

U.S. DEPARTMENT OF ENERGY  
 FY 2013 Statistical Table by Appropriation  
 (dollars in thousands - OMB Scoring)

	FY 2011 Current Approp.	FY 2012 Enacted Approp. *	FY 2013 Congressional Request	FY 2013 vs. FY 2012	
				\$	%
<b>Discretionary Summary By Appropriation</b>					
Energy And Water Development, And Related Agencies					
Appropriation Summary:					
Energy Programs					
Energy efficiency and renewable energy.....	1,771,721	1,809,638	2,337,000	+527,362	+29.1%
Electricity delivery and energy reliability.....	138,170	139,103	143,015	+3,912	+2.8%
Nuclear energy.....	717,817	765,391	770,445	+5,054	+0.7%
Fossil energy programs					
Clean coal technology.....	-16,500	—	—	—	—
Fossil energy research and development.....	434,052	346,703	420,575	+73,872	+21.3%
Naval petroleum and oil shale reserves.....	20,854	14,909	14,909	—	—
Elk Hills school lands fund.....	—	—	15,580	+15,580	N/A
Strategic petroleum reserve.....	123,141	192,704	195,609	+2,905	+1.5%
Northeast home heating oil reserve.....	10,978	10,119	4,119	-6,000	-59.3%
Total, Fossil energy programs.....	572,525	564,435	650,792	+86,357	+15.3%
Uranium enrichment D&D fund.....	497,084	472,180	442,493	-29,687	-6.3%
Energy information administration.....	95,009	105,000	116,365	+11,365	+10.8%
Non-Defense environmental cleanup.....	225,106	235,306	198,506	-36,800	-15.6%
Science.....	4,897,283	4,873,634	4,992,052	+118,418	+2.4%
Advanced research projects agency - Energy.....	179,640	275,000	350,000	+75,000	+27.3%
(was Energy transformation acceleration fund)					
Nuclear waste disposal.....	-2,800	—	—	—	—
Departmental administration.....	48,894	126,000	122,595	-3,405	-2.7%
Inspector general.....	42,764	42,000	43,468	+1,468	+3.5%
Title 17 - Innovative technology					
loan guarantee program.....	169,660	—	—	—	—
Section 1705 Temporary Loan Guarantee Program					
Advanced technology vehicles manufacturing loan.....	9,978	6,000	9,000	+3,000	+50.0%
Total, Energy Programs.....	9,362,851	9,413,687	10,175,731	+762,044	+8.1%
Atomic Energy Defense Activities					
National nuclear security administration:					
Weapons activities.....	6,865,775	7,214,120	7,577,341	+363,221	+5.0%
Defense nuclear nonproliferation.....	2,281,371	2,295,880	2,458,631	+162,751	+7.1%
Naval reactors.....	985,526	1,080,000	1,088,635	+8,635	+0.8%
Office of the administrator.....	393,293	410,000	411,279	+1,279	+0.3%
Total, National nuclear security administration.....	10,525,965	11,000,000	11,535,886	+535,886	+4.9%
Environmental and other defense activities:					
Defense environmental cleanup.....	4,979,165	5,002,950	5,472,001	+469,051	+9.4%
Other defense activities.....	795,670	823,364	735,702	-87,662	-10.6%
Total, Environmental & other defense activities.....	5,774,835	5,826,314	6,207,703	+381,389	+6.5%
Total, Atomic Energy Defense Activities.....	16,300,800	16,826,314	17,743,589	+917,275	+5.5%
Power marketing administrations:					
Southeastern power administration.....	—	—	—	—	—
Southwestern power administration.....	13,050	11,892	11,892	—	—
Western area power administration.....	109,006	95,968	96,130	+162	+0.2%
Falcon & Amistad operating & maintenance fund.....	220	220	220	—	—
Colorado River Basins.....	-23,000	-23,000	-23,000	—	—
Total, Power marketing administrations.....	99,276	85,080	85,242	+162	+0.2%
Federal energy regulatory commission.....	—	—	—	—	—
Subtotal, Energy And Water Development and Related					
Agencies.....	25,762,927	26,325,081	28,004,562	+1,679,481	+6.4%
Uranium enrichment D&D fund discretionary payments.....	-33,633	—	-463,000	-463,000	N/A
Excess fees and recoveries, FERC.....	-36,461	-25,534	-25,823	-289	-1.1%
Subtotal, Discretionary Funding.....	25,692,833	26,299,547	27,515,739	+1,216,192	+4.6%
SPR - Rescission of balances.....	—	—	-291,000	-291,000	N/A
EERE - Rescission of balances.....	—	—	-69,667	-69,667	N/A
<b>Total, Discretionary Funding.....</b>	<b>25,692,833</b>	<b>26,299,547</b>	<b>27,155,072</b>	<b>+855,525</b>	<b>+3.2%</b>

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\*The FY 2012 Enacted reflects a rescission of \$73,300 associated with savings from the contractor pay freeze; \$600M (\$500M Strategic Petroleum Reserve, \$100M Northeast Home Heating Oil) was rebased as mandatory after enactment.

Memo: Total Discretionary by budget function

(Defense (050) function, non-add).....	( 16,300,800)	( 16,826,314)	( 17,838,589)
(Non-Defense (250/270) function, non-add).....	( 9,392,033)	( 9,473,233)	( 9,316,483)
(Science (250) function, non-add).....	( 4,897,283)	( 4,873,634)	( 4,992,052)
(Energy (270) function, non-add).....	( 4,494,750)	( 4,599,599)	( 4,324,431)

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<b>Mandatory Funding</b>					
Bonneville power administration					
New borrowing authority.....	910,000	1,041,000	1,246,000	+205,000	+19.7%
Spending authority from offsetting collections.....	2,785,000	3,541,000	4,125,000	+584,000	+16.5%
Offsetting collections.....	-3,224,000	-3,934,000	-4,304,000	-370,000	-9.4%
<b>Total, Bonneville power administration.....</b>	<b>471,000</b>	<b>648,000</b>	<b>1,067,000</b>	<b>+419,000</b>	<b>+64.7%</b>
Southeastern power continuing fund.....	50	50	50	—	—
Southwestern power continuing fund.....	300	300	300	—	—
WAPA emergency fund.....	500	500	500	—	—
Payments to states.....	5,790	3,100	7,000	+3,900	+125.8%
Strategic petroleum reserve					
Rescission of balances.....	—	-500,000	—	+500,000	+100.0%
Northeast home heating oil reserve oil sale					
rescission of balances.....	—	-100,000	—	+100,000	+100.0%
Ultra-deepwater unconv. natural gas & other petro.					
Ultra-deepwater unconv.natural gas & other petro.....	50,000	50,000	50,000	—	—
Receipts Ultra-deepwater unconv. natural gas.....	-50,000	-50,000	-50,000	—	—
<b>Total, Ultra-deepwater unconv. natural gas &amp; other.....</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Wireless innovation fund.....	100,000	—	—	—	—
Home Energy Retrofit Rebate Program (HomeStar).....	—	—	6,000,000	+6,000,000	N/A
Advanced Vehicles, Community Development Challenge.....	—	—	1,000,000	+1,000,000	N/A
Deductions for offsetting receipts					
Intrafund transaction - earnings on investments					
Nuclear waste disposal fund.....	-1,518,000	—	—	—	—
Proprietary receipts from the public					
Nuclear waste fund.....	-778,000	—	—	—	—
Power marketing administrations					
Bonneville power administration					
Repayments on misc. recoverable costs.....	-33,000	-34,000	-36,000	-2,000	-5.9%
Sale of electric energy, reclamation fund.....	-23,000	-33,000	-90,000	-57,000	-172.7%
<b>Total, Bonneville power administration.....</b>	<b>-56,000</b>	<b>-67,000</b>	<b>-126,000</b>	<b>-59,000</b>	<b>-88.1%</b>
Southeastern power administration					
Sale and transmission of electric energy.....	-131,967	-155,225	-179,134	-23,909	-15.4%
Southwestern power administration					
Sale and transmission of electric energy.....	-93,579	-77,994	-76,887	+1,107	+1.4%
Western area power administration					
Sale of power & other utilities					
Reclamation fund.....	-309,977	-130,721	-189,194	-58,473	-44.7%
Not otherwise classified.....	-39,833	-30,000	-30,000	—	—
<b>Total, Sale of power &amp; other utilities.....</b>	<b>-349,810</b>	<b>-160,721</b>	<b>-219,194</b>	<b>-58,473</b>	<b>-36.4%</b>
Western area power administration borrowing authority.....					
	—	-10,500	-10,000	+500	+4.8%
Falcon & Amistad					
Sale and Transmission of Elect. Falcon dam.....	-2,500	-1,213	-1,060	+153	+12.6%
Falcon & Amistad O&M fund.....	-251	-220	-220	—	—
<b>Total, Falcon &amp; Amistad.....</b>	<b>-2,751</b>	<b>-1,433</b>	<b>-1,280</b>	<b>+153</b>	<b>+10.7%</b>
<b>Total, Western area power administration.....</b>	<b>-352,561</b>	<b>-172,654</b>	<b>-230,474</b>	<b>-57,820</b>	<b>-33.5%</b>
<b>Total, Power marketing administrations.....</b>	<b>-634,107</b>	<b>-472,873</b>	<b>-612,495</b>	<b>-139,622</b>	<b>-29.5%</b>
<b>Total, Proprietary receipts from the public.....</b>	<b>-1,412,107</b>	<b>-472,873</b>	<b>-612,495</b>	<b>-139,622</b>	<b>-29.5%</b>
<b>Total, Deductions for offsetting receipts.....</b>	<b>-2,930,107</b>	<b>-472,873</b>	<b>-612,495</b>	<b>-139,622</b>	<b>-29.5%</b>
<b>Total, Mandatory Funding.....</b>	<b>-2,352,467</b>	<b>-420,923</b>	<b>7,462,355</b>	<b>+7,883,278</b>	<b>+1,872.9%</b>
<b>Total, Department Of Energy.....</b>	<b>23,340,366</b>	<b>25,878,624</b>	<b>34,617,427</b>	<b>+8,738,803</b>	<b>+33.8%</b>

