

U.S. DEPARTMENT OF ENERGY
 FY 2016 Statistical Table by Appropriation
 (dollars in thousands - OMB Scoring)

FY 2014 Enacted Approp.	FY 2014 Current Approp.	FY 2015 Enacted Approp.	FY 2016 Request	FY 2016 vs. FY 2015	
				\$	%

Discretionary Summary By Appropriation

Energy And Water Development And Related Agencies

Appropriation Summary:

Energy Programs

Energy efficiency and renewable energy.....	1,900,641	1,824,876	1,914,195	2,722,987	+808,792	+42.3%
Electricity delivery and energy reliability.....	147,242	144,205	146,975	270,100	+123,125	+83.8%
Nuclear energy.....	888,376	877,620	833,379	907,574	+74,195	+8.9%

Fossil energy programs

Clean coal technology.....	----	----	-6,600	----	+6,600	+100.0%
Fossil energy research and development.....	561,931	550,630	560,587	560,000	-587	-0.1%
Naval petroleum and oil shale reserves.....	19,999	22,457	19,950	17,500	-2,450	-12.3%
Elk Hills school lands fund.....	----	----	15,580	----	-15,580	-100.0%
Strategic petroleum reserve.....	189,360	189,360	200,000	257,000	+57,000	+28.5%
Northeast home heating oil reserve.....	8,000	8,000	1,600	7,600	+6,000	+375.0%
Total, Fossil energy programs.....	779,290	770,447	791,117	842,100	+50,983	+6.4%

Uranium enrichment D&D fund.....	598,574	598,574	625,000	542,289	-82,711	-13.2%
Energy information administration.....	116,999	116,999	117,000	131,000	+14,000	+12.0%
Non-Defense environmental cleanup.....	231,741	231,782	246,000	220,185	-25,815	-10.5%
Science.....	5,066,372	5,131,038	5,067,738	5,339,794	+272,056	+5.4%
Advanced research projects agency - Energy..... (was Energy transformation acceleration fund)	280,000	280,000	279,982	325,000	+45,018	+16.1%
Departmental administration.....	126,449	126,449	125,130	153,511	+28,381	+22.7%
Indian energy programs.....	----	----	----	20,000	+20,000	N/A
Inspector general.....	42,120	42,120	40,500	46,424	+5,924	+14.6%
Title 17 - Innovative technology loan guarantee program.....	20,000	7,857	17,000	----	-17,000	-100.0%
Advanced technology vehicles manufacturing loan pgm.....	6,000	6,000	4,000	6,000	+2,000	+50.0%
Tribal Indian energy loan guarantee program.....	----	----	----	11,000	+11,000	N/A
Total, Energy Programs.....	10,203,804	10,157,967	10,208,016	11,537,964	+1,329,948	+13.0%

Atomic Energy Defense Activities

National nuclear security administration:

Weapons activities.....	7,781,000	7,790,197	8,180,359	8,846,948	+666,589	+8.1%
Defense nuclear nonproliferation.....	1,954,000	1,941,983	1,615,248	1,940,302	+325,054	+20.1%
Naval reactors.....	1,095,000	1,101,500	1,233,840	1,375,496	+141,656	+11.5%
Office of the administrator.....	377,000	370,500	----	----	0	N/A
Federal Salaries and Expenses.....	----	----	369,587	402,654	+33,067	+8.9%
Total, National nuclear security administration.....	11,207,000	11,204,180	11,399,034	12,565,400	+1,166,366	+10.2%

Environmental and other defense activities:

Defense environmental cleanup.....	5,000,000	4,999,293	5,453,017	5,527,347	+74,330	+1.4%
Other defense activities.....	755,000	755,000	753,449	774,425	+20,976	+2.8%
Total, Environmental & other defense activities.....	5,755,000	5,754,293	6,206,466	6,301,772	+95,306	+1.5%
Total, Atomic Energy Defense Activities.....	16,962,000	16,958,473	17,605,500	18,867,172	+1,261,672	+7.2%

Power marketing administrations:

Southeastern power administration.....	----	----	----	----	0	N/A
Southwestern power administration.....	11,892	11,892	11,400	11,400	0	N/A
Western area power administration (CROM).....	95,930	95,930	91,740	93,372	+1,632	+1.8%
Falcon & Amistad operating & maintenance fund.....	420	420	228	228	0	N/A
Colorado River Basins.....	-23,000	-23,000	-23,000	-23,000	0	N/A
Total, Power marketing administrations.....	85,242	85,242	80,368	82,000	+1,632	+2.0%

Federal energy regulatory commission.....	----	----	----	----	0	N/A
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Subtotal, Energy And Water Development and Related Agencies

Agencies.....	27,251,046	27,201,682	27,893,884	30,487,136	+2,593,252	+9.3%
Uranium enrichment D&D fund discretionary payments.....	----	----	-463,000	-471,797	-8,797	-1.9%
Excess fees and recoveries, FERC.....	-26,236	-19,686	-28,485	-23,587	+4,898	+17.2%
Title XVII Loan guar. prog section 1703 negative credit subsidy receipt.....	----	----	----	-68,000	-68,000	N/A
Total, Discretionary Funding.....	27,224,810	27,181,996	27,402,399	29,923,752	+2,521,353	+9.2%

Memo: Total Discretionary by budget function

(Defense (050) function, non-add).....	(17,068,596)	(17,065,069)	(17,714,000)	(19,002,333)	(1,288,333)
(Non-Defense (250/270) function, non-add).....	(10,156,214)	(10,116,927)	(9,688,399)	(10,921,419)	(1,233,020)
(Science (250) function, non-add).....	(5,066,372)	(5,131,038)	(5,067,738)	(5,339,794)	(272,056)
(Energy (270) function, non-add).....	(5,089,842)	(4,985,889)	(4,620,661)	(5,581,625)	(960,964)

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Energy Efficiency And Renewable Energy						
Energy Efficiency and Renewable Energy RDD&D						
Sustainable transportation:						
Vehicle technologies.....	289,737	282,201	280,000	444,000	+164,000	+58.6%
Bioenergy technologies.....	232,290	182,327	225,000	246,000	+21,000	+9.3%
Hydrogen and fuel cell technologies.....	92,928	89,518	97,000	103,000	+6,000	+6.2%
Total, Sustainable transportation.....	614,955	554,046	602,000	793,000	+191,000	+31.7%
Renewable energy:						
Solar energy.....	257,058	254,305	233,000	336,700	+103,700	+44.5%
Wind energy.....	88,126	87,035	107,000	145,500	+38,500	+36.0%
Water power.....	58,565	57,834	61,000	67,000	+6,000	+9.8%
Geothermal technologies.....	45,775	44,802	55,000	96,000	+41,000	+74.5%
Total, Renewable energy.....	449,524	443,976	456,000	645,200	+189,200	+41.5%
Energy efficiency:						
Advanced Manufacturing.....	180,471	175,400	200,000	404,000	+204,000	+102.0%
Federal energy management program.....	28,248	28,248	27,000	43,088	+16,088	+59.6%
Building Technologies.....	177,868	173,631	172,000	264,000	+92,000	+53.5%
Weatherization & intergovernmental Program						
Weatherization assistance program						
Weatherization assistance program.....	170,898	170,898	189,600	----	-189,600	-100.0%
Weatherization Assistance - Formula Grant.....	----	----	----	208,999	+208,999	N/A
Weatherization competitive grants.....	----	----	----	15,000	+15,000	N/A
Training and technical assistance.....	2,998	2,998	3,000	4,000	+1,000	+33.3%
NREL Site-Wide Facility Support.....	----	----	400	400	0	N/A
Total, Weatherization assistance program.....	173,896	173,896	193,000	228,399	+35,399	+18.3%
State energy program	49,970	49,970	50,000	70,100	+20,100	+40.2%
Local technical assistance program.....	----	----	----	20,000	+20,000	N/A
Tribal energy activities.....	6,996	6,996	----	----	0	N/A
Total, Weatherization & intergovernmental Program.....	230,862	230,862	243,000	318,499	+75,499	+31.1%
Total, Energy efficiency.....	617,449	608,141	642,000	1,029,587	+387,587	+60.4%
Corporate support:						
Facilities and infrastructure						
National renewable energy laboratory (NREL)						
Operation and maintenance.....	45,973	45,973	56,000	62,000	+6,000	+10.7%
Program direction.....	162,000	162,000	160,000	165,330	+5,330	+3.3%
Strategic programs.....	23,540	23,540	21,000	27,870	+6,870	+32.7%
Total, Corporate support.....	231,513	231,513	237,000	255,200	+18,200	+7.7%
Subtotal, Energy Efficiency and Renew. Energy RDD&D.....	1,913,441	1,837,676	1,937,000	2,722,987	+785,987	+40.6%
Subtotal, Energy Efficiency and Renewable Energy.....	1,913,441	1,837,676	1,937,000	2,722,987	+785,987	+40.6%
Adjustments:						
Use of prior year balances (EE).....	-2,382	-2,382	----	----	0	N/A
Rescission of prior year balances.....	-10,418	-10,418	-22,805	----	+22,805	+100.0%
Total, Energy Efficiency And Renewable Energy.....	1,900,641	1,824,876	1,914,195	2,722,987	+808,792	+42.3%

