And Water Development and Related Agencies **	26,899,606	29,130,170	27,498,458	30,142,134	+3,242,528	+12.1%
Uranium enrichment D&D fund discretionary payments.....	-463,000	-696,700	-463,000	0	+463,000	+100.0%
Excess fees and recoveries, FERC.....	-10,933	-29,111	-28,886	-25,072	-14,139	-129.3%
Subtotal, Discretionary Funding **.....	26,425,673	28,404,359	27,006,572	30,117,062	+3,691,389	+14.0%
Strategic petroleum reserve sale.....	0	0	0	-500,000	-500,000	N/A
Cancellation of prior year unobligated balances.....	0	0	0	-70,332	-70,332	N/A
Total, Discretionary Funding **.....	26,425,673	28,404,359	27,006,572	29,546,730	+3,121,057	+11.8%

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

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

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Mandatory Funding						
Bonneville power administration						
New borrowing authority.....	698,000	723,000	723,000	937,000	+937,000	N/A
Spending authority from offsetting collections.....	1,851,000	3,586,000	3,568,000	3,814,000	+3,814,000	N/A
Offsetting collections.....	-3,001,000	-3,953,000	-3,955,000	-4,197,000	-4,197,000	N/A
Total, Bonneville power administration.....	-452,000	356,000	336,000	554,000	+554,000	N/A
Southeastern power continuing fund.....	50	50	50	50	+50	N/A
Southwestern power continuing fund.....	300	300	300	300	+300	N/A
WAPA emergency fund.....	3,629	500	500	500	+500	N/A
White river minimum flow.....	-26,564	0	0	0	—	—
Payments to states.....	3,000	3,000	0	3,000	+3,000	N/A
Ultra-deepwater unconv. natural gas & other petro.						
Ultra-deepwater unconv.natural gas & other petro.....	50,000	50,000	0	0	—	—
Receipts Ultra-deepwater unconv. natural gas.....	-50,000	-50,000	0	0	—	—
Total, Ultra-deepwater unconv. natural gas & other.....	0	0	0	0	—	—
Wireless innovation fund.....	0	0	0	100,000	+100,000	N/A
Home Energy Retrofit Rebate Program (Congressional Proposal).....	0	0	6,000,000	0	—	—
Deductions for offsetting receipts						
Intrafund transaction - earnings on investments						
Nuclear waste disposal fund.....	-1,180,000	-1,133,000	0	-1,518,000	-1,518,000	N/A
Proprietary receipts from the public						
Nuclear waste fund.....	-754,000	-774,000	0	-778,000	-778,000	N/A
Power marketing administrations						
Bonneville power administration						
Repayments on misc. recoverable costs.....	-31,000	-34,000	-31,000	-32,000	-32,000	N/A
Sale of electric energy, reclamation fund.....	-29,000	-31,000	-31,000	-32,000	-32,000	N/A
Total, Bonneville power administration.....	-60,000	-65,000	-62,000	-64,000	-64,000	N/A
Southeastern power administration						
Sale and transmission of electric energy.....	-173,556	-165,019	-165,004	-179,591	-179,591	N/A
Southwestern power administration						
Sale and transmission of electric energy.....	-110,444	-73,487	-76,687	-77,782	-77,782	N/A
Western area power administration						
Sale of power & other utilities						
Reclamation fund.....	-173,086	-94,241	-94,241	-130,721	-130,721	N/A
Not otherwise classified.....	-68,633	-30,000	-30,000	-30,000	-30,000	N/A
Total, Sale of power & other utilities.....	-241,719	-124,241	-124,241	-160,721	-160,721	N/A
Western area power administration borrowing authority.....	0	0	0	-10,000	-10,000	N/A
Falcon & Amistad						
Sale and Transmission of Elect. Falcon dam.....	-1,500	-1,098	-1,098	-1,213	-1,213	N/A
Falcon & Amistad O&M fund.....	-969	-220	-220	-220	-220	N/A
Total, Falcon & Amistad.....	-2,469	-1,318	-1,318	-1,433	-1,433	N/A
Total, Western area power administration.....	-244,188	-125,559	-125,559	-172,154	-172,154	N/A
Total, Power marketing administrations.....	-588,188	-429,065	-429,250	-493,527	-493,527	N/A
Total, Proprietary receipts from the public.....	-1,342,188	-1,203,065	-429,250	-1,271,527	-1,271,527	N/A
Total, Deductions for offsetting receipts.....	-2,522,188	-2,336,065	-429,250	-2,789,527	-2,789,527	N/A
Total, Mandatory Funding.....	-2,993,773	-1,976,215	5,907,600	-2,131,677	+862,096	+28.8%
Total, Department Of Energy.....	23,431,900	26,428,144	32,914,172	27,415,053	+3,983,153	+17.0%

PMA Mandatory Funding Columns explanation
 FY10 Curr Approp Column is the PMA FY10 Actuals
 FY11 CR Column is the PMA current estimate for FY11

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Energy Efficiency And Renewable Energy						
Energy Efficiency and Renewable Energy RDD&D						
Hydrogen technology.....	170,297	0		0	-170,297	-100.0%
Hydrogen and fuel cell technologies.....	0	137,000		100,450	+100,450	N/A
Biomass and biorefinery systems RD&D.....	216,225	220,000		340,500	+124,275	+57.5%
Solar energy.....	243,396	302,398		457,000	+213,604	+87.8%
Wind energy.....	79,011	122,500		126,859	+47,848	+60.6%
Geothermal technology.....	43,120	55,000		101,535	+58,415	+135.5%
Water power.....	48,669	40,488		38,500	-10,169	-20.9%
Vehicle technologies.....	304,223	325,302		588,003	+283,780	+93.3%
Building technologies.....	219,046	230,698		470,700	+251,654	+114.9%
Industrial technologies.....	94,270	100,000		319,784	+225,514	+239.2%
Federal energy management program.....	32,000	42,272		33,072	+1,072	+3.4%
RE-ENERGYSE (Regaining our energy science and engineering edge).....						
	0	50,000		0	—	—
Facilities and infrastructure						
National renewable energy laboratory (NREL)						
Operation and maintenance						
Operation and maintenance.....	19,000	18,000		26,407	+7,407	+39.0%
Construction:						
08-EE-01 Energy systems integration facility, National renewable energy laboratory, Golden, CO.....	0	39,500		0	—	—
Total, Construction.....	0	39,500		0	—	—
Total, Facilities and infrastructure.....	19,000	57,500		26,407	+7,407	+39.0%
Program direction.....	140,000	200,008		176,605	+36,605	+26.1%
Program support.....	45,000	87,307		0	-45,000	-100.0%
Strategic programs.....	0	0		53,204	+53,204	N/A
Subtotal, Energy Efficiency and Renew. Energy RDD&D.....	1,654,257	1,970,473		2,832,619	+1,178,362	+71.2%
Weatherization & intergovernmental						
Weatherization						
Weatherization assistance.....	176,700	262,500		220,000	+43,300	+24.5%
Training and technical assistance.....	3,300	7,500		3,000	-300	-9.1%
Innovations in weatherization.....	30,000	30,000		97,000	+67,000	+223.3%
Total, Weatherization.....	210,000	300,000		320,000	+110,000	+52.4%
Other:						
State energy program grants.....	50,000	75,000		63,798	+13,798	+27.6%
Tribal energy activities.....	10,000	10,000		10,000	—	—
Total, Other.....	60,000	85,000		73,798	+13,798	+23.0%
Total, Weatherization & intergovernmental.....	270,000	385,000		393,798	+123,798	+45.9%
Congressionally directed projects.....	292,135	0		0	-292,135	-100.0%
Subtotal, Energy Efficiency and Renewable Energy.....	2,216,392	2,355,473		3,226,417	+1,010,025	+45.6%
Adjustments:						
Use of prior year balances (EE).....	0	0		-26,364	-26,364	N/A
Total, Energy Efficiency And Renewable Energy.....	2,216,392	2,355,473		3,200,053	+983,661	+44.4%
Electricity Delivery & Energy Reliability						
Electricity Delivery & Energy Reliability						
Research and development						
Clean energy transmission and reliability.....	37,373	35,000		60,817	+23,444	+62.7%
Smart grid research and development.....	31,541	39,293		45,000	+13,459	+42.7%
Energy storage.....	13,608	40,000		57,000	+43,392	+318.9%
Cyber security for energy delivery systems.....	38,880	30,000		30,000	-8,880	-22.8%
Total, Research and development.....	121,402	144,293		192,817	+71,415	+58.8%
Permitting, siting and analysis.....	6,400	6,400		8,000	+1,600	+25.0%
Infrastructure security & energy restoration.....	6,187	6,188		6,187	—	—
Program direction.....	21,420	29,049		31,217	+9,797	+45.7%

