

Corporate Context for National Nuclear Security Administration (NS) Programs

This section on Corporate Context that is included for the first time in the Department's budget is provided to facilitate the integration of the FY 2003 budget and performance measures. The Department's Strategic Plan published in September 2000 is no longer relevant since it does not reflect the priorities laid out in President Bush's Management Agenda, the 2001 National Energy Policy, OMB's R&D project investment criteria or the new policies that will be developed to address an ever evolving and challenging terrorism threat. The Department has initiated the development of a new Strategic Plan due for publication in September 2002, however, that process is just beginning. To maintain continuity of our approach that links program strategic performance goals and annual targets to higher level Departmental goals and Strategic Objectives, the Department has developed a revised set of Strategic Objectives in the structure of the September 2000 Strategic Plan.

For more than 50 years, America's national security has relied on the deterrent provided by nuclear weapons. Designed, built, and tested by the Department of Energy (DOE) and its predecessor agencies, these weapons helped win the Cold War, and they remain a key component of the Nation's security posture.

The Department's National Nuclear Security Administration (NNSA) now faces a new and complex set of challenges to its national nuclear security missions in countering the threats of the 21st century. One of the most critical challenges is being met by the Stockpile Stewardship program, which is maintaining the effectiveness of our nuclear deterrent in the absence of underground nuclear testing. Another critical challenge is the proliferation of weapons of mass destruction, where nuclear, chemical, or biological weapons or nuclear materials could fall into the wrong hands and be used against U.S. interests, both domestically or internationally. Additionally, international events and crises continue to arise to which the United States must project a forward presence and quickly protect our national interests. The U.S. Navy will meet those military deployment objectives using nuclear-powered submarines and aircraft carriers.

The NNSA was created by Congress through the National Defense Authorization Act for Fiscal Year (FY) 2000 (Public Law 106-065) to bring focus to the management of the nation's defense nuclear programs. Three existing organizations within the Department of Energy (DOE)—Defense Programs, Defense Nuclear Nonproliferation, and Naval Reactors—were combined into a new, separately organized and managed agency headed by an Administrator. The Administrator, who is also an Under Secretary within DOE, has authority over and is responsible for all programs and activities necessary to accomplish the mission of the NNSA.

The vision of the NNSA is to be an integrated nuclear security enterprise, operating an efficient and agile nuclear weapons complex, and recognized as preeminent in technical leadership and program management.

National Nuclear Security Administration (NS) Goal

Strengthen United States security through the military application of nuclear energy and by reducing the global threat from weapons of mass destruction

Strategic Objectives

The National Nuclear Security Administration's business line goal is supported by the following strategic objectives. Offices requesting funding to achieve these objectives are identified with each objective:

NS1: Maintain and enhance the safety, security, and reliability of the nation's nuclear weapons stockpile to counter the threats of the 21st century.

NS2: Detect, prevent, and reverse the proliferation of weapons of mass destruction while promoting nuclear safety worldwide.

NS3: Provide the Navy with safe, militarily effective nuclear propulsion plants and ensure their continued safe and reliable operation.

NS4: Ensure the vitality and readiness of the NNSA's nuclear security enterprise.

NS5: Create a well-managed, responsive and accountable organization.

Budget Summary table

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
<i>Office of the Administrator</i>			
§ Program Direction (053)	<u>\$326,148</u>	<u>326,486</u>	<u>\$347,705</u>
	326,148	326,486	347,705
<i>Weapons Activities (053)</i>			
§ Defense Programs	4,531,533	4,811,761	5,116,913
§ Safeguards and Security	411,418	554,881	509,954
§ F&I Recapitalization	<u>8,700</u>	<u>196,800</u>	<u>242,512</u>
Total Weapons Activities	4,951,651	5,563,442	5,869,379
<i>Defense Nuclear</i>			
§ Nonproliferation (053)	864,131	1,026,586	1,113,630
§ Naval Reactors (053)	688,761	689,273	708,020
<i>Other Defense Activities (053)</i>	-3,244	-269	
Total NS	6,827,447	7,605,518	8,038,734

Corporate Context for Energy Resources (ER) Programs

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Energy is the vital force powering business, manufacturing, and movement of goods and services throughout the country. The United States spends over one-half trillion dollars annually for energy, and our economic well-being depends on reliable, affordable supplies of clean energy.

The Energy Resources goal establishes the overarching purpose of the Department's energy programs. Focus of three of the Department's program offices is on energy technology R&D: Office of Fossil Energy (FE), Office of Nuclear Energy, Science and Technology (NE), and the Office of Energy Efficiency and Renewable Energy (EE). In addition to energy technology R&D the Department's Energy Information Administration (EIA) develops and publishes energy statistics and forecasts and the Department also delivers Federal hydroelectric power to consumers through the Power Marketing Administrations (PMAs).