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Electricity Delivery & Energy Reliability						
Electricity Delivery & Energy Reliability						
Research and development						
Clean energy transmission and reliability						
Transmission reliability.....	18,190	17,608	17,424	18,000	+576	+3.3%
Advanced modeling grid research.....	10,195	9,868	10,648	15,000	+4,352	+40.9%
Energy systems risk and predictive capability.....	3,998	3,998	6,190	7,000	+810	+13.1%
Total, Clean energy transmission and reliability.....	32,383	31,474	34,262	40,000	+5,738	+16.7%
Smart grid research and development.....						
Cybersecurity for energy delivery systems.....	14,592	14,125	15,439	30,000	+14,561	+94.3%
Energy storage.....	43,476	42,301	45,999	52,000	+6,001	+13.0%
Transformer resilience and advanced components.....	15,192	14,706	12,000	21,000	+9,000	+75.0%
Transformer resilience and advanced components.....	---	---	---	10,000	+10,000	N/A
Total, Research and development.....	105,643	102,606	107,700	153,000	+45,300	+42.1%
National electricity delivery.....						
Infrastructure security & energy restoration.....	5,997	5,997	6,000	7,500	+1,500	+25.0%
Infrastructure security & energy restoration.....	7,996	7,996	6,000	14,000	+8,000	+133.3%
State energy reliability and assurance.....						
Program direction.....	---	---	---	63,000	+63,000	N/A
Program direction.....	27,606	27,606	27,606	32,600	+4,994	+18.1%
Subtotal, Electricity Delivery & Energy Reliability.....	147,242	144,205	147,306	270,100	+122,794	+83.4%
Adjustments:						
Rescission of prior year balances.....	---	---	-331	---	+331	+100.0%
Total, Electricity Delivery & Energy Reliability.....	147,242	144,205	146,975	270,100	+123,125	+83.8%
Nuclear Energy						
Integrated University Program.....	5,500	5,500	5,000	---	-5,000	-100.0%
Research and Development						
Step R&D.....	---	---	5,000	5,000	0	N/A
SMR licensing technical support.....	110,000	110,000	54,500	62,500	+8,000	+14.7%
Nuclear Energy Enabling Technologies.....	71,109	68,833	101,000	86,387	-14,613	-14.5%
Reactor Concepts RD&D.....	112,822	109,212	133,000	108,140	-24,860	-18.7%
Fuel cycle research and development						
Fuel cycle research and development.....	181,605	176,607	192,500	208,760	+16,260	+8.4%
Used nuclear fuel disposition						
Used nuclear fuel disposition (050).....	4,600	4,600	4,500	9,000	+4,500	+100.0%
Total, Used nuclear fuel disposition.....	4,600	4,600	4,500	9,000	+4,500	+100.0%
Total, Fuel cycle research and development.....	186,205	181,207	197,000	217,760	+20,760	+10.5%
International nuclear energy cooperation.....	2,496	2,496	3,000	3,000	0	N/A
Total, Research and Development.....	482,632	471,748	493,500	482,787	-10,713	-2.2%
Infrastructure						
Radiological facilities management						
Space and defense infrastructure.....	19,968	19,968	20,000	---	-20,000	-100.0%
Research reactor infrastructure.....	5,000	5,000	5,000	6,800	+1,800	+36.0%
Total, Radiological facilities management.....	24,968	24,968	25,000	6,800	-18,200	-72.8%
Idaho facilities management						
Idaho operations and infrastructure.....	179,878	179,878	200,631	209,826	+9,195	+4.6%
Construction:						
16-E-200 Sample preparation laboratory.....	---	---	---	2,000	+2,000	N/A
13-D-905 RHLLW disposal project.....	16,398	16,398	5,369	---	-5,369	-100.0%
Total, Idaho facilities management.....	196,276	196,276	206,000	211,826	+5,826	+2.8%
Total, Infrastructure.....	221,244	221,244	231,000	218,626	-12,374	-5.4%
Idaho statewide safeguards and security.....						
Program direction.....	94,000	94,000	104,000	126,161	+22,161	+21.3%
Program direction.....	90,000	90,000	80,000	80,000	0	N/A
Subtotal, Nuclear Energy.....	893,376	882,492	913,500	907,574	-5,926	-0.6%
Adjustments:						
Transfer from Department of State.....	---	128	---	---	0	N/A
Use of prior year balances (NE).....	-5,000	-5,000	---	---	0	N/A
Rescission of prior year balances.....	---	---	-80,121	---	+80,121	+100.0%
Total, Adjustments.....	-5,000	-4,872	-80,121	---	+80,121	+100.0%
Total, Nuclear Energy.....	888,376	877,620	833,379	907,574	+74,195	+8.9%

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Defense (050) function.....(non-add).....	(98,600)	(98,600)	(108,500)	(135,161)	(26,661)	(26,661)
Energy (270) function.....(non-add).....	(789,776)	(779,020)	(724,879)	(772,413)	(47,534)	(47,534)
Clean Coal Technology						
Rescission of prior year balances.....	----	----	-6,600	----	+6,600	+100.0%
Fossil Energy Research And Development						
Coal						
CCS and power systems						
Carbon capture.....	92,000	89,231	88,000	116,631	+28,631	+32.5%
Carbon storage.....	108,766	105,493	100,000	108,768	+8,768	+8.8%
Advanced energy systems.....	99,500	96,505	103,000	39,385	-63,615	-61.8%
Cross cutting research.....	41,925	40,732	49,000	51,242	+2,242	+4.6%
NETL coal research and development.....	50,011	50,011	50,000	34,031	-15,969	-31.9%
STEP (Supercritical CO2).....	----	----	10,000	19,300	+9,300	+93.0%
Total, CCS and power systems.....	392,202	381,972	400,000	369,357	-30,643	-7.7%
Total, Coal.....	392,202	381,972	400,000	369,357	-30,643	-7.7%
Natural gas technologies.....	20,600	19,980	25,121	44,000	+18,879	+75.2%
Unconventional fossil energy technologies						
from Petroleum - Oil technologies.....	15,000	14,549	4,500	----	-4,500	-100.0%
Program direction.....	120,000	120,000	119,000	114,202	-4,798	-4.0%
Plant and capital equipment.....	16,032	16,032	15,782	18,044	+2,262	+14.3%
Fossil energy environmental restoration.....	5,897	5,897	5,897	8,197	+2,300	+39.0%
Super computer.....	----	----	----	5,500	+5,500	N/A
Special recruitment programs.....	700	700	700	700	0	N/A
Subtotal, Fossil Energy Research and Development.....	570,431	559,130	571,000	560,000	-11,000	-1.9%
Adjustments:						
Use of prior year balances.....	-8,500	-8,500	----	----	0	N/A
Rescission of prior year balances.....	----	----	-10,413	----	+10,413	+100.0%
Total, Adjustments.....	-8,500	-8,500	-10,413	----	+10,413	+100.0%
Total, Fossil Energy Research And Development.....	561,931	550,630	560,587	560,000	-587	-0.1%
Petroleum Reserves:						
Naval Petroleum & Oil Shale Reserves 1/						
Naval petroleum & oil shale reserves.....	19,999	22,457	19,950	17,500	-2,450	-12.3%
Total, Naval Petroleum & Oil Shale Reserves.....	19,999	22,457	19,950	17,500	-2,450	-12.3%
1/ NPR includes new BA and proceeds from NPR 3 asset sale. These proceeds available during FY14 & FY 15 for purchase of replacement property. Any unused proceeds returned to Treasury as miscellaneous receipts.						
Elk Hills School Lands Fund						
California teachers' pension fund payment.....	----	----	15,580	----	-15,580	-100.0%
Strategic Petroleum Reserve						
Strategic petroleum reserve.....	189,360	189,360	200,000	257,000	+57,000	+28.5%
Total, Strategic Petroleum Reserve.....	189,360	189,360	200,000	257,000	+57,000	+28.5%
Northeast Home Heating Oil Reserve						
Northeast home heating oil reserve.....	8,000	8,000	7,600	7,600	0	N/A
Rescissions.....	----	----	-6,000	----	+6,000	+100.0%
Total, Northeast Home Heating Oil Reserve.....	8,000	8,000	1,600	7,600	+6,000	+375.0%
Total, Petroleum Reserves.....	217,359	219,817	237,130	282,100	+44,970	+19.0%

