

## **Corporate Context for Environmental Quality (EQ) 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.*

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)	<b>6,412,494</b>	<b>6,699,557</b>	<b>6,714,227</b>
 <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)	<b>392,631</b>	<b>377,278</b>	<b>527,045</b>
 <i>Office of Environmental Safety &amp; 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)	<b>155,889</b>	<b>130,864</b>	<b>129,868</b>
 <i>Office of Worker &amp; Community Transition (WT)</i>			
Worker and Community Transition (053) (EQ4)	<b>41,899</b>	<b>19,825</b>	<b>25,774</b>
 <b>Interim Waste Storage Rescission (053)</b>	 -75,000		
 <b>Total, EQ</b>	 <b>6,927,913</b>	 <b>7,227,524</b>	 <b>7,396,914</b>

# Environmental Management

## Executive Summary

### I. Summary

The United States Department of Energy's (DOE) Environmental Management (EM) program is requesting a total of \$6.714 billion for Fiscal Year (FY) 2003. The request consists of:

- \$4,562.7 million under the Defense Environmental Restoration and Waste Management appropriation;
- \$1,091.3 million under the Defense Facilities Closure Projects appropriation;
- \$800.0 million in the EM Cleanup Reform appropriation;
- \$158.4 million under the Defense Environmental Management Privatization appropriation;
- \$166.0 million under the Non-Defense Environmental Management appropriation; and,
- \$382.1 million under the Uranium Facilities Maintenance and Remediation appropriation.

The request is offset by \$442.0 million for the federal contribution to the Uranium Enrichment Decontamination and Decommissioning Fund; and \$4.3 million for Reimbursable Work associated with Safeguards and Security.

Although EM's budget is appropriated and controlled at the appropriations account and the program account level, it is useful to show the allocations at the Operation/Field Office because this is how the dollars are managed. The following table portrays the FY 2003 Request along with the FY 2001 Comparable Appropriation and the FY 2002 Comparable Appropriation by Operations/Field Office.

# EM FY 2003 Budget Request

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
Albuquerque .....	158,499	138,362	95,304
Carlsbad .....	197,886	183,437	193,228
Chicago .....	54,377	33,057	23,856
Idaho .....	440,427	458,126	369,172
Nevada .....	87,203	84,967	57,860
Oakland .....	81,741	74,125	56,320
Oak Ridge .....	451,985	442,316	379,418
Paducah .....	100,785	109,824	93,199
Portsmouth .....	119,844	174,254	167,852
Ohio .....	532,447	508,399	509,746
Richland .....	716,036	695,513	556,937
Office of River Protection .....	792,077	1,027,198	903,113
Rocky Flats .....	616,808	620,504	634,407
Savannah River .....	1,158,457	1,064,414	961,103
Environmental Management Cleanup Reform .....	0	0	800,000
Science and Technology .....	203,378	204,732	92,000
Safeguards and Security .....	273,109	275,394	265,421
Program Direction .....	372,053	369,234	358,227
Privatization .....	119,692	153,537	158,399
Excess Facilities .....	0	8,374	3,141
Multi-Site .....	91,361	142,593	38,871
U/Th Reimbursement .....	71,842	1,000	1,000
D&D Fund Deposit .....	419,076	420,000	442,000
Subtotal, EM .....	7,059,083	7,189,360	7,160,574
D&D Fund Offset .....	-419,076	-420,000	-442,000
Dupont Pension Offset .....	-50,000	0	0
Reimbursable Work .....	-5,718	-5,843	-4,347
Use of Prior Year Balances .....	-171,795	-63,960	0
Total EM .....	6,412,494	6,699,557	6,714,227

This Executive Summary will discuss the budget request in the context of DOE's mission and EM's mission, goals, priorities, and corporate strategies. It will also discuss the management and budget structure supporting the EM program, program funding shifts, and performance measures. The detailed budget document is organized by appropriation and program account and includes a project-by-project summary of the request and planned accomplishments. Additional details regarding the EM program can be found on the World Wide Web at <http://www.em.doe.gov>.

## II. MISSION/PRIORITIES/STRATEGIES

Fifty years of nuclear weapons production and nuclear energy research produced large volumes of nuclear materials, spent nuclear fuel, radioactive waste, and hazardous waste, resulting in contaminated facilities, soil, and groundwater at 114 sites around the country. The Environmental Management (EM) program, created in 1989, is responsible for cleaning up this environmental legacy of the Cold War.

The EM mission is vital to the nation. The United States government has a fundamental obligation to cleanup the legacy of environmental contamination from the Cold War. The contaminated wastes, materials, and facilities managed by EM must be addressed and resolved. Some of these pose short-term public, worker, or environmental risk. Left unaddressed, virtually all of them pose eventual risk. The cost of maintaining the status quo is very high. The current cleanup program is projected to cost about \$220 billion and take 70 years to complete. Costs continue to increase while schedules slip. Every year these liabilities are not resolved, costs the public billions of dollars with little to show for the money. This is unacceptable. Secretary Abraham directed that a top-to-bottom review of the EM program be conducted to find ways to achieve greater real cleanup and risk reduction, more efficiently and cost effectively.

The top-to-bottom review's major observation is that the EM program's major emphasis has been oriented towards managing risk, rather than actually reducing risks to workers, the public, and the environment. The review describes these programmatic weaknesses and provides specific proposals for improving EM's performance. The goal is to quickly and markedly improve the program's performance in achieving cleanup and closure, and ensure that we are reducing risk to our workers, the public, and the environment. Over the next 18 months, the Department will pursue implementing proposals, some of which will require reaching new understandings with State and Federal regulators, as well as fundamental changes in how DOE conducts its business.

The EM FY 2003 budget request has been structured to foster this process. But it is only a beginning and must be viewed as the first step in the transition between the program left by previous administrations and where EM will be headed in the budgets after FY 2003 when EM fully implement's the recommendations of the top-to-bottom review. The total FY 2003 budget request for the EM program is \$6.7 billion, essentially the same level as appropriated for FY 2002. The budget request is composed of two parts: a base budget request of \$5.9 billion and a new Environmental Management Cleanup Reform appropriation request of \$800 million. If the vast majority of sites agree to the reforms we think are necessary, it is possible the \$800 million may become over-subscribed. In this event, the administration is prepared to support additional resources, not to exceed \$300 million, to complete reforms at the remaining sites.

### **Cleanup Reform Appropriation:**

EM is requesting a new appropriation – the EM Cleanup Reform Appropriation – of \$800,000,000 that is critical to beginning implementation of the recommendations from the top-to-bottom review. The new appropriation is designed to enable the Department, the States, and the American taxpayer to begin realizing the immediate benefits of alternative cleanup approaches that will produce more real risk reduction, acceleration of cleanup, or much needed cost and schedule improvements.

EM will work with our regulators to agree on approaches that meet our mutual goals of achieving accelerated, risk-based cleanup that eliminates unneeded activities. Once agreement is reached and a new cost savings and funding profile established for the acceleration or alternate cleanup strategy, funds will be made available from the Cleanup Reform Appropriation to fund or supplement existing funding from the base budget for the project. The appropriate Congressional committees will be informed of the agreement and the commitment of funds from this appropriation. Informational data sheets will be developed on each such project to track progress and any future changes. The funds identified with the acceleration will be merged with the funds in the parent appropriation (e.g., Defense EM, Non-Defense, etc.) of the old activity.

This new appropriation will provide the stimulus necessary to reach agreement with States and regulators on new, more effective cleanup approaches and ensure that constant or greater funding levels are available to those States for cooperative efforts that lead to greater and faster risk reduction. An example of the type of projects identified during the review as candidates for alternate cleanup strategies that should produce results quicker and with substantial life-cycle savings are high level waste vitrification projects. The review identified alternative approaches to treating high level waste that would limit vitrification to the highest risk components and pursue alternative treatment approaches to lower risk components. These alternative approaches offer the potential of earlier true risk reduction and could save the taxpayers tens of billions of dollars.

EM looks forward to working with the Congress, our regulators, and stakeholders and welcomes any additional proposals they may offer.

#### **Base Budget Request:**

The FY 2003 budget request was prepared using the following principles and priorities:

- # *Protect human health and the environment:* The base budget request continues to place the highest priority on protecting the health and safety of workers and the public at all DOE sites.
- # *Surveillance and maintenance:* The base budget request funds surveillance, maintenance, and support activities needed to maintain waste, materials, facilities, and sites in a safe and stable condition. It includes the activities necessary to maintain the sites without advancing the mission, such as spent nuclear fuel and nuclear materials storage; storage of high-level, mixed, and low-level waste; cold standby activities at Portsmouth in Ohio; and landlord functions.
- # *Accelerated cleanup and closure of Rocky Flats, Fernald, and Mound:* The base budget request supports the site work necessary to continue accelerated cleanup and closure of the Rocky Flats Environmental Technology Site in Colorado, Fernald Environmental Management Project in Ohio and the Mound Site in Ohio. These sites exemplify the goals for the program -- they are focused on closure, are achieving real risk reduction, and have contracts in place (Rocky Flats) or are in the process of modifying them (Mound and Fernald) to maximize the use of objective performance measures, align the contract with the nature and extent of risk and uncertainty in the project, and, perhaps most importantly, focuses and incentivizes the contractors on completion rather than intermediate milestones. Completing these sites will eliminate significant risk and financial liabilities that EM cannot afford to maintain. Our base budget request also funds supporting activities at sites, such as Savannah River Site in South Carolina and Oak Ridge in Tennessee, that are critical to achieving closure of these three major sites.

The Department shares the Congressional goal of identifying additional sites that are appropriate candidates for accelerated closure. The top-to-bottom review recommends that an additional 18 sites be closed between 2002 and 2006.

- # *Increased Shipments to the Waste Isolation Pilot Plant:* Our base budget request continues the significant increase in shipments of transuranic waste to the Waste Isolation Pilot Plant in New Mexico that will begin in May 2002. These shipments are critical to meeting our commitment to the State of Idaho to ship 3,100 cubic meters of transuranic waste out of the state by December 2002, and to meeting the schedule for closure of Rocky Flats. The increase will also support accelerated removal of transuranic waste from the Savannah River Site as well as continued shipments from other sites. The Waste Isolation Pilot Plant facility remains critical to meeting EM closure and completion goals at other sites.
- # *Continuing Progress:* EM will continue to make progress in completing cleanup projects in accordance with existing approaches and under existing agreements. For example, funding is requested to support progress on vitrifying high-level waste at the Savannah River Site; to continue construction of the Waste Treatment Plant to vitrify high-level waste at the Hanford site in Washington; to continue to stabilize high-risk nuclear materials at Rocky Flats and other sites; to carry on efforts at Hanford and the Idaho National Engineering and Environmental Laboratory to move spent nuclear fuel into safer dry storage; to complete construction and begin operation of the Advanced Mixed Waste Treatment Facility at the Idaho National Engineering and Environmental Laboratory. The Department will continue efforts to clean up release sites; to treat, store and dispose of hazardous and radioactive waste; and to decontaminate and decommission facilities at many sites. However, the pace of progress of many of these projects will be affected while EM pursues implementation of the top-to-bottom review recommendations.
- # *Focusing on Cleanup:* This budget request is the first reflection of a key tenet that success for the EM program requires a laser-like focus on its core mission – that is cleanup and closure. If activities do not support that mission, then EM should not be doing them. This budget request begins to implement this tenet by shedding several activities traditionally funded by EM, but which are not essential to achieving the Department's cleanup goals. For example, the budget request reflects a refocusing of the EM technology program. These activities are being refocused to address specific, short-term applied technology needs for cleanup and closure. Longer-term and more basic research and technology activities will no longer be funded out of the EM budget and will be transferred to the Office of Science. Additionally, the budget reflects a significant reduction in funding in the Headquarters' accounts.

### **Strategic Objective:**

As discussed in the "Corporate Context" section, EM's strategic objective under the Environmental Quality Goal is to: *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 from FY 2004 through FY 2006, bringing the total number of sites completed to 92 of 114. (EQ1)*



This strategic objective is supported by five Program Strategic Performance Goals that follow:

EQ 1-1 Completing Geographic Site Cleanup

- # Number of Geographic Sites Completed
- # Number of Release Site Cleanups Completed
- # Number of Facilities Decommissioned
- # Number of Facilities Deactivated

EQ 1-2 Dispose of Waste Generated During Past and Current DOE Activities

- # Canisters of High-level Waste Produced for Disposal
- # Volume of Transuranic Waste Shipped to the Waste Isolation Pilot Plant for Disposal
- # Volume of Mixed Low-level Waste Disposed
- # Volume of Mixed Low-level Waste Treated
- # Volume of Low-level Waste Disposed

EQ 1-3 Stabilize Nuclear Material and Spent Nuclear Fuel

- # Nuclear Material Stabilized-plutonium Residue
- # Nuclear Material Stabilized-plutonium Metal/oxides
- # Spent Nuclear Fuel Moved to Dry Storage

EQ 1-4 Deploying Innovative Cleanup Technologies

- # Number of Innovative Technology Deployments

EQ1-5 Disposing of the Department's Depleted Uranium Hexafluoride and Excess Natural Uranium Inventories

Under each of these Program Strategic Performance Goals, EM performance is tracked through the use of both milestones and metrics. Presented above, under each Program Strategic Performance Goal, as appropriate, are EM's thirteen Corporate Performance metrics which serve as performance indicators to measure progress towards each goal. Equally important are selected milestones that EM identifies in order to monitor project-specific progress. Each year these milestones are selected from the thousands of site-specific project milestones for use as key indicators of overall programmatic health and progress.

The measures in use today -- both metrics and project-specific milestones -- allow EM to track environmental cleanup progress and results. As proposals are pursued from the top-to-bottom review, a change in EM's strategic objective, or more likely, changes in the program's Program Strategic Performance Goals and performance indicators, could result.

### **III. Management Approach and Budget Structure**

#### **A. Overall Structure**

When EM's site closure and project completion goal was established in 1997, EM implemented a management and budget structure to support the goal. The key elements of the management and budget structure are as follows:

##### **# All Work is Project-Based**

For the purpose of planning, budgeting, and execution, EM activities are organized into projects with a defined scope and end state. "Project Baseline Summary" or "PBS" documents describe these projects and include the following information: project scope, project schedule (including key milestones), estimated annual cost to completion, compliance drivers, safety and health issues and strategies, project risk, budget requests and allocations, actual cost, performance measures, and other data. A PBS provides EM with a logical grouping around which work can be managed at a programmatic level. EM currently has the work divided into approximately 400 active PBSs.

##### **# Life-Cycle Planning, Budgeting, and Execution are Integrated**

A project-based system allows EM to plan work, and then budget and execute it within the context of those overall plans. The current best available life-cycle planning data for all PBSs shows that the EM program will require over \$220 billion between 1997 and 2070 (in today's dollars) to complete its cleanup mission.

##### **# The Budget Structure is Organized Around the Closure and Project Completion Goals**

Budgets are formulated and executed with the same PBS structure that is used for planning. PBSs are grouped functionally by closure activities, other work planned for completion by 2006, activities scheduled for completion beyond 2006, and new scope being transferred into EM from other programs, consistent with the budget structure and EM closure and project completion goals. This construct allows EM to formulate budgetary and policy strategies in the context of impacts to life-cycle cost and schedule projections.

##### **# Systems Link Corporate Objectives to Project-Specific Performance Measures and Milestones**

In accordance with the Government Performance and Results Act, EM's budget and the associated milestones and performance measures are tied directly to the program's goals and objectives as stated in DOE's Strategic Plan (which will be revised to be consistent with the goals and objectives stated within the corporate context section of this budget) and the commitments for FY 2003 in the *DOE Annual Performance Plan*.

#### **B. Budget Request in the Context of the Management and Budget Structure**

The EM budget is structured such that each PBS is funded by only one appropriation account and program account in a given year. The appropriation accounts are Defense Environmental Restoration and Waste Management; Defense Facilities Closure Projects; Defense EM Privatization; EM Cleanup Reform; Non-Defense Environmental Management; and Uranium Facilities Maintenance and Remediation.

The program accounts include the Site Closure and Site/Project Completion program accounts that include projects that are expected to be completed by the end of 2006. Projects that are projected to be completed after 2006 are in the Post 2006 Completion account. New this year is a Cleanup Reform program account to accelerate activities related to site or facility closure. Other program accounts include Safeguards and Security, Excess Facilities, Program Direction, Privatization, Science and Technology, Uranium Enrichment Decontamination and Decommissioning Fund, and Other Uranium Activities. The following table summarizes the FY 2003 request by appropriation account and by program account within each appropriation.