Energy Resources (ER) Goal

Increase global energy security, maintain energy affordability and reduce adverse environmental impacts associated with energy production, distribution, and use by developing and promoting advanced energy technologies, policies and practices that efficiently increase domestic energy supply, diversity, productivity, and reliability.

Strategic Objectives

The Energy Resources business line goal is supported by the following strategic objectives. Offices requesting funding to achieve these objectives are identified with each objective:

ER1: Use public-private partnerships to promote energy efficiency and productivity technologies in order to enhance the energy choices and quality of life of Americans in 2020 relative to 2000

by: reducing the oil intensity of the U.S. economy by 25 percent (compared to 23 percent without EE programs); reducing energy intensity in the U.S. economy by 32 percent (compared to 28 percent without EE programs); and, reducing the need for additional electricity generating capacity by 10 percent (compared to the case without EE programs). (EE)

ER2: Use public private partnerships to bring cleaner, more reliable, and more affordable energy technologies to the marketplace, enhancing the energy choices and quality of life of Americans in 2020 relative to 2000 by: increasing the share of renewable energy to 10% (compared to 8 percent without EE programs); increasing the share of renewable-generated electricity to 12 percent (compared to 8 percent without EE programs); and, doubling the share of capacity additions accounted for by distributed power, which increases distributed generation to 11% of all electricity generation (compared to 8% without EE programs). (EE)

ER3: Reduce the burden of energy prices on low-income families by working with state and local agencies to weatherize at least 123,000 homes per year from 2003 through 2005. (EE)

ER4: Create public-private partnerships to provide technology to ensure continued electricity production from the extensive U.S. fossil fuel resource, including control technologies to permit reasonable-cost compliance with emerging regulations, and ultimately, by 2015, zero emission plants (including carbon) that are fuel-flexible, and capable of multi-product output and efficiencies over 60% with coal and 75% with natural gas. (FE)

ER5: By 2010, add over 1 million barrels a day of domestic oil production and almost 2 TCF per year of additional gas production as a result of technologies and practices from DOE supported research and development. (FE)

ER6: Maintain the Strategic Petroleum Reserve in a state of readiness to supply oil at sustained rate of 4.2 million barrels per day for 90 days within 15 days notice by the President. (FE)

ER7: Expand the capability of nuclear energy to contribute to the Nation's near and long-term energy needs by investing in our Nation's nuclear R&D infrastructure and promoting advanced research, such that by December 2004: the average capacity of existing U.S. nuclear power plants will increase from 90 to 92 percent; a new nuclear power plant construction project will be initiated in the United States; and a conceptual design will be developed for a nuclear energy system that addresses the technology issues hindering the worldwide expansion of nuclear power. (NE)

ER8: Provide national and international energy data, analysis, information and forecasts to meet the needs of the energy decision-makers and the public in order to promote sound policymaking, efficient energy markets and public understanding. (EIA)

ER9: Ensure Federal hydropower is marketed and delivered while passing the North American Electric Reliability Council's Control Compliance Ratings, meeting planned repayment targets, and achieving a recordable accident frequency rate at or below our safety performance standard. (PMA)

Budget Summary table

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
<i>Office of Energy Efficiency and Renewable Energy (EE) Programs</i>			
§ Energy Conservation excluding weatherization (272) ER1	\$657,178	\$685,470	\$627,204
§ Renewable Energy Resources (271) ER2	370,453	386,406	407,720
§ Energy Conservation - Weatherization (272) ER3	<u>152,664</u>	<u>230,000</u>	<u>277,100</u>
Total EE	1,180,295	1,301,876	1,312,024
<i>Office of Fossil Energy (FE) Programs</i>			
§ Fossil Energy Research and Development (271), Clean Coal Technology (271), and Alternative Fuels (271) ER4 and ER5	545,982	627,626	534,155
§ Naval Petroleum and Oil Share Reserves (271), Elk Hill School Lands Fund (271), and Strategic Petroleum Reserve (274) ER6	<u>187,312</u>	<u>233,525</u>	<u>281,823</u>
Total FE	733,294	861,151	811,509
<i>Nuclear Energy, Science and Technology (NE) Programs</i>			
§ Nuclear Energy Programs (271) ER7	<u>277,105</u>	<u>293,928</u>	<u>250,659</u>
Total NE	277,105	293,928	250,659
<i>Environmental Information Administration (EIA)</i>			
§ National Energy Information System (276) ER8	<u>78,154</u>	<u>81,199</u>	<u>82,801</u>
Total EIA	78,154	81,199	82,801
<i>Power Marketing Administrations (PMA)</i>			
§ Power Marketing Administrations (271) ER9	<u>208,856</u>	<u>214,962</u>	<u>204,750</u>
Total PMA	208,856	214,962	204,750
Total ER	1,477,704	2,753,116	2,666,212