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Uranium Enrichment Decontamination And Decommissioning Fund						
Oak Ridge.....	195,741	195,741	167,898	154,235	-13,663	-8.1%
Paducah						
Paducah.....	265,220	265,220	198,729	167,456	-31,273	-15.7%
Construction						
15-U-407 On-site waste disposal facility						
Paducah (PA-0040).....	---	---	8,486	---	-8,486	-100.0%
15-U-401 Swmu 5&6,						
Paducah (PA-0040).....	---	---	---	1,196	+1,196	N/A
Total, Paducah.....	265,220	265,220	207,215	168,652	-38,563	-18.6%
Portsmouth						
Portsmouth.....	137,613	137,613	209,524	131,117	-78,407	-37.4%
Construction						
15-U-408 On-site waste disposal facility						
Portsmouth (PO-0040).....	---	---	4,500	34,300	+29,800	+662.2%
Total, Portsmouth.....	137,613	137,613	214,024	165,417	-48,607	-22.7%
Pension and community and regulatory support						
Oak Ridge.....	---	---	21,693	16,856	-4,837	-22.3%
Paducah.....	---	---	2,375	2,375	0	N/A
Portsmouth.....	---	---	1,795	1,795	0	N/A
Total, Pension and community& regulatory support.....	---	---	25,863	21,026	-4,837	-18.7%
Title X uranium/thorium reimbursement program.....	---	---	10,000	32,959	+22,959	+229.6%
Total, Uranium Enrichment D&D Fund.....	598,574	598,574	625,000	542,289	-82,711	-13.2%
Energy Information Administration						
National energy information system.....	116,999	116,999	117,000	131,000	+14,000	+12.0%
Total, Energy Information Administration.....	116,999	116,999	117,000	131,000	+14,000	+12.0%
Non-Defense Environmental Cleanup						
Fast flux test reactor facility (WA).....	2,542	2,542	2,562	2,562	0	N/A
Gaseous diffusion plants.....	96,222	96,222	104,403	104,403	0	N/A
Small sites.....	71,183	71,224	80,049	54,007	-26,042	-32.5%
West Valley demonstration project.....	64,000	64,000	58,986	59,213	+227	+0.4%
Subtotal, Non-defense environmental cleanup.....	233,947	233,988	246,000	220,185	-25,815	-10.5%
Use of prior year balances.....	-2,206	-2,206	---	---	0	N/A
Total, Non-Defense Environmental Cleanup.....	231,741	231,782	246,000	220,185	-25,815	-10.5%
Science						
Office of Science						
Advanced scientific computing research.....	478,093	463,472	541,000	620,994	+79,994	+14.8%
Basic energy sciences						
Research.....	1,609,929	1,560,702	1,594,500	1,649,000	+54,500	+3.4%
Construction						
13-SC-10 Linac Coherent Light Source-II, SLAC.....	75,700	75,700	138,700	200,300	+61,600	+44.4%
07-SC-06 National Synchrotron light						
source II (NSLS-II) Brookhaven National						
Laboratory, NY.....	26,300	26,300	---	---	0	N/A
Total, Construction.....	102,000	102,000	138,700	200,300	+61,600	+44.4%
Total, Basic energy sciences.....	1,711,929	1,662,702	1,733,200	1,849,300	+116,100	+6.7%
Biological and environmental research.....	609,696	593,610	592,000	612,400	+20,400	+3.4%
Fusion energy sciences						
Research.....	305,177	296,355	317,500	270,000	-47,500	-15.0%
Construction:						
14-SC-60 ITER.....	199,500	199,500	150,000	150,000	0	N/A
Total, Fusion energy sciences.....	504,677	495,855	467,500	420,000	-47,500	-10.2%
High energy physics						
Research.....	745,521	723,920	729,000	731,900	+2,900	+0.4%
Construction:						

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11-SC-40 Long baseline neutrino experiment, FNAL.....	16,000	16,000	12,000	16,000	+4,000	+33.3%
11-SC-41 Muon to electron conversion experiment, FNAL.....	35,000	35,000	25,000	40,100	+15,100	+60.4%
Total, Construction.....	51,000	51,000	37,000	56,100	+19,100	+51.6%
Total, High energy physics.....	796,521	774,920	766,000	788,000	+22,000	+2.9%
Nuclear physics						
Operation and maintenance.....	488,638	474,302	489,000	517,100	+28,100	+5.7%
Construction:						
14-SC-50 Facility for rare isotope beams Michigan State University.....	55,000	55,000	90,000	100,000	+10,000	+11.1%
06-SC-01 12 GeV continuous electron beam accelerator facility upgrade, Thomas Jefferson National Accelerator Facility Newport News, VA.....	25,500	25,500	16,500	7,500	-9,000	-54.5%
Total, Construction.....	80,500	80,500	106,500	107,500	+1,000	+0.9%
Total, Nuclear physics.....	569,138	554,802	595,500	624,600	+29,100	+4.9%
Workforce development for teachers and scientists.....	26,500	26,500	19,500	20,500	+1,000	+5.1%
Science laboratories infrastructure						
Infrastructure support						
Payment in lieu of taxes.....	1,385	1,385	1,713	1,713	0	N/A
Oak Ridge landlord.....	5,951	5,951	5,777	----	-5,777	-100.0%
Facilities and infrastructure.....	900	900	6,100	30,977	+24,877	+407.8%
Oak Ridge nuclear operations.....	----	----	----	12,000	+12,000	N/A
Total, Infrastructure support.....	8,236	8,236	13,590	44,690	+31,100	+228.8%
Construction						
15-SC-78 Integrative genomics building, LBNL.....	----	----	12,090	20,000	+7,910	+65.4%
15-SC-77 Photon science laboratory building, SLAC.....	----	----	10,000	25,000	+15,000	+150.0%
15-SC-76 Materials design laboratory, Anl.....	----	----	7,000	23,910	+16,910	+241.6%
15-SC-75 Infrastructure and operational Improvements, PPPL.....	----	----	25,000	----	-25,000	-100.0%
13-SC-70 Utilities upgrade, FNAL.....	34,900	34,900	----	----	0	N/A
13-SC-71 TJNAF utility infrastructure modernization, TJNAF.....	29,200	29,200	----	----	0	N/A
12-SC-70 Science and user support building, SLAC.....	25,482	25,482	11,920	----	-11,920	-100.0%
09-SC-74, Technology and engineering development facilities, TJNAF.....	----	----	----	----	0	N/A
Total, Construction.....	89,582	89,582	66,010	68,910	+2,900	+4.4%
Total, Science laboratories infrastructure.....	97,818	97,818	79,600	113,600	+34,000	+42.7%
Safeguards and security.....	87,000	87,000	93,000	103,000	+10,000	+10.8%
Science program direction.....	185,000	185,000	183,700	187,400	+3,700	+2.0%
Small business innovation research (SBIR).....	----	193,205	----	----	0	N/A
Subtotal, Office of Science.....	5,066,372	5,134,884	5,071,000	5,339,794	+268,794	+5.3%
Adjustments:						
Use of prior year balances.....	----	-3,846	----	----	0	N/A
Rescission of prior year balances.....	----	----	-3,262	----	+3,262	+100.0%
Total, Science.....	5,066,372	5,131,038	5,067,738	5,339,794	+272,056	+5.4%

