

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

FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
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Discretionary Summary By Appropriation

Energy And Water Development, And Related Agencies
 Appropriation Summary:

Energy Programs

Energy supply and conservation

Operation and maintenance.....	1,781,242	2,065,474	2,187,943
Construction.....	31,155	89,030	----
Total, Energy supply and conservation.....	1,812,397	2,154,504	2,187,943

Fossil energy programs

Clean coal technology.....	-20,000	----	-58,000
Fossil energy research and development.....	580,669	592,621	566,801
Naval petroleum and oil shale reserves.....	21,285	21,316	17,301
Elk Hills school lands fund.....	83,520	----	----
Strategic petroleum reserve.....	207,340	164,441	331,609
Northeast home heating oil reserve.....	----	5,000	5,325
Strategic petroleum account.....	-43,000	----	----
Total, Fossil energy programs.....	829,814	783,378	863,036

Uranium enrichment D&D fund.....	556,606	556,606	573,509
Energy information administration.....	85,314	90,653	105,095

Non-Defense environmental cleanup

Operation and maintenance.....	264,742	297,508	180,937
Construction.....	84,945	52,179	----
Total, Non-Defense environmental cleanup.....	349,687	349,687	180,937
Uranium Sales and Remediation.....	----	----	----

Science

Operation and maintenance.....	3,435,582	3,631,106	4,195,325
Construction.....	196,462	166,188	202,551
Total, Science.....	3,632,044	3,797,294	4,397,876

Nuclear waste disposal.....	148,500	99,206	202,454
Departmental administration.....	120,595	153,832	148,548
Inspector general.....	41,580	41,819	47,732
Innovative technology loan guarantee program.....	----	----	8,390
Total, Energy Programs.....	7,576,537	8,026,979	8,715,520

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Atomic Energy Defense Activities			
National nuclear security administration:			
Weapons activities			
Operation and maintenance.....	5,769,352	5,849,075	6,062,665
Construction.....	585,945	426,508	448,647
Total, Weapons activities.....	6,355,297	6,275,583	6,511,312
Defense nuclear nonproliferation			
Operation and maintenance.....	1,364,749	1,364,630	1,278,797
Construction.....	254,430	318,709	393,849
Total, Defense nuclear nonproliferation.....	1,619,179	1,683,339	1,672,646
Naval reactors			
Operation and maintenance.....	764,874	779,028	798,219
Construction.....	16,731	2,772	10,000
Total, Naval reactors.....	781,605	781,800	808,219
Office of the administrator.....	354,223	340,291	394,656
Total, National nuclear security administration.....	9,110,304	9,081,013	9,386,833
Environmental and other defense activities:			
Defense environmental cleanup			
Operation and maintenance.....	5,501,328	4,956,404	4,374,104
Construction.....	628,401	775,435	989,801
Total, Defense environmental cleanup.....	6,129,729	5,731,839	5,363,905
Other defense activities.....	635,578	636,271	763,974
Defense nuclear waste disposal.....	346,500	346,500	292,046
Total, Environmental & other defense activities.....	7,111,807	6,714,610	6,419,925
Cerro grande fire activities.....	742	----	----
Total, Atomic Energy Defense Activities.....	16,222,853	15,795,623	15,806,758
Power marketing administrations:			
Southeastern power administration.....	5,544	5,602	6,463
Southwestern power administration.....	29,864	29,998	30,442
Western area power administration.....	231,652	232,326	201,030
Falcon & Amistad operating & maintenance fund.....	2,665	2,665	2,500
Colorado River Basins.....	----	-23,000	-23,000
Total, Power marketing administrations.....	269,725	247,591	217,435
Federal energy regulatory commission.....	----	----	----
Subtotal, Energy And Water Development and Related Agencies.....	24,069,115	24,070,193	24,739,713
Uranium enrichment D&D fund discretionary payments.....	-446,490	-452,000	-463,000
Excess fees and recoveries, FERC.....	-50,015	-19,221	-17,462
Total, Discretionary Funding.....	23,572,610	23,598,972	24,259,251

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Mandatory Funding			
Bonneville power administration			
New borrowing authority.....	113,000	305,000	601,000
Contract authority.....	871,000	---	---
Spending authority from offsetting collections.....	1,832,000	3,075,000	2,642,000
Offsetting collections.....	-3,327,000	-3,389,000	-3,344,000
Total, Bonneville power administration.....	-511,000	-9,000	-101,000
WAPA emergency fund.....	500	500	500
Payments to states.....	3,024	3,000	3,000
Elk Hills school lands fund privatization.....	---	---	---
Spectrum relocation activities			
Power marketing administrations			
Western power administration.....	---	108,200	---
Southwestern power administration.....	---	8,091	---
Bonneville power administration.....	---	48,677	---
Total, Power marketing administrations.....	---	164,968	---
National Nuclear Security Administration			
Office of the administrator.....	---	10,900	---
Departmental Administration			
Chief information officer.....	---	1,000	---
Total, Spectrum relocation activities.....	---	176,868	---
Ultra-deepwater unconv. natural gas & other petro.			
Ultra-deepwater unconv.natural gas & other petro.....	---	50,000	50,000
Receipts Ultra-deepwater unconv. natural gas.....	---	-50,000	-50,000
Repeal Ultra-deepwater unconv. nat. gas & other.....	---	-50,000	-50,000
Repeal Receipts Ultra-deepwater unconv.natural gas.....	---	50,000	50,000
Total, Ultra-deepwater unconv. natural gas & other.....	---	---	---
Deductions for offsetting receipts			
Intrafund transaction - earnings on investments			
Nuclear waste disposal fund.....	-542,000	-892,000	-954,000
Decontamination and decommissioning fund.....	-194,100	-212,000	-222,000
Total, Intrafund transactions.....	-736,100	-1,104,000	-1,176,000
Proprietary receipts from the public			
Sale of Strategic Petroleum Reserve Oil.....	-615,298	---	---
Oil and gas sale proceeds at the NPRs.....	-8,636	-6,621	-9,469
Nuclear waste fund.....	-752,000	-760,000	-770,000