FY11-13 are the latest PMA Mandatory estimates

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<b>Energy Efficiency And Renewable Energy</b>					
Energy Efficiency and Renewable Energy RDD&D					
Biomass and biorefinery systems RD&D.....	179,979	199,276	270,000	+70,724	+35.5%
Geothermal technology.....	36,992	37,862	65,000	+27,138	+71.7%
Hydrogen and fuel cell technologies.....	95,847	103,624	80,000	-23,624	-22.8%
Solar energy.....	259,556	288,951	310,000	+21,049	+7.3%
Water power.....	29,201	58,787	20,000	-38,787	-66.0%
Wind energy.....	78,834	93,254	95,000	+1,746	+1.9%
Advanced manufacturing.....	—	—	290,000	+290,000	N/A
Industrial technologies.....	105,899	115,580	—	-115,580	-100.0%
Building technologies.....	207,310	219,204	310,000	+90,796	+41.4%
Federal energy management program.....	30,402	29,891	32,000	+2,109	+7.1%
Vehicle technologies.....	293,151	328,807	420,000	+91,193	+27.7%
Weatherization & intergovernmental activities					
Weatherization assistance grants					
Weatherization assistance.....	171,000	65,000	135,700	+70,700	+108.8%
Training and technical assistance.....	3,300	3,000	3,300	+300	+10.0%
Total, Weatherization.....	174,300	68,000	139,000	+71,000	+104.4%
State energy program grants.....					
Tribal energy activities.....	50,000	50,000	49,000	-1,000	-2.0%
Tribal energy activities.....	7,000	10,000	7,000	-3,000	-30.0%
Total, Weatherization & intergovernmental activities.....	231,300	128,000	195,000	+67,000	+52.3%
Facilities and infrastructure					
National renewable energy laboratory (NREL)					
Operation and maintenance.....	11,705	26,311	26,400	+89	+0.3%
Construction:					
08-EE-01 Energy systems integration facility, National renewable energy laboratory, Golden, CO.....					
	39,295	—	—	—	—
Total, Facilities and infrastructure.....	51,000	26,311	26,400	+89	+0.3%
Program direction.....	170,000	165,000	164,700	-300	-0.2%
Program support.....	32,000	—	—	—	—
Strategic programs.....	—	25,000	58,900	+33,900	+135.6%
Subtotal, Energy Efficiency and Renew. Energy RDD&D.....	1,801,471	1,819,547	2,337,000	+517,453	+28.4%
Subtotal, Energy Efficiency and Renewable Energy.....	1,801,471	1,819,547	2,337,000	+517,453	+28.4%
Adjustments:					
Rescission of prior year balances.....	-30,000	-9,909	—	+9,909	+100.0%
Transfer from state department.....	250	—	—	—	—
Total, Adjustments.....	-29,750	-9,909	—	+9,909	+100.0%
<b>Total, Energy Efficiency And Renewable Energy.....</b>	<b>1,771,721</b>	<b>1,809,638</b>	<b>2,337,000</b>	<b>+527,362</b>	<b>+29.1%</b>
<b>Electricity Delivery &amp; Energy Reliability</b>					
Electricity Delivery & Energy Reliability					
Research and development					
Electricity systems Hub.....	—	—	20,000	+20,000	N/A
Clean energy transmission and reliability.....	25,272	25,414	24,000	-1,414	-5.6%
Smart grid research and development.....	28,188	23,909	14,400	-9,509	-39.8%
Cyber security for energy delivery systems.....	29,160	29,889	30,000	+111	+0.4%
Energy storage.....	19,440	19,924	15,000	-4,924	-24.7%
Total, Research and development.....	102,060	99,136	103,400	+4,264	+4.3%
Permitting, siting and analysis.....	6,000	6,976	6,000	-976	-14.0%
Infrastructure security & energy restoration.....	6,100	5,981	6,000	+19	+0.3%
Program direction.....	27,610	27,010	27,615	+605	+2.2%
Subtotal, Electricity Delivery & Energy Reliability.....	141,770	139,103	143,015	+3,912	+2.8%

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Adjustments:					
Rescission of prior year balances.....	-3,700	—	—	—	—
Transfer from state department.....	100	—	—	—	—
Total, Adjustments.....	-3,600	—	—	—	—
<b>Total, Electricity Delivery &amp; Energy Reliability.....</b>	<b>138,170</b>	<b>139,103</b>	<b>143,015</b>	<b>+3,912</b>	<b>+2.8%</b>
<b>Nuclear Energy</b>					
Research and Development					
Nuclear Energy Enabling Technologies.....	50,891	74,670	65,318	-9,352	-12.5%
Integrated University Program.....	—	5,000	—	-5,000	-100.0%
Reactor Concepts RD&D.....	164,706	114,871	73,674	-41,197	-35.9%
Fuel cycle research and development.....	182,428	186,260	175,438	-10,822	-5.8%
International nuclear energy cooperation.....	2,994	2,983	3,000	+17	+0.6%
LWR SMR licensing technical support.....	—	67,000	65,000	-2,000	-3.0%
Total, Research and Development.....	401,019	450,784	382,430	-68,354	-15.2%
Radiological facilities management					
Space and defense infrastructure.....	46,906	64,524	46,000	-18,524	-28.7%
Research reactor infrastructure.....	4,809	4,986	5,000	+14	+0.3%
Total, Radiological facilities management.....	51,715	69,510	51,000	-18,510	-26.6%
INL facilities management					
INL operations and infrastructure.....	183,604	154,097	144,220	-9,877	-6.4%
Construction:					
13-D-905 RHLLW disposal project.....	—	—	6,280	+6,280	N/A
13-E-200 Advanced PIE capabilities.....	—	—	1,500	+1,500	N/A
Total, Construction.....	—	—	7,780	+7,780	N/A
Total, INL facilities management.....	183,604	154,097	152,000	-2,097	-1.4%
Idaho sitewide safeguards and security.....					
Program direction.....	—	—	95,000	+95,000	N/A
Subtotal, Nuclear Energy.....	86,279	91,000	90,015	-985	-1.1%
Subtotal, Nuclear Energy.....	722,617	765,391	770,445	+5,054	+0.7%
Adjustments:					
Transfer from state department.....	1,500	—	—	—	—
Rescission of prior year balances.....	-6,300	—	—	—	—
Total, Adjustments.....	-4,800	—	—	—	—
<b>Total, Nuclear Energy.....</b>	<b>717,817</b>	<b>765,391</b>	<b>770,445</b>	<b>+5,054</b>	<b>+0.7%</b>
<b>Clean Coal Technology</b>					
Rescission of prior year balances.....	-16,500	—	—	—	—
<b>Total, Clean Coal Technology.....</b>	<b>-16,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Fossil Energy Research And Development</b>					
Coal					
CCS and power systems					
Carbon capture.....	—	68,898	60,438	-8,460	-12.3%
Carbon storage.....	—	115,410	95,477	-19,933	-17.3%
Advance energy systems.....	—	99,942	55,193	-44,749	-44.8%
Cross cutting research.....	—	49,134	29,750	-19,384	-39.5%
NETL coal research and development.....	—	35,011	35,011	—	—
Total, CCS and power systems.....	—	368,395	275,869	-92,526	-25.1%
Fuels and power systems					
Innovations for existing plants.....	63,162	—	—	—	—
Advanced integrated gasification combined cycle.....	51,501	—	—	—	—
Advanced turbines.....	30,106	—	—	—	—
Carbon sequestration.....	138,316	—	—	—	—