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Congressionally directed projects.....	13,075	0		0	-13,075	-100.0%
Use of prior year balances.....	0	0		-504	-504	N/A
Total, Electricity Delivery & Energy Reliability.....	168,484	185,930		237,717	+69,233	+41.1%
Nuclear Energy						
Research and Development						
Nuclear Energy Enabling Technologies.....	0	99,300		97,364	+97,364	N/A
Integrated University Program.....	5,000	0		0	-5,000	-100.0%
RE-ENERGYSE - Nuclear Education.....	0	5,000		0		
Reactor Concepts RD&D.....	0	195,000		125,000	+125,000	N/A
Generation IV nuclear energy systems.....	212,904	0		0	-212,904	-100.0%
Nuclear power 2010.....	101,960	0		0	-101,960	-100.0%
Fuel cycle research and development.....	131,938	201,000		155,010	+23,072	+17.5%
International nuclear energy cooperation.....	0	3,000		3,000	+3,000	N/A
Total, Research and Development.....	451,802	503,300		380,374	-71,428	-15.8%
Radiological facilities management						
Space and defense infrastructure.....	41,760	47,000		49,902	+8,142	+19.5%
Research reactor infrastructure.....	10,000	4,818		4,986	-5,014	-50.1%
Oakridge nuclear infrastructure.....	10,000	0		0	-10,000	-100.0%
Los Alamos nuclear infrastructure.....	10,000	0		0	-10,000	-100.0%
Pu-238 production restart project.....	0	15,000		10,000	+10,000	N/A
Total, Radiological facilities management.....	71,760	66,818		64,888	-6,872	-9.6%
INL facilities management						
INL operations and infrastructure.....	172,716	162,482		150,000	-22,716	-13.2%
Total, INL facilities management.....	172,716	162,482		150,000	-22,716	-13.2%
LWR SMR Licensing Technical Support.....						
Program direction.....	73,000	91,452		93,133	+20,133	+27.6%
Congressional directed projects.....	2,500	0		0	-2,500	-100.0%
Subtotal, Nuclear Energy.....	771,778	824,052		755,395	-16,383	-2.1%
Adjustments:						
Transfer from state department.....	2,800	0		0	-2,800	-100.0%
Use of prior year balances (NE).....	0	0		-1,367	-1,367	N/A
Total, Adjustments.....	2,800	0		-1,367	-4,167	-148.8%
Total, Nuclear Energy.....	774,578	824,052		754,028	-20,550	-2.7%
Fossil Energy Research And Development						
Coal						
CCS and power systems						
Carbon capture.....	0	0		68,938	+68,938	N/A
Carbon storage.....	0	0		115,477	+115,477	N/A
Advance energy systems.....	0	0		64,193	+64,193	N/A
Cross cutting research.....	0	0		42,750	+42,750	N/A
Total, CCS and power systems.....	0	0		291,358	+291,358	N/A
Fuels and power systems						
Innovations for existing plants.....	50,630	65,000		0	-50,630	-100.0%
Advanced integrated gasification combined cycle.....	61,341	55,000		0	-61,341	-100.0%
Advanced turbines.....	31,158	31,000		0	-31,158	-100.0%
Carbon sequestration.....	149,944	143,000		0	-149,944	-100.0%
Fuels.....	24,341	12,000		0	-24,341	-100.0%
Fuels cells.....	48,683	50,000		0	-48,683	-100.0%
Advanced research.....	27,388	47,850		0	-27,388	-100.0%
Total, Fuels and power systems.....	393,485	403,850		0	-393,485	-100.0%
Total, Coal.....	393,485	403,850		291,358	-102,127	-26.0%
Natural gas technologies.....	17,364	0		0	-17,364	-100.0%
Unconventional fossil energy technologies.....	19,474	0		0	-19,474	-100.0%