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Power marketing administrations			
Bonneville power administration			
Repayments on misc. recoverable costs.....	-25,000	-21,000	-18,000
Sale of electric energy, reclamation fund.....	-31,000	-32,000	-34,000
Total, Bonneville power administration.....	-56,000	-53,000	-52,000
Southeastern power administration.....			
Southeastern power continuing fund.....	9,873	50	50
Southwestern power administration.....	-12,437	-109,300	-83,900
Southwestern power continuing fund.....	62,790	300	300
Deposits from sale and transmission of electric energy, Southwestern power admin.....			
	-62,790	----	----
Deposits from sale and transmission of electric energy, Southeastern power admin.....			
	-9,873	----	----
Western area power administration			
Sale of power & other utilities			
Reclamation fund.....	-227,107	-226,033	-199,967
Not otherwise classified.....	13,409	-30,000	-30,000
Total, Sale of power & other utilities.....	-213,698	-256,033	-229,967
Falcon & Amistad			
Falcon dam.....	-2,818	-2,466	-2,372
Falcon & Amistad O&M fund.....	-2,291	-2,500	-2,500
Total, Falcon & Amistad.....	-5,109	-4,966	-4,872
Total, Western area power administration.....	-218,807	-260,999	-234,839
Total, Power marketing administrations.....	-413,812	-585,156	-537,093
Total, Proprietary receipts from the public.....	-1,789,746	-1,351,777	-1,316,562
Total, Deductions for offsetting receipts.....	-2,525,846	-2,455,777	-2,492,562
Total, Mandatory Funding.....	-3,033,322	-2,284,409	-2,590,062
Total, Department Of Energy.....	20,539,288	21,314,563	21,669,189

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

FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
-------------------------------	------------------------------	-------------------------------------

Energy Supply And Conservation

Energy Efficiency and Renewable Energy

Hydrogen technology

Hydrogen technology.....	79,185	193,551	213,000
Fuel cell technologies.....	74,266	----	----
Total, Hydrogen technology.....	153,451	193,551	213,000

Biomass and biorefinery systems R&D

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

Federal Energy Management Program

Departmental energy management program.....	1,999	----	----
Federal energy management program.....	16,975	19,480	16,791
Total, Federal energy management program.....	18,974	19,480	16,791

Facilities and infrastructure

National renewable energy laboratory

Operation and maintenance.....	5,742	24,035	6,982
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Construction:

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

----	20,000	----
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06-EE-01 Research support facility Project-1 National renewal energy laboratory, Golden, CO.....

9,900	63,000	----
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02-E-001 Science and technology facility National renewable energy laboratory Golden, CO.....

10,410	----	----
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Total, Construction.....	20,310	83,000	----
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Total, Facilities and infrastructure.....	26,052	107,035	6,982
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U.S. DEPARTMENT OF ENERGY
 FY 2007 Operating Plan by Appropriation
 (Dollars in Thousands)

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Weatherization and intergovernmental activities			
Weatherization assistance grants			
Weatherization assistance.....	237,996	200,000	139,450
Training and technical assistance.....	4,554	4,550	4,550
Total, Weatherization assistance grants.....	242,550	204,550	144,000
State energy program grants.....	35,640	49,457	45,501
State energy activities.....	495	9,348	----
Gateway deployment.....	25,400	----	----
International renewable energy program.....	3,871	9,473	----
Tribal energy activities.....	3,960	3,957	2,957
Renewable energy production incentive.....	4,950	4,946	4,946
Asia pacific.....	----	----	7,500
Total, Weatherization and intergovernmental activities.....	316,866	281,731	204,904
Program direction.....	101,868	99,264	105,013
Program support.....	13,321	10,930	13,281
Total, Energy Efficiency and Renewable Energy.....	1,166,086	1,474,285	1,236,199
Electricity Delivery & Energy Reliability			
Research and development			
High temperature superconductivity R&D.....	48,649	47,000	28,186
Transmission reliability R&D.....	12,516	----	----
Electricity distribution transformation R&D.....	58,453	----	----
Energy storage R&D.....	2,889	----	----
Gridwise.....	5,267	----	----
Gridworks.....	4,815	----	----
Visualization and controls.....	----	25,054	25,305
Energy storage and power electronics.....	----	2,900	6,803
Distributed systems integration.....	----	24,189	25,700
Total, Research and development.....	132,589	99,143	85,994
Electricity restructuring.....	12,276	----	----
Operations and analysis.....	----	20,500	11,556
Program direction.....	13,313	17,357	17,387
Total, Electricity Delivery & Energy Reliability.....	158,178	137,000	114,937

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Nuclear Energy			
University reactor infrastructure and education assistance.....	26,730	16,547	----
Research and development			
Nuclear power 2010.....	65,340	80,291	114,000
Generation IV nuclear energy systems initiative.....	53,263	35,586	36,145
Nuclear hydrogen initiative.....	24,057	19,265	22,600
Advanced fuel cycle initiative.....	78,408	167,484	395,000
Total, Research and development.....	221,068	302,626	567,745
Infrastructure			
Radiological facilities management			
Space and defense infrastructure.....	39,303	30,650	35,110
Medical isotopes infrastructure			
Medical isotopes infrastructure.....	14,251	15,634	14,964
Enrichment facility infrastructure.....	495	491	----
Research reactor infrastructure.....	----	----	2,947
Total, Radiological facilities management.....	54,049	46,775	53,021
Idaho facilities management			
INL infrastructure			
INL operations and infrastructure.....	101,878	107,693	104,713
Construction:			
06-E-200 Project engineering and design (PED), Idaho National Laboratory, ID.....	7,791	6,030	----
06-E-201 Gas test loop in the ATR, INL, ID.....	3,054	----	----
Total, Construction.....	10,845	6,030	----
Total, INL infrastructure.....	112,723	113,723	104,713
Total, Idaho facilities management.....	112,723	113,723	104,713
Idaho sitewide safeguards and security.....	74,258	75,919	----
Total, Infrastructure.....	241,030	236,417	157,734
Program direction.....	60,498	62,600	76,224
Transfer from state department.....	17,238	----	----
Total, Nuclear Energy.....	566,564	618,190	801,703
Environment, Safety and Health			
Office of environment, safety and health (non-defense).....	7,029	7,848	----
Program direction.....	20,691	19,993	----
Total, Environment, Safety and Health.....	27,720	27,841	----