Corporate Context for Science (SC) Programs

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For the past 50 years, U.S. taxpayers have earned an enormous return on their investment in the basic research sponsored by the Department of Energy's Office of Science. The science underlying a multitude of discoveries – ranging from advanced energy and environmental technologies that reduce consumer electricity bills while protecting the environment, to great leaps in our knowledge of how the universe originated – has flowed out of the national laboratories and universities where DOE-sponsored scientists conduct their research. During Fiscal Year 2003, DOE will continue this legacy of discovery through strategic investments in basic research and the major national scientific user facilities that the Office of Science builds and operates on behalf of the Nation.

The events of 2001, particularly the war on terrorism, underscore the continuing need for sustained investments in basic research. DOE's accomplishment of its missions in national security, energy, and environment rely upon advances in basic research that are managed by the Office of Science. This basic research – which encompasses such diverse fields as materials sciences, chemistry, high energy and nuclear physics, plasma science, plant sciences, biology, advanced computation, and environmental studies – is contributing to effective counter measures in the war on terrorism, the Administration's goal of U.S. energy independence, and the overall vitality of the U.S. science and technology enterprise.

Science (SC) Goal

Deliver the scientific knowledge and discoveries for DOE's applied missions; advance the frontiers of the physical sciences and areas of the biological, environmental and computational sciences; and provide world-class research facilities and essential scientific human capital to the Nation's overall science enterprise.

Strategic Objectives

- SC1:** Determine whether the Standard Model accurately predicts the mechanism that breaks the symmetry between natural forces and generates mass for all fundamental particles by 2010 or whether an alternate theory is required, and on the same timescale determine whether the absence of antimatter in the universe can be explained by known physics phenomena. (HEP)
- SC2:** By 2015, describe the properties of the nucleon and light nuclei in terms of the properties and interactions of the underlying quarks and gluons; by 2010, establish whether a quark-gluon plasma can be created in the laboratory and, if so, characterize its properties; by 2020, characterize the structure and reactions of nuclei at the limits of stability and develop the theoretical models to describe their properties, and characterize using experiments in the laboratory the nuclear processes within stars and supernovae that are needed to provide an understanding of nucleosynthesis. (NP)
- SC3:** By 2010, develop the basis for biotechnology solutions for clean energy, carbon sequestration, environmental cleanup, and bioterrorism detection and defeat by characterizing the multiprotein complexes that carry out biology in cells and by determining how microbial communities work as a system; and determine the sensitivity of climate to different levels of greenhouse gases and aerosols in the atmosphere and the potential resulting consequences of climate change associated with these levels by resolving or reducing key uncertainties in model predictions of both climate change that would result from each level and the associated consequences. (BER)
- SC4:** Provide leading scientific research programs in materials sciences and engineering, chemical sciences, biosciences, and geosciences that underpin DOE missions and spur major advances in national security, environmental quality, and the production of safe, secure, efficient, and environmentally responsible systems of energy supply; as part of these programs, by 2010, establish a suite of Nanoscale Science Research Centers and a robust nanoscience research program, allowing the atom-by-atom design of revolutionary new materials for DOE mission applications; and restore U.S. preeminence in neutron scattering research and facilities. (BES)
- SC5:** Enable advances and discoveries in DOE science through world-class research in the distributed operation of high performance, scientific computing and network facilities; and to deliver, in 2006, a suite of specialized software tools for DOE scientific simulations that take full advantage of terascale computers and high speed networks. (ASCR)
- SC-6:** Advance the fundamental understanding of plasma, the fourth state of matter, and enhance predictive capabilities, through the comparison of well-diagnosed experiments, theory and simulation; for MFE, resolve outstanding scientific issues and establish reduced-cost paths to more attractive fusion energy systems by investigating a broad range of innovative magnetic confinement configurations; advance understanding and innovation in high-performance plasmas,

optimizing for projected power-plant requirements; develop enabling technologies to advance fusion science, pursue innovative technologies and materials to improve the vision for fusion energy; and apply systems analysis to optimize fusion development; for IFE, leveraging from the ICF program sponsored by the National Nuclear Security Agency's Office of Defense Programs, advance the fundamental understanding and predictability of high energy density plasmas for IFE. (FES)