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Fuels.....	11,661	—	—	—	—
Fuels cells.....	48,522	—	—	—	—
Advanced research.....	46,420	—	—	—	—
<b>Total, Fuels and power systems.....</b>	<b>389,688</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total, Coal.....</b>	<b>389,688</b>	<b>368,395</b>	<b>275,869</b>	<b>-92,526</b>	<b>-25.1%</b>
Natural gas technologies.....	—	14,991	17,000	+2,009	+13.4%
Unconventional fossil energy technologies.....	—	4,997	—	-4,997	-100.0%
Program direction.....	164,725	119,929	115,753	-4,176	-3.5%
Plant and capital equipment.....	19,960	16,794	13,294	-3,500	-20.8%
Fossil energy environmental restoration.....	9,980	7,897	5,897	-2,000	-25.3%
Special recruitment programs.....	699	700	700	—	—
<b>Subtotal, Fossil Energy Research and Development.....</b>	<b>585,052</b>	<b>533,703</b>	<b>428,513</b>	<b>-105,190</b>	<b>-19.7%</b>
Adjustments:					
Use of prior year balances.....	-11,000	—	-7,938	-7,938	N/A
Rescission of prior year balances.....	-140,000	-187,000	—	+187,000	+100.0%
<b>Total, Adjustments.....</b>	<b>-151,000</b>	<b>-187,000</b>	<b>-7,938</b>	<b>+179,062</b>	<b>+95.8%</b>
<b>Total, Fossil Energy Research And Development.....</b>	<b>434,052</b>	<b>346,703</b>	<b>420,575</b>	<b>+73,872</b>	<b>+21.3%</b>
<b>Naval Petroleum &amp; Oil Shale Reserves</b>					
Naval petroleum & oil shale reserves.....	22,954	14,909	14,909	—	—
Rescission prior year balances.....	-2,100	—	—	—	—
<b>Total, Naval Petroleum &amp; Oil Shale Reserves.....</b>	<b>20,854</b>	<b>14,909</b>	<b>14,909</b>	<b>—</b>	<b>—</b>
<b>Elk Hills School Lands Fund</b>					
California teachers' pension fund payment.....	—	—	15,580	+15,580	N/A
<b>Strategic Petroleum Reserve</b>					
Strategic petroleum reserve.....	209,441	192,704	195,609	+2,905	+1.5%
<b>Subtotal, Strategic petroleum reserve.....</b>	<b>209,441</b>	<b>192,704</b>	<b>195,609</b>	<b>+2,905</b>	<b>+1.5%</b>
Rescission of prior year balances.....	-86,300	—	—	—	—
<b>Total, Strategic petroleum reserve.....</b>	<b>123,141</b>	<b>192,704</b>	<b>195,609</b>	<b>+2,905</b>	<b>+1.5%</b>
<b>Northeast Home Heating Oil Reserve</b>					
Northeast home heating oil reserve.....	10,978	10,119	10,119	—	—
Discretionary rescission (unob. balances).....	—	—	-6,000	-6,000	N/A
<b>Total, Northeast Home Heating Oil Reserve.....</b>	<b>10,978</b>	<b>10,119</b>	<b>4,119</b>	<b>-6,000</b>	<b>-59.3%</b>
<b>Uranium Enrichment Decontamination And Decommissioning Fund</b>					
Oak Ridge.....	231,706	200,856	207,798	+6,942	+3.5%
Paducah.....	83,506	81,357	90,142	+8,785	+10.8%
Portsmouth.....	191,772	189,967	127,038	-62,929	-33.1%
Pension and community and regulatory support.....	—	—	17,515	+17,515	N/A
Rescission of prior year balances.....	-9,900	—	—	—	—
<b>Total, Uranium Enrichment D&amp;D Fund.....</b>	<b>497,084</b>	<b>472,180</b>	<b>442,493</b>	<b>-29,687</b>	<b>-6.3%</b>
<b>Energy Information Administration</b>					
National energy information system.....	95,409	105,000	116,365	+11,365	+10.8%
Rescission of prior year balances.....	-400	—	—	—	—
<b>Total, Energy Information Administration.....</b>	<b>95,009</b>	<b>105,000</b>	<b>116,365</b>	<b>+11,365</b>	<b>+10.8%</b>

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<b>Non-Defense Environmental Cleanup</b>					
Fast flux test reactor facility (WA).....	3,652	2,703	2,704	+1	+0.0%
Gaseous diffusion plants.....	99,302	100,438	90,109	-10,329	-10.3%
Small sites.....	65,386	67,430	57,831	-9,599	-14.2%
West Valley demonstration project.....	57,666	64,735	47,862	-16,873	-26.1%
Subtotal, Non-defense environmental cleanup.....	226,006	235,306	198,506	-36,800	-15.6%
Rescission of prior year balances.....	-900	—	—	—	—
<b>Total, Non-Defense Environmental Cleanup.....</b>	<b>225,106</b>	<b>235,306</b>	<b>198,506</b>	<b>-36,800</b>	<b>-15.6%</b>
<b>Science</b>					
Office of Science					
Advanced scientific computing research.....	410,317	440,868	455,593	+14,725	+3.3%
Basic energy sciences					
Research.....	1,487,214	1,536,693	1,688,889	+152,196	+9.9%
Construction					
13-SC-10 Linac Coherent Light Source-II, SLAC.....	—	—	63,500	+63,500	N/A
07-SC-06 National Synchrotron light source II (NSLS-II) Brookhaven National Laboratory, NY.....					
	151,297	151,400	47,203	-104,197	-68.8%
Total, Construction.....	151,297	151,400	110,703	-40,697	-26.9%
Total, Basic energy sciences.....	1,638,511	1,688,093	1,799,592	+111,499	+6.6%
Biological and environmental research					
Biological systems science.....	308,018	311,485	309,773	-1,712	-0.5%
Climate and environmental sciences.....	287,228	298,072	315,574	+17,502	+5.9%
Total, Biological and environmental research.....	595,246	609,557	625,347	+15,790	+2.6%
Fusion energy sciences program.....	367,257	400,996	398,324	-2,672	-0.7%
High energy physics					
Research					
Proton accelerator-based physics.....	438,855	421,594	411,532	-10,062	-2.4%
Electron accelerator-based physics.....	24,454	23,025	29,146	+6,121	+26.6%
Non-accelerator physics.....	90,067	84,062	97,425	+13,363	+15.9%
Theoretical physics.....	68,050	66,850	68,522	+1,672	+2.5%
Advanced technology R&D.....	154,152	167,329	149,896	-17,433	-10.4%
Total, Research.....	775,578	762,860	756,521	-6,339	-0.8%
Construction:					
11-SC-40 Long baseline neutrino experiment, FNAL.....	—	4,000	—	-4,000	-100.0%
11-SC-41 Muon to electron conversion ) experiment, FNAL.....	—	24,000	20,000	-4,000	-16.7%
Total, Construction.....	—	28,000	20,000	-8,000	-28.6%
Total, High energy physics.....	775,578	790,860	776,521	-14,339	-1.8%
Nuclear physics					
Operation and maintenance.....	491,756	497,387	486,366	-11,021	-2.2%
Construction:					
06-SC-01 12 GeV continuous electron beam accelerator facility upgrade, Thomas Jefferson National Accelerator Facility Newport News, VA.....	35,928	50,000	40,572	-9,428	-18.9%
Total, Nuclear physics.....	527,684	547,387	526,938	-20,449	-3.7%
Workforce development for teachers and scientists.....	22,600	18,500	14,500	-4,000	-21.6%