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Office of Legacy Management			
Legacy management.....	33,187	33,187	35,104
Subtotal, Energy Supply and Conservation.....	1,951,735	2,290,503	2,187,943
Use of prior year balances.....	-3,339	----	----
Funding from other defense activities.....	-122,634	-122,634	----
Funding from Naval Reactors.....	-13,365	-13,365	----
Total, Energy Supply And Conservation.....	1,812,397	2,154,504	2,187,943
 Clean Coal Technology			
Deferral of unobligated balances, FY 2008.....	----	-257,000	257,000
Deferral of unobligated balances, FY 2005.....	257,000	----	----
Deferral of unobligated balances, FY 2007.....	-257,000	257,000	----
Rescission.....	----	----	----
Rescission, uncommitted balances.....	-20,000	----	-149,000
Transfer to Fossil R&D (CCPI).....	----	----	-58,000
Transfer to Fossil R&D (FutureGen).....	----	----	-108,000
Total, Clean Coal Technology.....	-20,000	----	-58,000
 Fossil Energy Research And Development			
Coal			
Clean coal power initiative.....	48,135	60,433	73,000
FutureGen.....	17,326	54,000	108,000
 Fuels and power systems			
Innovations for existing plants.....	24,543	16,015	----
Advanced integrated gasification combined cycle.....	54,441	56,952	50,000
Advanced turbines.....	17,411	20,000	22,000
Carbon sequestration.....	64,714	100,000	79,077
Fuels.....	27,913	22,127	10,000
Fuels cells.....	59,788	63,352	62,025
Advanced research.....	51,507	32,868	22,500
U.S./China energy and environmental center.....	984	----	----
Total, Fuels and power systems.....	301,301	311,314	245,602
Total, Coal.....	366,762	425,747	426,602

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Natural gas technologies.....	31,801	12,000	---
Petroleum - Oil technologies.....	30,805	2,700	---
Program direction.....	105,872	129,803	129,973
Plant and capital equipment.....	19,800	12,000	---
Fossil energy environmental restoration.....	9,504	9,715	9,570
Import/export authorization.....	1,781	---	---
Advanced metallurgical research.....	7,920	---	---
Special recruitment programs.....	649	656	656
Cooperative research and development.....	5,775	---	---
Total, Fossil Energy Research And Development.....	580,669	592,621	566,801
Naval Petroleum & Oil Shale Reserves			
Naval petroleum & oil shale reserves.....	21,285	21,316	17,301
Total, Naval Petroleum & Oil Shale Reserves.....	21,285	21,316	17,301
Elk Hills School Lands Fund			
California teachers' pension fund payment.....	47,520	---	---
Advance appropriation for previous years.....	36,000	---	---
Total, Elk Hills School Lands Fund.....	83,520	---	---
Strategic Petroleum Reserve			
SPR - Facilities development			
Storage facilities development.....	190,510	146,950	145,303
Expansion.....	---	---	166,496
Management for SPR operations.....	16,830	17,491	18,169
Management for SPR expansion.....	---	---	1,641
Total, SPR - Facilities development.....	207,340	164,441	331,609
Strategic Petroleum Account			
SPR - Oil acquisition.....	-43,000	---	---
Northeast Home Heating Oil Reserve			
Northeast home heating oil reserve.....	---	5,000	5,325
Total, Strategic Petroleum Reserve.....	164,340	169,441	336,934
Uranium Enrichment Decontamination And Decommissioning Fund			
Decontamination and decommissioning.....	536,806	536,806	553,509
Uranium/thorium reimbursement.....	19,800	19,800	20,000
Total, Uranium Enrichment D&D Fund.....	556,606	556,606	573,509

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Energy Information Administration			
National energy information system.....	85,314	90,653	105,095
Non-Defense Environmental Cleanup			
West Valley demonstration project.....	76,329	78,591	54,395
Gaseous diffusion plants.....	48,325	66,860	38,120
Depleted uranium hexafluoride conversion, 02-U-101.....	84,945	52,179	----
Fast flux test reactor facility (WA).....	45,652	34,843	10,342
Small sites:			
Argonne National Laboratory.....	10,382	10,726	2,437
Brookhaven National Laboratory.....	33,985	28,860	23,699
Idaho National Laboratory.....	5,221	7,000	5,400
Consolidated business center:			
California Site Support.....	99	160	160
Inhalation Toxicology Laboratory.....	302	3,358	427
Lawrence Berkeley National Laboratory.....	3,861	1,710	----
Stanford Linear Accelerator Center.....	3,465	5,720	5,900
Energy Technology Engineering Center.....	8,910	16,000	13,000
Los Alamos National Laboratory.....	485	1,025	1,905
Moab.....	27,726	28,056	23,952
Completed Sites Administration and Support.....	----	14,599	1,200
Total, Consolidated business center.....	44,848	70,628	46,544
Subtotal, Small sites.....	94,436	117,214	78,080
Total, Non-Defense Environmental Cleanup.....	349,687	349,687	180,937
Uranium Sales And Remediation			
Uranium sales and remediation.....	124,542	----	----
Offsetting collections.....	-124,542	----	----
Total, Uranium Sales And Remediation.....	----	----	----

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

FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
-------------------------------	------------------------------	-------------------------------------