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Program direction.....	158,000	152,033		159,233	+1,233	+0.8%
Plant and capital equipment.....	20,000	20,000		16,794	-3,206	-16.0%
Fossil energy environmental restoration.....	10,000	10,000		7,897	-2,103	-21.0%
Special recruitment programs.....	700	700		700	—	—
Cooperative research and development.....	4,868	0		0	-4,868	-100.0%
Congressionally directed projects.....	35,879	0		0	-35,879	-100.0%
Subtotal, Fossil Energy Research and Development.....	659,770	586,583		475,982	-183,788	-27.9%
Use of prior year balances.....	0	0		-23,007	-23,007	N/A
Total, Fossil Energy Research And Development.....	659,770	586,583		452,975	-206,795	-31.3%
Naval Petroleum & Oil Shale Reserves						
Naval petroleum & oil shale reserves.....	23,627	23,614		14,909	-8,718	-36.9%
Total, Naval Petroleum & Oil Shale Reserves.....	23,627	23,614		14,909	-8,718	-36.9%
Strategic Petroleum Reserve						
SPR - Facilities development						
Storage facilities development.....	199,732	188,906		170,914	-28,818	-14.4%
Expansion.....	25,000	0		0	-25,000	-100.0%
Management for SPR operations.....	19,091	20,955		21,790	+2,699	+14.1%
Use of prior year balances.....	0	-71,000		-71,000	-71,000	N/A
Total, Strategic Petroleum Reserve.....	243,823	138,861		121,704	-122,119	-50.1%
Northeast Home Heating Oil Reserve						
Northeast home heating oil reserve.....	11,300	11,300		10,119	-1,181	-10.5%
Northeast Home Heating Oil Reserve Oil Sale						
Northeast home heating oil reserve oil sale.....	0	0		-79,000	-79,000	N/A
Uranium Enrichment Decontamination And Decommissioning Fund						
Oak Ridge.....	0	0		182,747	+182,747	N/A
Paducah.....	0	0		77,780	+77,780	N/A
Portsmouth.....	0	0		243,642	+243,642	N/A
Decontamination and decommissioning.....	573,850	730,498		0	-573,850	-100.0%
Total, Uranium Enrichment D&D Fund.....	573,850	730,498		504,169	-69,681	-12.1%
Energy Information Administration						
National energy information system.....	110,595	128,833		123,957	+13,362	+12.1%
Non-Defense Environmental Cleanup						
Fast flux test reactor facility (WA).....	7,652	3,659		2,703	-4,949	-64.7%
Gaseous diffusion plants						
Gaseous diffusion plants.....	100,885	99,464		100,588	-297	-0.3%
Total, Gaseous diffusion plants.....	100,885	99,464		100,588	-297	-0.3%
Small sites:						
Argonne National Laboratory						
Transfer from NNSA.....	10,000	0		0	-10,000	-100.0%
Brookhaven National Laboratory.....						
SNF stabilization and disposition - 2012	15,000	13,861		8,185	-6,815	-45.4%
Idaho National Laboratory.....						
Consolidated business center:	5,000	4,900		5,131	+131	+2.6%
California Site Support.....	262	0		0	-262	-100.0%
Inhalation Toxicology Laboratory.....	580	0		0	-580	-100.0%
Soil and water remediation						
Stanford Linear Accelerator Center.....	7,100	3,526		2,435	-4,665	-65.7%

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Nuclear facility D&D						
Energy Technology Engineering Center.....	10,500	10,679		10,679	+179	+1.7%
Soil and water remediation - Moab.....	39,000	31,000		31,000	-8,000	-20.5%
Completed Sites Administration & Support.....	620	0		0	-620	-100.0%
Total, Consolidated business center.....	58,062	45,205		44,114	-13,948	-24.0%
Subtotal, Small sites.....	88,062	63,966		57,430	-30,632	-34.8%
West Valley demonstration project.....	58,074	58,074		58,400	+326	+0.6%
Total, Non-Defense Environmental Cleanup.....	254,673	225,163		219,121	-35,552	-14.0%
Science						
Office of Science						
Advanced scientific computing research.....	383,199	426,000		465,600	+82,401	+21.5%
Basic energy sciences						
Research.....	1,444,728	1,683,400		1,833,600	+388,872	+26.9%
Construction						
07-SC-06 Project engineering and design/Const National Synchrotron light source II (NSLS-II) Brookhaven National Laboratory, NY.....	139,000	151,600		151,400	+12,400	+8.9%
05-R-320 Linac coherent light source (LCLS), Stanford Linear Accelerator Center (SLAC).....	15,240	0		0	-15,240	-100.0%
Total, Construction.....	154,240	151,600		151,400	-2,840	-1.8%
Total, Basic energy sciences.....	1,598,968	1,835,000		1,985,000	+386,032	+24.1%
Biological and environmental research						
Biological systems science.....	309,766	321,947		376,262	+66,496	+21.5%
Climate and environmental sciences.....	278,265	304,953		341,638	+63,373	+22.8%
Total, Biological and environmental research.....	588,031	626,900		717,900	+129,869	+22.1%
Fusion energy sciences program.....	417,650	380,000		399,700	-17,950	-4.3%
High energy physics						
Proton accelerator-based physics.....	438,369	439,262		411,207	-27,162	-6.2%
Electron accelerator-based physics.....	30,212	24,707		22,319	-7,893	-26.1%
Non-accelerator physics.....	97,469	88,539		81,852	-15,617	-16.0%
Theoretical physics.....	68,414	69,524		68,914	+500	+0.7%
Advanced technology R&D.....	156,347	189,968		171,908	+15,561	+10.0%
Construction:						
11-SC-40 Project engineering and design (PED) Long baseline neutrino experiment, FNAL.....	0	12,000		17,000	+17,000	N/A
11-SC-41 Project engineering and design (PED) Muon to electron conversion experiment, FNAL.....	0	5,000		24,000	+24,000	N/A
Total, Construction.....	0	17,000		41,000	+41,000	N/A
Total, High energy physics.....	790,811	829,000		797,200	+6,389	+0.8%
Nuclear physics						
Operation and maintenance.....	502,460	526,000		539,300	+36,840	+7.3%
Construction:						
06-SC-01 Project engineering and design (PED)/Construction, 12 GeV continuous electron beam accelerator facility upgrade, Thomas Jefferson National Accelerator Facility Newport News, VA.....	20,000	36,000		66,000	+46,000	+230.0%
Total, Nuclear physics.....	522,460	562,000		605,300	+82,840	+15.9%
Workforce development for teachers and scientists.....	20,678	35,600		35,600	+14,922	+72.2%
Science laboratories infrastructure						
Infrastructure support						
Payment in lieu of taxes.....	1,385	1,385		1,385	—	—
Oak Ridge landlord.....	5,214	5,260		5,493	+279	+5.4%
Total, Infrastructure support.....	6,599	6,645		6,878	+279	+4.2%

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Construction						
12-SC-70 Science and User Support Building, SLAC.....	0	0		12,086	+12,086	N/A
11-SC-70 Utilities upgrade, FNAL.....	0	7,524		0	—	—
11-SC-71 Utility infrastructure modernization at TJNAF.....	0	7,828		0	—	—
10-SC-70 Research support building and infrastructure modernization, SLAC.....	6,900	33,100		12,024	+5,124	+74.3%
10-SC-71 Energy sciences building, ANL.....	8,000	15,000		40,000	+32,000	+400.0%
10-SC-72 Renovate science laboratories, Phase II, BNL.....	5,000	15,000		15,500	+10,500	+210.0%
09-SC-72 Seismic life-safety, modernization and replacement of general purpose buildings Phase 2, LBNL.....	34,027	20,103		12,975	-21,052	-61.9%
09-SC-73, Interdisciplinary science building Phase 1, BNL.....	39,387	0		0	-39,387	-100.0%
09-SC-74, Technology and engineering development facility, TJNAF.....	27,687	20,800		12,337	-15,350	-55.4%
Total, Construction.....	121,001	119,355		104,922	-16,079	-13.3%
Total, Science laboratories infrastructure.....	127,600	126,000		111,800	-15,800	-12.4%
Safeguards and security.....	83,000	86,500		83,900	+900	+1.1%
Science program direction						
Headquarters.....	71,811	87,236		94,008	+22,197	+30.9%
Office of Scientific and technical information.....	8,916	8,963		9,277	+361	+4.0%
Field offices.....	108,650	118,238		113,578	+4,928	+4.5%
Total, Science program direction.....	189,377	214,437		216,863	+27,486	+14.5%
Congressionally directed projects.....	74,737	0		0	-74,737	-100.0%
Small business innovation research (SBIR).....	167,529	0		0	-167,529	-100.0%
Subtotal, Office of Science.....	4,964,040	5,121,437		5,418,863	+454,823	+9.2%
Adjustments:						
Use of prior year balances.....	-153	0		-2,749	-2,596	-1,696.7%
Total, Science.....	4,963,887	5,121,437		5,416,114	+452,227	+9.1%
Energy Transformation Acceleration Fund						
Advanced research projects agency - Energy						
ARPA-E projects.....	0	273,400		521,943	+521,943	N/A
Program direction.....	0	26,566		28,068	+28,068	N/A
Total, Energy Transformation Acceleration Fund.....	0	299,966		550,011	+550,011	N/A
Nuclear Waste Disposal						
Nuclear waste disposal fund						
Repository program.....	28,400	0		0	-28,400	-100.0%
Program direction.....	70,000	0		0	-70,000	-100.0%
Total, Nuclear Waste Disposal.....	98,400	0		0	-98,400	-100.0%
Departmental Administration						
Administrative operations:						
Salaries and expenses:						
Office of the Secretary						
Program direction.....	5,864	5,864		5,030	-834	-14.2%
Management Reform.....	0	2,000		0	—	—
Total, Office of the Secretary.....	5,864	7,864		5,030	-834	-14.2%
Chief financial officer.....	62,981	62,731		53,204	-9,777	-15.5%
Management.....	78,456	74,783		62,693	-15,763	-20.1%
Chief human capital officer.....	29,537	27,560		23,089	-6,448	-21.8%