## FY 2003 Request by Appropriation, by Program Account

(dollars in thousands)

Program Account	Appropriation Account						Total
	Def. ER&WM	Def. Facilities Closure Projects	Def. EM Privati- zation	EM Clean-up Reform	Non- Defense EM	Uranium Facilities Maintenance and Remediation	
Cleanup Reform	0	0	0	800,000	0	0	800,000
Site Closure . . . . .	0	1,054,153	0	0	0	0	1,054,153
Site/Project Completion	787,950	0	0	0	51,272	0	839,222
Post 2006 Completion	1,717,111	0	0	0	112,887	0	1,829,998
Post 2006 Completion- ORP	897,988	0	0	0	0	0	897,988
Safeguards and Security . . . . .	228,260	37,161	0	0	0	0	265,421
Excess Facilities	1,300	0	0	0	1,841	0	3,141
Program Direction	358,227	0	0	0	0	0	358,227
Science and Technology . . . . .	92,000	0	0	0	0	0	92,000
Multi Site . . . . .	479,871	0	0	0	0	0	479,871
Other Uranium Activities . . . . .	0	0	0	0	0	146,631	146,631
UE D&D Fund . . . . .	0	0	0	0	0	235,523	235,523
Privatization . . . . .	0	0	158,399	0	0	0	158,399
Subtotal, EM . . . . .	4,562,707	1,091,314	158,399	800,000	166,000	382,154	7,160,574
Offsets . . . . .							-446,347
Total, EM . . . . .							<u>6,714,227</u>

A description of the program accounts is provided below:

# **Cleanup Reform**

This account provides funding to accelerate activities related to site or facility closure or alternative cleanup strategies, which have potential for significant life-cycle cost savings over the current baseline cleanup approach. These funds will be available only when current cleanup strategies are renegotiated with the state and regulatory officials and agreement is reached on an approach to accelerate the cleanup of the site or facility.

# **Site Closure**

This account provides funding for completing cleanup and closing down facilities at sites with no continuing federal presence, except for stewardship activities. This account includes activities at the Rocky Flats Environmental Technology Site in Colorado; and the Fernald Environmental Management Project, the Miamisburg Environmental Management Project, the Columbus Environmental Management Project, and the Ashtabula Environmental Management Project sites in Ohio. EM has established a goal of completing cleanup at the sites in this account by the end of 2006.

# **Site/Project Completion**

This account is similar to the Closure account, except it funds those projects (rather than sites) for which EM has established a goal of completion by 2006 at (1) EM sites where overall site cleanup will not be fully accomplished by 2006; and (2) DOE sites where EM has set a goal of completion of all EM projects by 2006 (except for long-term stewardship activities), but where there will be a continuing federal workforce at the site to carry out continuing non-EM missions. Examples of non-EM missions include support of nuclear weapons activities or scientific research, and the waste management activities to handle newly-generated wastes from these missions. This account includes projects and sites under the following Operations/Field Offices: Albuquerque, Chicago, Idaho, Oakland, Richland, Office of River Protection, and Savannah River.

In a limited number of cases, sites have been placed in the Site/Project Completion account even though there is no expectation of a continuing mission after cleanup is completed. In these instances, use of the Site Closure account would have created an additional appropriation control for an Operations/Field Office with a limited amount of associated funding, thereby hindering managerial flexibility in the execution of projects at these sites.

# **Post 2006 Completion**

This account provides funding for projects and sites that are expected to require work beyond 2006. This includes projects at the following Operations/Field Offices: Albuquerque, Carlsbad, Idaho, Nevada, Oakland, Oak Ridge, Ohio, Richland, and Savannah River. This account includes efforts at the largest DOE sites, where cleanup will continue beyond 2006. Some projects have been moved from the Site Closure or Site/Project Completion accounts to this account, consistent with the budget structure, because the most recent estimates for those projects indicate that these projects will not be completed by 2006.

# **Post 2006 Completion--Office of River Protection**

This program account is solely for activities at the Office of River Protection associated with the management, stabilization, treatment, storage, and vitrification of tank wastes. This program account was established due in part to the shift of the Hanford Waste Treatment and Immobilization Plant project from a privatization project to a traditional design and construction project.

# **Safeguards and Security**

The Safeguards and Security program account provides funding to ensure appropriate levels of protection against unauthorized access, theft, diversion, loss of custody, or destruction of DOE assets and hostile acts that may cause adverse impacts on national security or the health and safety of DOE and contractor employees, the public, or the environment. Each site has a tailored protection program consistent with its mission and functions.

# **Excess Facilities**

This program account supports the transfer of contaminated excess facilities to EM from other programs for surveillance and maintenance and eventual decontamination and decommissioning. The transfers constitute new work scope for the EM program.

# **Program Direction**

This program account provides the critical oversight and management functions for the EM program, including federal salaries, travel, and other costs. For FY 2003, EM is requesting funding to provide for 2,401 full-time equivalents across the DOE complex.

# **Science and Technology**

This program account funds the EM Technology Program out of the Defense Environmental Restoration and Waste Management appropriation. The EM Technology Program will focus on high priority technical needs at closure sites, identifying technical vulnerabilities, and focusing on near-term projects.

# **Multi-Site**

This account provides funding for management and direction for various crosscutting EM and DOE initiatives, establishes and implements national and departmental policy; and conducts analyses and integrates actions across the DOE complex. This account provides the policy basis and foundation for sites to complete their mission and identify opportunities that result in cost savings from site baselines.

# **Other Uranium Activities**

The Other Uranium Activities program account supports important government activities related to the Federal Uranium Enrichment Program that were not transferred to the United States Enrichment Corporation (USEC). Activities include management of highly-enriched uranium; management of facilities at the Paducah Gaseous Diffusion Plant and Portsmouth Gaseous Diffusion Plant sites; pre-existing liabilities; management of the Department's inventory of depleted uranium hexafluoride and other surplus uranium inventories; management of the DOE

Material Storage Areas at the Paducah Gaseous Diffusion Plant; and placement and maintenance of the Portsmouth Gaseous Diffusion Plant in cold-standby.

# **Uranium Enrichment Decontamination and Decommissioning Fund**

The Uranium Enrichment Decontamination and Decommissioning Fund includes projects to maintain, decontaminate, decommission, and otherwise remediate uranium processing facilities. This account provides for the environmental management responsibilities at the nation's three gaseous diffusion plants in Paducah, Kentucky; Portsmouth, Ohio; and the East Tennessee Technology Park in Oak Ridge, Tennessee.

# **Privatization**

The privatization appropriation funds selected projects where the contractor finances the project and does not receive the contractually-specified payment from the government until the project or services are delivered in accordance with the contract. The FY 2003 privatization request will enable EM to continue the Advanced Mixed Waste Treatment and the Spent Nuclear Fuel Dry Storage privatization projects at the Idaho National Engineering and Environmental Laboratory.

#### **IV. Major Changes/Program Shifts and Transfers**

# **Comparabilities**

The FY 2003 Request has been prepared on a comparable basis. Activities and funds are displayed for FY 2001 and FY 2002 as if they were appropriated in the same appropriation and program account under which they are requested in FY 2003. The FY 2001 Appropriation and FY 2002 Appropriation have been adjusted to reflect comparabilities such as: movement of projects and/or activities between appropriations and/or program accounts; and shifts of projects and/or activities between sites.

# **Transfer of the EM Science Program**

The FY 2003 Request reflects the transfer of the EM Science Program to the Office of Science. The EM Science Program was created to support scientific research essential to solve the cleanup problems of the Nation's nuclear weapons complex. The program's objective was to improve the effectiveness of the cleanup effort over the long-term. The program has been transferred to the Office of Science to increase the efficiency of the program.

# **Transfer of the Savannah River Ecology Laboratory**

The Savannah River Ecology Laboratory is a research unit of the University of Georgia operating on the Savannah River Site for over forty years. The laboratory works closely with other contractors to provide an independent academic assessment of site cleanup and continuing operations. In FY 2003, the Ecology Lab has been transferred to the Office of Science to increase the efficiency of the program.

## # **Safeguards and Security**

The FY 2003 Request reflects the transfer of safeguards and security responsibility for Argonne National Laboratory-West from the Office of Science to EM to ensure adequate resources for a cost-effective security program that meets Departmental safeguards and security requirements.

## # **Waste Management Re-engineering**

Beginning in 1998, EM started a “Re-engineering Waste Management” initiative to transfer responsibility for the treatment, storage and disposal of newly generated waste to the generator. The Nevada and Oak Ridge Operations Offices are the only remaining offices where this responsibility has not been transferred. This FY 2003 budget request includes the funding in the EM request, however, for FY 2003, the responsibility for this activity will be transferred to the generator. Then, in FY 2004, EM will work with the field offices and appropriate headquarters offices to align the budget request.

## **V. Annual Performance Results and Targets**

The EM Program’s overall strategic objective is to safely and expeditiously manage waste; clean up facilities and the environment; and stabilize and store nuclear material and spent nuclear fuel. EM’s intent is to complete cleanup at as many sites as possible by the end of 2006. Toward this objective, EM has established performance measures -- metrics and milestones -- to track progress.

EM’s metrics and milestones allow the program to track accomplishments in key areas pertaining to site closure and project completion. EM’s thirteen corporate metrics (see table below) show progress in the context of the life-cycle quantities associated with cleanup. EM has been tracking these metrics consistently since 1998 (and in some cases earlier). Equally important are selected milestones that EM identifies in order to monitor project-specific progress. Each year these milestones are selected from the thousands of site-specific project milestones for use as key indicators of overall programmatic health and progress.

The measures in use today -- both metrics and project-specific milestones -- allow EM to track environmental cleanup progress and results. As proposals are pursued from the Top-to-Bottom review, changes in strategy that occur as a result may lead to changes in metrics and milestones. These changes may result in additional milestones or metrics being used or the changes may simply be to the dates or quantities associated with existing milestones or metrics.

### **A. Corporate Performance Measurement**

The table below summarizes the actual accomplishments and targets for EM’s thirteen performance metrics. For consistency, the quantities shown in the following table are a mathematical sum of the amounts in the PBSs; they have not been rounded.



## Corporate Performance Measures - EM Program Totals <sup>a</sup>

	FY 2001 Actual	FY 2002 Appropriation Estimate	FY 2003 Request Estimate	Life-cycle <sup>b</sup>
<b>Geographic Sites</b>				
Number of Geographic Sites Completed <sup>c</sup> . . . . .	3	1	1	114
<b>Release Sites and Facilities</b>				
Number of Release Site Completions . . . . .	186	113	76	10,527
Number of Facilities Decommissioned . . . . .	31	42	9	3,130
Number of Facilities Deactivated . . . . .	32	30	14	2,552
<b>Waste Treatment and Disposal</b>				
Number of High-Level Waste Canisters Produced . . . . .	238	205	100	18,743
Volume of Transuranic Waste Shipped to WIPP for Disposal (m <sup>3</sup> ) <sup>d</sup> . . . . .	1,945	4,709	4,605	175,600
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) . . . . .	4,385	2,765	1,882	82,724
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	6,988	8,446	7,798	146,324
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	64,825	76,655	80,365	2,238,706
<b>Nuclear Material and Spent Nuclear Fuel</b>				
Nuclear Material Stabilized – Plutonium Residue (kg/bulk) . . . . .	23,259	17,225	1,387	111,700
Nuclear Material Stabilized – Plutonium Metal/Oxides (containers) . . . . .	426	110	263	2,267
Spent Nuclear Fuel Moved to Dry Storage (MTHM)	206	601	586	2,476
<b>Technology Deployments</b>				
Number of Innovative Technology Deployments . . . . .	204	200	200	N/A

<sup>a</sup> This chart provides a consistent set of performance measures for the total EM program. The project-level justification provides a description of significant activities for each project including performance measures and project-specific milestones, as applicable.

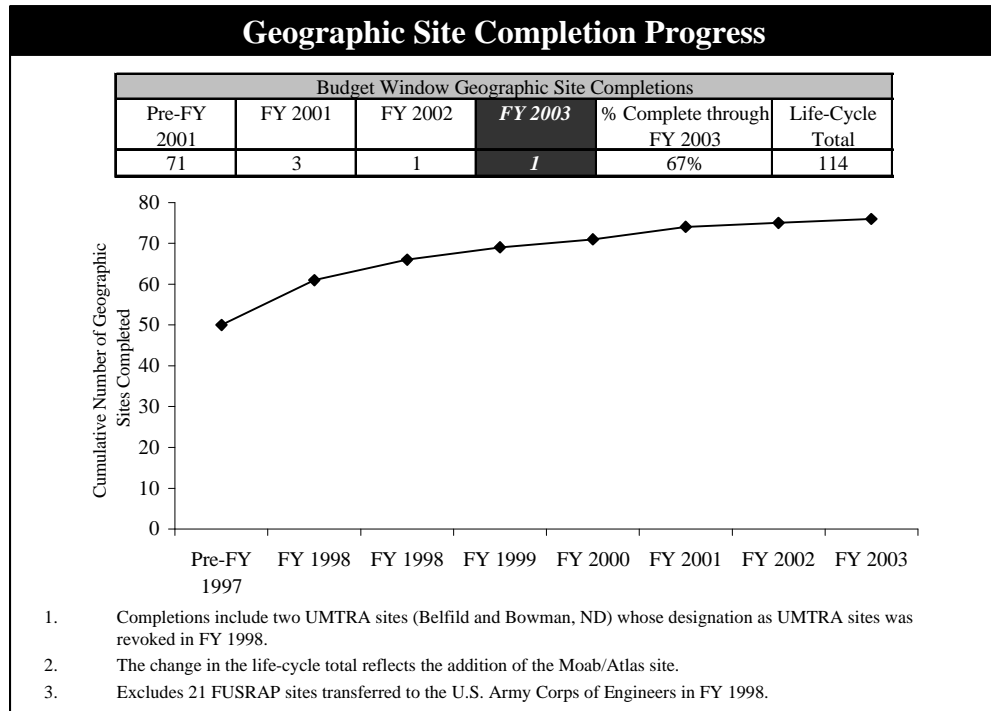
<sup>b</sup> Life-cycle estimates for release sites, facilities, and high-level waste canisters include pre-1997 actuals. Waste treatment and disposal, nuclear materials, and spent nuclear fuel estimates are from fiscal years 1998 through 2070.

<sup>c</sup> The change in the life-cycle reflects the addition of the Moab/Atlas site.

<sup>d</sup> The life-cycle estimate reflects the legal limit for the Waste Isolation Pilot Plant, since the expectation is that the full capacity at the Waste Isolation Pilot Plant will be needed to dispose of EM's transuranic waste. Current site estimates do not account for the volume of transuranic waste that will result from all of EM's decontamination and decommissioning activities.

## # Geographic Site Completions

Completing cleanup of an entire site is the most tangible measure of progress toward meeting EM's strategic objective. EM tracks cleanup responsibilities for 114 contaminated sites. At the end of FY 2001, 74 geographic sites were completed and 40 still require additional cleanup. In FY 2002, EM plans to complete one site -- the Weldon Spring Site in Missouri. In FY 2003, EM plans to complete one site -- the Maxey Flats Disposal Site in Kentucky. This will increase the total number of completed sites by the end of FY 2003 to 76 of the 114 sites in the EM program.

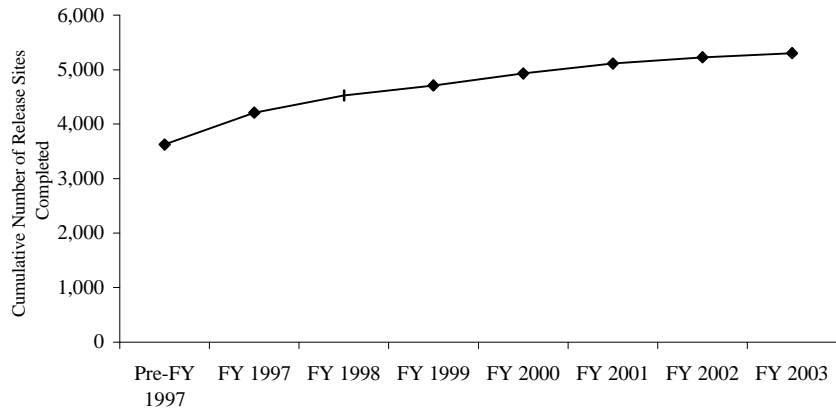


## # Cleanup Progress

EM tracks the completion of “release sites” and “facilities.” Release sites are discrete areas of contamination at a site and facilities are contaminated structures. An interim step in facility cleanup is the completion of the deactivation phase. As such, EM also tracks when the deactivation of each facility is completed. During FY 2003, EM plans to clean up 76 release sites, bringing the total number of completed release sites to 5,303 out of the total inventory of 10,527. During FY 2003, EM plans to decommission nine facilities, bringing the total number of decommissioned facilities to 744 out of the total inventory of 3,130. Of the 2,552 facilities requiring deactivation, EM plans to complete fourteen in FY 2003, bringing the total to 499.

## Release Site Cleanup Progress

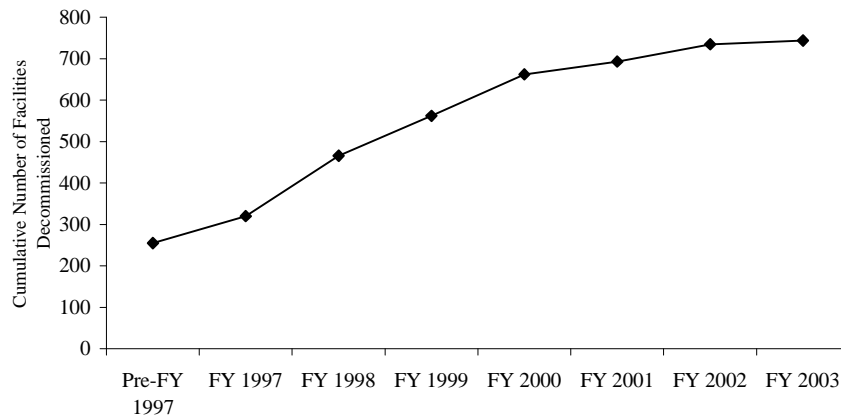
Budget Window Release Site Cleanups					
Pre-FY 2001	FY 2001	FY 2002	<i>FY 2003</i>	% Complete through FY 2003	Life-Cycle Total
4,928	186	113	<b>76</b>	50%	10,527



1. Pre-1997 actuals are included in life-cycle totals.
2. The life-cycle total is based on the list of release sites for which EM is responsible.