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<b>Science laboratories infrastructure</b>					
Infrastructure support					
Payment in lieu of taxes.....	1,382	1,385	1,385	—	—
Oak Ridge landlord.....	5,250	5,493	5,934	+441	+8.0%
Facilities and infrastructure.....	—	—	900	+900	N/A
<b>Total, Infrastructure support.....</b>	<b>6,632</b>	<b>6,878</b>	<b>8,219</b>	<b>+1,341</b>	<b>+19.5%</b>
<b>Construction</b>					
13-SC-70 utilities upgrade, FNAL.....	—	—	2,500	+2,500	N/A
13-SC-71 TJNAF Utility Infrastructure Modernization, TJNAF.....	—	—	2,500	+2,500	N/A
12-SC-70 Science and User Support Building, SLAC.....	—	12,086	21,629	+9,543	+79.0%
10-SC-70 Research support building and infrastructure modernization, SLAC.....	40,694	12,024	36,382	+24,358	+202.6%
10-SC-71 Energy sciences building, ANL.....	14,970	40,000	32,030	-7,970	-19.9%
10-SC-72 Renovate science laboratories, Phase II, BNL.....	14,970	15,500	14,530	-970	-6.3%
09-SC-72 Seismic life-safety, modernization and replacement of general purpose buildings Phase 2, LBNL.....	20,063	12,975	—	-12,975	-100.0%
09-SC-74, Technology and engineering development facilities, TJNAF.....	28,419	12,337	—	-12,337	-100.0%
<b>Total, Construction.....</b>	<b>119,116</b>	<b>104,922</b>	<b>109,571</b>	<b>+4,649</b>	<b>+4.4%</b>
<b>Total, Science laboratories infrastructure.....</b>	<b>125,748</b>	<b>111,800</b>	<b>117,790</b>	<b>+5,990</b>	<b>+5.4%</b>
Safeguards and security.....	83,786	80,573	84,000	+3,427	+4.3%
<b>Program direction</b>					
Headquarters.....	84,688	77,628	85,691	+8,063	+10.4%
Office of Scientific and technical information.....	9,432	8,200	8,900	+700	+8.5%
Field offices.....	108,400	99,172	107,960	+8,788	+8.9%
<b>Total, Program direction.....</b>	<b>202,520</b>	<b>185,000</b>	<b>202,551</b>	<b>+17,551</b>	<b>+9.5%</b>
Small business innovation research (SBIR).....	163,036	—	—	—	—
<b>Subtotal, Office of Science.....</b>	<b>4,912,283</b>	<b>4,873,634</b>	<b>5,001,156</b>	<b>+127,522</b>	<b>+2.6%</b>
<b>Adjustments:</b>					
Use of prior year balances.....	—	—	-9,104	-9,104	N/A
Rescission of prior year balances.....	-15,000	—	—	—	—
<b>Total, Adjustments.....</b>	<b>-15,000</b>	<b>—</b>	<b>-9,104</b>	<b>-9,104</b>	<b>N/A</b>
<b>Total, Science.....</b>	<b>4,897,283</b>	<b>4,873,634</b>	<b>4,992,052</b>	<b>+118,418</b>	<b>+2.4%</b>
<b>Advanced Research Projects Agency - Energy</b> (previously ENERGY TRANSFORMATION ACCELERATION FUND)					
Advanced research projects agency - Energy					
ARPA-E projects.....	165,640	255,000	325,000	+70,000	+27.5%
Program direction.....	14,000	20,000	25,000	+5,000	+25.0%
<b>Total, Advanced Research Projects Agency - Energy.....</b>	<b>179,640</b>	<b>275,000</b>	<b>350,000</b>	<b>+75,000</b>	<b>+27.3%</b>
<b>Nuclear Waste Disposal</b>					
Nuclear waste disposal fund					
Rescission of prior year balances.....	-2,800	—	—	—	—

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<b>Departmental Administration</b>					
Administrative operations:					
Salaries and expenses:					
Office of the Secretary.....	5,383	5,030	4,986	-44	-0.9%
Chief financial officer.....	57,598	53,204	51,043	-2,161	-4.1%
Management.....	68,673	62,693	53,257	-9,436	-15.1%
Chief human capital officer.....	25,308	23,089	23,286	+197	+0.9%
Chief information officer.....	34,238	36,615	36,243	-372	-1.0%
Congressional & intergovernmental affairs.....	4,430	4,690	4,076	-614	-13.1%
Economic impact and diversity.....	4,281	5,660	6,447	+787	+13.9%
General counsel.....	32,014	33,053	33,256	+203	+0.6%
Policy and International Affairs.....	20,805	20,518	20,781	+263	+1.3%
Public affairs.....	4,131	3,801	3,310	-491	-12.9%
Office of Indian energy policy and programs.....	1,477	2,000	2,506	+506	+25.3%
<b>Total, Salaries and expenses.....</b>	<b>258,338</b>	<b>250,353</b>	<b>239,191</b>	<b>-11,162</b>	<b>-4.5%</b>
Program support					
Minority economic impact.....	2,001	1,813	1,059	-754	-41.6%
Policy analysis and system studies (PI).....	671	441	400	-41	-9.3%
Environmental policy studies (PI).....	791	520	500	-20	-3.8%
Climate Change Technology Program (prog. supp.).....	5,503	5,482	5,600	+118	+2.2%
Cybersecurity and secure communications.....	32,072	21,934	33,576	+11,642	+53.1%
Corporate management information program (CIO).....	8,333	—	—	—	—
Corporate IT program support(CIO).....	—	27,379	20,756	-6,623	-24.2%
Energy information technology services.....	18,310	—	—	—	—
<b>Total, Program support.....</b>	<b>67,681</b>	<b>57,569</b>	<b>61,891</b>	<b>+4,322</b>	<b>+7.5%</b>
<b>Total, Administrative operations.....</b>	<b>326,019</b>	<b>307,922</b>	<b>301,082</b>	<b>-6,840</b>	<b>-2.2%</b>
Cost of work for others.....	30,516	48,537	48,537	—	—
<b>Subtotal, Departmental Administration (gross).....</b>	<b>356,535</b>	<b>356,459</b>	<b>349,619</b>	<b>-6,840</b>	<b>-1.9%</b>
Adjustments:					
Rescission of prior year balances (OSEC).....	-888	—	—	—	—
Rescission of prior year balances (BCA).....	-9	—	—	—	—
Rescission of prior year balances (MA).....	-1,320	—	—	—	—
Rescission of prior year balances (HC).....	-844	—	—	—	—
Rescission of prior year balances (CIO).....	-209	—	—	—	—
Rescission of prior year balances (CI).....	-1,378	—	—	—	—
Rescission of prior year balances (ED).....	-797	—	—	—	—
Rescission of prior year balances (GC).....	-722	—	—	—	—
Rescission of prior year balances (IE).....	-1,805	—	—	—	—
Rescission of prior year balances (CFO).....	-1,280	—	—	—	—
Rescission of prior year balances (PI).....	-678	—	—	—	—
Rescission of prior year balances (PA).....	-748	—	—	—	—
Rescission of prior year balances (CWO).....	-70,683	—	—	—	—
Rescission of prior year balances (A-76).....	-253	—	—	—	—
Unobl. bal. brought forward (Resc - PYB).....	-42	—	—	—	—
Other costs and credits (Resc - PYB).....	-2	—	—	—	—
Energy security and assurance (Resc - PYB).....	-24	—	—	—	—
Independent assessment (Resc - PYB).....	-44	—	—	—	—
Loan guarantee (Resc - PYB).....	-12	—	—	—	—
Field management (Resc - PYB).....	-395	—	—	—	—
Scientific and technical training (Resc - PYB).....	-6	—	—	—	—
Funding from other defense activities.....	-106,001	-118,836	-118,836	—	—
<b>Total, Adjustments.....</b>	<b>-188,140</b>	<b>-118,836</b>	<b>-118,836</b>	<b>—</b>	<b>—</b>
<b>Total, Departmental Administration (gross).....</b>	<b>168,395</b>	<b>237,623</b>	<b>230,783</b>	<b>-6,840</b>	<b>-2.9%</b>
Miscellaneous revenues.....	-119,501	-111,623	-108,188	+3,435	+3.1%
<b>Total, Departmental Administration (Net).....</b>	<b>48,894</b>	<b>126,000</b>	<b>122,595</b>	<b>-3,405</b>	<b>-2.7%</b>
<b>Office Of Inspector General</b>					
Office of inspector general.....	42,764	42,000	43,468	+1,468	+3.5%
<b>Total, Office Of Inspector General.....</b>	<b>42,764</b>	<b>42,000</b>	<b>43,468</b>	<b>+1,468</b>	<b>+3.5%</b>