- SC7:** Provide major advanced scientific user facilities where scientific excellence is validated by external review; average operational downtime does not exceed 10% of schedule; construction and upgrades are within 10% of schedule and budget; and facility technology research and development programs meet their goals. (Crosscutting all major programs.)
- SC8:** Ensure efficient SC program management of research and construction projects through a re-engineering effort of SC processes by FY 2003 that will support world class science through systematic improvements in SC's laboratory physical infrastructure, security, and ES&H. (Covers the following accounts: Energy Research Analysis, Science Laboratories Infrastructure, Science Program Direction, Science Education, Field Operations, Safeguards and Security, Technical Information)

Budget Summary Table

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
250 Energy Programs			
• High Energy Physics (SC1, SC7)	\$695,927	\$713,170	\$724,990
• Nuclear Physics (SC2, SC7)	351,794	359,035	382,370
• Biological and Environmental Research (SC3, SC7)	514,064	570,300	504,215
• Basic Energy Sciences (SC4, SC7)	973,768	999,605	1,019,600
• Advanced Scientific Computing Research (SC5, SC7)	161,296	157,400	169,625
• Fusion Energy Science (SC6, SC7)	241,957	247,480	257,310
• Energy Research Analyses, Science Laboratories Infrastructure, Science Program Direction, Science Education, Field Operations, Safeguards and Security (SC8)	201,640*	233,721*	226,978*
• Small business innovation research (SBIR)	93,069	—	—
270 Energy Supply			
• Technical Information (SC8)	9,204	8,049	8,353
TotalSC	3,242,719	3,288,760	3,293,441

* Includes adjustments for reimbursable work and use of prior year balances.

Corporate Context for Environmental Quality (EQ) Programs

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The Department of Energy is committed to clean up sites across the country that supported the Nation's production and testing of nuclear weapons. The Office of Environmental Management (EM) is responsible for addressing the environmental legacy of nuclear weapons research, production, and testing and of DOE-funded nuclear energy and basic science research in the United States. During the Cold War, the nuclear weapons complex generated large amounts of waste, which pose unique problems--EM manages some of the most technically challenging and complex work of any environmental program in the world. By the end of FY 2003, EM plans to complete cleanup of at least 76 of the 114 contaminated geographic sites for which it has responsibility.

In addition to the environmental legacy of nuclear weapons production, the United States has growing inventories of commercial spent nuclear fuel currently stored at reactor sites in 33 States, and increasing inventories of spent fuel from nuclear-powered naval vessels. The Office of Civilian Radioactive Waste Management (RW) implements the Federal policy for permanent disposal of this spent nuclear fuel and of defense high-level radioactive waste.

The Department is committed to protect the health and safety of its workers, the public, and the environment in accomplishing its mission. The Office of Environment, Safety and Health (EH) is the Department's independent advocate in this highly visible and critical role. The Department also recognizes the need to address impacts on workers and communities as a result of changing missions. The office of Worker and Community Transition provides support in the form of retraining, placement assistance and grants to workers and communities that impacted by downsizing.

Environmental Quality (EQ) Goal

Aggressively clean up the environmental legacy of nuclear weapons and civilian nuclear research and development programs at 114 of the Department's sites, permanently dispose of the Nation's radioactive wastes, minimize the social and economic impacts to individual workers and their communities resulting from departmental activities, and ensure the health and safety of DOE workers, the public, and protection of the environment.

Strategic Objectives

- EQ1:** Safely and expeditiously manage waste; cleanup facilities and the environment; and stabilize and store nuclear material and spent nuclear fuel, with the intent to complete cleanup of 16 additional sites by the end of 2006 bringing the total number of sites cleaned to 92 out of the total 114. (EM)
- EQ2:** Complete the characterization of the Yucca Mountain site and, assuming it is determined suitable as a repository and the President and Congress approve, obtain requisite licenses, construct and, in 2010, begin acceptance of spent nuclear fuel and high-level radioactive wastes at the repository. (RW)
- EQ3:** Reduce the number of deaths, injuries and illnesses and environmental releases from environment cleanup and other operational activities such that DOE organization activities remain below their averages established by DOE's last five years of data for (1) Total Recordable Case Rate; (2) Occupational Safety Cost Index; (3) Hypothetical Radiation Dose to the Public; (3) Average measurable dose to DOE workers; and (5) Reportable Occurrences of Releases to the Environment. (EH)
- EQ4:** Assist DOE contract workers and communities that have been adversely affected as the result of downsizing or closing of Department facilities due to a change in, or termination of, program mission by providing (1) separation benefits comparable to industry standards while achieving annual savings that are three times the one-time cost of separation, and (2) creating and retaining jobs in the communities to absorb the displaced workers. (WT)