## Facility Decommissioning Progress

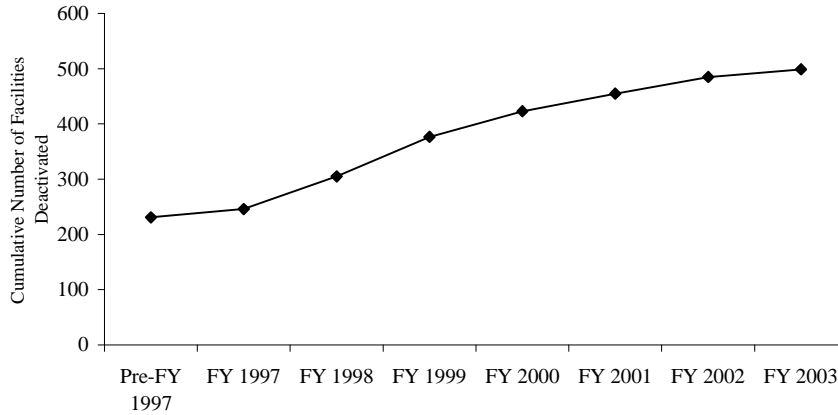
Budget Window Number of Facilities Decommissioned					
Pre-FY 2001	FY 2001	FY 2002	<i>FY 2003</i>	% Complete through FY 2003	Life-Cycle Total
662	31	42	<b>9</b>	24%	3,130



1. Pre-1997 actuals are included in life-cycle totals.
2. The life-cycle total is based on the list of facilities for which EM is responsible.

## Facility Deactivation Progress

Budget Window Number of Facilities Deactivated					
Pre-FY 2001	FY 2001	FY 2002	<i>FY 2003</i>	% Complete through FY 2003	Life-Cycle Total
423	32	30	<i>14</i>	20%	2,552



1. Pre-1997 actuals are included in life-cycle totals.
2. The life-cycle total is based on the list of facilities for which EM is responsible.

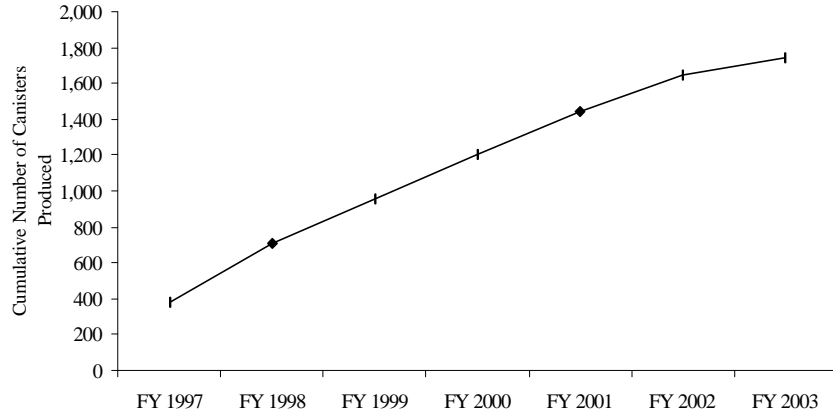
### # Waste Treatment and Disposal

Waste management activities support geographic site completions and ultimately make many of EM's sites available for other beneficial uses. EM tracks progress in the stabilization, treatment, and/or disposal of several key waste types including high-level waste, transuranic waste, low-level waste, and mixed low-level waste.

**High-Level Waste:** During FY 2003, the Defense Waste Processing Facility at the Savannah River Site plans to produce 100 canisters of vitrified high-level waste. This activity will bring the total number of high-level waste canisters produced by EM to 1,744.

## High-Level Waste Progress

Budget Window Number of High-Level Waste Canisters Produced					
Pre-FY 2001	FY 2001	FY 2002	<i>FY 2003</i>	% Complete through FY 2003	Life-Cycle Total
1,201	238	205	<i>100</i>	9%	18,743

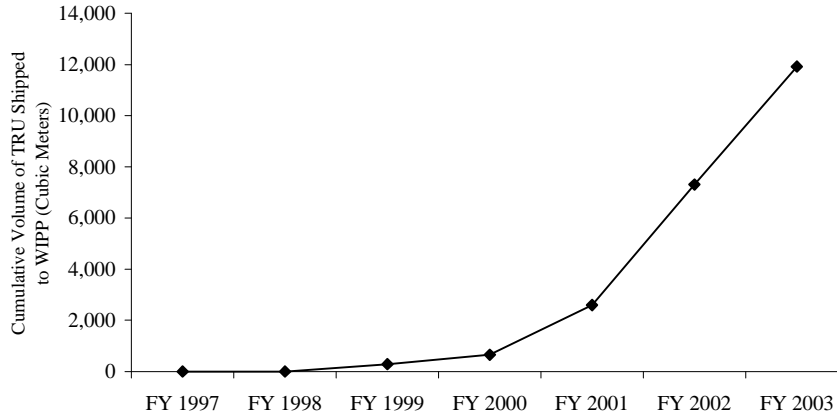


1. The life-cycle total includes the Office of River Protection where vitrification activities have not begun.
2. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

**Transuranic Waste:** During FY 2003, the Waste Isolation Pilot Plant plans to receive 4,605 cubic meters of transuranic waste. This activity will increase the amount of transuranic waste received to 11,912 cubic meters of the 175,600 cubic meters the Waste Isolation Pilot Plant plans to receive.

## Transuranic Waste Progress

Budget Window Transuranic Waste Shipped to WIPP (m3)					
Pre-FY 2001	FY 2001	FY 2002	<i>FY 2003</i>	% Complete through FY 2003	Life-Cycle Total
653	1,945	4,709	<b>4,605</b>	7%	175,600

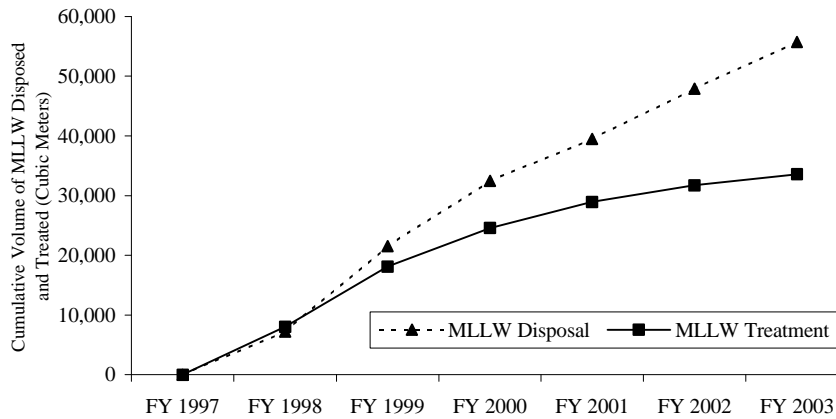


1. The life-cycle total reflects the legal limit of the Waste Isolation Pilot Plant (WIPP).
2. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

**Mixed Low-Level Waste:** EM plans to treat 1,882 cubic meters of mixed low-level waste during FY 2003, bringing the total amount of mixed low-level waste treated to 33,603 cubic meters. EM plans to dispose of 7,798 cubic meters of mixed low-level waste in FY 2003, which brings the total amount of mixed low-level waste disposed to 55,706 cubic meters.

## Mixed Low-Level Waste Progress

Budget Window Mixed Low-Level Waste Treatment & Disposal (m <sup>3</sup> )						
Measure	Pre-FY 2001	FY 2001	FY 2002	<i>FY 2003</i>	% Complete through FY 2003	Life-Cycle Total
Disposal	32,474	6,988	8,446	<i>7,798</i>	38%	146,324
Treatment	24,571	4,385	2,765	<i>1,882</i>	41%	82,724

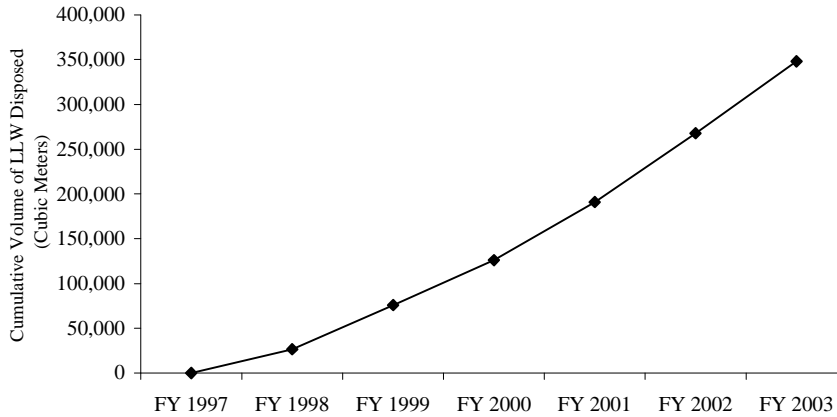


1. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

**Low-Level Waste:** In FY 2003, EM plans to dispose of 80,365 cubic meters of low-level waste. By the end of FY 2003, 348,046 cubic meters of low-level waste are planned to be disposed.

## Low-Level Waste Progress

Budget Window Low-Level Waste Disposed (m3)					
Pre-FY 2001	FY 2001	FY 2002	<i>FY 2003</i>	% Complete through FY 2003	Life-Cycle Total
126,201	64,825	76,655	<i>80,365</i>	16%	2,238,706



1. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

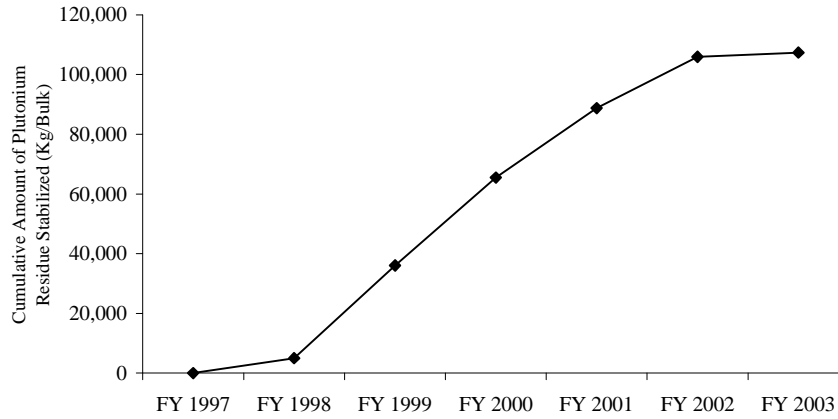
### # Nuclear Material and Spent Nuclear Fuel Stabilization

During FY 2003, EM plans to stabilize 1,387 kilograms bulk of plutonium residue. By the end of FY 2003, a total of 107,368 kilograms bulk of plutonium residue are planned to be stabilized. Additionally, in FY 2003, EM plans to stabilize 263 containers of plutonium metal/oxides, bringing the EM program total to 1,728 containers of stabilized plutonium. During FY 2003, EM plans to move 586 metric tons of heavy metal (MTHM) of spent nuclear fuel to dry storage. By the end of FY 2003, a total of 1,396 metric tons of heavy metal are planned to be in dry storage.



## Nuclear Material Plutonium Residue Stabilization Progress

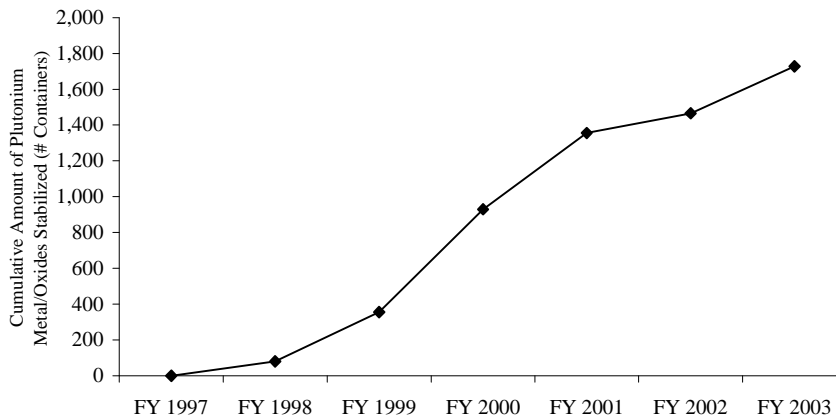
Budget Window Nuclear Material Pu Residue Stabilized (Kg Bulk)					
Pre-FY 2001	FY 2001	FY 2002	<i>FY 2003</i>	% Complete through FY 2003	Life-Cycle Total
65,497	23,259	17,225	<i>1,387</i>	96%	111,700



1. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

## Nuclear Material Plutonium Metal/Oxides Stabilization Progress

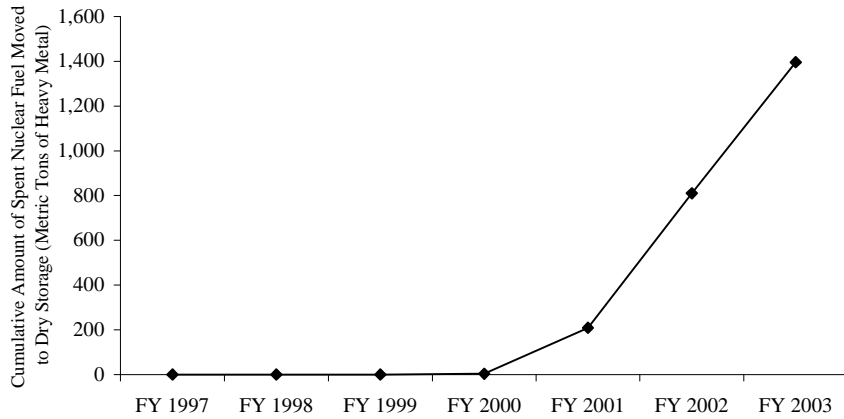
Budget Window Nuclear Material Pu Metal/Oxides Stabilized Containers					
Pre-FY 2001	FY 2001	FY 2002	FY 2003	% Complete through FY 2003	Life-Cycle Total
929	426	110	263	76%	2,267



1. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

## Spent Nuclear Fuel Moved to Dry Storage Progress

Budget Window Nuclear Material Pu Metal/Oxides Stabilized Containers					
Pre-FY 2001	FY 2001	FY 2002	<i>FY 2003</i>	% Complete through FY 2003	Life-Cycle Total
3	206	601	<i>586</i>	56%	2,476



- Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

### B. FY 2001 Performance Measures Variance Explanations

EM tracks both milestones and metrics. At the beginning of FY 2001, EM selected 310 milestones to track during the course of the fiscal year. These milestones were reported in the FY 2002 Congressional Budget Request as budget milestones for FY 2001. By the end of FY 2001, EM had accomplished 73% of the 310 key milestones (192 on time and 35 delayed but still within the fiscal year).

EM recognizes that shifting priorities may cause redirection of resources during the fiscal year. As always, the health and safety of the workers and the public are paramount. EM will not sacrifice overall project efficiency or common sense just to meet current performance measure goals. A break-out of milestone performance by Operations/Field Office is shown in the table below.

## FY 2001 Key Milestone Report Card

	Total Number of FY 2001 Key Milestones	Milestones Met On Time or Ahead of Schedule	Met in FY 2001 but Delayed from Planned Date	Percent Met
Albuquerque .....	62	42	8	81%
Carlsbad .....	13	3	1	31%
Chicago .....	8	6	1	88%
Idaho .....	30	21	3	80%
Nevada .....	35	30	2	91%
Oakland .....	25	13	4	68%
Oak Ridge .....	31	15	6	68%
Ohio .....	39	32	2	87%
Richland .....	16	1	1	13%
Office of River Protection ...	18	9	2	61%
Rocky Flats .....	9	4	0	44%
Savannah River .....	24	16	5	88%
Total .....	310	192	35	73%

Of note are the following key milestones that were completed in FY 2001:

- # Certification and first shipment of transuranic waste from the Savannah River Site to the Waste Isolation Pilot Plant.
- # Completion of high-level waste vitrification at the West Valley Demonstration Project in New York.
- # Completion of the transfer of Three Mile Island spent nuclear fuel to the Dry Storage Facility at the Idaho National Engineering and Environmental Laboratory.
- # Processing of two billion gallons of wastewater/groundwater at the Fernald Environmental Management Project in Ohio.
- # Completion of the disposal of "Drum Mountain" scrap metal at the Paducah Gaseous Diffusion Plant in Kentucky and completion of the cutting and packing of 2,600 tons of contaminated scrap metal at the Portsmouth Gaseous Diffusion Plant in Ohio.
- # Completion of 33 decommissioning sub-projects as part of the buildings 771 and 776 closure projects at the Rocky Flats Environmental Technology Site.
- # Award of the Waste Treatment Plant contract for the high-level waste at the Hanford Site in Washington.
- # Initiate pumping of six high-level waste tanks (SX-105, SX-103, SX-101, U-106, A-101, and AX-101) at the Hanford Site in Washington.

For metrics, the table below compares EM's progress between what was planned for FY 2001 and what was actually accomplished. Performance against these goals are tracked and reasons for exceeding or not meeting the objectives are analyzed.