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<b>Title 17 - Innovative Technology Loan</b>					
<b>Guarantee Program</b>					
Administrative operations.....	38,000	38,000	38,000	—	—
Loan guarantee, offsetting collections.....	-38,000	-38,000	-38,000	—	—
S.1703 Appropriated Credit Subsidy Renewable or Efficient End-Use Tech.....	169,660	—	—	—	—
<b>Total, Title 17 - Innovative Technology Loan Guarantee.....</b>	<b>169,660</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Section 1705 Temporary Loan Guarantee Program</b>					
Administrative operations.....	20,000	—	—	—	—
Administrative operations, offsetting collections.....	-20,000	—	—	—	—
<b>Total, Section 1705 Temporary Loan Guarantee Program.....</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Advanced Technology Vehicles Manufacturing Loan Program</b>					
Administrative expenses.....	9,978	6,000	9,000	+3,000	+50.0%
<b>Total, Advanced Technology Vehicles Manufacturing Loan Program.....</b>	<b>9,978</b>	<b>6,000</b>	<b>9,000</b>	<b>+3,000</b>	<b>+50.0%</b>
<b>Weapons Activities</b>					
Directed stockpile work					
Life extension programs					
B61 Life extension program.....	—	222,845	369,000	+146,155	+65.6%
W76 Life extension program.....	248,357	256,253	174,931	-81,322	-31.7%
Total, Life extension programs.....	248,357	479,098	543,931	+64,833	+13.5%
Stockpile systems					
B61 Stockpile systems.....	306,647	72,396	72,364	-32	-0.0%
W76 Stockpile systems.....	64,787	63,383	65,445	+2,062	+3.3%
W78 Stockpile systems.....	73,821	98,014	139,207	+41,193	+42.0%
W80 Stockpile systems.....	39,196	44,444	46,540	+2,096	+4.7%
B83 Stockpile systems.....	40,427	48,215	57,947	+9,732	+20.2%
W87 Stockpile systems.....	67,830	83,943	85,689	+1,746	+2.1%
W88 Stockpile systems.....	58,625	75,728	123,217	+47,489	+62.7%
Total, Stockpile systems.....	651,333	486,123	590,409	+104,286	+21.5%
Weapons dismantlement and disposition					
Operations and maintenance.....	57,968	56,591	51,265	-5,326	-9.4%
Stockpile services					
Production support.....	312,352	327,349	365,405	+38,056	+11.6%
Research and development support.....	38,772	30,264	28,103	-2,161	-7.1%
R&D certification and safety.....	194,851	165,569	191,632	+26,063	+15.7%
Management, technology, and production.....	211,454	188,700	175,844	-12,856	-6.8%
Plutonium sustainment.....	189,991	140,000	141,685	+1,685	+1.2%
Total, Stockpile services.....	947,420	851,882	902,669	+50,787	+6.0%
Total, Directed stockpile work.....	1,905,078	1,873,694	2,088,274	+214,580	+11.5%
Campaigns:					
Science campaign					
Advanced certification.....	76,220	39,820	44,104	+4,284	+10.8%
Primary assessment technologies.....	85,968	85,787	94,000	+8,213	+9.6%
Dynamic materials properties.....	98,144	96,681	97,000	+319	+0.3%
Advanced radiography.....	23,593	25,926	30,000	+4,074	+15.7%
Secondary assessment technologies.....	82,242	84,744	85,000	+256	+0.3%
Total, Science campaign.....	366,167	332,958	350,104	+17,146	+5.1%

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Engineering campaign					
Enhanced surety.....	42,395	41,565	46,421	+4,856	+11.7%
Weapon systems engineering assessment technology.....	13,524	15,621	18,983	+3,362	+21.5%
Nuclear survivability.....	19,721	19,483	21,788	+2,305	+11.8%
Enhanced surveillance.....	66,370	65,967	63,379	-2,588	-3.9%
Total, Engineering campaign.....	142,010	142,636	150,571	+7,935	+5.6%
Inertial confinement fusion ignition and high yield campaign					
Diagnostics, cryogenics and experimental support.....	—	—	81,942	+81,942	N/A
Ignition.....	109,806	109,888	84,172	-25,716	-23.4%
Support of other stockpile programs.....	—	—	14,817	+14,817	N/A
NIF diagnostics, cryogenics and experimental support.....	99,651	85,654	—	-85,654	-100.0%
Pulsed power inertial confinement fusion.....	4,974	4,997	6,044	+1,047	+21.0%
Joint program in high energy density laboratory plasmas.....	3,992	9,100	8,334	-766	-8.4%
Facility operations and target production.....	259,682	265,173	264,691	-482	-0.2%
Total, Inertial confinement fusion and high yield campaign.....	478,105	474,812	460,000	-14,812	-3.1%
Advanced simulation and computing campaign.....	613,620	618,076	600,000	-18,076	-2.9%
Readiness Campaign					
Stockpile readiness.....	18,983	—	—	—	—
High explosives and weapon operations.....	3,011	—	—	—	—
Nonnuclear readiness.....	21,825	64,931	64,681	-250	-0.4%
Tritium readiness.....	29,811	63,475	65,414	+1,939	+3.1%
Advanced design and production technologies.....	18,065	—	—	—	—
Total, Readiness campaign.....	91,695	128,406	130,095	+1,689	+1.3%
Total, Campaigns.....	1,691,597	1,696,888	1,690,770	-6,118	-0.4%
Readiness in technical base and facilities (RTBF)					
Operations of facilities					
Kansas City Plant.....	184,033	155,759	163,602	+7,843	+5.0%
Lawrence Livermore National Laboratory.....	78,917	83,744	89,048	+5,304	+6.3%
Los Alamos National Laboratory.....	324,822	317,592	335,978	+18,386	+5.8%
Nevada National Security Site.....	81,062	97,273	115,697	+18,424	+18.9%
Pantex.....	125,336	164,365	172,020	+7,655	+4.7%
Sandia National Laboratory.....	116,685	120,354	167,384	+47,030	+39.1%
Savannah River Site.....	91,850	97,480	120,577	+23,097	+23.7%
Y-12 National security complex.....	211,715	245,280	255,097	+9,817	+4.0%
Institutional site support.....	40,887	—	—	—	—
Total, Operations of facilities.....	1,255,307	1,281,847	1,419,403	+137,556	+10.7%
Program readiness.....	69,736	73,962	—	-73,962	-100.0%
Material recycle and recovery.....	77,493	77,780	—	-77,780	-100.0%
Containers.....	27,820	28,892	—	-28,892	-100.0%
Storage.....	23,945	31,196	—	-31,196	-100.0%
Science, technology and engineering capability support.....	—	—	166,945	+166,945	N/A
Nuclear operations capability support.....	—	—	203,346	+203,346	N/A
Subtotal, Readiness in technical base and facilities.....	1,454,301	1,493,677	1,789,694	+296,017	+19.8%