Budget Summary table

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
<i>Office of Environmental Management (EM)</i>			
Defense Appropriation Accounts (053)	\$6,128,652	\$6,464,760	\$6,608,073
Non Defense Accounts (270)	<u>283,842</u>	<u>234,797</u>	<u>106,154</u>
(EQ1)	6,412,494	6,699,557	6,714,227
 <i>Office of Civilian Radioactive Waste (RW)</i>			
Defense Nuclear Waste Disposal (053)	199,725	280,000	315,000
Nuclear Waste Disposal Fund (270)	<u>192,906</u>	<u>97,278</u>	<u>212,045</u>
(EQ2)	392,631	377,278	527,045
 <i>Office of Environmental Safety & Health (EH)</i>			
Other Defense Activities (053)	119,170	100,223	99,910
Energy Supply Appropriation Accounts (270)	<u>36,719</u>	<u>30,641</u>	<u>29,958</u>
(EQ3)	155,889	130,864	129,868
 <i>Office of Worker & Community Transition (WT)</i>			
Worker and Community Transition (053) (EQ4)	41,899	19,825	25,774
 Interim Waste Storage Rescission (053)	 -75,000		
 Total, EQ	 6,927,913	 7,227,524	 7,396,914

Corporate Context for Corporate Management (CM)

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The Department manages an extensive array of energy-related programs over a nationwide complex including headquarters organizations, operations offices, field offices, national laboratories, power marketing administrations, special purpose offices, and sites now dedicated to environmental cleanup. The Department needs strong corporate management in order to integrate its diverse portfolio of program missions, its facilities, and its contractors spread over a large geographic base.

Corporate Management (CM) Goal

Demonstrate excellence in the management of the Department's human, financial, physical and information assets. Successfully implement each of DOE's requirements in the President's Management Agenda; demonstrate measured progress in resolving DOE's management challenges; and resolve all management recommendations from DOE's IG and GAO within three years of issuance.

Strategic Objectives

- CM1:** Achieve effective and efficient management of the Department of Energy by implementing the President's Management Agenda initiatives on Strategic Management of Human Capital; Competitive Sourcing; Improved Financial Performance; and Budget and Performance Integration. (MBE, ED)
- CM2:** Advocate and implement E-government citizen service delivery office in FY 2003. (CIO)
- CM3:** Ensure secure, efficient, effective and economical operations of the Department's Information Technology Systems and Infrastructure. (CIO)

- CM4:** Provide analysis of domestic and international energy policy, develop implementation strategies, ensure policies are consistent across DOE and within the Administration, communicate analyses and priorities to the Congress, public, industry, foreign governments, and domestic and international organizations, and enhance the export and deployment of energy technologies internationally. (PI)
- CM5:** Reduce adverse security incidents, worker injuries, and environmental releases through policy development, counterintelligence, intelligence, and oversight of the Nation's energy infrastructure, nuclear weapons, materials, facilities and information assets.
(SO, CN, IN, OA)
- CM6:** Operate a robust review program and provide timely performance information and recommendations to facilitate: (1) implementation of the President's Management Agenda; (2) resolution of Management Challenges; (3) execution of the Secretary's priorities; (4) completion of statutory Inspector General mandates; (5) recovery of monies and opportunities for savings; and (6) the integrity of the Federal and contractor workforce. (IG)

Budget Summary Table

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
Office of the Secretary	\$5,081	\$4,784	\$4,731
Energy Security	3,244	3,269	27,686
Management, Budget and Evaluation/CFO (CM1)	116,815	109,310	110,841
Board of Contract Appeals	917	953	785
Hearing and Appeals	5,533	5,381	4,753
Congressional & Intergovernmental Affairs	5,275	4,777	5,224
Economic Impact and Diversity (CM1)	6,916	6,269	6,821
General Counsel	23,894	23,775	23,964
Policy and International Affairs (CM4)	17,237	16,176	21,619
Public affairs	4,244	4,057	4,685
Inspector General (CM6)	33,556	33,856	38,872
Intelligence (CM5)	36,154	40,618	41,559
Counterintelligence (CM5)	45,079	45,514	39,383
Security (CM5)	165,357	173,977	186,506
Independent Oversight and Performance Assurance (OA)	22,275	22,228	22,615
Chief Information Officer (CIO)	73,978	75,444	84,160
Subtotal Corporate Management	565,555	570,388	624,204
Cost of Work for Others	66,027	65,499	69,916
Miscellaneous Revenues	-107,103	-137,810	-137,524
Total, CM	524,479	498,077	556,596