## Fiscal Year 2001 Corporate Performance Measures-EM Program Totals (Planned vs. Actual) <sup>a</sup>

	FY 2001 Planned <sup>b</sup>	FY 2001 Actual	Variance	% Variance
<b>Geographic Sites</b>				
Number of Geographic Sites Completed . . . . .	3	3	0	0%
<b>Release Sites and Facilities</b>				
Number of Release Site Completions . . . . .	196	186	-10	-5%
Number of Facilities Decommissioned . . . . .	45	31	-14	-31%
Number of Facilities Deactivated . . . . .	20	32	12	+60%
<b>Waste Treatment and Disposal</b>				
Number of High-Level Waste Canisters Produced . . . . .	225	238	13	+6%
Volume of Transuranic Waste Shipped to Waste Isolation Pilot Plant for Disposal (m <sup>3</sup> ) . . . . .	2,425	1,945	-480	-20%
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) . . . . .	4,814	4,385	-429	-9%
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	8,271	6,988	-1,283	-16%
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	47,908	64,825	16,917	+35%
<b>Nuclear Material and Spent Nuclear Fuel</b>				
Nuclear Material Stabilized – Plutonium Residue (kg bulk) . . . . .	29,456	23,259	-6,197	-21%
Nuclear Material Stabilized – Plutonium Residue Metal/Oxides (containers) . . . . .	510	426	-84	-16%
Spent Nuclear Fuel Moved to Dry Storage (MTHM) . . . . .	195	206	11	+6%
<b>Technology Deployments</b>				
Number of Innovative Technology Deployments . . . . .	200	204	4	0.02

Listed below are explanations for variances (major contributors to variance identified) between the FY 2001 planned and actual results for the EM corporate performance measures reported in the Executive Budget Summary that had a variance greater than +/- ten percent. The FY 2001 planned data are consistent with performance measures data reported in the FY 2002 Congressional Budget Request (except in the case of release sites and facilities where the numbers have been corrected for data errors).

### Facilities

# Decommissioning: EM planned to decommission 45 facilities but only completed 31 (-31% variance) in FY 2001. The major driver for this shortfall was at the Oak Ridge Reservation where they did not complete seven facilities that were planned. Progress was made on those facilities; however, Oak Ridge is only awaiting final certification of facility close-out.

The Energy Technology Engineering Center did not complete two facilities due to the need to shift resources to ensure the completion of the interim removal project at the Former Sodium

<sup>a</sup> See the pages that follow for explanation of variances on this chart which exceed +/- ten percent.

<sup>b</sup> Release site and facility data for FY 2001 planned numbers are different from what was reported in the FY 2002 Congressional Request due to the correction of data errors.

Disposal Facility. In addition, Argonne National Laboratory-East did not complete two facilities that were planned.

- # Deactivation: EM planned to deactivate 20 facilities and completed 32 (+60% variance) in FY 2001. The Hanford Site completed nine additional buildings. The Miamisburg Environmental Management Project completed three additional buildings.

### **Waste Treatment and Disposal**

- # Transuranic: EM planned to ship 2,425 cubic meters but only shipped 1,945 cubic meters (-20% variance) of transuranic waste to the Waste Isolation Pilot Plant in FY 2001. The primary driver for the variance was due to the Idaho National Engineering and Environmental Laboratory. The Idaho National Engineering and Environmental Laboratory actually exceeded the goal for preparing transuranic waste to be shipped to the Waste Isolation Pilot Plant but fell short of getting all of the shipments made by 473 cubic meters.
- # Mixed Low-Level Waste : EM planned to dispose 8,271 cubic meters but only disposed 6,988 cubic meters (-16% variance) of mixed low-level waste in FY 2001. The variance can be primarily attributed to the Paducah Gaseous Diffusion Plant and the Portsmouth Gaseous Diffusion Plant. At Paducah, EM fell short of the goal by 611 cubic meters. This was due to the reprioritization to other tasks and the delayed disposal of polychlorinated biphenyl/radioactive soil and crushed drums. At Portsmouth the variance was negative by 774 cubic meters due to a shipment moratorium after the terrorist attacks on September 11. The largest positive variances were at the Rocky Flats Environmental Technology Site (121 cubic meters) and the Idaho National Engineering and Environmental Laboratory (418 cubic meters).
- # Low-Level Waste: EM planned to dispose 47,908 cubic meters and disposed 64,825 cubic meters (+35% variance) of low-level waste in FY 2001. The major contributors were at the following sites:
  - < Nevada Test Site (received and disposed 6,319 cubic meters more than was planned)
  - < Savannah River Site (4,827 cubic meters more disposed onsite than planned)
  - < Portsmouth Gaseous Diffusion Plant (disposed 2,143 cubic meters more than planned due to the use of Envirocare as a disposal site)
  - < Idaho National Engineering and Environmental Laboratory (1,300 cubic meters more disposed on site than planned)
  - < Hanford Site (824 cubic meters more disposed onsite than planned)

### **Nuclear Material Stabilized**

- # Plutonium Residues: EM planned to stabilize 29,456 kilograms bulk but only stabilized 23,259 kilograms bulk (-21% variance) of plutonium residues in FY 2001. The major contributor was at the Rocky Flats Environmental Technology Site where a change in strategy resulted in a negative variance of 6,262 kilograms bulk. To support the reduction in footprint of the Protected Area at the Rocky Flats Site, processing of residues in Building 707 was halted and the residues were transferred to Building 371. The milestone to complete the repackaging of all residues in accordance with the Defense Nuclear Facilities Safety Board will still be met at Rocky Flats.

# Plutonium Residues Metals/Oxides: EM planned to stabilize 510 containers but only stabilized 426 containers (-16% variance) of plutonium metals/oxides in FY 2001. The major contributor to the variance was the Hanford site, where only 394 out of 500 containers were stabilized due to technical issues during start-up of systems combined with the issues regarding complex-wide moisture measurement.

# VI. ANCILLARY TABLES



## Environmental Management Full-Time Equivalents

(Full-Time Equivalents)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
Albuquerque .....	63	59	54
Carlsbad .....	52	64	54
Chicago .....	79	98	81
Idaho .....	327	363	331
National Energy Technology Lab .....	36	36	33
Nevada .....	37	51	36
Oakland .....	66	68	62
Oak Ridge .....	138	153	139
Ohio .....	203	202	184
Richland .....	364	372	339
Office of River Protection .....	122	122	109
Rocky Flats .....	188	177	161
Savannah River .....	439	453	413
Subtotal, Field Offices .....	2,114	2,218	1,996
Headquarters .....	395	435	405
Total, EM Full-Time Equivalents .....	2,509	2,653	2,401

## Environmental Management Funding by Installation

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
<b>Albuquerque</b>			
Albuquerque Operations Office .....	10,184	5,550	3,049
Kansas City Plant .....	3,391	2,475	2,370
Los Alamos National Laboratory .....	90,371	89,646	59,591
Lovelace Respiratory Research Institute .....	561	1,391	1,072
Pantex Plant .....	16,369	13,447	10,518
Pinellas Plant .....	3,983	1,904	952
Sandia National Laboratories .....	31,642	21,992	16,773
South Valley .....	1,998	1,957	979
<b>Total, Albuquerque .....</b>	<b>158,499</b>	<b>138,362</b>	<b>95,304</b>
Carlsbad .....	197,886	183,437	193,228
<b>Chicago</b>			
Ames Laboratory .....	0	0	0
Argonne National Laboratory-East .....	9,808	3,517	3,239
Argonne National Laboratory-West .....	608	1,288	410
Brookhaven National Laboratory .....	41,961	27,382	19,755
Chicago Operations Office .....	2,000	870	452
<b>Total, Chicago .....</b>	<b>54,377</b>	<b>33,057</b>	<b>23,856</b>
<b>Excess Facilities</b>			
Brookhaven National Laboratory .....	0	1,240	1,240
Headquarters .....	0	5,693	0
Los Alamos National Laboratory .....	0	0	460
Oak Ridge National Laboratory .....	0	141	141
Pantex Plant .....	0	100	100
Savannah River Site .....	0	700	700
Y-12 Plant .....	0	500	500
<b>Total, Excess Facilities .....</b>	<b>0</b>	<b>8,374</b>	<b>3,141</b>

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
<b>Idaho</b>			
Atlas .....	1,950	2,000	966
Grand Junction .....	10,805	7,415	7,720
Idaho National Engineering & Environmental Laboratory ...	400,854	434,655	347,182
Maxey Flats .....	1,165	570	600
Monticello Site .....	9,067	685	787
Pinellas Plant .....	3,334	5,700	6,244
UMTRA - Groundwater .....	13,252	7,101	5,673
<b>Total, Idaho .....</b>	<b>440,427</b>	<b>458,126</b>	<b>369,172</b>
<b>Multi-Site</b>			
Headquarters .....	55,483	109,159	23,225
National Programs .....	35,878	33,434	15,646
	91,361	142,593	38,871
<b>Nevada</b>			
Nevada Off-Sites .....	16,587	8,138	3,622
Nevada Test Site .....	70,616	76,829	54,238
<b>Total, Nevada .....</b>	<b>87,203</b>	<b>84,967</b>	<b>57,860</b>
<b>Oak Ridge</b>			
East Tennessee Technology Park .....	146,739	153,444	132,703
Oak Ridge National Laboratory .....	98,608	64,154	79,759
Oak Ridge Off-Site Locations .....	1,322	0	4,242
Oak Ridge Operations Office .....	12,244	18,068	13,161
Oak Ridge Reservation .....	108,066	127,431	116,425
Paducah Gaseous Diffusion Plant .....	100,785	109,824	93,199
Portsmouth Gaseous Diffusion Plant .....	119,844	174,254	167,852
Weldon Spring Site .....	52,997	43,000	0
Y-12 Plant .....	32,009	36,219	33,128
<b>Total, Oak Ridge .....</b>	<b>672,614</b>	<b>726,394</b>	<b>640,469</b>
<b>Oakland</b>			
Energy Technology Engineering Center .....	17,361	17,005	13,740
General Atomics .....	1,067	298	200
General Electric .....	0	100	0
Laboratory for Energy-Related Health Research .....	5,843	5,864	4,798
Lawrence Berkeley National Laboratory .....	4,030	4,925	3,746
Lawrence Livermore National Laboratory .....	44,621	40,946	29,813
Oakland Operations Office .....	3,407	1,383	250
Separations Process Research Unit .....	3,123	1,000	739
Stanford Linear Accelerator Center .....	2,289	2,604	3,034
<b>Total, Oakland .....</b>	<b>81,741</b>	<b>74,125</b>	<b>56,320</b>

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
Ohio			
Ashtabula .....	16,212	16,000	16,000
Columbus .....	16,098	16,100	16,100
Fernald .....	303,452	295,299	296,296
Miamisburg .....	91,545	91,000	91,350
West Valley .....	105,140	90,000	90,000
Total, Ohio .....	532,447	508,399	509,746
Richland			
Hanford Site .....	716,036	695,513	556,937
River Protection			
Office of River Protection .....	792,077	1,027,198	903,113
Rocky Flats			
Rocky Flats Environmental Technology Site .....	591,964	595,132	609,510
Rocky Flats Field Office .....	24,844	25,372	24,897
Total, Rocky Flats .....	616,808	620,504	634,407
Savannah River			
Savannah River Operations Office .....	22,883	21,800	13,400
Savannah River Site .....	1,135,574	1,042,614	947,703
Total, Savannah River .....	1,158,457	1,064,414	961,103
D&D Fund Deposit .....	419,076	420,000	442,000
EM Cleanup Reform .....	0	0	800,000
Program Direction .....	372,053	369,234	358,227
Safeguards and Security .....	273,109	275,394	265,421
Science & Technology .....	203,378	204,732	92,000
Privatization .....	119,692	153,537	158,399
Uranium/Thorium Reimbursement .....	71,842	1,000	1,000
Subtotal, EM .....	7,059,083	7,189,360	7,160,574
Use of Prior Year Balances .....	-171,795	-63,960	0
Reimbursable Work (S&S) (Offset) .....	-5,718	-5,843	-4,347
Dupont Pension (Offset) .....	-50,000	0	0
D&D Fund Deposit (Offset) .....	-419,076	-420,000	-442,000
Total, EM .....	6,412,494	6,699,557	6,714,227

## Funding Distribution by Appropriation and Program Account

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
<b>Defense Facilities Closure Projects</b>			
Safeguards and Security .....	57,216	53,975	37,161
Site Closure .....	1,044,115	1,038,903	1,054,153
<b>Total, Defense Facilities Closure Projects .....</b>	<b>1,101,331</b>	<b>1,092,878</b>	<b>1,091,314</b>
<b>Defense ER&amp;WM</b>			
Site/Project Completion .....	1,133,993	942,562	787,950
Post 2006 Completion .....	1,910,233	1,961,195	1,717,111
Post 2006 Completion-ORP .....	790,780	1,025,198	897,988
Science and Technology .....	203,378	204,732	92,000
Excess Facilities .....	0	4,874	1,300
Multi Site .....	506,893	553,934	479,871
Safeguards & Security .....	215,893	221,419	228,260
Program Direction .....	372,053	369,234	358,227
<b>Subtotal, Defense ER&amp;WM .....</b>	<b>5,133,223</b>	<b>5,283,148</b>	<b>4,562,707</b>
Offsets .....	-103,502	-64,803	-4,347
<b>Total, Defense ER&amp;WM .....</b>	<b>5,029,721</b>	<b>5,218,345</b>	<b>4,558,360</b>
<b>Defense EM Privatization</b>			
Privatization .....	119,692	153,537	158,399
Offsets .....	-122,092	0	0
<b>Total, Defense EM Privatization .....</b>	<b>-2,400</b>	<b>153,537</b>	<b>158,399</b>
EM Cleanup Reform	0	0	800,000

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
<b>Non-Defense EM</b>			
Site Closure .....	52,997	43,000	0
Site/Project Completion .....	100,631	64,119	51,272
Post 2006 Completion .....	137,107	125,753	112,887
Excess Facilities .....	0	3,500	1,841
Subtotal, Non-Defense EM .....	290,735	236,372	166,000
Use of Prior Year Balances (Offset) .....	-1,919	0	0
Total, Non-Defense EM .....	288,816	236,372	166,000
<b>Uranium Facilities Maintenance &amp; Remediation</b>			
Other Uranium Activities-DUF6 Conversion Project	3,306	10,000	10,000
Other Uranium Activities/Maintenance and Pre-Existing Liabilities	64,967	113,784	136,631
UE D&D Fund Activities .....	273,987	298,641	234,523
U/TH Reimbursement .....	71,842	1,000	1,000
Subtotal, Other Uranium Activities .....	414,102	423,425	382,154
Uncosted Offset .....	0	-5,000	0
Total, Uranium Facilities Maint & Remed .....	414,102	418,425	382,154
Subtotal, EM .....	6,831,570	7,119,557	7,156,227
UE D&D Fund Deposit (Offset) .....	-419,076	-420,000	-442,000
Total EM Traditional BA .....	6,412,494	6,699,557	6,714,227

## Defense Environmental Management Privatization

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
Idaho Operations Office			
Spent Nuclear Fuel Dry Storage .....	25,092	49,332	53,399
Advanced Mixed Waste Treatment .....	94,600	52,000	105,000
Subtotal, Idaho .....	119,692	101,332	158,399
Oak Ridge Operations Office			
EM Waste Management Facility .....	0	26,050	0
Paducah Disposal Facility .....	0	13,329	0
Portsmouth Disposal Facility .....	0	2,000	0
Transuranic Waste Treatment .....	0	10,826	0
Subtotal, Oak Ridge .....	0	52,205	0
Subtotal, Defense EM Privatization .....	119,692	153,537	158,399
Use of Prior Year Balances .....	-122,092	0	0
Total, Defense EM Privatization .....	-2,400	153,537	158,399

## Detailed Internal Statistical Table - Budget Authority

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
<b>Defense Facilities Closure Projects</b>			
Safeguards and Security			
Operating .....	57,216	53,975	37,161
Site Closure			
Operating .....	<u>1,044,115</u>	<u>1,038,903</u>	<u>1,054,153</u>
<b>Total, Defense Facil Closure Projects .....</b>	<b>1,101,331</b>	<b>1,092,878</b>	<b>1,091,314</b>
 <b>Defense ER&amp;WM</b>			
Site/Project Completion			
Operating .....	1,058,306	902,000	779,706
Construction:			
02-D-420 Plutonium Packaging & Stabilization, SR .....	8,500	20,000	2,000
02-D-402 Cathodic Protection System, ID .....	0	3,152	1,119
01-D-415 235-F Packaging & Stabilization, SR .....	3,991	0	0
01-D-414 Preliminary Project Engineering & Design, VL .....	17,262	2,754	5,125
99-D-404 Health Physics Instrumentation Lab, ID .....	4,291	2,700	0
99-D-402 Tank Farm Support Services, F&H Area, SR .....	7,697	5,040	0
98-D-453 Pu Stabilization and Handling System for PFP, RL .....	6,686	1,910	0
97-D-470 Regulatory Monitoring & Bioassay Lab, SR .....	3,940	0	0
96-D-471 CFC HVAC/Chiller Retrofit, SR .....	12,484	4,244	0
92-D-140 F&H Canyon Exhaust Upgrade, SR .....	8,859	0	0
86-D-103 Decontamination & Waste Treatment Facil, LLNL ..	<u>1,977</u>	<u>762</u>	<u>0</u>
Subtotal, Site/Project Completion Construction .....	75,687	40,562	8,244
<b>Total, Site/Project Completion .....</b>	<b>1,133,993</b>	<b>942,562</b>	<b>787,950</b>