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Chief information officer.....	38,146	36,238		36,615	-1,531	-4.0%
Congressional & intergovernmental affairs						
Program direction.....	4,826	4,826		4,690	-136	-2.8%
Office of Indian energy policy and programs.....	0	1,500		0	---	---
Total, Congressional & intergovernmental affairs.....	4,826	6,326		4,690	-136	-2.8%
Economic impact and diversity.....	3,896	4,033		5,660	+1,764	+45.3%
General counsel.....	32,478	36,654		34,642	+2,164	+6.7%
Policy and International Affairs.....	19,296	19,296		22,429	+3,133	+16.2%
Public affairs.....	4,500	4,500		3,801	-699	-15.5%
Office of Indian energy policy and programs.....	5,500	0		1,500	-4,000	-72.7%
Total, Salaries and expenses.....	285,480	279,985		253,353	-32,127	-11.3%
Program support						
Minority economic impact.....	2,775	2,304		1,813	-962	-34.7%
Policy analysis and system studies (PI).....	1,159	1,159		441	-718	-61.9%
Environmental policy studies (PI).....	528	528		520	-8	-1.5%
Climate Change Technology Program (prog. supp.).....	9,270	9,270		5,482	-3,788	-40.9%
Cybersecurity and secure communications.....	33,365	35,872		21,934	-11,431	-34.3%
Corporate management information program (CIO).....	9,403	8,933		0	-9,403	-100.0%
Corporate IT program support(CIO).....	0	0		27,379	+27,379	N/A
Energy information technology services.....	22,149	21,120		0	-22,149	-100.0%
Total, Program support.....	78,649	79,186		57,569	-21,080	-26.8%
Total, Administrative operations.....	364,129	359,171		310,922	-53,207	-14.6%
Cost of work for others.....	47,537	48,537		48,537	+1,000	+2.1%
Subtotal, Departmental Administration (gross).....	411,666	407,708		359,459	-52,207	-12.7%
Adjustments:						
Funding from other defense activities.....	-122,982	-118,836		-118,836	+4,146	+3.4%
Total, Departmental Administration (gross).....	288,684	288,872		240,623	-48,061	-16.6%
Miscellaneous revenues.....	-119,740	-119,740		-111,883	+7,857	+6.6%
Total, Departmental Administration (Net).....	168,944	169,132		128,740	-40,204	-23.8%
Office Of Inspector General						
Office of inspector general.....	51,927	42,850		41,774	-10,153	-19.6%
Total, Office Of Inspector General.....	51,927	42,850		41,774	-10,153	-19.6%
Title 17 - Innovative Technology Loan						
Guarantee Program						
Administrative operations.....	26,000	38,000		38,000	+12,000	+46.2%
Loan guarantee, offsetting collections.....	-26,000	-38,000		-38,000	-12,000	-46.2%
Cost of loan guarantees.....	0	500,000		200,000	+200,000	N/A
Total, Title 17 - Innovative Technology						
Loan Guarantee.....	0	500,000		200,000	+200,000	N/A
Section 1705 Temporary Loan Guarantee Program						
Administrative operations.....	17,000	20,000		0	-17,000	-100.0%
Administrative operations, offsetting collections.....	-17,000	-20,000		0	+17,000	+100.0%
Total, Section 1705 Temporary Loan Guarantee						
Program.....	0	0		0	---	---
Advanced Technology Vehicles Manufacturing						
Loan Program						
Administrative expenses.....	20,000	9,998		6,000	-14,000	-70.0%
Total, Advanced Technology Vehicles						
Manufacturing Loan Program.....	20,000	9,998		6,000	-14,000	-70.0%

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Better Buildings Pilot Loan Guarantee Initiative For Universities, Schools And Hospitals						
Cost of loan guarantees.....	0	0		100,000	+100,000	N/A
Administrative operations.....	0	0		5,000	+5,000	N/A
Total, Better Buildings Pilot Loan Guarantee Initiative For Univ, Schools And Hospitals.....	0	0		105,000	+105,000	N/A
Weapons Activities						
Directed stockpile work						
Life extension programs						
B61 Life extension program.....	0	0		223,562	+223,562	N/A
W76 Life extension program.....	231,888	249,463		257,035	+7,572	+3.0%
Total, Life extension programs.....	231,888	249,463		480,597	+231,134	+92.7%
Stockpile systems						
B61 Stockpile systems.....	114,195	317,136		72,396	-244,740	-77.2%
W62 Stockpile systems.....	2	0		0		
W76 Stockpile systems.....	65,451	64,521		63,383	-1,138	-1.8%
W78 Stockpile systems.....	52,167	85,898		109,518	+23,620	+27.5%
W80 Stockpile systems.....	20,107	34,193		44,444	+10,251	+30.0%
B83 Stockpile systems.....	36,689	39,349		48,215	+8,866	+22.5%
W87 Stockpile systems.....	53,848	62,603		83,943	+21,340	+34.1%
W88 Stockpile systems.....	42,743	45,666		75,728	+30,062	+65.8%
Total, Stockpile systems.....	385,202	649,366		497,627	-151,739	-23.4%
Weapons dismantlement and disposition						
Operations and maintenance.....	95,786	58,025		56,770	-1,255	-2.2%
Stockpile services						
Production support.....	300,037	309,761		354,502	+44,741	+14.4%
Research and development support.....	37,071	38,582		30,264	-8,318	-21.6%
R&D certification and safety.....	189,174	209,053		190,892	-18,161	-8.7%
Management, technology, and production.....	183,223	193,811		198,700	+4,889	+2.5%
Plutonium sustainment.....	141,909	190,318		154,231	-36,087	-19.0%
Total, Stockpile services.....	851,414	941,525		928,589	-12,936	-1.4%
Total, Directed stockpile work.....	1,564,290	1,898,379		1,963,583	+65,204	+3.4%
Campaigns:						
Science campaign						
Advanced certification.....	19,269	76,972		94,929	+17,957	+23.3%
Primary assessment technologies.....	82,838	85,723		86,055	+332	+0.4%
Dynamic materials properties.....	86,371	96,984		111,836	+14,852	+15.3%
Advanced radiography.....	28,489	23,594		27,058	+3,464	+14.7%
Secondary assessment technologies.....	77,581	81,949		86,061	+4,112	+5.0%
Total, Science campaign.....	294,548	365,222		405,939	+40,717	+11.1%
Engineering campaign						
Enhanced surety.....	41,928	42,429		41,696	-733	-1.7%
Weapon systems engineering assessment technology.....						
	17,977	13,530		15,663	+2,133	+15.8%
Nuclear survivability.....						
Enhanced surveillance.....	20,980	19,786		19,545	-241	-1.2%
	68,794	66,175		66,174	-1	-0.0%
Total, Engineering campaign.....	149,679	141,920		143,078	+1,158	+0.8%
Inertial confinement fusion ignition and high yield campaign						
Ignition.....	106,575	109,506		109,888	+382	+0.3%
Diagnostics, cryogenics and experimental support.....						
	72,144	102,649		86,259	-16,390	-16.0%
Pulsed power inertial confinement fusion.....	4,992	5,000		4,997	-3	-0.1%