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Advanced Research Projects Agency - Energy						
(previously ENERGY TRANSFORMATION ACCELERATION FUND)						
Advanced research projects agency - Energy						
ARPA-E projects.....	252,000	252,000	252,000	295,750	+43,750	+17.4%
Program direction.....	28,000	28,000	28,000	29,250	+1,250	+4.5%
Rescission of prior year balances.....	----	----	-18	----	+18	+100.0%
Total, Advanced Research Projects Agency - Energy.....	280,000	280,000	279,982	325,000	+45,018	+16.1%
Indian Energy Programs						
Program direction.....	----	----	----	3,510	+3,510	N/A
Tribal energy program.....	----	----	----	16,490	+16,490	N/A
Total, Indian Energy Programs.....	----	----	----	20,000	+20,000	N/A
Departmental Administration						
Administrative operations:						
Salaries and expenses:						
Office of the Secretary.....	5,008	5,008	5,008	5,300	+292	+5.8%
Chief financial officer.....	47,825	47,825	47,000	50,182	+3,182	+6.8%
Management.....	57,599	57,599	62,946	76,227	+13,281	+21.1%
Chief human capital officer.....	24,488	24,488	24,500	25,400	+900	+3.7%
Chief information officer.....	35,401	35,401	33,188	30,988	-2,200	-6.6%
Congressional & intergovernmental affairs.....	4,700	4,700	6,300	6,300	0	N/A
Office of Indian energy policy and programs.....	2,506	2,506	16,000	----	-16,000	-100.0%
Office of Small and disadvantaged business utilization	----	----	2,253	3,000	+747	+33.2%
Economic impact and diversity.....	6,197	6,648	6,200	10,000	+3,800	+61.3%
General counsel.....	33,053	33,053	33,000	33,000	0	N/A
Energy policy and systems analysis.....	16,181	16,181	31,181	35,000	+3,819	+12.2%
International affairs.....	12,518	13,066	13,000	23,600	+10,600	+81.5%
Public affairs.....	3,597	3,597	3,431	3,431	0	N/A
Total, Salaries and expenses.....	249,073	250,072	284,007	302,428	+18,421	+6.5%
Program support						
Minority economic impact.....	2,759	2,483	2,800	----	-2,800	-100.0%
Policy analysis and system studies (ESPA).....	441	441	----	----	0	N/A
Environmental policy studies (IA).....	520	520	----	----	0	N/A
Climate change domestic (ESPA).....	2,647	2,647	----	----	0	N/A
Climate change international (IA).....	2,835	2,287	----	----	0	N/A
Cybersecurity and secure communications.....	30,795	30,795	21,364	21,006	-358	-1.7%
Corporate IT program support(CIO).....	15,866	15,866	19,612	27,806	+8,194	+41.8%
Total, Program support.....	55,863	55,039	43,776	48,812	+5,036	+11.5%
Total, Administrative operations.....	304,936	305,111	327,783	351,240	+23,457	+7.2%
Strategic partnership projects (SPP).....	48,537	48,537	42,000	40,000	-2,000	-4.8%
Subtotal, Departmental Administration (gross).....	353,473	353,648	369,783	391,240	+21,457	+5.8%
Adjustments:						
Use of prior year balances (GC).....	----	----	-2,000	-2,000	0	N/A
Use of prior year balances & other adj. (ED).....	----	-175	----	----	0	N/A
Use of prior year balances (CI).....	----	----	-1,600	----	+1,600	+100.0%
Use of prior year balances (CIO).....	----	----	-2,205	----	+2,205	+100.0%
Rescission of prior year balances (SPP).....	----	----	-928	----	+928	+100.0%
Digital service team - CIO.....	----	----	----	4,000	+4,000	N/A
Funding from other defense activities (CFO/CIO)						
Funding from other defense activities (CFO).....	-36,774	-36,774	-46,790	-35,758	+11,032	+23.6%
Funding from other defense activities (CIO).....	-82,062	-82,062	-71,959	-83,800	-11,841	-16.5%
Funding from other defense activities (MA).....	----	----	----	-3,000	-3,000	N/A
Total, Funding from ODA (CFO/CIO).....	-118,836	-118,836	-118,749	-122,558	-3,809	-3.2%
Total, Adjustments.....	-118,836	-119,011	-125,482	-120,558	+4,924	+3.9%
Total, Departmental Administration (gross).....	234,637	234,637	244,301	270,682	+26,381	+10.8%
Miscellaneous revenues.....	-108,188	-108,188	-119,171	-117,171	+2,000	+1.7%
Total, Departmental Administration (Net).....	126,449	126,449	125,130	153,511	+28,381	+22.7%

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Office Of Inspector General						
Office of inspector general.....	42,120	42,120	40,500	46,424	+5,924	+14.6%
Total, Office Of Inspector General.....	42,120	42,120	40,500	46,424	+5,924	+14.6%
Title 17 - Innovative Technology Loan						
Guarantee Program						
Administrative operations.....	42,000	42,000	42,000	42,000	0	N/A
Loan guarantee, offsetting collections.....	-22,000	-34,143	-25,000	-42,000	-17,000	-68.0%
Total, Title 17 - Innovative Technology						
Loan Guarantee.....	20,000	7,857	17,000	---	-17,000	-100.0%
Tribal Indian Energy Loan Guarantee Program						
Loan guarantee credit subsidy costs.....	---	---	---	9,000	+9,000	N/A
Administrative operations.....	---	---	---	2,000	+2,000	N/A
Total, Tribal Indian Energy Loan Guarantee Program.....	---	---	---	11,000	+11,000	N/A
Advanced Technology Vehicles Manufacturing						
Loan Program						
Administrative expenses.....	6,000	6,000	4,000	6,000	+2,000	+50.0%
Total, Advanced Technology Vehicles						
Manufacturing Loan Program.....	6,000	6,000	4,000	6,000	+2,000	+50.0%
Weapons Activities						
Directed stockpile work						
Life extension programs and major alterations						
B61 Life extension program.....	537,044	537,044	643,000	643,300	+300	+0.0%
W76 Life extension program.....	248,454	246,394	259,168	244,019	-15,149	-5.8%
W78 Life extension program.....	38,000	38,000	---	---	0	N/A
W88 Alt 370.....	169,487	169,487	165,400	220,176	+54,776	+33.1%
Cruise missile warhead life extension program.....	---	---	9,418	---	-9,418	-100.0%
W80-4 Life extension program.....	---	---	---	195,037	+195,037	N/A
Total, Life extension programs and						
major alterations.....	992,985	990,925	1,076,986	1,302,532	+225,546	+20.9%
Stockpile systems						
B61 Stockpile systems.....	83,536	83,245	109,615	52,247	-57,368	-52.3%
W76 Stockpile systems.....	47,187	46,940	45,728	50,921	+5,193	+11.4%
W78 Stockpile systems.....	54,381	54,047	62,703	64,092	+1,389	+2.2%
W80 Stockpile systems.....	50,330	50,185	70,610	68,005	-2,605	-3.7%
B83 Stockpile systems.....	54,948	54,697	63,136	42,177	-20,959	-33.2%
W87 Stockpile systems.....	101,506	101,186	91,255	89,299	-1,956	-2.1%
W88 Stockpile systems.....	62,600	62,332	88,060	115,685	+27,625	+31.4%
Total, Stockpile systems.....	454,488	452,632	531,107	482,426	-48,681	-9.2%
Weapons dismantlement and disposition						
Operations and maintenance.....	54,264	51,747	50,000	48,049	-1,951	-3.9%
Stockpile services						
Production support.....	345,000	337,344	350,942	447,527	+96,585	+27.5%
Research and development support.....	24,928	24,844	25,500	34,159	+8,659	+34.0%
R&D certification and safety.....	151,133	150,556	160,000	192,613	+32,613	+20.4%
Management, technology, and production.....	214,187	213,361	226,000	264,994	+38,994	+17.3%
Plutonium sustainment.....	---	---	132,000	---	-132,000	-100.0%
Plutonium infrastructure sustainment.....	125,048	124,620	---	---	0	N/A
Tritium readiness.....	80,000	83,500	140,053	---	-140,053	-100.0%
Total, Stockpile services.....	940,296	934,225	1,034,495	939,293	-95,202	-9.2%
Nuclear material commodities						
Uranium sustainment.....	---	---	---	32,916	+32,916	N/A
Plutonium sustainment.....	---	---	---	174,698	+174,698	N/A
Tritium sustainment.....	---	---	---	107,345	+107,345	N/A
Domestic uranium enrichment.....	---	---	---	100,000	+100,000	N/A
Total, Nuclear material commodities.....	---	---	---	414,959	+414,959	N/A
Total, Directed stockpile work.....	2,442,033	2,429,529	2,692,588	3,187,259	+494,671	+18.4%