(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
Post 2006 Completion			
Operating .....	1,888,080	1,954,441	1,702,241
Construction:			
93-D-187 High Level Waste Removal from Filled Waste Tanks, SR .....	<u>22,153</u>	<u>6,754</u>	<u>14,870</u>
Subtotal, Post 2006 Construction .....	22,153	6,754	14,870
Subtotal, Post 2006 (Non-ORP) .....	1,910,233	1,961,195	1,717,111
River Protection			
Operating .....	322,481	319,881	226,256
Construction:			
03-D-403 Immobilized High-Level Waste Interim Storage, ORP .....	0	0	6,363
01-D-416 Tank Waste Remediation System, RL .....	401,171	665,000	619,000
99-D-403 Privatization Phase I Infrastructure Support, RL ...	3,858	0	0
97-D-402 Tank Farm Restoration and Safe Operations, RL ..	45,923	33,473	25,424
94-D-407 Initial Tank Retrieval Systems, RL .....	17,347	6,844	20,945
Subtotal, Post 2006-ORP Construction .....	468,299	705,317	671,732
Subtotal, Post 2006-River Protection .....	790,780	1,025,198	897,988
Total, Post 2006 Completion .....	2,701,013	2,986,393	2,615,099
Multi Site			
Operating .....	506,893	553,934	479,871
Science and Technology			
Operating .....	203,378	204,732	92,000
Excess Facilities			
Operating .....	0	4,874	1,300
Safeguards & Security			
Operating .....	215,893	221,419	228,260
Program Direction			
Operating .....	<u>372,053</u>	<u>369,234</u>	<u>358,227</u>
Subtotal, Defense ER&WM .....	5,133,223	5,283,148	4,562,707
Offsets .....	<u>-103,502</u>	<u>-64,803</u>	<u>-4,347</u>
Total, Defense ER&WM .....	5,029,721	5,218,345	4,558,360
EM Cleanup Reform			
Operating .....	0	0	800,000

(dollars in thousands)

FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
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Defense Environmental Management Privatization

Privatization			
Operating .....	119,692	153,537	158,399
Privatization Offsets .....	-122,092	0	0
Total, Defense EM Privatization .....	-2,400	153,537	158,399

Non-Defense Environmental Management

Site Closure			
Operating .....	52,997	43,000	0
Site/Project Completion			
Operating .....	100,631	64,119	51,272
Post 2006 Completion			
Operating .....	137,107	125,753	112,887
Excess Facilities			
Operating .....	0	3,500	1,841
Subtotal, Non-Defense EM .....	290,735	236,372	166,000
Use of Prior Year Balances (Offset) .....	-1,919	0	0
Total, Non-Defense EM .....	288,816	236,372	166,000

Uranium Facilities Maintenance & Remediation

Other Uranium Activities - DUF6 Conversion Project			
Operating .....	3,306	0	10,000
Construction:			
02-U-101 Depleted Uranium Hexafluoride Conversion Project	0	10,000	0
Subtotal, Other Uranium Activities - DUF6 Conversion Project	3,306	10,000	10,000
Other Uranium Activities/Maintenance and Pre-Existing Liabilities			
Operating .....	64,967	110,784	136,631
Construction:			
96-U-201 DUF6 Cylinder Storage Yard .....	0	3,000	0
Total, Other Uranium Activities/Maintenance and Pre-Existing	64,967	113,784	136,631

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
D&D Activities			
Operating .....	273,987	298,641	234,523
Uranium/Thorium Reimbursement			
Operating .....	71,842	1,000	1,000
Total, Uranium Facilities Maintenance and Remediation .....	414,102	423,425	382,154
Use of Prior Year Balances (Offset) .....	0	-5,000	0
Total, Non-Defense EM .....	414,102	418,425	382,154
Subtotal, EM .....	6,831,570	7,119,557	7,156,227
UE D&D Fund Deposit (Offset) .....	-419,076	-420,000	-442,000
Total EM Traditional BA .....	6,412,494	6,699,557	6,714,227

## EM Corporate Performance Measures <sup>a b</sup>

### Operations/Field Office Totals

	Pre- FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Life-cycle
<b>Albuquerque</b>					
Number of Release Site Completions . . . . .	1,997	12	3	1	2,744
Number of Facilities Decommissioned . . . . .	47	0	0	0	142
Number of Facilities Deactivated . . . . .	0	0	0	0	6
Volume of Transuranic Waste Shipped to WIPP for Disposal (m <sup>3</sup> ) . . . . .	191	94	85	181	9,327
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) . . . . .	74	0	0	0	76
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	374	52	30	17	539
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	1,473	315	1,640	37	33,013
<b>Carlsbad</b>					
Volume of Transuranic Waste Received for Disposal at WIPP (m <sup>3</sup> ) <sup>c</sup> . . . . .	653	1,945	4,709	4,605	175,600
<b>Chicago</b>					
Number of Release Site Completions . . . . .	557	12	2	2	585
Number of Facilities Decommissioned . . . . .	58	5	8	0	91
Volume of Transuranic Waste Shipped to WIPP for Disposal (m <sup>3</sup> ) . . . . .	0	0	95	0	95
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) . . . . .	220	0	0	0	220
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	146	0	0	0	146
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	391	0	0	0	391

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<sup>a</sup> Life-cycle estimates for release sites, facilities, and high-level waste canisters include pre-1997 actuals. Waste treatment and disposal, nuclear materials, and spent nuclear fuel estimates are from fiscal years 1998 through 2070.

<sup>b</sup> This chart provides a consistent set of performance measures for the total EM program. The more detailed project-level justification provides a description of significant activities for each project including project-specific milestones, as applicable.

<sup>c</sup> The life-cycle estimate reflects the legal limit for the Waste Isolation Pilot Plant, since the expectation is that the full capacity at the Waste Isolation Pilot Plant will be needed to dispose of EM's transuranic waste. Current site estimates do not account for the volume of transuranic waste that will result from all of EM's decontamination and decommissioning activities.

	Pre- FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Life-cycle
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Idaho

Number of Release Site Completions .....	346	2	18	3	537
Number of Facilities Decommissioned .....	159	5	1	0	358
Number of Facilities Deactivated .....	2	1	2	0	98
Volume of Transuranic Waste Shipped to WIPP for Disposal (m <sup>3</sup> ) .....	129	687	1,948	336	40,755
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) .....	1,259	115	0	0	8,535
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) .....	557	818	345	160	5,630
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) .....	12,351	4,508	1,659	2,041	139,233
Spent Nuclear Fuel Moved to Dry Storage (MTHM) ..	3	79	4	4	345

Nevada

Number of Release Site Completions .....	613	51	11	42	2,095
Number of Facilities Decommissioned .....	2	0	0	0	7
Volume of Transuranic Waste Shipped to WIPP for Disposal (m <sup>3</sup> ) .....	0	0	7	128	692
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) .....	51	0	0	0	52
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) .....	295	0	246	0	1,029
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) .....	46,451	34,870	64,428	65,513	696,671

Oakland

Number of Release Site Completions .....	296	26	19	14	425
Number of Facilities Decommissioned .....	45	0	0	0	74
Number of Facilities Deactivated .....	6	0	0	0	6
Volume of Transuranic Waste Shipped to WIPP for Disposal (m <sup>3</sup> ) .....	0	0	9	126	374
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) .....	930	75	80	43	1,479
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) .....	852	90	33	32	TBD
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) .....	2,999	137	10	0	3,161

Oak Ridge

Number of Release Site Completions .....	392	48	18	6	1,044
Number of Facilities Decommissioned .....	76	0	5	0	250
Number of Facilities Deactivated .....	2	0	0	0	11
Volume of Transuranic Waste Shipped to WIPP for Disposal (m <sup>3</sup> ) .....	0	0	0	78	2,989
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) .....	5,095	3,445	2,263	789	12,551
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) .....	16,530	5,235	4,427	2,888	44,205
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) .....	7,495	6,232	3,867	8,818	45,978

Ohio

Number of Release Site Completions .....	102	0	9	3	156
Number of Facilities Decommissioned .....	63	7	24	9	184

	Pre- FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Life-cycle
Number of Facilities Deactivated . . . . .	45	8	21	8	143
Number of High-Level Waste Canisters Produced . . .	251	11	5	0	311
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) . . . .	386	182	307	228	TBD
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) . . .	287	70	0	0	TBD
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	9,870	1,484	425	0	20,339
<b>Richland</b>					
Number of Release Site Completions . . . . .	202	16	12	3	1,646
Number of Facilities Decommissioned . . . . .	127	13	4	0	1,511
Number of Facilities Deactivated . . . . .	352	21	7	6	1,534
Volume of Transuranic Waste Shipped to WIPP for Disposal (m <sup>3</sup> ) . . . . .	19	62	0	0	24,750
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) . . . .	1,242	446	0	731	38,022
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) . . .	851	160	268	786	72,032
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	20,079	7,558	4,626	3,956	134,434
Nuclear Material Stabilized - Pu Residue (kg bulk) . . .	17	420	898	1,387	3,207
Nuclear Material Stabilized - Pu Metal/Oxides (Containers) . . . . .	724	394	0	0	TBD
Spent Nuclear Fuel Moved to Dry Storage (MTHM) . .	0	127	597	582	2,131
<b>Office of River Protection</b>					
Number of Release Site Completions . . . . .	5	0	0	0	413
Number of Facilities Decommissioned . . . . .	0	0	0	0	137
Number of Facilities Deactivated . . . . .	2	0	0	0	137
Number of High-Level Waste Canisters Produced . . .	0	0	0	0	12,561
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	0	0	0	0	393,216
<b>Rocky Flats</b>					
Number of Release Site Completions . . . . .	170	0	0	0	381
Number of Facilities Decommissioned . . . . .	85	1	0	0	376
Volume of Transuranic Waste Shipped to WIPP for Disposal (m <sup>3</sup> ) . . . . .	314	1,042	2,463	3,756	15,191
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) . . . .	10,176	55	0	0	11,104
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) . . .	12,584	231	2,880	3,600	TBD
Nuclear Material Stabilized - Pu Residue (kg bulk) . . .	65,154	22,753	15,994	0	107,417
<b>Savannah River</b>					
Number of Release Site Completions . . . . .	248	19	21	2	501
Number of Facilities Deactivated . . . . .	14	2	0	0	617
Number of High-Level Waste Canisters Produced . . .	950	227	200	100	5,871
Volume of Transuranic Waste Shipped to WIPP for Disposal (m <sup>3</sup> ) . . . . .	0	60	102	0	16,857
Volume of Mixed Low-Level Waste Treated (m <sup>3</sup> ) . . . .	5,140	67	115	91	10,276
Volume of Mixed Low-Level Waste Disposed (m <sup>3</sup> ) . . .	0	332	217	315	3,674
Volume of Low-Level Waste Disposed (m <sup>3</sup> ) . . . . .	25,092	9,721	0	0	772,271

	Pre- FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Life-cycle
Nuclear Material Stabilized - Pu Residue (kg bulk) . . .	326	86	333	0	1,076
Nuclear Material Stabilized - Pu Metal/Oxides (Containers) . . . . .	205	32	110	263	1,543

## Environmental Management FY 2003 Request

### Funding Distribution by Project Baseline Summary <sup>a</sup>

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	Planned Compl. Date
<b>Albuquerque</b>									
AL Ops	AL002	AL Miscellaneous Programs	60,853	53,846	7,002	2,379	1,190	TBD	9/30/2017
AL Ops	AL003	South Valley Superfund Site	4,671	310	1,998	1,957	979	TBD	9/30/2005
AL Ops	AL004	New Mexico Agreement in Principle	85,606	5,868	1,080	1,046	725	76,887	9/30/2070
ITL	AL005	Inhalation Toxicology Laboratory	8,966	2,744	561	1,391	1,072	3,198	9/30/1997
KCP	AL007	Kansas City Environmental Restoration Project	229,533	11,098	3,391	2,475	2,370	210,199	9/30/2007
LANL	AL008	Nuclear Material Facility Stabilization R&D	272,055	50,956	9,629	12,623	9,322	189,525	9/30/2016
LANL	AL009	LANL Environmental Restoration	825,917	208,839	46,900	40,536	29,634	500,008	12/14/2017
LANL	AL012	LANL Waste Management - Newly Generated Waste	59,205	55,279	0	0	0	n/a	9/30/1998
LANL	AL013	LANL Waste Management - Legacy Waste	1,215,243	88,727	24,137	24,943	18,436	1,059,000	9/30/2034
Pantex	AL014	Pantex Plant Site Remediation Project	311,107	44,692	16,369	13,447	10,518	226,081	9/21/2017
Pantex	AL015	Pantex Waste Operations	22,833	23,006	0	0	0	n/a	9/30/1998
SNL	AL017	Sandia National Laboratories Waste Management	39,439	35,011	0	0	0	n/a	9/30/1998
SNL	AL018	Sandia ER Project	436,348	101,347	31,642	21,992	16,773	264,594	9/29/2009
Pinellas	AL019	Pinellas Plant Close-out & Administration of Post-Employment Benefits	209,843	53,409	3,983	1,904	952	149,595	9/30/1997
UMTRA	AL020	UMTRA - Surface Remedial Action Project	109,186	89,560	0	0	0	19,626	9/30/1999

<sup>a</sup> The Budget Authority included in this table is presented on a NON-COMPARABLE basis, using actual budget authority allocated to each PBS, in order to present the unappropriated balance in proper context. The budget request is prepared on a COMPARABLE basis, therefore, the dollar amounts included here are not consistent with those presented throughout the budget request.



(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
GJPO	AL021	Maxey Flats Field Management Project	11,631	18,400	1,165	0	0	TBD	9/30/1999
GJPO	AL022	Monticello Projects	124,628	97,543	9,067	0	0	18,018	9/30/2001
UMTRA	AL023	UMTRA Ground Water	47,454	32,615	13,252	0	0	1,587	9/30/2001
GJPO	AL024	GJO All Other Projects	51,198	52,207	5,753	0	0	TBD	9/30/2001
Pinellas	AL025	Pinellas STAR Center Environmental Restoration Project	10,482	16,541	3,334	0	0	TBD	9/30/2001
LANL	AL026	Off-site Source Recovery Program - Def	23,135	2,066	1,733	476	351	18,509	9/30/2025
LANL	AL027	Nuclear Criticality Safety Training	n/a	225	0	0	0	n/a	n/a
AL Ops	AL028	Albuquerque Nuclear Materials Stewardship Project Office	75,418	4,107	1,952	1,982	991	66,386	9/30/2020
LANL	AL029	TA-21 Cleanup	4,959	5,000	0	8,568	0	TBD	9/30/1999
LANL	AL030	Land Parcels Transfer at LANL	182,941	4,148	4,122	0	0	174,671	11/04/2017
GJO	AL031	Long-Term Surveillance and Maintenance Program	7,240	0	5,052	0	0	2,188	9/30/2001
LANL	AL032	Off-site Source Recovery Program - Non-Def	88,215	7,919	3,850	2,500	1,848	72,098	9/30/2025
LANL	AL033	Missouri Agreement-in-Principle	1,150	0	150	143	143	714	9/30/2010
GJO	AL034	Atlas Site	0	0	1,950	0	0	TBD	TBD
KCP	n/a	KCP activities <sup>a</sup>	n/a	7,882	0	0	0	n/a	n/a
Subtotal, Albuquerque					<u>1,073,345</u>	<u>198,072</u>	<u>138,362</u>	<u>95,304</u>	
<b>Carlsbad</b>									
WIPP	CBFO-1	WIPP Base Operations	5,427,745	415,669	88,296	78,501	84,156	4,761,123	3/26/2039
WIPP	CBFO-2	WIPP Disposal Phase Certification and Experimental Program	1,465,009	158,352	26,208	19,834	19,834	1,240,781	3/26/2039
WIPP	CBFO-3	WIPP Transportation	1,486,649	62,791	40,670	30,022	30,022	1,323,144	9/01/2034

<sup>a</sup> This scope was transferred to Defense Programs prior to Project Baseline Summary development and is therefore not included in the Project Baseline Summaries.