Science

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

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Construction:			
08-SC-01 Advanced light source (ALS) user support building, LBNL, CA.....	----	----	17,200
08-SC-10 Project engineering and design (PED) Photon ultrafast laser science and engineering (PULSE) building renovation, SLAC, CA.....	----	----	950
08-SC-11 Photon ultrafast laser science and engineering (PULSE) building renovation, SLAC, CA.....	----	----	6,450
07-SC-06 Project engineering and design (PED) National Synchrotron light source II (NSLS-II).....	----	3,000	45,000
07-SC-12 Project engineering and design (PED) Advanced light source user building, LBNL.....	----	1,500	----
05-R-320 Linac coherent light source (LCLS), Stanford Linear Accelerator Center (SLAC).....	82,170	101,000	51,356
05-R-321 Center for functional nanomaterials, Brookhaven National Laboratory, NY.....	36,187	18,864	366
04-R-313 The molecular foundry, LBNL.....	9,510	257	----
03-SC-002 Project engineering and design (PED), Linac coherent light source (LCLS), Stanford Linear Accelerator Center (SLAC).....	2,518	161	----
03-R-313 Center for integrated nanotechnology, SNL.....	4,580	247	----
99-E-334 Spallation neutron source, ORNL.....	41,327	----	----
Total, Construction.....	176,292	125,029	121,322
Total, Basic energy sciences.....	1,110,148	1,250,250	1,498,497
Advanced scientific computing research.....	228,382	283,415	340,198

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Science laboratories infrastructure			
Laboratories facilities support			
Infrastructure support.....	1,505	1,520	1,520
General plant projects.....	2,970	----	----
Construction			
07-SC-05 Physical sciences facility, PNNL.....	----	10,000	----
07-SC-04 Science laboratories infrastructure project engineering and design (PED).....	----	8,908	----
04-SC-001 Science laboratories infrastructure project engineering and design (PED).....	2,970	----	----
MEL-001 Multiprogram energy laboratory infrastructure projects, various locations.....	14,720	10,131	63,529
Total, Construction.....	17,690	29,039	63,529
Total, Laboratories facilities support.....	22,165	30,559	65,049
Oak Ridge landlord.....	5,028	5,079	5,079
Excess facilities disposition.....	14,491	6,348	8,828
Total, Science laboratories infrastructure.....	41,684	41,986	78,956
Fusion energy sciences program.....	280,683	318,950	427,850
Safeguards and security.....	73,630	75,830	76,592
Science program direction			
Field offices.....	90,963	95,716	104,193
Headquarters.....	68,155	70,753	80,741
Total, Science program direction.....	159,118	166,469	184,934
Workforce development for teachers and scientists.....	7,120	7,952	11,000
Small business innovation research (SBIR).....	116,813	----	----
Subtotal, Science.....	3,637,649	3,802,899	4,403,481
Adjustments:			
Less security charge for reimbursable work.....	-5,605	-5,605	-5,605
Total, Science.....	3,632,044	3,797,294	4,397,876

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 FY 2007 Operating Plan by Appropriation
 (Dollars in Thousands)

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Nuclear Waste Disposal			
Nuclear waste disposal fund			
Repository program.....	19,800	33,566	127,780
Integrated spent fuel recycling.....	49,500	----	----
Program direction.....	79,200	65,640	74,674
Total, Nuclear Waste Disposal.....	148,500	99,206	202,454
Departmental Administration			
Administrative operations:			
Office of the Secretary.....	5,399	5,429	5,787
Board of contract appeals.....	648	147	----
Chief financial officer.....	37,522	38,044	40,260
Management.....	53,973	54,161	63,939
Human Capital Management.....	17,384	22,107	28,161
Chief Information Officer:			
Program Direction.....	38,991	39,172	47,502
Cybersecurity and secure communications.....	24,486	43,075	35,184
Corporate management information program (CIO).....	22,825	22,825	28,421
Subtotal, Chief Information Officer.....	86,302	105,072	111,107
Congressional & intergovernmental affairs.....	4,795	4,813	4,762
Economic impact and diversity.....	6,136	6,154	6,483
General counsel.....	23,069	23,202	30,076
Policy and International Affairs.....	15,844	16,502	21,170
Public affairs.....	4,475	4,493	3,860
Loan guarantee.....	----	7,000	----
Competitive sourcing initiative (A-76).....	2,464	2,464	1,770
Total, Administrative operations.....	258,011	289,588	317,375
Cost of work for others.....	80,207	74,243	91,991
Subtotal, Departmental Administration (gross).....	338,218	363,831	409,366
Adjustments:			
Funding from other defense activities.....	-86,699	-86,999	-99,000
Total, Departmental Administration (gross).....	251,519	276,832	310,366
Miscellaneous revenues.....	-130,924	-123,000	-161,818
Total, Departmental Administration (Net).....	120,595	153,832	148,548
Office Of The Inspector General			
Office of inspector general.....	41,580	41,819	47,732

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

FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
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Innovative Technology Loan Guarantee Program

Administrative operations.....	----	----	8,390
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Weapons Activities

Directed stockpile work

Life extension programs

B61 Life extension program.....	51,045	58,302	63,115
W76 Life extension program.....	181,942	193,566	175,571
W80 Life extension program.....	84,744	12,491	----
Total, Life extension programs.....	317,731	264,359	238,686

Stockpile systems

B61 Stockpile systems.....	64,374	67,879	75,091
W62 Stockpile systems.....	7,421	2,075	2,153
W76 Stockpile systems.....	65,451	62,481	69,238
W78 Stockpile systems.....	27,331	38,667	38,991
W80 Stockpile systems.....	24,326	36,558	32,372
B83 Stockpile systems.....	22,936	24,412	25,012
W84 Stockpile systems.....	3,972	----	----
W87 Stockpile systems.....	54,833	63,098	57,147
W88 Stockpile systems.....	30,074	41,024	46,713
Total, Stockpile systems.....	300,718	336,194	346,717

Reliable replacement warhead.....	24,750	35,846	88,769
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Weapons dismantlement and disposition.....	59,400	75,000	52,250
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Stockpile services

Production support.....	232,200	258,722	284,979
Research and development support.....	60,958	68,245	33,329
R&D certification and safety.....	215,081	194,998	181,984
Management, technology, and production.....	161,489	166,928	205,576
Responsive infrastructure.....	----	25,430	14,946
Total, Stockpile services.....	669,728	714,323	720,814