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Joint program in high energy density laboratory plasmas.....	4,000	4,000		9,100	+5,100	+127.5%
Facility operations and target production.....	269,775	260,393		266,030	+5,637	+2.2%
Total, Inertial confinement fusion and high yield campaign.....	457,486	481,548		476,274	-5,274	-1.1%
Advanced simulation and computing campaign.....	566,069	615,748		628,945	+13,197	+2.1%
Readiness Campaign						
Stockpile readiness.....	5,670	18,941		0	-18,941	-100.0%
High explosives and weapon operations.....	4,583	3,000		0	-3,000	-100.0%
Nonnuclear readiness.....	19,625	21,864		65,000	+43,136	+197.3%
Tritium readiness.....	68,245	50,187		77,491	+27,304	+54.4%
Advanced design and production technologies.....	8,621	18,100		0	-18,100	-100.0%
Total, Readiness campaign.....	106,744	112,092		142,491	+30,399	+27.1%
Total, Campaigns.....	1,574,526	1,716,530		1,796,727	+80,197	+4.7%
Readiness in technical base and facilities (RTBF)						
Operations of facilities						
Operations of facilities.....	0	1,257,991		0	-1,257,991	-100.0%
Operations of facilities						
Kansas City Plant.....	117,895	0		156,217	+156,217	N/A
Lawrence Livermore National Laboratory.....	86,083	0		83,990	+83,990	N/A
Los Alamos National Laboratory.....	338,479	0		318,526	+318,526	N/A
Nevada Test Site.....	79,326	0		97,559	+97,559	N/A
Pantex.....	131,227	0		164,848	+164,848	N/A
Sandia National Laboratory.....	103,618	0		120,708	+120,708	N/A
Savannah River Site.....	131,129	0		97,767	+97,767	N/A
Y-12 National security complex.....	228,601	0		246,001	+246,001	N/A
Institutional site support.....	120,041	0		199,638	+199,638	N/A
Total, Operations of facilities.....	1,336,399	0		1,485,254	+1,485,254	N/A
Total, Operations of facilities.....	1,336,399	1,257,991		1,485,254	+227,263	+18.1%
Program readiness.....	72,873	69,309		74,180	+4,871	+7.0%
Material recycle and recovery.....	69,224	70,429		85,939	+15,510	+22.0%
Containers.....	23,321	27,992		28,979	+987	+3.5%
Storage.....	24,558	24,233		31,272	+7,039	+29.0%
Subtotal, Readiness in technical base and facilities.....	1,526,375	1,449,954		1,705,624	+255,670	+17.6%
Construction:						
12-D-301 TRU waste facilities, LANL.....	0	0		9,881	+9,881	N/A
11-D-801 TA-55 Reinvestment project, LANL.....	0	20,000		19,402	-598	-3.0%
10-D-501 Nuclear facilities risk reduction Y-12 National security complex, Oakridge, TN.....	12,500	0		35,387	+35,387	N/A
99-D-141 Pit disassembly and conversion facility, SRS.....	30,321	0		0	—	—
09-D-404 Test capabilities revitalization II, Sandia National Laboratories, Albuquerque, NM.....	3,200	0		25,168	+25,168	N/A
08-D-801 High pressure fire loop (HPFL) Pantex, TX.....	31,910	0		0	—	—
08-D-802 High explosive pressing facility Pantex Plant, Amerillo, TX.....	0	30,000		66,960	+36,960	+123.2%
07-D-140 Project engineering and design (PED) various locations.....	0	5,000		3,518	-1,482	-29.6%
06-D-140 Project engineering design (PED) various locations.....	12,000	4,000		0	-4,000	-100.0%

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06-D-141 Project engineering & design (PED) Y-12 National Security Complex, Oakridge, TN.....	94,000	115,016		160,194	+45,178	+39.3%
06-D-402 NTS replace fire stations 1 & 2 Nevada Test Site, NV.....	1,473	0		0	—	—
04-D-125 Chemistry and metallurgy facility replacement project, Los Alamos National Laboratory, Los Alamos, NM.....	97,000	225,000		300,000	+75,000	+33.3%
04-D-128 TA-18 Criticality experiments facility (CEF), Los Alamos National Laboratory Nevada Test Site, NV.....	1,500	0		0	—	—
Total, Construction.....	283,904	399,016		620,510	+221,494	+55.5%
Total, Readiness in technical base and facilities.....	1,810,279	1,848,970		2,326,134	+477,164	+25.8%
Secure transportation asset						
Operations and equipment.....	144,542	149,018		149,274	+256	+0.2%
Program direction.....	96,141	99,027		101,998	+2,971	+3.0%
Total, Secure transportation asset.....	240,683	248,045		251,272	+3,227	+1.3%
Nuclear counterterrorism incident response.....	223,379	233,134		222,147	-10,987	-4.7%
Facilities and infrastructure recapitalization program						
Operations and maintenance.....	85,612	94,000		96,380	+2,380	+2.5%
Construction						
07-D-253 TA 1 heating systems modernization (HSM) Sandia National Laboratory.....	9,963	0		0	—	—
Total, Facilities and infrastructure recapitalization program.....	95,575	94,000		96,380	+2,380	+2.5%
Site stewardship						
Operations and maintenance.....	63,308	90,478		104,002	+13,524	+14.9%
Construction						
11-D-601 Sanitary effluent reclamation facility, LANL.....	0	15,000		0	-15,000	-100.0%
Total, Site stewardship.....	63,308	105,478		104,002	-1,476	-1.4%
Safeguards and security						
Defense nuclear security						
Operations and maintenance.....	720,823	667,954		711,105	+43,151	+6.5%
Construction:						
10-D-701 Security improvements project Y-12 Plant, Oak Ridge, TN.....	49,000	0		0	—	—
08-D-701 Nuclear materials S&S upgrade project Los Alamos National Laboratory.....	0	52,000		11,752	-40,248	-77.4%
Total, Construction.....	49,000	52,000		11,752	-40,248	-77.4%
Total, Defense nuclear security.....	769,823	719,954		722,857	+2,903	+0.4%
Cyber security.....	123,338	124,345		126,614	+2,269	+1.8%
Total, Safeguards and security.....	893,161	844,299		849,471	+5,172	+0.6%
Science, Technology and Engineering Capability.....	0	20,000		0	-20,000	-100.0%
National security applications.....	0	0		20,000	+20,000	N/A
Congressionally directed projects.....	3,000	0		0	—	—
Subtotal, Weapons activities.....	6,468,201	7,008,835		7,629,716	+620,881	+8.9%
Adjustments						
Use of prior year balances.....	-81,830	0		0	—	—
Total, Weapons Activities.....	6,386,371	7,008,835		7,629,716	+620,881	+8.9%
Defense Nuclear Nonproliferation						
Nonproliferation and verification R&D						
Operations and maintenance.....	311,274	351,568		417,598	+66,030	+18.8%
Nonproliferation and international security.....	187,202	155,930		161,833	+5,903	+3.8%