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
WIPP	CBFO-4	WIPP TRU Waste Sites Integration and Preparation	2,727,267	93,050	39,712	30,015	36,360	2,528,130	9/01/2039
WIPP	CBFO-6	WIPP TRU Waste Transportation Privatization	0	40,605	0	0	0	TBD	n/a
WIPP	CBFO-7	U.S.-Mexico Border/Materials Partnership Initiative	114,999	0	3,000	3,000	0	108,999	9/30/2006
WIPP	CBFO-8	Economic Assistance to the State of New Mexico	1,196,974	0	0	22,065	22,856	1,152,053	9/30/2012
Subtotal, Carlsbad					<u>770,467</u>	<u>197,886</u>	<u>183,437</u>	<u>193,228</u>	
<b>Chicago</b>									
Ames	CH-AMESRA	Ames Remedial Actions	300	233	0	0	0	n/a	9/30/1999
Ames	CH-AMESWO	AMES Waste Operations	1,009	981	0	0	0	n/a	9/30/2000
ANL-E	CH-ANLEDD	ANL-E Decontamination & Decommissioning Actions	35,192	18,536	5,569	0	383	10,704	9/30/2003
ANL-E	CH-ANLEDD-D	ANL-E Decontamination & Decommissioning Actions (Defense)	4,075	4,075	0	0	0	n/a	9/30/1999
ANL-E	CH-ANLEPM	ANL-E Program Management (Non-Def)	3,637	3,681	512	280	207	See below <sup>a</sup>	9/30/2003
ANL-E	CH-ANLEPM-D	ANL-E Program Management (Defense)	126	78	0	0	0	n/a	9/30/1999
ANL-E	CH-ANLERA	ANL-E Remedial Actions (Non-Def)	24,811	16,083	3,727	3,237	2,649	TBD	9/30/2003
ANL-E	CH-ANLERA-D	ANL-E Remedial Actions (Defense)	1,083	932	0	0	0	n/a	9/30/1997
ANL-E	CH-ANLEWO	ANL-E Waste Operations	30,785	36,255	0	0	0	n/a	9/30/2000
ANL-W	CH-ANLWRA	ANL-W Remedial Actions	7,470	5,837	608	538	410	77	9/30/2001
ANL-W	CH-ANLWRTF	ANL-W Remote-Handled Waste Treatment Facility	0	0	0	750	0	TBD	TBD
ANL-W	CH-ANLWWO	ANL-W Waste Operations	6,780	6,440	0	0	0	340	9/30/1997
BNL	CH-BRNLBYW	BNL Boneyard Waste	12,222	6,422	7,795	0	0	See below <sup>a</sup>	9/30/2001

<sup>a</sup> EM is refining the life-cycle cost estimate for this project based upon the current and historic levels of appropriations and the resulting unappropriated balance.

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
BNL	CH-BRNLDD	BRNL Decontamination and Decommissioning Actions	42,404	4,925	9,844	3,424	2,048	22,163	9/30/2005
BNL	CH-BRNLPM	BNL Program Management	23,644	12,262	5,091	2,000	1,478	2,813	9/30/2005
BNL	CH-BRNLRA	BNL Remedial Actions	191,248	63,161	19,231	21,958	16,229	70,669	9/30/2005
BNL	CH-BRNLWO	BNL Waste Operations	24,818	26,564	0	0	0	TBD	9/30/2000
CH Ops	CH-CHOOPUAB	Princeton Site A/B Payments	2,637	1,001	5	220	127	1,284	9/30/2003
CH Ops	CH-CHOOSA	Site A Cleanup	810	341	0	0	0	469	3/31/1997
CH Ops	CH-CHOOSM	Surveillance and Maintenance Activities	246	31	0	0	0	215	9/30/1998
CH Ops	CH-CHOOSM-D	Surveillance and Maintenance Activities (Def)	223	434	0	0	0	TBD	9/30/1998
CH Ops	CH-COPS	CH Operations Program Support (Non-Def)	911	948	0	650	325	See below <sup>a</sup>	9/30/2006
CH Ops	CH-COPS-D	CH Operations Program Support (Defense)	1	20	0	0	0	n/a	9/30/1999
CH Ops	CH-CRE	Chicago Center for Risk Excellence	66,809	0	0	0	0	66,809	9/30/2020
Fermi	CH-FNALWO	FNAL Waste Operations	1,917	2,100	0	0	0	n/a	9/30/1997
PPPL	CH-PPPLRA	PPPL Remedial Actions	1,594	1,527	0	0	0	67	9/30/1999
PPPL	CH-PPPLWO	PPPL Waste Operations	11,307	11,589	0	0	0	n/a	9/30/2000
Subtotal, Chicago				224,456	52,382	33,057	23,856		

**Idaho**

INEEL	IDNP-SI01-LT-1	Security Investigations	781	1,003	0	0	0	TBD	9/30/2070
INEEL	ID-CTREXC-101	LLW/MLLW Center of Excellence	1,350	893	0	0	0	457	9/30/2000
INEEL	ID-ER-101	Test Area North Remediation	126,773	26,102	8,994	11,296	12,388	67,993	9/30/2026
INEEL	ID-ER-102	Test Reactor Area Remediation	9,541	5,986	1,812	500	479	764	9/30/2003
INEEL	ID-ER-103	Idaho Chemical Processing Plant Remediation	995,983	21,091	19,642	21,518	19,142	914,590	9/30/2069
INEEL	ID-ER-104	Central Facilities Area Remediation	21,916	8,794	1,872	4,890	2,619	3,741	9/30/2007
INEEL	ID-ER-105	Power Burst Facility/Auxiliary Reactor Area	25,729	6,065	1,744	1,046	2,206	14,668	9/30/2006
INEEL	ID-ER-106	Radioactive Waste Management Complex Remediation	72,715	69,504	0	0	0	3,211	10/01/2001
INEEL	ID-ER-107	Pit 9 Remediation	2,613,888	59,385	32,168	46,891	32,730	2,442,714	9/30/2052
INEEL	ID-ER-108	Sitewide Monitoring Area Remediation	1,824,185	16,011	4,413	6,182	4,201	1,793,378	9/30/2068

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
INEEL	ID-ER-109	Remediation Operations	855,238	70,295	9,743	8,521	9,825	756,854	9/30/2068
INEEL	ID-ER-110	Decontamination & Decommissioning	25,113	23,161	4,115	0	0	TBD	9/30/2001
GJO	ID-GJ-101	Maxey Flats Field Management Project	2,420	0	0	570	600	1,250	9/30/2003
GJO	ID-GJ-102	Pinellas STAR Center Environmental Restoration Project	112,423	0	0	5,700	6,244	100,479	9/30/2014
GJO	ID-GJ-103	Long-Term Surveillance and Maintenance Program	2,103,177	0	0	5,415	5,333	2,092,429	9/30/2070
GJO	ID-GJ-104	Monticello Projects	3,891	0	0	685	787	2,419	9/30/2005
GJO	ID-GJ-105	UMTRA Ground Water	102,110	0	0	7,101	5,673	89,336	9/30/2011
GJO	ID-GJ-106	GJO All Other Projects	301,343	0	0	2,000	2,387	296,956	9/30/2070
GJO	ID-GJ-107	Atlas Site	353,634	0	0	2,000	966	350,668	01/12/2011
INEEL	ID-HLW-101	High-Level Waste Pretreatment	1,745,187	161,280	36,115	36,060	34,529	1,477,203	9/1/2014
INEEL	ID-HLW-102	High-Level Waste Immobilization Facility	1,386,224	0	5,491	5,437	13,174	1,362,122	9/30/2023
INEEL	ID-HLW-103	High-Level Waste Treatment and Storage	6,972,380	55,447	9,552	5,203	8,701	6,893,477	12/1/2037
INEEL	ID-HLW-104	Vitrified HLW Storage	93,095	0	0	0	0	93,095	9/30/2070
INEEL	ID-HLW-105	Closure and Stabilization Activities	143,066	8,409	2,794	6,135	7,908	117,820	9/30/2017
INEEL	ID-LRP-101	Environmental Engineering & Science Center	8,061	8,061	0	0	0	0	9/30/2037
INEEL	ID-LRP-101-PC	Environmental Engineering & Science Center (Site/Project Completion)	8,939	8,939	0	0	0	0	9/30/2000
INEEL	ID-OIM-101	Site-Wide Landlord Operations	4,522,151	106,797	21,815	25,090	25,052	4,343,397	9/30/2070
INEEL	ID-OIM-102	Idaho Chemical Processing Plant Non-Process Plant Operations	5,385,959	217,616	34,029	35,587	37,325	5,061,402	9/30/2070
INEEL	ID-OIM-103	INEEL Medical Facility	189	263	0	0	0	TBD	TBD
INEEL	ID-OIM-104	INEEL Emergency Response Facilities	5,157	747	0	0	0	4,410	4/1/2000
INEEL	ID-OIM-105	Security Facilities Consolidation Project	7,244	6,663	28	0	0	553	3/1/2001
INEEL	ID-OIM-106	Electrical & Utility Systems Upgrade Project	58,846	55,730	1,655	448	0	1,013	12/1/2002
INEEL	ID-OIM-107	INEEL Electrical Distribution Upgrade	10,828	10,057	51	0	0	720	8/31/2000
INEEL	ID-OIM-108	INEEL Road Rehabilitation	11,031	11,334	0	0	0	TBD	6/29/2001
INEEL	ID-OIM-109	Health Physics Instrument Laboratory	12,389	5,995	4,388	2,970	0	TBD	12/30/2002

(dollars in thousands)

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INEEL	ID-OIM-110	Pre-FY 2007 Surplus Facility Deactivation Project	979,183	26,278	2,422	5,636	8,658	936,189	9/30/2052
INEEL	ID-OIM-110-N	Pre-FY 2007 Surplus Facility Deactivation Project (Non-Defense)	13,452	7,376	0	3,726	2,838	See below <sup>a</sup>	3/30/2004
INEEL	ID-OIM-111	Post-FY 2006 Surplus Facilities Deactivation Projects	74,539	0	0	0	0	74,539	9/30/2039
INEEL	ID-OIM-112	Pre-2007 INEEL Surveillance and Maintenance	13,083	10,495	2,802	3,054	0	TBD	9/30/2001
INEEL	ID-OIM-112-N	Pre-2007 INEEL Surveillance and Maintenance (Non-Def)	7,079	6,132	1,440	1,328	1,500	See below <sup>a</sup>	9/30/2002
INEEL	ID-OIM-113	Post-2006 Surveillance, Maintenance, and Monitoring	286,685	0	0	0	0	286,685	9/30/2053
INEEL	ID-OIM-114	Sitewide INEEL Information Network	30,893	49	100	204	0	30,540	3/31/2005
INEEL	ID-OIM-115	Site Operations Center	12,428	104	0	0	0	12,324	7/2/2006
INEEL	ID-OIM-117	Cathodic Protection System Expansion	6,301	0	65	3,277	1,244	1,715	9/30/2004
INEEL	ID-PED	Preliminary Project Engineering & Design	TBD	0	499	754	0	TBD	TBD
INEEL	ID-SNF-101	National Spent Nuclear Fuel Program	457,209	84,961	14,032	10,000	5,000	343,216	9/30/2035
INEEL	ID-SNF-102	Integrated SNF Program	1,244,209	56,391	9,438	15,585	12,352	1,150,443	1/01/2035
INEEL	ID-SNF-103	Emptied SNF Facilities	2,288,783	132,381	44,829	33,535	31,031	2,047,007	9/30/2035
INEEL	ID-SNF-104	Constructed New Facilities	TBD	2,152	0	0	0	TBD	TBD
INEEL	ID-SNF-104-N	Constructed New Facilities (Non-Def)	24,279	23,782	0	0	0	497	9/30/2002
INEEL	ID-SSI-101	Subsurface Geosciences Laboratory	158,110	0	400	700	0	157,010	9/30/2037
INEEL	ID-SSR-101	Subsurface Science Research Institute	TBD	0	0	3,800	0	TBD	TBD
INEEL	ID-VCO-101	Environmental Legacy Compliance (VCO)	198,375	8,844	9,694	10,003	7,849	161,985	9/30/2019
INEEL	ID-WM-101	INEEL LLW/MLLW/Other Waste Program	259,467	104,163	25,924	24,094	20,642	84,644	9/30/2006
INEEL	ID-WM-102	National LLW Program	14,316	13,211	0	0	0	1,105	9/30/2000
INEEL	ID-WM-103	INEEL Transuranic Waste	424,934	144,097	76,205	78,206	23,619	102,807	9/30/2006

<sup>a</sup> EM is refining the life-cycle cost estimate for this project based upon the current and historic levels of appropriations and the resulting unappropriated balance.

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
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INEEL	ID-WM-105	AMWTP Production Operations	518,699	15,770	1,034	1,056	9,204	491,635	12/31/2015
INEEL	ID-WM-106	INEEL Site-Wide Environmental Protection	652,732	26,894	7,061	7,462	7,769	603,546	9/30/2050
INEEL	ID-WM-107	Long-Term Treatment/Storage/Disposal Operations	1,987,030	0	0	0	0	1,987,030	9/30/2050
INEEL	ID-WM-108	Integrated Waste Operations Program	95,317	40,943	4,488	14,461	5,197	30,228	9/30/2006
INEEL	ID-WV-103	Spent Nuclear Fuel (West Valley)	TBD	610	0	0	0	n/a	n/a
Subtotal, Idaho				<u>1,670,261</u>	<u>400,854</u>	<u>458,126</u>	<u>369,172</u>		
<b><u>Nevada</u></b>									
NTS	NV202	Agreements in Principle/Grants	283,445	16,176	4,199	5,538	2,285	255,247	TBD
NTS	NV211	Soils	226,935	17,437	128	207	0	209,163	7/30/2020
NTS	NV212	Underground Test Area (UGTA)	7,825,063	97,586	26,022	25,813	23,916	7,651,726	12/05/2028
NTS	NV214	Industrial Sites	230,044	47,729	15,671	22,855	15,154	128,635	7/18/2008
NV Ops	NV240	Off-sites	417,363	32,157	16,587	8,138	3,622	356,859	9/26/2014
NTS	NV350	TRU/Mixed TRU	70,658	18,584	8,074	6,038	3,305	34,657	9/30/2009
NTS	NV360	Mixed Low-Level Waste	27,831	2,525	1,010	763	851	22,682	9/30/2021
NTS	NV370	Low-Level Waste	340,707	28,560	4,076	4,947	4,066	299,058	9/30/2021
NTS	NV400	Program Integration	993,942	48,760	11,436	10,668	4,661	918,417	TBD
Subtotal, Nevada				<u>309,514</u>	<u>87,203</u>	<u>84,967</u>	<u>57,860</u>		
<b><u>Oakland</u></b>									
LLNL	OK-001	LLNL Main Site Remediation	270,768	48,574	10,649	10,195	7,535	193,815	9/30/2007
LLNL	OK-002	Lawrence Livermore National Laboratory Site 300 Remedial Action	198,425	40,038	10,833	9,345	7,250	130,959	9/30/2008
LBNL	OK-003	LBNL Soils and Groundwater (Environmental Restoration)	77,206	12,829	3,400	3,482	2,887	54,608	9/30/2004
LBNL	OK-004	LBNL Hazardous Waste Handling Facility Closure (Environmental Restoration)	582	657	0	0	0	n/a	3/1/1998
SLAC	OK-005	Stanford Linear Accelerator Center (Environmental Restoration)	15,339	4,901	2,289	2,604	3,034	2,511	9/30/2004

(dollars in thousands)

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ETEC	OK-007	ETEC Remediation	112,537	44,043	9,661	8,700	6,172	43,961	9/30/2007
ETEC	OK-007-D	ETEC Remediation (Defense)	TBD	2,260	0	0	0	TBD	TBD
ETEC	OK-009	ETEC Landlord	48,655	11,213	4,500	4,805	4,500	23,637	9/30/2007
LEHR	OK-010	Laboratory for Energy-Related Health Research Environmental Restoration	29,464	16,649	3,860	3,630	1,979	3,346	9/30/2006
GTF	OK-011	Soil Remediation (GTF)	1,221	1,000	0	0	0	221	12/1/1996
GA	OK-012	Hot Cell Facility D&D at General Atomics	15,107	11,415	1,067	298	200	2,127	9/30/2001
GE	OK-013	General Electric D&D (Environ. Restoration)	18,600	0	0	100	0	18,500	9/30/2007
LEHR	OK-014	LEHR Waste Management	12,122	3,932	1,983	2,234	2,819	1,154	9/30/2004
LBNL	OK-015	LBNL Legacy Waste	5,162	2,390	630	1,443	859	TBD	9/30/2003
LBNL	OK-016	LBNL Newly Generated Wastes	19,645	21,090	0	0	0	n/a	9/30/2000
LLNL	OK-021	LLNL Base Program	274,634	82,653	21,162	20,313	14,806	135,700	9/30/2008
LLNL	OK-026	LLNL General Plant Projects	6,802	2,563	0	331	222	3,686	9/30/2008
LLNL	OK-027	LLNL Decontamination and Waste Treatment Facility	32,473	27,502	1,977	762	0	2,232	8/1/2003
OK Ops	OK-040	Program Management and State Grants	8,395	7,333	1,167	90	50	See below <sup>a</sup>	9/30/2032
OK Ops	OK-040LT	Program Management and State Grants (Post 2006)	10	0	10	10	0	TBD	6/30/2001
OK Ops	OK-040-D	Program Management and State Grants (Defense)	20,035	10,524	1,616	400	200	7,295	9/30/2030
LLNL	OK-041	Advanced Waste Treatment and Environmental Technologies	6,032	5,005	114	819	0	94	9/30/2004
LLNL	OK-041ND	Advanced Waste Treatment and Environmental Technologies (Non-Defense)	800	0	500	64	0	236	9/30/2004
ETEC	OK-042	ETEC Waste Management	43,588	10,695	3,200	3,500	3,068	23,125	9/30/2007
SPRU	OK-043	Separations Process Research Unit	242,377	921	3,123	1,000	739	236,594	9/30/2014
Subtotal, Oakland				<u>368,187</u>	<u>81,741</u>	<u>74,125</u>	<u>56,320</u>		