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Research, development, test and evaluation (RDT&E)						
Science						
Advanced certification.....	58,747	58,631	58,747	50,714	-8,033	-13.7%
Primary assessment technologies.....	92,000	91,682	109,000	98,500	-10,500	-9.6%
Dynamic materials properties.....	104,000	103,696	109,000	109,000	0	N/A
Advanced radiography.....	29,509	29,438	47,000	47,000	0	N/A
Secondary assessment technologies.....	85,467	85,167	88,344	84,400	-3,944	-4.5%
Total, Science.....	369,723	368,614	412,091	389,614	-22,477	-5.5%
Engineering						
Enhanced surety.....	51,771	51,711	52,003	50,821	-1,182	-2.3%
Weapon systems engineering assessment technology.....						
	23,727	23,709	20,832	17,371	-3,461	-16.6%
Nuclear survivability.....	19,504	19,483	25,371	24,461	-910	-3.6%
Enhanced surveillance.....	54,909	54,695	37,799	38,724	+925	+2.4%
Total, Engineering.....	149,911	149,598	136,005	131,377	-4,628	-3.4%
Inertial confinement fusion ignition and high yield						
Ignition.....	80,245	80,005	77,994	73,334	-4,660	-6.0%
Support of other stockpile programs.....	15,001	14,935	23,598	22,843	-755	-3.2%
Diagnostics, cryogenics and experimental support.....	59,897	59,483	61,297	58,587	-2,710	-4.4%
Pulsed power inertial confinement fusion.....	5,024	5,022	5,024	4,963	-61	-1.2%
Joint program in high energy density laboratory plasmas.....	8,198	8,198	9,100	8,900	-200	-2.2%
Facility operations and target production.....	345,592	344,751	335,882	333,823	-2,059	-0.6%
Total, Inertial confinement fusion and high yield.....	513,957	512,394	512,895	502,450	-10,445	-2.0%
Advanced simulation and computing.....	569,329	568,633	598,000	623,006	+25,006	+4.2%
Readiness Campaign						
Nonnuclear readiness.....	55,407	55,205	----	----	0	N/A
Advanced manufacturing development						
Additive manufacturing.....	----	----	12,600	----	-12,600	-100.0%
Component manufacturing development.....	----	----	75,000	112,256	+37,256	+49.7%
Process technology development.....	----	----	19,600	17,800	-1,800	-9.2%
Total, Advanced manufacturing development.....	----	----	107,200	130,056	+22,856	+21.3%
Total, RDT&E.....	1,658,327	1,654,444	1,766,191	1,776,503	+10,312	+0.6%
Readiness in technical base and facilities (RTBF)						
Operating						
Operations of facilities						
Kansas City Plant.....	135,834	135,502	125,000	----	-125,000	-100.0%
Lawrence Livermore National Laboratory.....	77,287	76,367	71,000	----	-71,000	-100.0%
Los Alamos National Laboratory.....	213,707	213,707	198,000	----	-198,000	-100.0%
Nevada National Security Site.....	100,929	99,953	89,000	----	-89,000	-100.0%
Pantex.....	81,420	79,334	75,000	----	-75,000	-100.0%
Sandia National Laboratory.....	115,000	119,500	106,000	----	-106,000	-100.0%
Savannah River Site.....	90,236	90,236	81,000	----	-81,000	-100.0%
Y-12 National security complex.....	170,042	165,887	151,000	----	-151,000	-100.0%
Total, Operations of facilities.....	984,455	980,486	896,000	----	-896,000	-100.0%
Program readiness.....	67,259	67,234	68,000	75,185	+7,185	+10.6%
Material recycle and recovery.....	125,000	120,154	126,000	173,859	+47,859	+38.0%
Containers.....	26,000	25,416	26,000	----	-26,000	-100.0%
Storage.....	35,000	34,878	40,800	40,920	+120	+0.3%
Maintenance and repair of facilities.....	227,591	232,591	227,000	----	-227,000	-100.0%
Recapitalization.....	180,000	180,000	224,600	104,327	-120,273	-53.5%
Total, Operating.....	1,645,305	1,640,759	1,608,400	394,291	-1,214,109	-75.5%

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Construction:						
15-D-613 Emergency Operations Center, Y-12.....	----	----	2,000	----	-2,000	-100.0%
15-D-301 HE Science & Engineering Facility, PX.....	----	----	11,800	----	-11,800	-100.0%
15-D-302, TA-55 Reinvestment project, Phase 3, LANL.....	----	----	16,062	18,195	+2,133	+13.3%
12-D-301 TRU waste facilities, LANL.....	26,722	26,722	6,938	----	-6,938	-100.0%
11-D-801 TA-55 Reinvestment project Phase 2, LANL.....	30,679	30,679	10,000	3,903	-6,097	-61.0%
07-D-220 Radioactive liquid waste treatment facility upgrade project, LANL.....	45,114	45,114	----	11,533	+11,533	N/A
07-D-220-04 Transuranic liquid waste facility, Lanl.....	10,605	10,605	7,500	40,949	+33,449	+446.0%
06-D-140 Project engineering design (PED) various locations.....	----	2,500	----	----	0	N/A
06-D-141 PED/Construction, UPF Y-12, Oak Ridge, TN.....	309,000	304,000	335,000	430,000	+95,000	+28.4%
04-D-125 Chemistry and metallurgy research facility replacement project, LANL.....	----	----	35,700	155,610	+119,910	+335.9%
Total, Construction.....	422,120	419,620	425,000	660,190	+235,190	+55.3%
Total, Readiness in technical base and facilities.....	2,067,425	2,060,379	2,033,400	1,054,481	-978,919	-48.1%
Secure transportation asset						
Operations and equipment.....	112,882	116,382	121,882	146,272	+24,390	+20.0%
Program direction.....	97,118	93,618	97,118	105,338	+8,220	+8.5%
Total, Secure transportation asset.....	210,000	210,000	219,000	251,610	+32,610	+14.9%
Nuclear counterterrorism incident response.....	228,243	228,521	177,940	----	-177,940	-100.0%
Counterterrorism and Counterproliferation Programs.....	----	----	46,093	----	-46,093	-100.0%
Infrastructure and safety						
Operations of facilities						
Kansas City Plant.....	----	----	----	100,250	+100,250	N/A
Lawrence Livermore National Laboratory.....	----	----	----	70,671	+70,671	N/A
Los Alamos National Laboratory.....	----	----	----	196,460	+196,460	N/A
Nevada National Security Site.....	----	----	----	89,000	+89,000	N/A
Pantex.....	----	----	----	58,021	+58,021	N/A
Sandia National Laboratory.....	----	----	----	115,300	+115,300	N/A
Savannah River Site.....	----	----	----	80,463	+80,463	N/A
Y-12 National security complex.....	----	----	----	120,625	+120,625	N/A
Total, Operations of facilities.....	----	----	----	830,790	+830,790	N/A
Safety operations.....	----	----	----	107,701	+107,701	N/A
Maintenance.....	----	----	----	227,000	+227,000	N/A
Recapitalization.....	----	----	----	257,724	+257,724	N/A
Construction:						
16-D-621 Substation replacement at TA-3, LANL.....	----	----	----	25,000	+25,000	N/A
15-D-613 Emergency Operations Center, Y-12.....	----	----	----	17,919	+17,919	N/A
Total, Construction.....	----	----	----	42,919	+42,919	N/A
Total, Infrastructure and safety.....	----	----	----	1,466,134	+1,466,134	N/A
Site stewardship						
Environmental projects and operations.....	51,001	50,791	48,700	----	-48,700	-100.0%
Nuclear materials integration.....	12,676	12,485	13,300	17,510	+4,210	+31.7%
Corporate project management.....	9,118	9,118	----	----	0	N/A