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International nuclear materials protection and cooperation.....	572,749	590,118		571,639	-18,479	-3.1%
Elimination of weapons-grade plutonium production program.....	24,507	0		0	—	—
Fissile materials disposition						
U.S. surplus fissile materials disposition						
Operations and maintenance						
U.S. plutonium disposition.....	91,659	278,940		274,790	-4,150	-1.5%
U.S. uranium disposition.....	34,691	25,985		26,435	+450	+1.7%
Supporting activities.....	312	0		0	—	—
Total, Operations and maintenance.....	126,662	304,925		301,225	-3,700	-1.2%
Construction:						
99-D-143 Mixed oxide fuel fabrication facility, Savannah River, SC.....	504,238	475,788		385,172	-90,616	-19.0%
99-D-141-01 Pit disassembly and conversion facility, Savannah River, SC.....	0	80,000		176,000	+96,000	+120.0%
99-D-141-02 Waste Solidification Building, Savannah River, SC.....	70,000	57,000		17,582	-39,418	-69.2%
Total, Construction.....	574,238	612,788		578,754	-34,034	-5.6%
Total, U.S. surplus fissile materials disposition.....	700,900	917,713		879,979	-37,734	-4.1%
Russian surplus materials disposition.....	1,000	113,000		10,174	-102,826	-91.0%
Total, Fissile materials disposition.....	701,900	1,030,713		890,153	-140,560	-13.6%
Global threat reduction initiative.....	333,500	558,838		508,269	-50,569	-9.0%
Congressionally directed projects.....	250	0		0	—	—
Total, Defense Nuclear Nonproliferation.....	2,131,382	2,687,167		2,549,492	-137,675	-5.1%

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Naval Reactors						
Naval reactors development						
Operation and maintenance						
Operation and maintenance.....	877,533	997,886		1,069,262	+71,376	+7.2%
Construction:						
10-D-903, Security upgrades, KAPL.....	1,500	400		100	-300	-75.0%
10-D-904, NRF infrastructure upgrades, Idaho.....	700	500		12,000	+11,500	+2,300.0%
09-D-190, PED, Infrastructure upgrades, KAPL.....	1,000	0		0	—	—
09-D-902, NRF Office Building #2 ECC Upgrade, Idaho.....	6,400	4,000		0	-4,000	-100.0%
08-D-190 Expended Core Facility M-290 recovering discharge station, Naval Reactor Facility, ID.....	9,500	25,000		27,800	+2,800	+11.2%
07-D-190 Materials research technology complex (MRTC).....	11,700	2,700		0	-2,700	-100.0%
Total, Construction.....	30,800	32,600		39,900	+7,300	+22.4%
Program direction.....	36,800	40,000		44,500	+4,500	+11.3%
Total, Naval Reactors.....	945,133	1,070,486		1,153,662	+83,176	+7.8%
Office Of The Administrator						
Office of the administrator.....	418,074	448,267		450,060	+1,793	+0.4%
Congressionally directed projects.....	13,000	0		0	—	—
Subtotal, Office of the Administrator.....	431,074	448,267		450,060	+1,793	+0.4%
Adjustments:						
Use of prior year balances.....	-10,320	0		0	—	—
Subtotal, Office of the Administrator.....	420,754	448,267		450,060	+1,793	+0.4%
Transfer of prior year balances (OMB scoring).....	-10,000	0		0	—	—
Total, Office Of The Administrator.....	410,754	448,267		450,060	+1,793	+0.4%
Defense Environmental Cleanup						
Closure sites:						
Closure sites administration.....	8,225	6,375		5,375	-2,850	-34.7%
Miamisburg.....	33,243	0		0	-33,243	-100.0%
Total, Closure sites.....	41,468	6,375		5,375	-36,093	-87.0%
Hanford site:						
Nuclear facility D&D - remainder of Hanford.....	0	0		56,288	+56,288	N/A
Nuclear facility D&D river corridor closure project.....	0	0		330,534	+330,534	N/A
Nuclear material stabilization and disposition PFP.....	0	0		48,458	+48,458	N/A
SNF stabilization and disposition.....	0	0		112,250	+112,250	N/A
Soil and water remediation - groundwater vadose zone.....	0	0		222,285	+222,285	N/A
Solid waste stabilization and disposition 200 area.....	0	0		143,897	+143,897	N/A
2012 accelerated completions						
Nuclear facility D&D river corridor closure project.....	331,317	0		0	-331,317	-100.0%
Nuclear material stabilization and disposition PFP.....	85,321	0		0	-85,321	-100.0%