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
<b>Oak Ridge</b>									
FUSRAP	FUSRAP	Formerly Utilized Sites Remedial Action Project <sup>a</sup>	n/a	73,970	0	0	0	n/a	n/a
ORR	OR-151	ORR Waste Disposition Project	1,146,873	317,159	82,574	97,934	90,346	558,860	9/30/2010
ORR	OR-171	Environmental Management Waste Management Facility	175,476	7,537	8,405	12,326	6,916	140,292	9/30/2010
ORR	OR-191	Long Term Contractor Liabilities - Def	247,609	15,067	9,533	7,851	9,182	205,976	9/30/2020
ORR	OR-192	Long Term Contractor Liabilities - Non-Def	4,364	3,137	0	0	0	1,227	9/30/1999
ORR	OR-193	Long Term Contractor Liabilities - D&D Fund	172,330	16,287	6,879	8,511	9,182	131,471	9/30/2020
ORR	OR-1P3	ORR Pre-Existing Liabilities	24,400	0	675	809	799	22,117	9/30/2020
ORR	OR-1T1	Oak Ridge Reservation Long-Term Stewardship	864,129	0	0	0	0	864,129	9/30/2070
Y-12	OR-211	Y-12 Waste Operations	398,393	88,739	22,925	22,403	20,642	243,684	9/30/2014
Y-12	OR-221	Y-12 Remedial Action	385,478	42,066	3,311	5,617	2,802	331,682	9/30/2011
Y-12	OR-231	Y-12 Decontamination & Decommissioning	68,886	0	0	0	0	68,886	5/22/2012
Y-12	OR-241	Y-12 Surveillance & Maintenance	122,512	20,279	5,773	8,199	9,684	78,577	9/30/2013
ORNL	OR-311	ORNL Waste Operations - Def	358,437	62,898	16,828	17,067	12,200	249,444	9/30/2014
ORNL	OR-312	ORNL Waste Operations - Non-Def	24,698	30,294	0	0	0	n/a	10/1/1999
ORNL	OR-321	ORNL Remedial Action - Def	326,350	40,026	26,889	16,548	18,531	224,356	9/30/2023
ORNL	OR-322	ORNL Remedial Action - Non-Def	60,577	73,063	0	0	0	n/a	9/30/2000
ORNL	OR-331	ORNL Decontamination & Decommissioning - Def	318,446	33,821	45,967	18,263	25,603	194,792	12/07/2010
ORNL	OR-332	ORNL Decontamination & Decommissioning - Non-Def	52,211	43,091	0	0	0	n/a	9/30/2000
ORNL	OR-341	ORNL Surveillance & Maintenance - Def	142,656	9,232	8,924	12,276	23,425	88,799	9/30/2014
ORNL	OR-342	ORNL Surveillance & Maintenance - Non-Def	15,732	15,595	0	0	0	n/a	9/30/1999

<sup>a</sup> This scope of this project was transferred to the Army Corps of Engineers prior to EM creating Project Baseline Summaries, and is therefore not included in the list of projects and has no associated life-cycle cost or project end-date.



(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
ORNL	OR-381	ORNL Nuclear Materials & Facilities Stabilization - Def	15,401	12,719	0	0	0	2,682	9/30/2000
ORNL	OR-382	ORNL Nuclear Materials & Facilities Stabilization - Non-Def	25,905	25,209	0	0	0	n/a	9/30/2000
ETTP	OR-411	ETTP Waste Operations - Def	232,569	154,008	30,909	34,055	29,563	TBD	9/30/2008
ETTP	OR-423	ETTP Remedial Action - D&D Fund	308,029	63,243	22,987	2,108	4,089	215,602	9/30/2012
ETTP	OR-431	ETTP Decontamination & Decommissioning - Def	25,953	4,785	0	0	0	21,168	9/28/2008
ETTP	OR-433	ETTP Decontamination & Decommissioning - D&D Fund	371,408	54,072	18,451	6,328	15,494	277,063	9/30/2008
ETTP	OR-441	ETTP Surveillance & Maintenance - Def	104,274	31,525	9,660	4,037	4,585	54,467	9/30/2010
ETTP	OR-443	ETTP Surveillance & Maintenance - D&D Fund	214,991	101,991	20,176	19,887	21,071	51,866	9/30/2014
ETTP	OR-493	ETTP - ORO Prime Contracts	347,292	145,104	39,101	74,729	41,520	46,838	9/30/2005
ETTP	OR-4M3	ETTP Uranium Facilities Maintenance	37,346	0	5,455	12,000	16,381	3,510	9/30/2009
Paducah	OR-523	Paducah Remedial Action	869,443	77,053	53,385	52,823	46,420	639,762	9/30/2010
Paducah	OR-543	Paducah Surveillance & Maintenance	112,493	27,900	8,689	12,134	12,027	51,743	9/30/2011
Paducah	OR-553	Paducah Waste Management	258,876	70,155	20,267	22,628	9,440	136,386	9/30/2011
Paducah	OR-563	Paducah Long-Term Stewardship - D&D Fund	338,033	0	0	0	0	338,033	9/30/2070
Paducah	OR-593	Paducah Long-Term Contractor Liabilities - D&D Fund	7,600	0	4,940	4,913	5,575	TBD	9/30/2014
Paducah	OR-5M3	Paducah Uranium Facilities Maintenance	35,380	0	10,508	12,642	15,853	TBD	9/30/2005
Paducah	OR-5P3	Paducah Pre-Existing Liabilities	99,411	0	2,996	3,784	3,884	88,747	9/30/2020
Paducah	OR-5T1	Paducah Long-Term Stewardship	359,670	0	0	0	0	359,670	9/30/2070
Portsmouth	OR-623	Portsmouth Remedial Action	119,031	74,377	15,111	20,364	21,705	See below <sup>a</sup>	9/30/2005
Portsmouth	OR-643	Portsmouth Surveillance & Maintenance	2,181,815	20,122	26,265	22,632	20,257	2,092,539	9/30/2019
Portsmouth	OR-653	Portsmouth Waste Management	271,678	77,933	32,361	36,552	25,676	99,156	9/30/2006

<sup>a</sup> EM is refining the life-cycle cost estimate for this project based upon the current and historic levels of appropriations and the resulting unappropriated balance.

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
Portsmouth	OR-693	Portsmouth Long-Term Contractor Liabilities	109	0	774	9,357	500	TBD	9/30/2014
Portsmouth	OR-6M3	Portsmouth Uranium Facilities Maintenance	169,923	0	35,699	77,358	92,323	TBD	9/30/2005
Portsmouth	OR-6P3	Portsmouth Pre-Existing Liabilities	217,573	0	9,634	7,191	7,391	193,357	9/30/2020
Portsmouth	OR-6T1	Portsmouth Long-Term Stewardship	292,447	0	0	0	0	292,447	9/30/2070
WSSRAP	OR-715	Weldon Spring Waste Treatment	51,124	60,755	930	0	0	n/a	4/30/2001
WSSRAP	OR-775	Weldon Spring Disposal Facility	378,418	192,421	52,067	43,000	0	90,930	9/30/2002
ORR	OR-821	Offsite Projects - Def	99,856	22,085	1,322	0	4,242	72,207	9/30/2006
ORR	OR-891	Directed Support - Def	168,421	57,195	4,337	4,393	1,594	100,902	9/30/2013
ORR	OR-892	Directed Support - Non-Def	16,665	17,425	0	0	0	TBD	9/30/2000
ORR	OR-893	Directed Support - D&D Fund	122,302	63,563	4,601	3,675	1,567	48,896	9/30/2013
ORR	OR-9C3	UF6 Conversion Facility	2,865,000	0	3,306	10,000	10,000	2,841,694	9/30/2032
OR Ops	HQNP-SI01-LT-OR	Security Investigations	1,426	2,242	0	0	0	TBD	9/30/2013
Subtotal, Oak Ridge					<u>2,248,143</u>	<u>672,614</u>	<u>724,394</u>	<u>640,469</u>	

**Ohio**

Ashtabula	OH-AB-01	Remediation	151,178	41,058	11,317	11,279	11,205	76,319	9/30/2006
Ashtabula	OH-AB-02	Project Management, Site Services, ES&H	55,113	20,405	4,895	4,721	4,795	20,297	9/30/2006
Columbus	OH-CL-01	King Avenue Site Decontamination	16,116	18,982	0	0	0	TBD	9/30/2000
Columbus	OH-CL-02	West Jefferson Site Decontamination (Non-Def)	12,636	12,162	0	0	0	474	9/30/2000
Columbus	OH-CL-02-D	West Jefferson Site Decontamination (Defense)	106,242	10,673	12,016	12,300	12,600	58,653	9/30/2006
Columbus	OH-CL-03	Project Management, Site Support & Maintenance (Non-Def)	6,555	5,437	0	0	0	1,118	9/30/2000
Columbus	OH-CL-03-D	Project Management, Site Support & Maintenance (Defense)	28,547	8,258	4,082	3,800	3,500	8,907	9/30/2006
Fernald	OH-FN-01	Facility & Project Support	292,892	150,915	26,692	35,504	32,876	46,905	9/30/2008
Fernald	OH-FN-02	Facility D&D	198,114	46,576	25,590	10,146	4,751	111,051	6/30/2005
Fernald	OH-FN-03	On-Site Disposal Facility	253,062	65,251	26,489	13,805	6,252	141,265	6/22/2010
Fernald	OH-FN-04	Aquifer Restoration	267,254	96,574	19,306	20,198	21,861	109,315	12/30/2010

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
Fernald	OH-FN-05	Waste Pits Remediation Project	417,477	166,283	56,367	55,631	72,460	66,736	5/31/2005
Fernald	OH-FN-06	Soils	255,474	57,767	14,664	11,184	2,588	169,271	9/30/2010
Fernald	OH-FN-07	Silos	460,980	94,494	18,204	44,633	53,610	250,039	9/30/2008
Fernald	OH-FN-08	Nuclear Materials	32,879	16,415	8,498	13,676	11,248	See below <sup>a</sup>	6/3/2002
Fernald	OH-FN-09	Thorium Overpack	2,027	1,582	0	0	0	n/a	7/1/1997
Fernald	OH-FN-10	Mixed Waste	35,463	24,050	4,319	3,155	5,739	TBD	9/30/2003
Fernald	OH-FN-11	Waste Management	186,014	72,561	19,947	19,122	18,568	55,816	9/29/2008
Fernald	OH-FN-12	Program Support & Oversight	807,043	280,431	83,376	68,245	66,343	308,648	9/30/2010
Fernald	OH-FN-13	Post Source Term Removal Projects	542,480	0	0	0	0	542,480	9/30/2070
Fernald	OH-FN-14	Post Closure Administration	60,000	0	0	0	0	60,000	9/30/2070
Miamisburg	OH-MB-01	Tritium Operations Transition	31,917	32,787	0	0	0	n/a	9/30/1998
Miamisburg	OH-MB-02	Main Hill Tritium	260,750	0	0	0	0	260,750	9/9/2006
Miamisburg	OH-MB-02-N	Main Hill Tritium (Non-Def)	4,789	3,989	0	0	0	800	9/30/2001
Miamisburg	OH-MB-03	Waste Activities	162,331	0	0	0	0	162,331	9/30/2006
Miamisburg	OH-MB-04	Main Hill Rad	36,800	0	0	0	0	36,800	9/30/2006
Miamisburg	OH-MB-05	Main Hill Non-Rad	20,027	0	0	0	0	20,027	9/22/2006
Miamisburg	OH-MB-06	SM/PP Hill	39,642	0	0	0	0	39,642	6/9/2005
Miamisburg	OH-MB-07	Test Fire Valley	62,831	0	0	0	0	62,831	6/28/2006
Miamisburg	OH-MB-08	Soils	77,593	0	0	0	0	77,593	9/30/2006
Miamisburg	OH-MB-09	Facility Operations and Maintenance	305,652	0	0	0	0	305,652	9/30/2006
Miamisburg	OH-MB-10	Regulatory Oversight & Site Support	66,233	6,760	681	1,500	750	56,542	9/30/2006
Miamisburg	OH-MB-11	Post Closure Administration	663,833	0	0	0	0	663,833	9/30/2063
Miamisburg	OH-MB-12	Environmental Restoration	TBD	29,482	2,811	11,400	9,700	TBD	TBD
Miamisburg	OH-MB-13	Main Hill Project	TBD	48,379	20,272	21,000	22,000	TBD	TBD
Miamisburg	OH-MB-14	Project Operations	TBD	64,712	19,584	16,400	14,900	TBD	TBD
Miamisburg	OH-MB-15	Post Employment Benefits	TBD	12,839	11,760	15,200	20,500	TBD	TBD

<sup>a</sup> EM is refining the life-cycle cost estimate for this project based upon the current and historic levels of appropriations and the resulting unappropriated balance.

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
Miamisburg	OH-MB-16	TFV/SMPP Project	TBD	19,951	5,025	8,200	7,100	TBD	TBD
Miamisburg	OH-MB-17	Project Support	TBD	136,475	31,412	17,300	16,400	TBD	TBD
WVDP	OH-WV-01	HLW Vitrification and Tank Heel High Activity Waste Processing	348,079	189,888	47,330	24,400	0	86,461	9/30/2003
WVDP	OH-WV-02	Site Transition, Decommissioning, & Project Completion	2,324,933	96,015	47,810	58,800	0	2,122,308	9/30/2041
WVDP	OH-WV-03	Spent Nuclear Fuel	31,339	14,196	10,000	6,800	3,600	TBD	9/30/2005
WVDP	OH-WV-04	Project Management/Site Support	141,257	146,174	0	0	0	TBD	9/30/2000
WVDP	OH-WV-05	Decontamination of Project Facilities	TBD	0	0	0	24,600	TBD	TBD
WVDP	OH-WV-06	Waste Management	TBD	0	0	0	27,585	TBD	TBD
WVDP	OH-WV-07	Safe Site Operations	TBD	0	0	0	34,215	TBD	TBD
OH Ops	HQNP-SI01-CL-OH	Security Investigations (Ohio)	730	348	0	0	0	382	3/31/2006
Subtotal, Ohio				<u>1,991,869</u>	<u>532,447</u>	<u>508,399</u>	<u>509,746</u>		
<b>Richland</b>									
Hanford	RL-CP01	200 Area Remediation	6,539,374	156,787	0	36,708	32,972	6,312,907	9/30/2046
Hanford	RL-CP02	200 Area Materials & Waste Management	7,063,388	397,063	0	73,350	74,280	6,518,695	9/30/2046
Hanford	RL-CP03	Plutonium Finishing Plant	1,083,122	378,965	0	75,005	68,071	561,081	9/30/2016
Hanford	RL-ER01	100 Area Remedial Action	97,693	0	26,581	0	0	71,112	TBD
Hanford	RL-ER02	200 Area Remedial Action	17,236	0	3,026	0	0	14,210	TBD
Hanford	RL-ER03	300 Area Remedial Action	30,491	0	1,673	0	0	28,818	TBD
Hanford	RL-ER04	Environmental Restoration Disposal Facility	105,747	0	17,084	0	0	88,663	TBD
Hanford	RL-ER05	Facility Surveillance and Maintenance - ADS 3500	59,669	0	11,658	0	0	48,011	TBD
Hanford	RL-ER06	Decontamination and Decommissioning	73,837	0	22,524	0	0	51,313	TBD
Hanford	RL-ER07	Post Closure Surveillance and Maintenance	235	0	23	0	0	212	TBD
Hanford	RL-ER08	Groundwater Management	97,472	0	27,925	0	0	69,547	TBD
Hanford	RL-ER09	N Reactor Deactivation	40,727	0	0	0	0	40,727	7/31/98
Hanford	RL-ER10	Program Management and Support	166,981	0	33,970	0	0	133,011	TBD
Hanford	RL-HM01	HAMMER	43,511	0	5,614	0	0	37,897	TBD