Total, Directed stockpile work.....	1,372,327	1,425,722	1,447,236
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Campaigns:

Science campaign

Primary assessment technologies.....	49,221	54,844	63,527
Dynamic materials properties.....	83,055	84,238	98,014
Advanced radiography.....	49,025	36,387	30,995
Secondary assessment technologies.....	75,569	80,345	80,539
Test readiness.....	19,800	14,644	----
Total, Science campaign.....	276,670	270,458	273,075

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Engineering campaign			
Enhanced surety.....	39,600	26,666	24,803
Weapon systems engineering assessment technology.....	17,365	21,102	19,691
Nuclear survivability.....	22,162	15,962	8,813
Enhanced surveillance.....	99,205	87,533	80,614
Engineering campaign construction activities			
MESA, other project costs.....	4,667	4,603	7,630
Construction:			
01-D-108 Microsystem & engineering science applications (MESA), SNL, Albuquerque, NM.....	64,908	6,920	11,198
Total, Engineering campaign construction activities.....	69,575	11,523	18,828
Total, Engineering campaign.....	247,907	162,786	152,749
Inertial confinement fusion ignition and high yield campaign			
Ignition.....	74,859	78,827	97,537
Support of stockpile programs.....	19,673	5,872	----
NIF diagnostics, cryogenics and experimental support.....	42,578	45,959	67,935
Pulsed power inertial confinement fusion.....	10,902	9,584	10,440
University grants/other ICF support.....	7,623	12,186	----
Joint program in high energy density laboratory plasmas.....	----	----	3,213
Facility operations and target production.....	63,977	53,796	86,083
Inertial fusion technology.....	47,520	26,412	----
NIF assembly and installation.....	101,306	143,438	136,912
High-energy petawatt laser development.....	34,650	2,213	----
Subtotal, Inertial confinement fusion and high yield campaign.....	403,088	378,287	402,120
Construction:			
96-D-111 National ignition facility (NIF), Lawrence Livermore National Laboratory, Livermore, CA.....	140,494	111,419	10,139
Total, Inertial confinement fusion and high yield campaign.....	543,582	489,706	412,259
Advanced simulation and computing campaign			
Operations and maintenance.....	599,772	611,973	585,738

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Pit manufacturing and certification			
Pit manufacturing.....	122,105	152,709	155,838
Pit certification.....	67,476	55,536	45,999
Pit manufacturing capability.....	22,040	34,147	54,479
Modern pit facility.....	1,012	----	----
Pit campaign support activities at NTS.....	26,030	----	----
Consolidated plutonium center: other project cost (OPC).....	----	----	24,914
Total, Pit manufacturing and certification.....	238,663	242,392	281,230
Readiness Campaign			
Stockpile readiness.....	16,604	21,964	18,924
High explosives and weapon operations.....	15,595	19,256	9,835
Non-nuclear readiness.....	29,808	31,139	25,592
Tritium readiness			
Operations and maintenance.....	62,067	77,745	73,231
Construction:			
98-D-125 Tritium extraction facility, Savannah River Site, Aiken, SC.....	24,645	----	----
Total, Tritium readiness.....	86,712	77,745	73,231
Advanced design and production technologies.....	67,848	51,609	33,587
Total, Readiness campaign.....	216,567	201,713	161,169
Total, Campaigns.....	2,123,161	1,979,028	1,866,220
Readiness in technical base and facilities (RTBF)			
Operations of facilities			
Operations of facilities.....	1,170,329	1,150,141	1,159,305

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Program readiness.....	104,681	75,167	71,466
Material recycle and recovery.....	72,003	69,982	69,962
Containers.....	17,074	20,130	19,184
Storage.....	24,970	35,285	35,133
Subtotal, Readiness in technical base and facilities.....	1,389,057	1,350,705	1,355,050
Construction:			
08-D-801 High pressure fire loop (HPFL) Pantex, Tx.....	----	----	7,000
08-D-802 High explosive pressing facility Pantex Plant, Amarillo, TX.....	----	----	25,300
08-D-804 TA-55 Reinvestment project Los Alamos National Laboratory (LANL).....	----	----	6,000
07-D-140 Project engineering and design (PED) various locations.....	----	----	2,500
07-D-220 Radioactive liquid waste treatment facility upgrade project, LANL.....	----	----	26,672
06-D-140 Project engineering design (PED) various locations.....	12,379	16,577	23,862
06-D-402 NTS replace fire stations 1 & 2 Nevada Test Site, NV.....	8,201	13,919	6,719
06-D-403 Tritium facility modernization Lawrence Livermore National Laboratory, Livermore, CA.....	2,574	7,926	----
06-D-404 Building remediation, restoration, and upgrade, Nevada Test Site, NV.....	15,840	----	----
05-D-140 Project engineering design various locations.....	6,930	9,615	7,000
05-D-401 Building 12-64 production bays upgrades Pantex Plant, Amarillo, TX.....	10,890	----	----
05-D-402 Beryllium capability (BEC) project, Y-12 National Security Complex, Oakridge, TN.....	7,623	7,494	----
04-D-103 Project engineering and design, (PED) various locations.....	1,980	3,478	----