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Minority serving institution partnerships program.....	14,531	14,531	14,531	19,085	+4,554	+31.3%
Total, Site stewardship.....	87,326	86,925	76,531	36,595	-39,936	-52.2%
Defense nuclear security						
Operations and maintenance.....	664,981	658,663	636,123	619,891	-16,232	-2.6%
Construction:						
14-D-710 Device assembly facility argus installation project, NV.....	----	----	----	13,000	+13,000	N/A
08-D-701 Nuclear materials S&S upgrade project Los Alamos National Laboratory.....	----	480	----	----	0	N/A
Total, Defense nuclear security.....	664,981	659,143	636,123	632,891	-3,232	-0.5%
Information technology and cybersecurity.....	145,068	144,442	179,646	157,588	-22,058	-12.3%
Legacy contractor pensions.....	279,597	335,490	307,058	283,887	-23,171	-7.5%
Domestic uranium enrichment research, development, and demonstration.....	62,000	105,952	97,200	----	-97,200	-100.0%
Subtotal, Weapons activities.....	7,845,000	7,914,825	8,231,770	8,846,948	+615,178	+7.5%
Adjustments						
Use of prior year balances.....	----	-60,628	----	----	0	N/A
Rescission of prior year balances.....	-64,000	-64,000	-51,411	----	+51,411	+100.0%
Total, Adjustments.....	-64,000	-124,628	-51,411	----	+51,411	+100.0%
Total, Weapons Activities.....	7,781,000	7,790,197	8,180,359	8,846,948	+666,589	+8.1%

Defense Nuclear Nonproliferation

Defense Nuclear Nonproliferation Programs

Global material security.....	----	----	----	426,751	+426,751	N/A
Material management and minimization.....	----	----	----	311,584	+311,584	N/A
Nonproliferation and arms control.....	----	----	----	126,703	+126,703	N/A
Defense Nuclear Nonproliferation R&D.....	----	----	393,401	419,333	+25,932	+6.6%

Nonproliferation construction

 U. S. Construction:

 99-D-143 Mixed Oxide (MOX) Fuel Fabrication

Facility, SRS.....	----	----	----	345,000	+345,000	N/A
Total, Nonproliferation construction.....	----	----	----	345,000	+345,000	N/A

Global threat reduction initiative

Global threat reduction initiative.....	----	3,161	----	----	0	N/A
HEU reactor conversion.....	162,000	161,648	119,383	----	-119,383	-100.0%

 International nuclear and radiological
 material removal and protection.....

Domestic radiological material removal and protection.....	80,000	79,829	88,632	----	-88,632	-100.0%
Total, Global threat reduction initiative.....	442,102	444,598	325,752	----	-325,752	-100.0%

Nonproliferation and verification R&D

Operations and maintenance.....	398,838	461,125	----	----	0	N/A
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Nonproliferation and international security.....	128,675	135,481	141,359	----	-141,359	-100.0%
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International material protection
and cooperation.....

.....	419,625	415,091	270,911	----	-270,911	-100.0%
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	FY 2014 Enacted Approp.	FY 2014 Current Approp.	FY 2015 Enacted Approp.	FY 2016 Request	FY 2016 vs. FY 2015	
					\$	%
Fissile materials disposition						
U.S. surplus fissile materials disposition						
Operations and maintenance						
U.S. plutonium disposition.....	157,557	155,057	60,000	----	-60,000	-100.0%
U.S. uranium disposition.....	25,000	27,500	25,000	----	-25,000	-100.0%
Total, Operations and maintenance.....	182,557	182,557	85,000	----	-85,000	-100.0%
Construction:						
99-D-143 Mixed oxide fuel fabrication facility, Savannah River, SC.....	343,500	402,743	345,000	----	-345,000	-100.0%
Total, Fissile materials disposition.....	526,057	585,300	430,000	----	-430,000	-100.0%
Total, Defense Nuclear Nonproliferation Programs.....	1,915,297	2,041,595	1,561,423	1,629,371	+67,948	+4.4%
Legacy contractor pensions.....	93,703	116,556	102,909	94,617	-8,292	-8.1%
Nuclear counterterrorism and incident response program.....	----	----	----	234,390	+234,390	N/A
Subtotal, Defense Nuclear Nonproliferation.....	2,009,000	2,158,151	1,664,332	1,958,378	+294,046	+17.7%
Adjustments						
Use of prior year balances.....	-55,000	-216,168	-22,963	-18,076	+4,887	+21.3%
Rescission of prior year balances.....	----	----	-26,121	----	+26,121	+100.0%
Total, Adjustments.....	-55,000	-216,168	-49,084	-18,076	+31,008	+63.2%
Total, Defense Nuclear Nonproliferation.....	1,954,000	1,941,983	1,615,248	1,940,302	325,054	+20.1%
Naval Reactors						
Naval reactors operations and infrastructure.....	356,300	362,800	390,000	445,196	+55,196	+14.2%
Naval reactors development.....	414,298	414,298	411,180	444,400	+33,220	+8.1%
Ohio replacement reactor systems development.....	126,400	126,400	156,100	186,800	+30,700	+19.7%
S8G Prototype refueling.....	144,400	144,400	126,400	133,000	+6,600	+5.2%
Program direction.....	43,212	43,212	41,500	45,000	+3,500	+8.4%
Construction:						
15-D-904 NRF Overpack Storage Expansion 3.....	----	----	400	900	+500	+125.0%
15-D-903 KL Fire System Upgrade.....	----	----	600	600	0	N/A
15-D-902 KS Engineerroom team trainer facility.....	----	----	----	3,100	+3,100	N/A
14-D-902 KL Materials characterization laboratory expansion, KAPL.....	1,000	1,000	----	30,000	+30,000	N/A
14-D-901 Spent fuel handling recapitalization project, NRF.....	----	----	70,000	86,000	+16,000	+22.9%
13-D-905 Remote-handled low-level waste facility, INL.....	21,073	21,073	14,420	----	-14,420	-100.0%
13-D-904 KS Radiological work and storage building, KSO.....	600	600	20,100	----	-20,100	-100.0%
10-D-903, Security upgrades, KAPL.....	----	----	7,400	500	-6,900	-93.2%
08-D-190 Expended Core Facility M-290 receiving/discharge station, Naval Reactor Facility, ID.....	1,700	1,700	400	----	-400	-100.0%
Total, Construction.....	24,373	24,373	113,320	121,100	+7,780	+6.9%
Subtotal, Naval Reactors.....	1,108,983	1,115,483	1,238,500	1,375,496	+136,996	+11.1%
Adjustments:						
Use of prior year balances (Naval reactors).....	-13,983	-13,983	----	----	0	N/A
Rescission of prior year balances.....	----	----	-4,660	----	+4,660	+100.0%
Total, Adjustments.....	-13,983	-13,983	-4,660	----	+4,660	+100.0%
Total, Naval Reactors.....	1,095,000	1,101,500	1,233,840	1,375,496	+141,656	+11.5%
Office Of The Administrator						
Office of the administrator.....	377,000	370,500	----	----	0	N/A
Total, Office Of The Administrator.....	377,000	370,500	----	----	0	N/A