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<b>Construction:</b>					
13-D-301 Electrical infrastructure upgrades, LANL/LLNL.....	—	—	23,000	+23,000	N/A
12-D-301 TRU waste facilities, LANL.....	—	9,881	24,204	+14,323	+145.0%
11-D-801 TA-55 Reinvestment project, LANL.....	19,960	10,000	8,889	-1,111	-11.1%
10-D-501 Nuclear facilities risk reduction Y-12 National security complex, Oakridge, TN.....	—	35,387	17,909	-17,478	-49.4%
09-D-404 Test capabilities revitalization II, Sandia National Laboratories, Albuquerque, NM.....	—	25,168	11,332	-13,836	-55.0%
08-D-802 High explosive pressing facility Pantex Plant, Amarillo, TX.....	29,940	66,960	24,800	-42,160	-63.0%
07-D-140 Project engineering and design (PED) various locations.....	4,990	3,518	—	-3,518	-100.0%
06-D-140 Project engineering design (PED) various locations.....	3,992	—	—	—	—
06-D-141 PED/Construction, UPF Y-12 , Oak Ridge, TN.....	114,786	160,194	340,000	+179,806	+112.2%
04-D-125 Chemistry and metallurgy facility replacement project, Los Alamos National Laboratory, Los Alamos, NM.....	214,550	200,000	—	-200,000	-100.0%
<b>Total, Construction.....</b>	<b>388,218</b>	<b>511,108</b>	<b>450,134</b>	<b>-60,974</b>	<b>-11.9%</b>
<b>Total, Readiness in technical base and facilities.....</b>	<b>1,842,519</b>	<b>2,004,785</b>	<b>2,239,828</b>	<b>+235,043</b>	<b>+11.7%</b>
<b>Secure transportation asset</b>					
Operations and equipment.....	156,877	144,800	114,965	-29,835	-20.6%
Program direction.....	94,929	98,002	104,396	+6,394	+6.5%
<b>Total, Secure transportation asset.....</b>	<b>251,806</b>	<b>242,802</b>	<b>219,361</b>	<b>-23,441</b>	<b>-9.7%</b>
<b>Nuclear counterterrorism incident response.....</b>					
	232,503	220,969	247,552	+26,583	+12.0%
<b>Facilities and infrastructure recapitalization program</b>					
Operations and maintenance.....	93,574	96,120	—	-96,120	-100.0%
<b>Site stewardship</b>					
Operations and maintenance.....	89,757	78,581	90,001	+11,420	+14.5%
Construction					
11-D-601 Sanitary effluent reclamation facility, LANL.....	14,970	—	—	—	—
<b>Total, Site stewardship.....</b>	<b>104,727</b>	<b>78,581</b>	<b>90,001</b>	<b>+11,420</b>	<b>+14.5%</b>
<b>Defense nuclear security</b>					
Operations and maintenance.....	—	—	643,285	+643,285	N/A
<b>NNSA CIO activities.....</b>	<b>—</b>	<b>—</b>	<b>155,022</b>	<b>+155,022</b>	<b>N/A</b>
<b>Safeguards and security</b>					
Defense nuclear security					
Operations and maintenance.....	665,826	683,927	—	-683,927	-100.0%
Construction:					
08-D-701 Nuclear materials S&S upgrade project Los Alamos National Laboratory.....	51,896	11,752	—	-11,752	-100.0%
<b>Total, Defense nuclear security.....</b>	<b>717,722</b>	<b>695,679</b>	<b>—</b>	<b>-695,679</b>	<b>-100.0%</b>
Cyber security.....	124,231	126,370	—	-126,370	-100.0%
<b>Total, Safeguards and security.....</b>	<b>841,953</b>	<b>822,049</b>	<b>—</b>	<b>-822,049</b>	<b>-100.0%</b>

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Legacy contractor pensions.....	—	168,232	185,000	+16,768	+10.0%
Science, Technology and Engineering Capability.....	19,794	—	—	—	—
National security applications.....	—	10,000	18,248	+8,248	+82.5%
<b>Subtotal, Weapons activities.....</b>	<b>6,983,551</b>	<b>7,214,120</b>	<b>7,577,341</b>	<b>+363,221</b>	<b>+5.0%</b>
<b>Adjustments</b>					
Use of prior year balances.....	-67,776	—	—	—	—
Rescission of prior year balances.....	-50,000	—	—	—	—
Total, Adjustments.....	-117,776	—	—	—	—
<b>Total, Weapons Activities.....</b>	<b>6,865,775</b>	<b>7,214,120</b>	<b>7,577,341</b>	<b>+363,221</b>	<b>+5.0%</b>
<b>Defense Nuclear Nonproliferation</b>					
Nonproliferation and verification R&D					
Operations and maintenance.....	355,407	354,150	548,186	+194,036	+54.8%
Nonproliferation and international security.....	147,494	153,594	150,119	-3,475	-2.3%
International nuclear materials protection and cooperation.....	578,633	569,927	311,000	-258,927	-45.4%
Fissile materials disposition					
U.S. surplus fissile materials disposition					
Operations and maintenance					
U.S. plutonium disposition.....	200,400	205,632	498,979	+293,347	+142.7%
U.S. uranium disposition.....	25,985	26,000	29,736	+3,736	+14.4%
Total, Operations and maintenance.....	226,385	231,632	528,715	+297,083	+128.3%
Construction:					
99-D-143 Mixed oxide fuel fabrication facility, Savannah River, SC.....	501,788	435,172	388,802	-46,370	-10.7%
99-D-141-01 Pit disassembly and conversion facility, Savannah River, SC.....	17,000	—	—	—	—
99-D-141-02 Waste Solidification Building, Savannah River, SC.....	57,000	17,582	—	-17,582	-100.0%
Total, Construction.....	575,788	452,754	388,802	-63,952	-14.1%
Total, U.S. surplus fissile materials disposition.....	802,173	684,386	917,517	+233,131	+34.1%
Russian surplus fissile materials disposition.....	25	1,000	3,788	+2,788	+278.8%
Total, Fissile materials disposition.....	802,198	685,386	921,305	+235,919	+34.4%
Global threat reduction initiative.....	444,689	498,000	466,021	-31,979	-6.4%
Legacy contractor pensions.....	—	55,823	62,000	+6,177	+11.1%
<b>Subtotal, Defense Nuclear Nonproliferation.....</b>	<b>2,328,421</b>	<b>2,316,880</b>	<b>2,458,631</b>	<b>+141,751</b>	<b>+6.1%</b>
<b>Adjustment</b>					
Use of prior year balances.....	-2,050	—	—	—	—
Rescission of prior year balances.....	-45,000	-21,000	—	+21,000	+100.0%
Total, Adjustment.....	-47,050	—	—	—	—
<b>Total, Defense Nuclear Nonproliferation.....</b>	<b>2,281,371</b>	<b>2,295,880</b>	<b>2,458,631</b>	<b>+162,751</b>	<b>+7.1%</b>
<b>Naval Reactors</b>					
Naval reactors development.....	914,071	421,000	418,072	-2,928	-0.7%
Ohio replacement reactor systems development.....	—	121,300	89,700	-31,600	-26.1%
S8G Prototype refueling.....	—	99,500	121,100	+21,600	+21.7%
Naval reactors operations and infrastructure.....	—	358,300	366,961	+8,661	+2.4%
Construction:					
13-D-905 Remote-handled low-level waste facility, INL.....	—	—	8,890	+8,890	N/A
13-D-904 KS Radiological work and storage building, KSO.....	—	—	2,000	+2,000	N/A