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
04-D-125 Chemistry and metallurgy facility replacement project, Los Alamos National Laboratory, Los Alamos, NM.....	54,450	53,422	95,586
04-D-126 Building 12-44 production cells upgrade, Pantex plant, Amarillo, TX.....	7,500	----	----
04-D-128 TA-18 Criticality experiments facility (CEF), Los Alamos National Laboratory Nevada Test Site, NV.....	12,870	24,197	29,455
03-D-102 National security sciences building Los Alamos National Laboratory, Los Alamos, NM.....	6,390	----	----
03-D-103 Project engineering and design (PED) various locations.....	28,710	14,161	----
01-D-103 Project engineering and design (PED) various locations.....	8,910	1,565	----
01-D-124 HEU materials facility, Y-12 plant, Oak Ridge, TN.....	80,536	110,182	77,000
Total, Construction.....	<u>265,783</u>	<u>262,536</u>	<u>307,094</u>
Total, Readiness in technical base and facilities.....	1,654,840	1,613,241	1,662,144
Secure transportation asset			
Operations and equipment.....	142,328	134,777	130,845
Program direction.....	<u>67,651</u>	<u>74,760</u>	<u>84,801</u>
Total, Secure transportation asset.....	209,979	209,537	215,646
Nuclear weapons incident response.....	117,608	133,514	161,748
Facilities and infrastructure recapitalization program			
Operation and maintenance.....	99,840	123,750	231,023
Construction			
08-D-601 Mercury highway Nevada Test Site, NV.....	----	----	7,800
08-D-602 Portable water system upgrades Y-12 Plant, Oak Ridge, TN.....	----	----	22,500
07-D-253 TA 1 heating systems modernization (HSM) Sandia National Laboratory.....	----	14,500	13,000

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
06-D-160 Project engineering and design various locations.....	5,753	2,700	----
06-D-601 Electrical distribution system upgrade, Pantex Plant, Amarillo, TX.....	3,960	6,429	2,500
06-D-602 Gas main and distribution system upgrade, Pantex Plant, Amarillo, TX.....	3,663	3,145	1,900
06-D-603 Steam plant life extension project (SLEP), Y-12, National Security Complex, Oakridge, TN.....	722	17,811	15,020
05-D-160 Facilities and infrastructure recapitalization program project engineering and design (PED), various locations.....	10,537	1,048	----
05-D-601 Compressed air upgrades project (CAUP), Y-12, National security complex, Oakridge, TN.....	9,644	----	----
05-D-602 Power grid infrastructure upgrade (PGIU), Los Alamos National Laboratory, Los Alamos, NM.....	8,415	----	----
05-D-603 New master substation (NMSU) SNL.....	6,831	----	----
Total, Construction.....	49,525	45,633	62,720
Total, Facilities and infrastructure recapitalization program.....	149,365	169,383	293,743
Environmental projects and operations Long term stewardship.....	----	----	17,518
Total, Environmental projects and operations.....	----	----	17,518

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Safeguards and security			
Defense nuclear security			
Operations and maintenance.....	666,690	656,653	721,318
Construction:			
08-D-701 Nuclear materials S&S upgrade project Los Alamos National Laboratory.....	----	----	49,496
05-D-170 Project engineering and design, various locations.....	40,590	----	8,000
Total, Construction.....	40,590	----	57,496
Total, Defense nuclear security.....	707,280	656,653	778,814
Cybersecurity.....	90,471	104,505	102,243
Total, Safeguards and security.....	797,751	761,158	881,057
Subtotal, Weapons Activities.....	6,425,031	6,291,583	6,545,312
Adjustments			
Use of prior year balances.....	-37,734	----	----
Less security charge for reimbursable work.....	-32,000	-33,000	-34,000
Transfer to Office of the Administrator.....	----	17,000	----
Total, Adjustments.....	-69,734	-16,000	-34,000
Total, Weapons Activities.....	6,355,297	6,275,583	6,511,312

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Defense Nuclear Nonproliferation			
Nonproliferation and verification R&D			
Operations and maintenance.....	299,788	262,467	265,252
Construction:			
07-SC-05 Physical Science Facility Pacific Northwest National Laboratory Richland, WA.....	----	4,220	----
06-D-180 06-01 Project engineering and design (PED), Pacific Northwest National Laboratory, Richland, WA.....	12,870	3,700	----
Total, Construction.....	12,870	7,920	----
Total, Nonproliferation & verification R&D.....	312,658	270,387	265,252
Nonproliferation and international security.....	74,250	128,911	124,870
International nuclear materials protection and cooperation.....	422,730	472,730	371,771
Global initiatives for proliferation prevention.....	39,600	----	----
HEU transparency implementation.....	19,288	----	----
Elimination of weapons-grade plutonium production program.....	187,100	225,754	181,593
Fissile materials disposition			
U.S. surplus materials disposition.....	193,050	159,273	215,685
Russian surplus materials disposition.....	34,163	----	----
Construction:			
99-D-141 Pit disassembly and conversion facility, Savannah River, SC.....	23,760	48,289	60,000
99-D-143 Mixed oxide fuel fabrication facility, Savannah River, SC.....	217,800	262,500	333,849
Total, Construction.....	241,560	310,789	393,849
Total, Fissile materials disposition.....	468,773	470,062	609,534
Global threat reduction initiative.....	96,995	115,495	119,626
Subtotal, Defense Nuclear Nonproliferation.....	1,621,394	1,683,339	1,672,646
Adjustments:			
Use of prior year balances.....	-2,215	----	----
Total, Defense Nuclear Nonproliferation.....	1,619,179	1,683,339	1,672,646

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Naval Reactors			
Naval reactors development			
Operation and maintenance			
Operation and maintenance.....	721,512	734,283	765,519
Transfer to nuclear energy.....	13,365	13,365	----
Total, Operation and maintenance.....	734,877	747,648	765,519
Construction:			
08-D-901 Shipping and receiving and warehouse complex (SRWC), BAPL.....	----	----	9,000
08-D-190 Project engineering and design Expended Core Facility M-290 recovering discharge station, Naval Reactor Facility, ID.....	----	----	550
07-D-190 Materials research technology complex (MRTC).....	----	1,485	450
06-D-901 Central office building 2, Atomic Power Laboratory, West Mifflin, PA.....	6,930	----	----
05-D-900 Materials development facility building, Schenectady, NY.....	9,801	1,287	----
Total, Construction.....	16,731	2,772	10,000
Total, Naval reactors development.....	751,608	750,420	775,519
Program direction.....	29,997	31,380	32,700
Total, Naval Reactors.....	781,605	781,800	808,219
Office Of The Administrator			
Office of the administrator.....	361,119	340,291	394,656
Use of prior year balances.....	-6,896	----	----
Total, Office Of The Administrator.....	354,223	340,291	394,656