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Federal Salaries and Expenses						
Program direction.....	----	----	370,000	402,654	+32,654	+8.8%
Rescission.....	----	----	-413	----	+413	+100.0%
Total, Federal Salaries and Expenses.....	----	----	369,587	402,654	+33,067	+8.9%
Defense Environmental Cleanup						
Closure sites:						
Closure sites administration.....	4,702	4,702	4,889	4,889	0	N/A
Hanford site:						
River corridor and other cleanup operations:						
River corridor and other cleanup operations.....	408,634	408,634	377,788	196,957	-180,831	-47.9%
Central plateau remediation:						
Central plateau remediation.....	512,665	512,665	497,456	555,163	+57,707	+11.6%
Richland community and regulatory support.....	19,701	19,701	19,701	14,701	-5,000	-25.4%
Construction						
15-D-401 Containerized sludge removal annex, RL.....	----	----	46,055	77,016	+30,961	+67.2%
Total, Hanford site.....	941,000	941,000	941,000	843,837	-97,163	-10.3%
Idaho National Laboratory:						
Idaho cleanup and waste disposition.....	383,300	383,300	377,293	357,783	-19,510	-5.2%
Idaho community and regulatory support.....	3,700	3,700	2,910	3,000	+90	+3.1%
Total, Idaho National Laboratory.....	387,000	387,000	380,203	360,783	-19,420	-5.1%
NNSA sites and Nevada off-sites						
Lawrence Livermore National Laboratory.....	1,476	1,476	1,366	1,366	0	N/A
Nuclear facility D & D						
Separations Process Research Unit.....	23,700	23,700	----	----	0	N/A
Nevada.....	61,897	61,897	64,851	62,385	-2,466	-3.8%
Sandia National Laboratories.....	2,814	2,814	2,801	2,500	-301	-10.7%
Los Alamos National Laboratory						
Los Alamos National Laboratory.....	224,789	224,789	185,000	188,625	+3,625	+2.0%
Construction:						
15-D-406 Hexavalent chromium D & D (VI-LanI-0030).....	----	----	4,600	----	-4,600	-100.0%
Total, Los Alamos National Laboratory.....	224,789	224,789	189,600	188,625	-975	-0.5%
Total, NNSA sites and Nevada off-sites.....	314,676	314,676	258,618	254,876	-3,742	-1.4%
Oak Ridge Reservation:						
OR Nuclear facility D & D						
OR Nuclear facility D & D.....	73,716	73,716	73,155	75,958	+2,803	+3.8%
Construction						
14-D-403 Outfall 200 Mercury Treatment Facility.....	4,608	4,608	9,400	6,800	-2,600	-27.7%
Total, OR Nuclear facility D & D.....	78,324	78,324	82,555	82,758	+203	+0.2%
U233 Disposition Program.....	45,000	45,000	----	26,895	+26,895	N/A
OR cleanup and disposition						
OR cleanup and disposition.....	83,220	83,220	131,930	60,500	-71,430	-54.1%
Construction:						
15-D-405 - Sludge Buildout.....	----	----	4,200	----	-4,200	-100.0%
Total, OR cleanup and disposition.....	83,220	83,220	136,130	60,500	-75,630	-55.6%
OR reservation community and regulatory support.....	4,365	4,365	4,365	4,400	+35	+0.8%
Solid waste stabilization and disposition						
Oak Ridge technology development.....	4,091	3,960	----	2,800	+2,800	N/A
Total, Oak Ridge Reservation.....	215,000	214,869	223,050	177,353	-45,697	-20.5%

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Office of River Protection:						
Waste treatment and immobilization plant						
01-D-416 A-D/ORP-0060 / Major construction.....	510,000	510,000	563,000	595,000	+32,000	+5.7%
01-D-16E Pretreatment facility.....	180,000	180,000	104,000	95,000	-9,000	-8.7%
Total, Waste treatment and immobilization plant.....	690,000	690,000	667,000	690,000	+23,000	+3.4%
Tank farm activities						
Rad liquid tank waste stabilization and disposition.....	520,216	520,216	522,000	649,000	+127,000	+24.3%
Construction:						
15-D-409 Low activity waste pretreatment system, Hanford.....	----	----	23,000	75,000	+52,000	+226.1%
Total, Tank farm activities.....	520,216	520,216	545,000	724,000	+179,000	+32.8%
Total, Office of River protection.....	1,210,216	1,210,216	1,212,000	1,414,000	+202,000	+16.7%
Savannah River sites:						
Savannah River risk management operations:						
Savannah River risk management operations.....	432,491	432,491	397,976	386,652	-11,324	-2.8%
SR community and regulatory support.....	11,210	11,210	11,013	11,249	+236	+2.1%
Radioactive liquid tank waste:						
Radioactive liquid tank waste stabilization and disposition.....	565,533	565,533	547,318	581,878	+34,560	+6.3%
Construction:						
15-D-402 - Saltstone Disposal Unit #6.....	----	----	30,000	34,642	+4,642	+15.5%
05-D-405 Salt waste processing facility, Savannah River.....	125,000	125,000	135,000	194,000	+59,000	+43.7%
Total, Construction.....	125,000	125,000	165,000	228,642	+63,642	+38.6%
Total, Radioactive liquid tank waste.....	690,533	690,533	712,318	810,520	+98,202	+13.8%
Total, Savannah River site.....	1,134,234	1,134,234	1,121,307	1,208,421	+87,114	+7.8%
Waste Isolation Pilot Plant						
Waste isolation pilot plant.....	216,193	216,193	304,000	212,600	-91,400	-30.1%
Construction:						
15-D-411 Safety significant confinement ventilation system, WIPP.....	----	----	12,000	23,218	+11,218	+93.5%
15-D-412 Exhaust shaft, WIPP.....	----	----	4,000	7,500	+3,500	+87.5%
Total, Construction.....	----	----	16,000	30,718	+14,718	+92.0%
Total, Waste Isolation Pilot Plant.....	216,193	216,193	320,000	243,318	-76,682	-24.0%
Program direction.....	300,000	300,000	280,784	281,951	+1,167	+0.4%
Program support.....	17,979	17,979	14,979	14,979	0	N/A
Safeguards and Security:						
Oak Ridge Reservation.....	18,800	18,800	16,382	17,228	+846	+5.2%
Paducah.....	12,434	12,434	7,297	8,216	+919	+12.6%
Portsmouth.....	12,500	12,500	8,492	8,492	0	N/A
Richland/Hanford Site.....	69,078	69,078	63,668	67,601	+3,933	+6.2%
Savannah River Site.....	121,196	121,196	138,235	128,345	-9,890	-7.2%
Waste Isolation Pilot Project.....	4,977	4,977	4,455	4,860	+405	+9.1%
West Valley.....	2,015	2,015	1,471	1,891	+420	+28.6%
Total, Safeguards and Security.....	241,000	241,000	240,000	236,633	-3,367	-1.4%
Technology development.....	18,000	17,424	14,000	14,510	+510	+3.6%
Defense Uranium enrichment D&D.....	----	----	463,000	471,797	+8,797	+1.9%
Subtotal, Defense environmental cleanup.....	5,000,000	4,999,293	5,473,830	5,527,347	+53,517	+1.0%
Rescission of prior year balances.....	----	----	-20,813	----	+20,813	+100.0%
Total, Defense Environmental Cleanup.....	5,000,000	4,999,293	5,453,017	5,527,347	+74,330	+1.4%
Other Defense Activities						
Health, safety and security						
Health, safety and security.....	143,616	143,616	----	----	0	N/A
Program direction.....	108,301	108,301	----	----	0	N/A
Total, Health, safety and security.....	251,917	251,917	----	----	0	N/A
Specialized security activities.....	202,242	202,242	203,152	221,855	+18,703	+9.2%