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SNF stabilization and disposition.....	124,729	0		0	-124,729	-100.0%
Total, 2012 accelerated completions.....	541,367	0		0	-541,367	-100.0%
2035 accelerated completions						
Nuclear facility D&D - remainder of Hanford.....	98,930	0		0	-98,930	-100.0%
Richland community and regulatory support.....	21,940	0		0	-21,940	-100.0%
Soil and water remediation - groundwater vadose zone.....	199,689	0		0	-199,689	-100.0%
Solid waste stabilization and disposition 200 area.....	128,154	0		0	-128,154	-100.0%
Total, 2035 accelerated completions.....	448,713	0		0	-448,713	-100.0%
Central plateau remediation						
Nuclear material stabilization and disposition PFP.....	0	64,969		0	—	—
SNF stabilization and disposition.....	0	94,016		0	—	—
Solid waste stabilization and disposition 2035.....	0	135,026		0	—	—
Soil and water remediation - groundwater vadose zone 2035.....	0	129,629		0	—	—
Total, Central plateau remediation.....	0	423,640		0	—	—
River corridor and other cleanup operations						
Nuclear facility D&D - remainder of Hanford 2035.....	0	139,641		0	—	—
Nuclear facility D&D river corridor closure project.....	0	386,028		0	—	—
Richland community and regulatory support.....	0	19,620		0	—	—
Total, River corridor & other cleanup operations.....	0	545,289		0	—	—
Total, Hanford site.....	990,080	968,929		913,712	-76,368	-7.7%
Idaho National Laboratory:						
SNF stabilization and disposition - 2012.....	36,958	43,337		20,114	-16,844	-45.6%
Solid waste stabilization and disposition.....	160,047	172,631		165,035	+4,988	+3.1%
Radioactive liquid tank waste stabilization and disposition.....	91,004	111,773		110,169	+19,165	+21.1%
Construction						
06-D-401 Sodium bearing waste treatment project, Idaho.....	98,600	6,500		0	-98,600	-100.0%
Soil and water remediation - 2012.....	68,219	68,959		87,451	+19,232	+28.2%
Nuclear facility D & D.....	5,450	0		0	-5,450	-100.0%
Idaho community and regulatory support.....	3,890	3,900		0	-3,890	-100.0%
Total, Idaho National Laboratory.....	464,168	407,100		382,769	-81,399	-17.5%
NNSA sites						
Lawrence Livermore National Laboratory.....	2,924	873		873	-2,051	-70.1%
NNSA Service Center/SPRU.....	2,938	12,500		0	-2,938	-100.0%
Nuclear facility D & D						
Separations Process Research Unit.....	15,000	3,047		1,500	-13,500	-90.0%
Nevada.....	74,405	66,000		63,380	-11,025	-14.8%
Sandia National Laboratories.....	2,864	0		0	-2,864	-100.0%
Los Alamos National Laboratory.....	197,500	196,953		357,939	+160,439	+81.2%
Total, NNSA sites and Nevada off-sites.....	295,631	279,373		423,692	+128,061	+43.3%
Oak Ridge Reservation:						
Building 3019.....	38,900	50,001		0	-38,900	-100.0%
Nuclear facility D & D ORNL.....	51,299	58,101		44,000	-7,299	-14.2%
Nuclear facility D & D Y-12.....	36,700	63,775		30,000	-6,700	-18.3%

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Nuclear facility D & D, E. Tennessee technology park.....	1,900	87		100	-1,800	-94.7%
OR reservation community and regulatory support.....	6,253	6,409		0	-6,253	-100.0%
Soil and water remediation - offsites.....	0	0		3,000	+3,000	N/A
Solid waste stabilization and disposition						
Solid waste stabilization and disposition - 2012.....	43,996	23,925		99,000	+55,004	+125.0%
Total, Oak Ridge Reservation.....	179,048	202,298		176,100	-2,948	-1.6%
Office of River Protection:						
Waste treatment and immobilization plant						
Construction:						
01-D-416 Waste treatment and immobilization plant						
01-D-416 A-D						
01-D-16 A-D.....	365,000	370,178		0	-365,000	-100.0%
Total, 01-D-416 A-D.....	365,000	370,178		0	-365,000	-100.0%
01-D-16E Pretreatment facility.....	325,000	370,000		0	-325,000	-100.0%
Total, Construction.....	690,000	740,178		0	-690,000	-100.0%
ORP-0060 / Major construction						
Waste treatment plant (WTP).....	0	0		840,000	+840,000	N/A
Total, Waste treatment and immobilization plant.....	690,000	740,178		840,000	+150,000	+21.7%
Tank farm activities						
Rad liquid tank waste stabilization and disposition.....	406,600	418,000		521,391	+114,791	+28.2%
Total, Office of River protection.....	1,096,600	1,158,178		1,361,391	+264,791	+24.1%
Savannah River sites:						
Nuclear material stabilization and disposition.....	0	0		235,000	+235,000	N/A
Radioactive liquid tank waste stabilization and disposition.....	0	0		748,896	+748,896	N/A
05-D-405 Salt waste processing facility, Savannah River.....	0	0		170,071	+170,071	N/A
SNF stabilization and disposition.....	0	0		40,137	+40,137	N/A
Solid waste stabilization and disposition.....	0	0		30,040	+30,040	N/A
Nuclear material stabilization and disposition						
Nuclear material stabilization and disposition.....	385,310	0		0	-385,310	-100.0%
Construction:						
08-D-414 Project engineering and design						
Plutonium Vitrification Facility, VL.....	6,315	0		0	-6,315	-100.0%
Total, Nuclear material stabilization and dispos.....	391,625	0		0	-391,625	-100.0%
2035 accelerated completions						
SR community and regulatory support.....	18,300	0		0	-18,300	-100.0%
Spent nuclear fuel stabilization and disposition.....	37,768	0		0	-37,768	-100.0%
Soil and water remediation.....	1,000	0		0	-1,000	-100.0%
Total, 2035 accelerated completions.....	57,068	0		0	-57,068	-100.0%
Cleanup and waste disposition						
Savannah River Community and regulatory support.....	0	18,330		0	—	—
Site risk management operations						
NM stabilization and disposition.....	0	370,042		0	—	—
SNF stabilization and disposition.....	0	23,194		0	—	—
Radioactive liquid tank waste stabilization						
Radioactive liquid tank waste stabilization and disposition.....	0	549,282		0	—	—

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Construction:						
05-D-405 Salt waste processing facility, Savannah River.....	0	256,951		0	—	—
Total, Radioactive liquid tank waste.....	0	806,233		0	—	—
Total, Site risk management operations.....	0	1,199,469		0	—	—
Tank farm activities						
Radioactive liquid tank waste stabilization and disposition.....	527,138	0		0	-527,138	-100.0%
Construction:						
05-D-405 Salt waste processing facility, Savannah River.....	234,118	0		0	-234,118	-100.0%
Total, Construction.....	234,118	0		0	-234,118	-100.0%
Total, Tank farm activities.....	761,256	0		0	-761,256	-100.0%
Total, Savannah River site.....	1,209,949	1,217,799		1,224,144	+14,195	+1.2%
Waste Isolation Pilot Plant						
Waste isolation pilot plant.....	150,271	134,999		147,136	-3,135	-2.1%
Central characterization project.....	26,611	25,797		23,975	-2,636	-9.9%
Transportation.....	26,671	30,678		29,044	+2,373	+8.9%
Community and regulatory support.....	26,784	28,771		28,771	+1,987	+7.4%
Total, Waste Isolation Pilot Plant.....	230,337	220,245		228,926	-1,411	-0.6%
Program direction.....	345,000	323,825		321,628	-23,372	-6.8%
Program support.....	34,000	25,143		0	-34,000	-100.0%
Community, regulatory and program support.....	0	0		91,279	+91,279	N/A
Safeguards and Security:						
Oak Ridge Reservation.....	32,400	17,300		17,300	-15,100	-46.6%
Paducah.....	8,190	8,496		9,435	+1,245	+15.2%
Portsmouth.....	17,509	15,979		16,412	-1,097	-6.3%
Richland/Hanford Site.....	82,771	69,234		69,234	-13,537	-16.4%
Savannah River Site.....	132,064	132,064		130,000	-2,064	-1.6%
Waste Isolation Pilot Project.....	4,644	4,755		4,845	+201	+4.3%
West Valley.....	1,859	1,926		1,600	-259	-13.9%
Total, Safeguards and Security.....	279,437	249,754		248,826	-30,611	-11.0%
Technology development.....	19,440	32,320		32,320	+12,880	+66.3%
Uranium enrichment D&D fund contribution.....	463,000	496,700		0	-463,000	-100.0%
Congressionally directed projects.....	4,000	0		0	-4,000	-100.0%
Subtotal, Defense environmental cleanup.....	5,652,158	5,588,039		5,410,162	-241,996	-4.3%
Use of prior year balances.....	-11,787	0		-3,381	+8,406	+71.3%
Total, Defense Environmental Cleanup.....	5,640,371	5,588,039		5,406,781	-233,590	-4.1%
Other Defense Activities						
Health, safety and security						
Health, safety and security.....	337,757	356,471		349,445	+11,688	+3.5%
Program direction.....	104,125	107,740		107,037	+2,912	+2.8%
Total, Health, safety and security.....	441,882	464,211		456,482	+14,600	+3.3%
Office of Legacy Management						
Legacy management.....	177,618	176,122		157,514	-20,104	-11.3%
Program direction.....	12,184	12,504		12,586	+402	+3.3%
Total, Office of Legacy Management.....	189,802	188,626		170,100	-19,702	-10.4%
Defense-related activities						
Infrastructure						
Idaho facilities management						
Idaho sitewide safeguards and security.....	83,358	88,200		98,500	+15,142	+18.2%
Total, Defense-related activities.....	83,358	88,200		98,500	+15,142	+18.2%
Defense related administrative support.....	122,982	118,836		118,836	-4,146	-3.4%
Acquisitions workforce improvement.....	0	11,892		11,892	+11,892	N/A
Office of hearings and appeals.....	6,444	6,444		4,142	-2,302	-35.7%