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

FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
-------------------------------	------------------------------	-------------------------------------

Defense Environmental Cleanup

Closure sites:

Ashtabula.....	15,841	1,295	295
Columbus.....	26,834	----	----
Closure sites administration.....	----	56,648	11,834
Fernald.....	349,844	254,754	----
Miamisburg.....	170,578	39,869	30,308
Rocky Flats.....	514,709	115,487	----
Total, Closure sites.....	1,077,806	468,053	42,437

Hanford site:

2012 completion projects

Nuclear material stabilization and disposition PFP.....	140,749	77,565	98,002
SNF stabilization and disposition.....	113,835	136,086	99,815
Nuclear facility D&D river corridor closure project.....	176,722	210,755	215,221
Solid waste stabilization and disposition.....	----	798	----
HAMMER facility.....	7,425	----	----
B-reactor museum.....	1,980	----	----
Total, 2012 completion projects.....	440,711	425,204	413,038

2035 completion projects

Solid waste stabilization and disposition			
Solid waste stabilization and disposition 2035.....	165,448	218,036	236,788
Soil and water remediation - groundwater vadose zone.....	73,753	87,314	105,552
Nuclear facility D&D - remainder of Hanford.....	70,106	83,231	98,753
Operate waste disposal facility.....	5,803	3,199	3,329
SNF stabilization and disposition/storage.....	1,795	----	----
Richland community and regulatory support.....	15,257	18,332	19,620
Total, 2035 completion projects.....	332,162	410,112	464,042
Total, Hanford site.....	772,873	835,316	877,080

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

FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
-------------------------------	------------------------------	-------------------------------------

Office of River Protection:

Waste treatment and immobilization plant

Construction:

01-D-416 Waste treatment and immobilization plant

01-D-16A Low activity waste facility.....	161,376	186,000	143,000
01-D-16B Analytical laboratory.....	44,552	59,000	45,000
01-D-16C Balance of facilities.....	64,352	57,000	72,000
01-D-16D High level waste facility.....	102,964	177,000	177,000
01-D-16E Pretreatment facility.....	147,515	211,000	253,000
Total, Construction.....	<u>520,759</u>	<u>690,000</u>	<u>690,000</u>
Total, Waste treatment and immobilization plant.....	520,759	690,000	690,000

Tank farm activities

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

327,109	276,656	272,972
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River protection community and regulatory support.....

466	471	471
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Total, Tank farm activities.....	<u>327,575</u>	<u>277,127</u>	<u>273,443</u>
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Total, Office of River protection.....	848,334	967,127	963,443
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Idaho National Laboratory:

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

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Soil and water remediation - 2012.....	159,880	92,520	112,389
Nuclear facility D & D.....	4,976	79,562	13,373
Non-nuclear facility D & D.....	29,715	----	----
Idaho community and regulatory support.....	3,511	3,683	3,787
Total, Idaho National Laboratory.....	532,862	526,904	504,026
NNSA sites			
Lawrence Livermore National Laboratory.....	29,283	24,136	8,680
NNSA Service Center.....	8,221	27,222	29,096
Nevada.....	84,177	79,668	81,106
Kansas City Plant.....	4,481	1,697	----
California site support.....	545	370	370
Pantex.....	19,458	23,726	12,411
Sandia National Laboratories.....	9,672	4,658	----
Nevada off-sites.....	2,818	5,132	----
Los Alamos National Laboratory.....	140,792	139,900	139,467
Total, NNSA sites and Nevada off-sites.....	299,447	306,509	271,130
Oak Ridge Reservation:			
Solid waste stabilization and completion - 2006.....	60	----	----
Soil and water remediation - Melton Valley.....	62,438	----	----
Solid waste stabilization and disposition - 2012.....	93,247	82,657	72,285
Soil and water remediation - offsites.....	6,724	7,033	6,379
Nuclear facility D & D, E. Tennessee technology park.....	4,032	----	3,353
Nuclear facility D & D Y-12.....	21,887	23,573	19,855
Nuclear facility D & D ORNL.....	23,943	31,556	51,446
Solid waste stabilization and disposition Science current generation.....	19,025	18,544	----
Solid waste stabilization and disposition OR reservation community and regulatory support.....	5,613	4,999	5,966
Building 3019.....	17,821	35,500	20,000
Total, Oak Ridge Reservation.....	254,790	203,862	179,284
Savannah River sites:			
2012 completion projects			
Nuclear facility D&D.....	----	778	----
Nuclear material stabilization and disposition.....	232,509	243,848	----
Construction:			
04-D-423 Container surveillance capability in 105K.....	----	----	31,000
04-D-414 Container surveillance capability in 235F Project engineering and design.....	18,415	2,935	----
Total, construction.....	18,415	2,935	31,000
Total, 2012 completion projects.....	250,924	247,561	31,000

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
2035 completion projects			
SNF stabilization, disposition/storage.....	13,751	26,184	----
SR community and regulatory support.....	12,916	12,542	12,500
Nuclear material stabilization and disposition.....	88,257	86,841	311,811
Spent nuclear fuel stabilization and disposition.....	7,561	----	31,133
Solid waste stabilization and disposition.....	159,367	79,357	61,528
Soil and water remediation.....	82,325	84,230	75,191
Nuclear facility D & D.....	122,499	11,370	2,908
Construction:			
08-D-414 Project engineering and design Plutonium Vitrification Facility, VL.....	----	----	15,000
Total, construction.....	----	----	15,000
Total, 2035 completion projects.....	486,676	300,524	510,071
Tank farm activities			
Radioactive liquid tank waste stabilization and disposition.....	495,983	513,809	524,018
Construction:			
05-D-405 Salt waste processing facility, Savannah River.....	495	----	131,000
04-D-408 Glass waste storage building #2, Savannah River.....	1,905	----	----
03-D-414 Salt waste processing facility PED, Savannah River.....	34,990	51,500	10,001
Total, Construction.....	37,390	51,500	141,001
Total, Tank farm activities.....	533,373	565,309	665,019
Total, Savannah River site.....	1,270,973	1,113,394	1,206,090
Waste Isolation Pilot Plant			
Waste isolation pilot plant.....	116,773	138,569	133,018
Central characterization project.....	38,118	27,550	32,898
Transportation.....	37,256	37,584	27,134
Community and regulatory support.....	36,184	25,115	26,689
Total, Waste Isolation Pilot Plant.....	228,331	228,818	219,739
Program direction.....	241,386	294,516	309,760
Program support.....	32,519	38,031	33,146