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13-D-903, KS Prototype Staff Building, KSO.....	—	—	14,000	+14,000	N/A
10-D-903, Security upgrades, KAPL.....	399	100	19,000	+18,900	+18,900.0%
10-D-904, NRF infrastructure upgrades, Idaho.....	499	12,000	—	-12,000	-100.0%
09-D-902, NRF Office Building #2 ECC Upgrade, Idaho.....	3,992	—	—	—	—
08-D-190 Expended Core Facility M-290 recovering discharge station, Naval Reactor Facility, ID.....	24,950	27,800	5,700	-22,100	-79.5%
07-D-190 Materials research technology complex (MRTC).....	2,695	—	—	—	—
<b>Total, Construction.....</b>	<b>32,535</b>	<b>39,900</b>	<b>49,590</b>	<b>+9,690</b>	<b>+24.3%</b>
Program direction.....	39,920	40,000	43,212	+3,212	+8.0%
<b>Subtotal, Naval Reactors.....</b>	<b>986,526</b>	<b>1,080,000</b>	<b>1,088,635</b>	<b>+8,635</b>	<b>+0.8%</b>
Adjustments:					
Rescission of prior year balances.....	-1,000	—	—	—	—
<b>Total, Naval Reactors.....</b>	<b>985,526</b>	<b>1,080,000</b>	<b>1,088,635</b>	<b>+8,635</b>	<b>+0.8%</b>
<b>Office Of The Administrator</b>					
Office of the administrator.....	398,993	410,000	411,279	+1,279	+0.3%
Adjustments:					
Rescission of prior year balances.....	-5,700	—	—	—	—
<b>Total, Office Of The Administrator.....</b>	<b>393,293</b>	<b>410,000</b>	<b>411,279</b>	<b>+1,279</b>	<b>+0.3%</b>
<b>Defense Environmental Cleanup</b>					
Closure sites:					
Closure sites administration.....	175	4,703	1,990	-2,713	-57.7%
Hanford site:					
River corridor and other cleanup operations:					
River corridor and other cleanup operations.....	—	385,169	389,347	+4,178	+1.1%
Central plateau remediation:					
Central plateau remediation.....	—	545,334	558,820	+13,486	+2.5%
Richland community and regulatory support.....	—	19,540	15,156	-4,384	-22.4%
Central plateau remediation					
Nuclear material stabilization and disposition PFP.....	69,266	—	—	—	—
SNF stabilization and disposition.....	94,235	—	—	—	—
Solid waste stabilization and disposition 2035.....	128,477	—	—	—	—
Soil and water remediation - groundwater vadose zone 2035.....	164,861	—	—	—	—
<b>Total, Central plateau remediation.....</b>	<b>456,839</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
River corridor and other cleanup operations					
Nuclear facility D&D - remainder of Hanford 2035.....	139,791	—	—	—	—
Nuclear facility D&D river corridor closure project.....	351,027	—	—	—	—
Richland community and regulatory support.....	19,540	—	—	—	—
<b>Total, River corridor &amp; other cleanup operations.....</b>	<b>510,358</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total, Hanford site.....</b>	<b>967,197</b>	<b>950,043</b>	<b>963,323</b>	<b>+13,280</b>	<b>+1.4%</b>

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<b>Idaho National Laboratory:</b>					
Idaho cleanup and waste disposition.....	—	380,569	396,607	+16,038	+4.2%
SNF stabilization and disposition - 2012.....	7,900	—	—	—	—
Solid waste stabilization and disposition.....	169,760	—	—	—	—
Radioactive liquid tank waste stabilization and disposition.....	136,850	—	—	—	—
Construction					
06-D-401 Sodium bearing waste treatment project, Idaho.....	12,500	—	—	—	—
Soil and water remediation - 2012.....	67,764	—	—	—	—
Idaho community and regulatory support.....	3,892	4,100	3,000	-1,100	-26.8%
<b>Total, Idaho National Laboratory.....</b>	<b>398,666</b>	<b>384,669</b>	<b>399,607</b>	<b>+14,938</b>	<b>+3.9%</b>
<b>NNSA sites</b>					
Lawrence Livermore National Laboratory.....	822	873	1,484	+611	+70.0%
Nuclear facility D & D					
Separations Process Research Unit.....	50,895	24,000	24,000	—	—
Nevada.....	62,510	65,545	64,641	-904	-1.4%
Sandia National Laboratories.....	3,014	3,014	5,000	+1,986	+65.9%
Los Alamos National Laboratory.....	191,800	188,561	239,143	+50,582	+26.8%
<b>Total, NNSA sites and Nevada off-sites.....</b>	<b>309,041</b>	<b>281,993</b>	<b>334,268</b>	<b>+52,275</b>	<b>+18.5%</b>
<b>Oak Ridge Reservation:</b>					
Building 3019.....	28,600	37,000	67,525	+30,525	+82.5%
OR Nuclear facility D & D.....	—	69,100	—	-69,100	-100.0%
Nuclear facility D & D ORNL.....	51,100	—	—	—	—
Nuclear facility D & D Y-12.....	26,006	—	—	—	—
OR cleanup and disposition.....	—	85,900	109,470	+23,570	+27.4%
OR reservation community and regulatory support.....	4,500	6,409	4,500	-1,909	-29.8%
Solid waste stabilization and disposition Solid waste stabilization and disposition - 2012.....	41,930	—	—	—	—
<b>Total, Oak Ridge Reservation.....</b>	<b>152,136</b>	<b>198,409</b>	<b>181,495</b>	<b>-16,914</b>	<b>-8.5%</b>
<b>Office of River Protection:</b>					
Waste treatment and immobilization plant					
01-D-416 A-E/ORP-0060 / Major construction.....	738,697	740,000	690,000	-50,000	-6.8%
Tank farm activities					
Rad liquid tank waste stabilization and disposition.....	395,500	441,800	482,113	+40,313	+9.1%
<b>Total, Office of River protection.....</b>	<b>1,134,197</b>	<b>1,181,800</b>	<b>1,172,113</b>	<b>-9,687</b>	<b>-0.8%</b>
<b>Savannah River sites:</b>					
Savannah River risk management operations.....	—	339,646	444,089	+104,443	+30.8%
SR community and regulatory support.....	—	9,584	16,584	+7,000	+73.0%
<b>Radioactive liquid tank waste:</b>					
Radioactive liquid tank waste stabilization and disposition.....	—	664,981	698,294	+33,313	+5.0%
Construction:					
05-D-405 Salt waste processing facility, Savannah River.....	—	170,071	22,549	-147,522	-86.7%
PE&D glass waste storage building #3.....	—	3,500	—	-3,500	-100.0%
<b>Total, Radioactive liquid tank waste.....</b>	<b>—</b>	<b>838,552</b>	<b>720,843</b>	<b>-117,709</b>	<b>-14.0%</b>
<b>Nuclear material stabilization and disposition</b>					
Cleanup and waste disposition					
Savannah River Community and regulatory support.....	17,230	—	—	—	—
<b>Site risk management operations</b>					
NM stabilization and disposition.....	261,302	—	—	—	—
SNF stabilization and disposition.....	28,327	—	—	—	—