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Congressionally directed projects						
Congressionally directed projects (HSS).....	2,000	0		0	-2,000	-100.0%
Congressionally directed projects (LM).....	1,000	0		0	-1,000	-100.0%
Total, Congressionally directed projects.....	3,000	0		0	-3,000	-100.0%
Total, Other Defense Activities.....	847,468	878,209		859,952	+12,484	+1.5%
Defense Nuclear Waste Disposal						
Defense nuclear waste disposal.....	98,400	0		0	-98,400	-100.0%
Power Marketing Administrations						
Southeastern Power Administration						
Purchase power and wheeling.....	85,228	88,615		114,870	+29,642	+34.8%
Program direction.....	7,638	8,034		8,428	+790	+10.3%
Subtotal, Southeastern Power Administration.....	92,866	96,649		123,298	+30,432	+32.8%
Less alternative financing (for PPW).....	-14,422	-14,458		-14,708	-286	-2.0%
Offsetting collections (for PPW).....	-70,806	-74,157		-100,162	-29,356	-41.5%
Offsetting collections (PD).....	-7,638	-8,034		-8,428	-790	-10.3%
Total, Southeastern Power Administration.....	0	0		0	—	—
Southwestern Power Administration						
Operation and maintenance.....	13,775	13,676		14,346	+571	+4.1%
Purchase power and wheeling.....	48,000	49,000		50,000	+2,000	+4.2%
Program direction.....	27,153	28,381		31,889	+4,736	+17.4%
Construction.....	6,016	8,073		10,772	+4,756	+79.1%
Subtotal, Southwestern Power Administration.....	94,944	99,130		107,007	+12,063	+12.7%
Less alternative financing.....	-12,000	-13,818		-21,997	-9,997	-83.3%
Offsetting collections (for program direction).....	-26,247	-26,880		-25,687	+560	+2.1%
Offsetting collections (for O&M).....	-5,621	-6,733		-7,431	-1,810	-32.2%
Offsetting collections (for PPW).....	-38,000	-39,000		-40,000	-2,000	-5.3%
Total, Southwestern Power Administration.....	13,076	12,699		11,892	-1,184	-9.1%
Western Area Power Administration						
Construction and rehabilitation.....	104,971	109,887		110,449	+5,478	+5.2%
Operation and maintenance.....	57,159	57,793		72,863	+15,704	+27.5%
Purchase power and wheeling.....	548,847	543,622		471,535	-77,312	-14.1%
Utah mitigation and conservation.....	7,584	7,627		3,375	-4,209	-55.5%
Program direction.....	180,756	193,961		205,247	+24,491	+13.5%
Subtotal, Western Area Power Administration.....	899,317	912,890		863,469	-35,848	-4.0%
Less alternative financing.....	-288,920	-271,895		-266,207	+22,713	+7.9%
Offsetting collections (for program direction).....	-110,492	-149,036		-156,609	-46,117	-41.7%
Offsetting collections (for O&M).....	-37,038	-31,270		-33,323	+3,715	+10.0%
Offsetting collections (P.L. 108-447/109-103).....	-349,807	-350,919		-306,541	+43,266	+12.4%
Offsetting collections (P.L. 98-381).....	-3,879	-4,212		-4,821	-942	-24.3%
Total, Western Area Power Administration.....	109,181	105,558		95,968	-13,213	-12.1%
Falcon and Amistad Operating and Maintenance Fund						
Operation and maintenance.....	2,568	3,715		4,169	+1,601	+62.3%
Offsetting collections.....	-2,348	-3,495		-3,949	-1,601	-68.2%
Total, Falcon and Amistad Fund.....	220	220		220	—	—
Colorado River Basins Power Marketing Fund						
Spending authority from offsetting collections						
Equipment, contracts and other related expenses.....	212,766	174,734		164,502	-48,264	-22.7%
Program direction.....	48,957	52,569		55,895	+6,938	+14.2%
Total, Spending authority from offsetting collections.....	261,723	227,303		220,397	-41,326	-15.8%
Offsetting collections.....	-284,723	-250,303		-243,397	+41,326	+14.5%
Total, Colorado River Basins.....	-23,000	-23,000		-23,000	—	—
Total, Power Marketing Administrations.....	99,477	95,477		85,080	-14,397	-14.5%

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Federal Energy Regulatory Commission						
Federal energy regulatory commission.....	298,000	315,600		304,600	+6,600	+2.2%
FERC revenues.....	-298,000	-315,600		-304,600	-6,600	-2.2%
Total, Federal Energy Regulatory Commission.....	0	0		0	—	—
Uranium Enrichment D&D Fund Discretionary Payments						
Domestic utility fees.....	0	-200,000		0	—	—
Transfer payment from Defense ER&WM.....	-463,000	-496,700		0	+463,000	+100.0%
Total, Uranium Enrichment D&D Fund.....	-463,000	-696,700		0	+463,000	+100.0%
Fees And Recoveries, Federal Energy Regulatory Commission						
Fees & recoveries in excess of annual appropriations.....	-10,933	-29,111		-25,072	-14,139	-129.3%
Strategic Petroleum Reserve Sale.....	0	0		-500,000	-500,000	N/A
NNSA - Cancellation of prior year unobligated balances						
Use of prior year balances.....	0	0		-70,332	-70,332	N/A