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Safeguards and Security:			
Waste Isolation Pilot Project.....	4,181	4,232	4,927
Oak Ridge Reservation.....	28,567	18,900	18,490
Fernald.....	1,377	377	----
West Valley.....	1,782	1,600	1,600
Paducah.....	10,904	8,707	----
Portsmouth.....	17,664	15,642	11,667
Richland/Hanford Site.....	81,335	77,836	87,297
Savannah River Site.....	135,379	148,626	149,400
Total, Safeguards and Security.....	281,189	275,920	273,381
Technology development.....	29,047	21,389	21,389
Uranium enrichment D&D fund contribution.....	446,490	452,000	463,000
Subtotal, Defense environmental cleanup.....	6,316,047	5,731,839	5,363,905
Use of prior year balances.....	-166,318	----	----
Salt waste processing facility FY 2005 uncosted balance.....	-20,000	----	----
Total, Defense Environmental Cleanup.....	6,129,729	5,731,839	5,363,905
 Other Defense Activities			
Health, safety and security			
Health, safety and security.....	----	----	329,305
Program direction.....	----	----	100,043
Total, Health, safety and security.....	----	----	429,348
 Office of security and safety performance assurance			
Nuclear safeguards and security.....	185,009	196,546	----
Security investigations.....	46,258	40,531	----
Program direction.....	72,757	76,818	----
Total, Security and safety performance assurance.....	304,024	313,895	----
 Environment, safety & health			
Environment, safety and health (defense).....	56,908	60,304	----
Program direction.....	19,351	20,076	----
Total, Environment, safety and health.....	76,259	80,380	----
 Office of Legacy Management			
Legacy management.....	31,848	19,733	148,063
Program direction.....	13,518	11,202	11,000
Total, Office of Legacy Management.....	45,366	30,935	159,063

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

	FY 2006 Current Approp.	FY 2007 Operating Plan	FY 2008 Congressional Request
Nuclear energy			
Infrastructure			
Idaho facilities management			
INL infrastructure O&M.....	17,584	15,923	----
Idaho sitewide safeguards and security.....	74,288	75,949	75,949
Total, Infrastructure.....	91,872	91,872	75,949
Program direction.....	30,792	30,844	----
Total, Nuclear energy.....	122,664	122,716	75,949
Defense related administrative support.....	86,699	86,999	99,000
Office of hearings and appeals.....	4,310	4,349	4,607
Subtotal, Other defense activities.....	639,322	639,274	767,967
Adjustments:			
Use of prior year balances.....	-741	----	-990
Less security charge for reimbursable work (NE).....	-3,003	-3,003	-3,003
Total, Adjustments.....	-3,744	-3,003	-3,993
Total, Other Defense Activities.....	635,578	636,271	763,974
 Defense Nuclear Waste Disposal			
Defense nuclear waste disposal.....	346,500	346,500	292,046
 Cerro Grande Fire Activities			
Cerro Grande Fire Activities.....	9,245	----	----
Use of Prior Year Balances.....	-8,503	----	----
Total, Cerro Grande Fire Activities.....	742	----	----

U.S. DEPARTMENT OF ENERGY
 FY 2007 Operating Plan by Appropriation
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Power Marketing Administrations			
Southeastern Power Administration			
Purchase power and wheeling.....	47,198	47,198	62,215
Program direction.....	5,544	5,602	6,463
Subtotal, Southeastern Power Administration.....	52,742	52,800	68,678
Less alternative financing (for PPW).....	-14,485	-14,485	-13,802
Offsetting collections.....	-32,713	-32,713	-48,413
Total, Southeastern Power Administration.....	5,544	5,602	6,463
Southwestern Power Administration			
Operation and maintenance.....	6,972	5,604	11,978
Purchase power and wheeling.....	12,400	12,400	45,000
Program direction.....	19,758	20,782	22,214
Construction.....	3,134	3,612	4,300
Subtotal, Southwestern Power Administration.....	42,264	42,398	83,492
Less alternative financing.....	-9,400	-9,400	-18,050
Offsetting collections.....	-3,000	-3,000	-35,000
Total, Southwestern Power Administration.....	29,864	29,998	30,442
Western Area Power Administration			
Construction and rehabilitation.....	53,957	60,205	62,915
Operation and maintenance.....	47,295	45,734	53,271
Purchase power and wheeling.....	321,397	427,931	425,254
Utah mitigation and conservation.....	6,633	6,633	7,167
Program direction.....	143,667	147,748	157,304
Subtotal, Western Area Power Administration.....	572,949	688,251	705,911
Less alternative financing.....	-58,135	-173,220	-242,242
Offsetting collections (P.L. 108-447/109-103).....	-279,000	-279,000	-258,702
Offsetting collections (P.L. 98-381).....	-4,162	-3,705	-3,937
Total, Western Area Power Administration.....	231,652	232,326	201,030
Falcon and Amistad Operating and Maintenance Fund			
Operation and maintenance.....	2,665	2,665	2,500
Colorado River Basins Power Marketing Fund			
Spending authority from offsetting collections			
Equipment, contracts and other related expenses.....	152,245	180,346	190,444
Program direction.....	40,036	40,734	41,701
Total, Spending authority from offsetting collections.....	192,281	221,080	232,145
Offsetting collections.....	-192,281	-244,080	-255,145
Total, Colorado River Basins.....	----	-23,000	-23,000
Total, Power Marketing Administrations.....	269,725	247,591	217,435

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