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Environment, health, safety and security						
Environment, health, safety and security.....	----	----	118,763	120,693	+1,930	+1.6%
Program direction.....	----	----	62,235	63,105	+870	+1.4%
Total, Environment, Health, safety and security.....	----	----	180,998	183,798	+2,800	+1.5%
Independent enterprise assessments						
Independent enterprise assessments.....	----	----	24,068	----	-24,068	-100.0%
Program direction.....	----	----	49,466	----	-49,466	-100.0%
Total, Independent enterprise assessments.....	----	----	73,534	----	-73,534	-100.0%
Enterprise assessments						
Enterprise assessments.....	----	----	----	24,068	+24,068	N/A
Program direction.....	----	----	----	49,466	+49,466	N/A
Total, Enterprise assessments.....	----	----	----	73,534	+73,534	N/A
Office of Legacy Management						
Legacy management.....	163,271	163,271	158,639	154,080	-4,559	-2.9%
Program direction.....	13,712	13,712	13,341	13,100	-211	-1.8%
Total, Office of Legacy Management.....	176,983	176,983	171,980	167,180	-4,800	-2.8%
Defense related administrative support						
Chief financial officer.....	36,774	36,774	46,877	35,758	-11,119	-23.7%
Chief information officer.....	82,062	82,062	71,959	83,800	+11,841	+16.5%
Management.....	----	----	----	3,000	+3,000	N/A
Total, Defense related administrative support.....	118,836	118,836	118,836	122,558	+3,722	+3.1%
Office of hearings and appeals.....	5,022	5,022	5,500	5,500	0	N/A
Subtotal, Other defense activities.....	755,000	755,000	754,000	774,425	+20,425	+2.7%
Rescission of prior year balances (CIO).....	----	----	-53	----	+53	+100.0%
Rescission of prior year balances (CF).....	----	----	-34	----	+34	+100.0%
Rescission of prior year balances (LM).....	----	----	-126	----	+126	+100.0%
Rescission of prior year balances (EHS&S).....	----	----	-132	----	+132	+100.0%
Rescission of prior year balances (OHA).....	----	----	-4	----	+4	+100.0%
Rescission of prior year balances (SSA).....	----	----	-148	----	+148	+100.0%
Rescission of prior year balances (IEA).....	----	----	-54	----	+54	+100.0%
Total, Other Defense Activities.....	755,000	755,000	753,449	774,425	+20,976	+2.8%
Power Marketing Administrations						
Southeastern Power Administration						
Purchase power and wheeling.....	93,284	93,284	89,710	83,600	-6,110	-6.8%
Program direction.....	7,750	7,750	7,220	6,900	-320	-4.4%
Subtotal, Southeastern Power Administration.....	101,034	101,034	96,930	90,500	-6,430	-6.6%
Less alternative financing (for PPW).....	-15,203	-15,203	-16,131	-17,100	-969	-6.0%
Offsetting collections (for PPW).....	-78,081	-78,081	-73,579	-66,500	+7,079	+9.6%
Offsetting collections (PD).....	-7,750	-7,750	-2,220	-6,900	-4,680	-210.8%
Use of Prior Year Balances.....	----	----	-5,000	----	+5,000	+100.0%
Total, Southeastern Power Administration.....	----	----	----	----	0	N/A
Southwestern Power Administration						
Operations and maintenance.....	13,598	13,598	15,174	19,279	+4,105	+27.1%
Purchase power and wheeling.....	52,000	52,000	63,000	73,000	+10,000	+15.9%
Program direction.....	29,939	29,939	31,089	31,932	+843	+2.7%
Construction.....	6,227	6,227	13,403	12,012	-1,391	-10.4%
Subtotal, Southwestern Power Administration.....	101,764	101,764	122,666	136,223	+13,557	+11.1%
Less alternative financing (for O&M).....	-2,308	-2,308	-5,934	-8,288	-2,354	-39.7%
Less alternative financing (for PPW).....	-10,000	-10,000	-10,000	-10,000	0	N/A
Less alternative financing (Const).....	-2,000	-2,000	-7,492	-7,574	-82	-1.1%
Offsetting collections (for program direction).....	-28,267	-28,267	-29,402	-29,938	-536	-1.8%
Offsetting collections (for O&M).....	-5,297	-5,297	-5,438	-6,023	-585	-10.8%
Offsetting collections (for PPW).....	-42,000	-42,000	-53,000	-63,000	-10,000	-18.9%
Total, Southwestern Power Administration.....	11,892	11,892	11,400	11,400	0	N/A

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Western Area Power Administration						
Western Area Power Administration (CROM)						
Construction and rehabilitation.....	122,437	122,437	86,645	58,374	-28,271	-32.6%
Operation and maintenance.....	82,843	82,843	81,958	80,901	-1,057	-1.3%
Purchase power and wheeling.....	407,109	407,109	441,223	565,927	+124,704	+28.3%
Program Direction.....	217,709	217,709	227,905	236,398	+8,493	+3.7%
Subtotal, Western Area Power Administration (CROM).....	830,098	830,098	837,731	941,600	+103,869	+12.4%
Less alternative financing (for O & M).....	-5,500	-5,500	-5,197	-1,757	+3,440	+66.2%
Less alternative financing (for Construction).....	-105,678	-105,678	-74,448	-53,585	+20,863	+28.0%
Less alternative financing (for Program Dir.).....	-5,800	-5,800	-5,300	-5,273	+27	+0.5%
Less alternative financing (for PPW).....	-176,371	-176,371	-180,713	-213,114	-32,401	-17.9%
Offsetting collections (for program direction).....	-168,193	-168,193	-174,285	-177,697	-3,412	-2.0%
Offsetting collections (for O&M).....	-35,796	-35,796	-36,745	-36,645	+100	+0.3%
Offsetting collections (P.L. 108-447/109-103).....	-230,738	-230,738	-260,510	-352,813	-92,303	-35.4%
Offsetting collections (P.L. 98-381).....	-6,092	-6,092	-7,161	-7,344	-183	-2.6%
Rescission of prior year balances.....	----	----	-1,632	----	+1,632	+100.0%
Total, Western Area Power Administration (CROM).....	95,930	95,930	91,740	93,372	+1,632	+1.8%
Falcon and Amistad Operating and Maintenance Fund						
Operation and maintenance.....	6,196	6,196	5,529	4,950	-579	-10.5%
Offsetting collections.....	-4,911	-4,911	-4,499	-4,262	+237	+5.3%
Less alternative financing.....	-865	-865	-802	-460	+342	+42.6%
Total, Falcon and Amistad Fund.....	420	420	228	228	0	N/A
Colorado River Basins Power Marketing Fund						
Spending authority from offsetting collections						
Equipment, contracts and other related expense.....	123,403	123,403	167,108	153,840	-13,268	-7.9%
Program direction.....	57,441	57,441	61,101	61,807	+706	+1.2%
Total, Spending authority from offsetting collections.....	180,844	180,844	228,209	215,647	-12,562	-5.5%
Offsetting collections.....	-203,844	-203,844	-251,209	-238,647	+12,562	+5.0%
Total, Colorado River Basins.....	-23,000	-23,000	-23,000	-23,000	0	N/A
Total, Western Area Power Administration.....	73,350	73,350	68,968	70,600	+1,632	+2.4%
Total, Power Marketing Administrations.....	85,242	85,242	80,368	82,000	+1,632	+2.0%
Federal Energy Regulatory Commission						
Just and Reasonable Rates, Terms, and Conditions.....	145,564	145,564	142,574	148,921	+6,347	+4.5%
Safe, Reliable, Secure, & Efficient Infrastructure.....	104,407	104,407	106,004	112,507	+6,503	+6.1%
Mission Support through Organizational Excellence.....	54,629	54,629	55,811	58,372	+2,561	+4.6%
FERC revenues.....	-304,600	-304,600	-304,389	-319,800	-15,411	-5.1%
Total, Federal Energy Regulatory Commission.....	----	----	----	----	0	N/A
Uranium Enrichment D&D Fund Discretionary Payments						
Transfer payment from Defense ER&WM.....	----	----	-463,000	-471,797	-8,797	-1.9%
Total, Uranium Enrichment D&D Fund.....	----	----	-463,000	-471,797	-8,797	-1.9%
Fees And Recoveries, Federal Energy Regulatory Commission						
Fees & recoveries in excess of annual appropriations.....	-26,236	-19,686	-28,485	-23,587	+4,898	+17.2%
Title XVII Loan Guar. Prog section 1703						
Negative Credit Subsidy Receipt.....	----	----	----	-68,000	-68,000	N/A