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Radioactive liquid tank waste stabilization and disposition.....	631,122	—	—	—	—
Construction:					
05-D-405 Salt waste processing facility, Savannah River.....	234,403	—	—	—	—
Total, Radioactive liquid tank waste.....	865,525	—	—	—	—
Total, Site risk management operations.....	1,155,154	—	—	—	—
Total, Savannah River site.....	1,172,384	1,187,782	1,181,516	-6,266	-0.5%
Waste Isolation Pilot Plant					
Waste isolation pilot plant.....	136,790	213,334	198,010	-15,324	-7.2%
Central characterization project.....	22,448	—	—	—	—
Transportation.....	30,345	—	—	—	—
Economic impact assistance.....	26,131	—	—	—	—
Total, Waste Isolation Pilot Plant.....	215,714	213,334	198,010	-15,324	-7.2%
Program direction.....	320,007	321,628	323,504	+1,876	+0.6%
Program support.....	21,101	20,380	18,279	-2,101	-10.3%
Safeguards and Security:					
Oak Ridge Reservation.....	17,300	20,493	18,817	-1,676	-8.2%
Paducah.....	9,963	9,435	8,909	-526	-5.6%
Portsmouth.....	17,431	16,412	8,578	-7,834	-47.7%
Richland/Hanford Site.....	69,399	69,078	71,746	+2,668	+3.9%
Savannah River Site.....	127,638	129,140	121,977	-7,163	-5.5%
Waste Isolation Pilot Project.....	4,292	4,845	4,977	+132	+2.7%
West Valley.....	1,922	1,565	2,015	+450	+28.8%
Total, Safeguards and Security.....	247,945	250,968	237,019	-13,949	-5.6%
Technology development.....	18,869	10,622	20,000	+9,378	+88.3%
Uranium enrichment D&D fund contribution.....	33,633	—	463,000	+463,000	N/A
Subtotal, Defense environmental cleanup.....	4,991,065	5,006,331	5,494,124	+487,793	+9.7%
Adjustments.....					
Use of prior year balances.....	—	-3,381	-12,123	-8,742	-258.6%
Use of unobligated balances.....	—	—	-10,000	-10,000	N/A
Rescission of prior year balances.....	-11,900	—	—	—	—
Total, Adjustments.....	-11,900	-3,381	-22,123	-18,742	-3
<b>Total, Defense Environmental Cleanup.....</b>	<b>4,979,165</b>	<b>5,002,950</b>	<b>5,472,001</b>	<b>+469,051</b>	<b>+9.4%</b>
<b>Other Defense Activities</b>					
Health, safety and security					
Health, safety and security.....	157,336	148,737	139,325	-9,412	-6.3%
Program direction.....	105,897	102,000	106,175	+4,175	+4.1%
Total, Health, safety and security.....	263,233	250,737	245,500	-5,237	-2.1%
Specialized security activities.....	163,700	186,699	188,619	+1,920	+1.0%
Office of Legacy Management					
Legacy management.....	159,117	157,514	164,477	+6,963	+4.4%
Program direction.....	12,504	12,086	13,469	+1,383	+11.4%
Total, Office of Legacy Management.....	171,621	169,600	177,946	+8,346	+4.9%
Defense-related activities					
Infrastructure					
Idaho sitewide safeguards and security.....	88,752	93,350	—	-93,350	-100.0%
Defense related administrative support.....	106,001	118,836	118,836	—	—
Office of hearings and appeals.....	6,076	4,142	4,801	+659	+15.9%
Subtotal, Other defense activities.....	799,383	823,364	735,702	-87,662	-10.6%

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Adjustments.....					
Use of prior year balances (NE).....	-552	—	—	—	—
Rescission of prior year balances (SC).....	-21	—	—	—	—
Rescission of prior year balances (CIO).....	-32	—	—	—	—
Rescission of prior year balances (HSS).....	-739	—	—	—	—
Rescission of prior year balances (LM).....	-748	—	—	—	—
Rescission of prior year balances (NPR).....	-650	—	—	—	—
Rescission of prior year balances (ESH).....	-189	—	—	—	—
Rescission of prior year balances (OHA).....	-61	—	—	—	—
Rescission of prior year balances (NE).....	-21	—	—	—	—
Rescission of prior year balances (SSA).....	-692	—	—	—	—
Rescission of prior year balances (EA).....	-8	—	—	—	—
Total, Adjustments.....	-3,713	—	—	—	—
<b>Total, Other Defense Activities.....</b>	<b>795,670</b>	<b>823,364</b>	<b>735,702</b>	<b>-87,662</b>	<b>-10.6%</b>
<b>Power Marketing Administrations</b>					
Southeastern Power Administration					
Purchase power and wheeling.....	85,264	114,870	103,170	-11,700	-10.2%
Program direction.....	7,638	8,428	8,732	+304	+3.6%
Subtotal, Southeastern Power Administration.....	92,902	123,298	111,902	-11,396	-9.2%
Less alternative financing (for PPW).....	-14,458	-14,708	-15,474	-766	-5.2%
Offsetting collections (for PPW).....	-70,806	-100,162	-87,696	+12,466	+12.4%
Offsetting collections (PD).....	-7,638	-8,428	-8,732	-304	-3.6%
Total, Southeastern Power Administration.....	—	—	—	—	—
Southwestern Power Administration					
Operations and maintenance.....	14,918	14,346	11,505	-2,841	-19.8%
Purchase power and wheeling.....	48,000	50,000	51,000	+1,000	+2.0%
Program direction.....	27,151	31,889	28,593	-3,296	-10.3%
Construction.....	6,386	10,772	7,931	-2,841	-26.4%
Subtotal, Southwestern Power Administration.....	96,455	107,007	99,029	-7,978	-7.5%
Less alternative financing.....	-13,537	-21,997	-13,829	+8,168	+37.1%
Offsetting collections (for program direction).....	-25,933	-25,687	-26,822	-1,135	-4.4%
Offsetting collections (for O&M).....	-5,935	-7,431	-5,486	+1,945	+26.2%
Offsetting collections (for PPW).....	-38,000	-40,000	-41,000	-1,000	-2.5%
Total, Southwestern Power Administration.....	13,050	11,892	11,892	—	—
Western Area Power Administration					
Construction and rehabilitation.....	109,887	110,449	83,475	-26,974	-24.4%
Operation and maintenance.....	50,845	72,863	71,855	-1,008	-1.4%
Purchase power and wheeling.....	543,622	471,535	422,225	-49,310	-10.5%
Utah mitigation and conservation.....	7,569	3,375	3,375	—	—
Program direction.....	192,205	205,247	204,227	-1,020	-0.5%
Subtotal, Western Area Power Administration.....	904,128	863,469	785,157	-78,312	-9.1%
Less alternative financing.....	-293,906	-266,207	-245,280	+20,927	+7.9%
Offsetting collections (for program direction).....	-127,308	-156,609	-159,703	-3,094	-2.0%
Offsetting collections (for O&M).....	-20,222	-33,323	-36,087	-2,764	-8.3%
Offsetting collections (P.L. 108-447/109-103).....	-349,807	-306,541	-242,858	+63,683	+20.8%
Offsetting collections (P.L. 98-381).....	-3,879	-4,821	-5,099	-278	-5.8%
Total, Western Area Power Administration.....	109,006	95,968	96,130	+162	+0.2%
Falcon and Amistad Operating and Maintenance Fund					
Operation and maintenance.....	2,568	4,169	5,555	+1,386	+33.2%
Offsetting collections.....	-2,348	-3,949	-5,335	-1,386	-35.1%
Total, Falcon and Amistad Fund.....	220	220	220	—	—

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<b>Colorado River Basins Power Marketing Fund</b>					
Spending authority from offsetting collections					
Equipment, contracts and other related expenses.....	174,734	164,502	141,585	-22,917	-13.9%
Program direction.....	52,569	55,895	55,408	-487	-0.9%
Total, Spending authority from offsetting collections.....	227,303	220,397	196,993	-23,404	-10.6%
Offsetting collections.....	-250,303	-243,397	-219,993	+23,404	+9.6%
Total, Colorado River Basins.....	<b>-23,000</b>	<b>-23,000</b>	<b>-23,000</b>		
<b>Total, Power Marketing Administrations.....</b>	<b>99,276</b>	<b>85,080</b>	<b>85,242</b>	<b>+162</b>	<b>+0.2%</b>
<b>Federal Energy Regulatory Commission</b>					
Federal energy regulatory commission.....	298,000	304,600	304,500	-100	-0.0%
FERC revenues.....	-298,000	-304,600	-304,500	+100	+0.0%
<b>Total, Federal Energy Regulatory Commission.....</b>					
<b>Uranium Enrichment D&amp;D Fund Discretionary Payments</b>					
Transfer payment from Defense ER&WM.....	-33,633	—	-463,000	-463,000	N/A
<b>Total, Uranium Enrichment D&amp;D Fund.....</b>	<b>-33,633</b>		<b>-463,000</b>	<b>-463,000</b>	<b>N/A</b>
<b>Fees And Recoveries, Federal Energy Regulatory Commission</b>					
Fees & recoveries in excess of annual appropriations.....	-36,461	-25,534	-25,823	-289	-1.1%
<b>Strategic Petroleum Reserve</b>					
rescission of balances.....	—	—	-291,000	-291,000	N/A
<b>EERE rescission of balances.....</b>			<b>-69,667</b>	<b>-69,667</b>	<b>N/A</b>