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
Hanford	RL-OT01	Mission Support	141,882	0	26,363	0	0	115,519	TBD
Hanford	RL-OT04	RL Directed Support	99,390	0	16,335	0	0	83,055	TBD
Hanford	RL-RC01	100 Area Cleanup	1,175,553	181,087	0	68,790	50,844	874,832	9/30/2020
Hanford	RL-RC02	300 Area Cleanup	316,834	44,972	0	10,261	7,935	253,666	9/30/2012
Hanford	RL-RC03	Advanced Reactors Transition (ND)	9,092	20,046	0	1,800	1,331	TBD	9/30/2012
Hanford	RL-RC04	Central Core Area Cleanup	5,333	18,398	0	0	0	TBD	9/30/2024
Hanford	RL-RC05	River Corridor Waste Management	513,993	124,325	0	26,828	19,829	343,011	9/30/2012
Hanford	RL-RC06	300 Area Facility Transition	622,917	152,993	0	35,835	28,698	405,391	9/28/2012
Hanford	RL-RG01	TWRS Regulatory Unit	16,595	0	6,502	0	0	10,093	TBD
Hanford	RL-RS01	South Hanford Industrial Area Cleanup	1,876,475	17,864	0	492	894	1,857,225	9/30/2046
Hanford	RL-RS02	Final Reactor Disposition	1,263,407	0	0	0	0	1,263,407	9/30/2030
Hanford	RL-RS03	Spent Nuclear Fuel	505,714	692,195	0	152,842	90,141	TBD	9/30/2006
Hanford	RL-SC01	Near Term Stewardship	650,270	28,527	0	7,110	6,962	607,671	9/30/2046
Hanford	RL-SC02	Post Closure Stewardship	975,741	0	0	0	0	975,741	9/30/2070
Hanford	RL-SS01	Site Integration	3,589,417	269,556	0	77,042	54,826	3,187,993	9/30/2046
Hanford	RL-SS02	Landlord & Site Services	3,836,614	158,434	0	100,343	96,229	3,481,608	9/30/2046
Hanford	RL-SS03	Groundwater Management & Monitoring	1,129,838	61,290	0	14,500	14,501	1,039,547	9/30/2046
Hanford	RL-SS04	Groundwater/Vadose Zone Integration	245,810	16,934	0	9,424	9,424	210,028	9/30/2030
Hanford	RL-SS05	HAMMER	286,257	29,711	0	5,183	0	251,363	9/30/2046
Hanford	RL-ST01	PNNL Waste Management	75,242	0	14,266	0	0	60,976	TBD
Hanford	RL-TP01	B-Plant Subproject	51,855	0	17	0	0	51,838	9/30/1999
Hanford	RL-TP02	WESF Subproject	63,631	0	10,531	0	0	53,100	TBD
Hanford	RL-TP03	PUREX Subproject	20,502	0	0	0	0	20,502	7/28/1998
Hanford	RL-TP04	300 Area/SNM Subproject	24,533	0	4,188	0	0	20,345	9/28/2001
Hanford	RL-TP05	PFP Deactivation	415,627	0	105,393	0	0	310,234	TBD
Hanford	RL-TP08	324/327 Facility Transition Project	155,848	0	33,490	0	0	122,358	TBD
Hanford	RL-TP10	Accelerated Deactivation	11,493	0	3,471	0	0	8,022	TBD
Hanford	RL-TP11	Advanced Reactors Transition	69,685	0	1,485	0	0	68,200	3/29/2002
Hanford	RL-TP12	Transition Project Management	65,020	0	6,714	0	0	58,306	TBD

(dollars in thousands)

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Hanford	RL-TP13	Landlord Project	92,737	0	16,621	0	0	76,116	TBD
Hanford	RL-TP14	Hanford Surplus Facility Program 300 Area Revitalization Project	11,284	0	1,109	0	0	10,175	TBD
Hanford	RL-VZ01	Site-Wide Groundwater/Vadose Zone Integration Project	29,493	0	9,537	0	0	19,956	TBD
Hanford	RL-WM01	Spent Nuclear Fuels Project	900,044	0	196,709	0	0	703,335	TBD
Hanford	RL-WM03	Solid Waste Storage and Disposal	162,244	0	24,066	0	0	138,178	TBD
Hanford	RL-WM04	Solid Waste Treatment	184,851	0	41,726	0	0	143,125	TBD
Hanford	RL-WM05	Liquid Effluents Project	149,231	0	23,064	0	0	126,167	TBD
Hanford	RL-WM06	Analytical Services	155,323	0	30,873	0	0	124,450	TBD
Hanford	HQNP-SI01-LT-RL	Security Investigations	TBD	2,491	0	0	0	n/a	n/a
Subtotal, Richland					<u>2,751,638</u>	<u>722,538</u>	<u>695,513</u>	<u>556,937</u>	

**Office of River Protection**

ORP	ORP-PED	Preliminary Project Engineering & Design	21,121	0	1,297	2,000	5,125	12,699	9/30/2046
ORP	ORP-RG01	Office of Safety Regulation	73,898	0	0	4,001	3,089	66,808	9/28/2018
ORP	ORP-TW01	Tank Waste Characterization	187,131	162,510	26,041	0	0	TBD	2001
ORP	ORP-TW02	Tank Safety Issue Resolution Project	133,778	116,411	16,791	0	0	576	9/30/2001
ORP	ORP-TW03	Tank Farms Operations	3,538,766	536,676	182,352	150,790	126,407	2,542,541	9/28/2035
ORP	ORP-TW04	Waste Retrieval, Storage and Disposal Operations	8,416,451	192,018	70,109	93,497	72,217	7,988,610	9/30/2046
ORP	ORP-TW05	Process Waste Support	33,567	41,639	2,752	0	0	n/a	9/30/2001
ORP	ORP-TW06LT	Treat Waste	8,906,346	0	401,171	670,749	619,150	7,215,276	9/30/2022
ORP	ORP-TW07	Treat Waste Balance of Mission	17,911,697	0	0	0	0	17,911,697	9/30/2028
ORP	ORP-TW08	Process Waste Privatization Infrastructure	37,823	28,718	5,506	0	0	3,599	9/30/2002
ORP	ORP-TW09	Immobilized Tank Waste Storage and Disposal Project	4,355,362	25,275	6,709	10,401	8,732	4,304,245	9/28/2046
ORP	ORP-TW10	RPP Management Support	4,505,204	145,249	72,847	81,769	65,293	4,140,046	9/29/2034
ORP	ORP-TW11	Waste Treatment & Immobilization Plant Operations	613,445	0	0	13,991	3,100	596,354	9/30/2046

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs				Budget Authority		Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
Subtotal, Off. River Protect.				1,248,496	785,575	1,027,198	903,113		
<b>Rocky Flats</b>									
RFETS	RF001	Buffer Zone Closure Project	52,513	0	0	0	0	52,513	9/30/2000
RFETS	RF002	Waste Management Project	228,266	0	0	0	0	228,266	9/30/2000
RFETS	RF003	Remediation Waste & Contingent Storage Project	202	0	0	0	0	202	9/30/2000
RFETS	RF004	SNM Capital Support Project	19,572	0	0	0	0	19,572	9/30/1999
RFETS	RF006	SNM Consolidation Project	6,797	0	0	0	0	6,797	9/30/2000
RFETS	RF008	Pu Metals and Oxides Stabilization	49,289	0	0	0	0	49,289	9/30/2000
RFETS	RF009	Pu Solid Residue Stabilization Project	261,273	0	0	0	0	261,273	9/30/2000
RFETS	RF00A	Building 371 Closure Project	376,251	467,340	120,643	76,913	55,316	TBD	12/15/2006
RFETS	RF00B	Building 707 Closure Project	233,077	79,554	48,608	45,972	38,759	20,184	3/01/2006
RFETS	RF00C	Building 771 Closure Project	197,248	190,607	63,418	52,669	47,029	TBD	9/30/2006
RFETS	RF00D	Building 776 Closure Project	244,699	65,930	41,501	44,890	52,072	40,306	10/27/2006
RFETS	RF00E	Industrial and Site Services Project	739,628	361,487	98,598	103,709	106,025	69,809	12/15/2006
RFETS	RF00F	Material Stewardship Project	631,706	411,355	91,019	102,480	105,700	TBD	12/15/2006
RFETS	RF00G	Remediation Project	293,180	53,576	7,961	15,098	49,974	166,571	12/15/2006
RFETS	RF00H	Environmental, Engineering, Safety, Health and Quality Project	484,755	321,818	37,742	39,795	36,667	48,733	12/15/2006
RFETS	RF00J	Support Project	2,200,570	399,688	82,474	113,606	117,968	1,486,834	12/15/2006
RFETS	RF010	Pu Liquid Stabilization	15,438	0	0	0	0	15,438	9/30/2000
RFETS	RF011	Uranium Disposition Project	13,315	0	0	0	0	13,315	9/30/2000
RFETS	RF012	SNM Shipping Project	20,446	0	0	0	0	20,446	9/30/2000
RFETS	RF013	Closure Caps Project	28	0	0	0	0	28	9/30/2000
RFETS	RF014	Industrial Zone Closure Project	81,781	0	0	0	0	81,781	9/30/2000
RFETS	RF015	Miscellaneous Production Zone Cluster Closure Project	42,277	0	0	0	0	42,277	9/30/2000
RFETS	RF016	Building 371 Cluster Closure Project	94,193	0	0	0	0	94,193	9/30/2000
RFETS	RF017	Building 707/750 Cluster Closure Project	80,096	0	0	0	0	80,096	9/30/2000

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
RFETS	RF018	Building 771/774 Cluster Closure Project	122,169	0	0	0	0	122,169	9/30/2000
RFETS	RF019	Building 776/777 Cluster Closure Project	71,179	0	0	0	0	71,179	9/30/2000
RFETS	RF020	Building 881 Cluster Closure Project	18,507	0	0	0	0	18,507	9/30/2000
RFETS	RF021	Building 991 Cluster Closure Project	8,457	0	0	0	0	8,457	9/30/2000
RFETS	RF022	Building 779 Cluster Closure Project	85,616	0	0	0	0	85,616	9/30/2000
RFETS	RF023	Utilities & Infrastructure Project	172,810	0	0	0	0	172,810	9/30/2000
RFETS	RF024	Safeguards and Security Project	150,775	0	0	0	0	150,775	9/30/2000
RFETS	RF025	Infrastructure Improvement/Replacement Project	72,100	0	0	0	0	72,100	9/30/2000
RFETS	RF027	Analytical Services Project	38,081	0	0	0	0	38,081	9/30/2000
RFETS	RF029	Rocky Flats Field Office - DOE Management	273,558	90,005	24,844	25,372	24,897	108,440	9/30/2007
RFETS	RF030	K-H Project Management	461,219	0	0	0	0	461,219	9/30/2000
RFETS	RF034	Management Project	278,207	0	0	0	0	278,207	9/30/2000
RFETS	RF035	Rocky Flats Environmental Technology Site Stewardship	977,020	0	0	0	0	977,020	9/30/2070
RFETS	RF036	Rocky Flats Environmental Technology Site Post-Closure Contract Liabilities	1,743,712	0	0	0	0	1,743,712	9/30/2064
RFETS	HQNP-SI01-CL	Security Investigations (Closure)	1,464	0	0	0	0	1,464	9/30/2004
Subtotal, Rocky Flats					<u>2,441,360</u>	<u>616,808</u>	<u>620,504</u>	<u>634,407</u>	
<b>Savannah River</b>									
SRS	SR-DO01	DOE Projects Line Item	5,435	0	0	0	0	5,435	9/30/1999
SRS	SR-DO02	WSI Landlord Project	218,578	213,840	0	0	0	4,738	9/30/2001
SR Ops	SR-DO03	Savannah River Natural Resource Management and Research Institute	238,278	30,569	6,500	5,000	5,000	191,209	9/30/2028
SR Ops	SR-DO04	Ecology Lab Project	330,840	33,716	7,880	8,000	0	281,244	9/30/2028
SR Ops	SR-DO05	DOE External Program Support	245,649	21,767	6,030	5,530	2,765	209,557	9/30/2028
SR Ops	SR-DO07	DOE Program Support	354,428	39,985	10,353	11,270	5,635	287,185	9/30/2028
SRS	SR-ER01	Flood Plain Swamp Project	315,942	42,448	9,364	7,008	4,825	252,297	9/30/2047
SRS	SR-ER02	Four Mile Branch Project	453,698	116,242	34,722	27,582	18,555	256,597	9/30/2036



(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
SRS	SR-ER03	Lower Three Runs & Operations Project	1,083,222	58,646	30,933	24,886	17,135	951,622	9/30/2038
SRS	SR-ER04	Pen Branch Project	227,830	28,601	7,934	4,959	3,415	182,921	9/30/2032
SRS	SR-ER05	Steel Creek Project	159,231	12,851	3,214	5,146	3,543	134,477	3/30/2034
SRS	SR-ER06	Upper Three Runs Project	657,273	85,158	21,953	19,769	13,613	516,780	9/30/2042
SRS	SR-ER07	Program Management	287,747	72,501	8,751	9,460	6,514	190,521	9/30/2036
SRS	SR-ER09	HWCTR Projects	9,250	8,454	0	0	0	n/a	10/1/1999
SRS	SR-FA02	F Canyon Deactivation Project	2,619	105	0	0	0	n/a	9/30/2001
SRS	SR-FA16	F-Area Monitoring	3,398	4,665	404	0	0	n/a	9/30/2001
SRS	SR-FA17	H-Area Monitoring & Minor Facility Monitoring	1,708	2,240	0	0	0	n/a	9/30/2001
SRS	SR-FA18	M Area Monitoring Project	63,036	49,663	9,349	0	0	n/a	9/30/2001
SRS	SR-FA19	D Area Monitoring Project	1,309	804	98	43	0	n/a	9/30/2001
SRS	SR-FA20	Reactors Monitoring Project	53,629	34,047	8,773	0	0	n/a	9/30/2001
SRS	SR-FA23	Landlord Facilities Disposition	468,584	3,434	3,211	3,594	3,989	454,356	9/30/2047
SRS	SR-FA24	High-Level Waste Facilities Disposition	634,785	0	0	0	0	634,785	9/30/2039
SRS	SR-FA25	Solid Waste Facilities Disposition	159,681	0	0	0	0	159,681	9/30/2070
SRS	SR-FA26	Long-Term Stewardship	16,750,240	0	0	233	281	16,749,726	9/30/2070
SRS	SR-FA27	M-Area Disposition	35,787	5,720	0	6,492	4,497	19,078	9/30/2006
SRS	SR-FA28	P, C, R Reactor Areas Disposition	491,099	8,973	0	8,288	9,506	464,332	9/30/2047
SRS	SR-FA29	L-Reactor Area Disposition	58,647	0	0	0	0	58,647	9/30/2040
SRS	SR-FA30	K-Reactor Area Disposition	60,827	0	0	0	0	60,827	9/30/2021
SRS	SR-FA31	D-Area Disposition	4,362	0	0	605	740	3,017	9/30/2006
SRS	SR-FA32	F-Area Chemical Processing Facilities Disposition	328,865	0	0	0	0	328,865	9/30/2017
SRS	SR-FA33	F-Area Materials Storage Facility Disposition	31,266	0	0	0	0	31,266	9/30/2023
SRS	SR-FA34	H-Area Chemical Processing Facilities Disposition	172,704	0	0	0	0	172,704	9/30/2014
SRS	SR-FA35	Research and Demonstration Facilities	87,312	0	0	494	735	86,083	9/30/2027
SRS	SR-HL01	H-Tank Farm	4,816,892	364,584	105,717	84,650	152,904	4,109,037	9/30/2024
SRS	SR-HL02	F-Tank Farm	1,831,617	215,965	67,720	59,628	69,859	1,418,445	9/30/2022
SRS	SR-HL03	Waste Removal Operations and Tank Closure	1,044,322	36,217	2,454	25,824	8,389	971,438	9/30/2025

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
SRS	SR-HL04	Waste Pretreatment	378,138	253,805	46,148	57,730	0	20,455	9/30/2002
SRS	SR-HL05	Vitrification	4,310,220	503,326	106,698	115,868	103,901	3,480,427	9/30/2023
SRS	SR-HL06	Glass Waste Storage	481,740	1,465	569	588	428	478,690	9/30/2039
SRS	SR-HL07	Effluent Treatment Facility	998,126	73,869	14,698	14,434	10,493	884,632	9/30/2030
SRS	SR-HL08	Saltstone	1,580,947	21,160	2,026	6,945	5,049	1,545,767	9/30/2030
SRS	SR-HL09	Tank Farm Services Upgrades	8,878	11,809	0	0	0	n/a	9/30/1999
SRS	SR-HL10	H-Tank Farm Storm Water System Upgrades	6,610	8,048	36	0	0	n/a	1/31/2001
SRS	SR-HL11	Tank Farm Support Services F Area	20,035	6,793	8,505	6,224	4,525	TBD	3/31/2003
SRS	SR-HL12	HLW Removal	1,536,734	70,342	28,937	15,708	14,870	1,406,877	9/1/2024
SRS	SR-HL13	Salt Disposition	2,234,527	34,146	33,305	16,506	26,289	2,124,281	9/30/2023
SRS	SR-IN01	Plantwide Fire Protection Line Item	28,908	3,026	0	0	0	25,882	9/30/2000
SRS	SR-IN02	Operations Support Facility Line Item	0	4,760	0	0	0	n/a	10/1/1996
SRS	SR-IN03	Plant Maintenance Line Item	1,909	154	0	0	0	n/a	9/30/1998
SRS	SR-IN04	Domestic Water Line Item	6,768	2,677	0	0	0	n/a	12/31/1998
SRS	SR-IN05	CFC HVAC Chiller Retrofit	50,702	33,138	13,437	5,445	0	TBD	6/30/2002
SRS	SR-IN06	Radio Trunking System Line Item	14,092	710	0	0	0	n/a	12/31/1998
SRS	SR-IN07	Site Road Infrastructure Line Item	2,618	7,000	0	0	0	n/a	9/30/1998
SRS	SR-IN08	High-Level Drain Lines Line Item	2,634	476	0	0	0	n/a	9/30/1998
SRS	SR-IN09	Health Physics Support Line Item	1,204	2,957	0	0	0	n/a	9/30/1998
SRS	SR-IN10	Regulatory Monitoring and Bioassay Laboratory	32,969	29,505	4,033	100	0	TBD	9/30/2001
SRS	SR-IN11	Infrastructure Line Item	67,188	2,055	1,052	0	0	64,081	9/30/2030
SRS	SR-IN12	Operating Projects	1,242,762	60,507	18,993	17,498	16,881	1,128,883	9/30/2030
SRS	SR-IN13	Decontamination of Lab Facilities, 772-F & 773-A	10,260	6,246	1,616	0	0	2,398	2/19/2003
SRS	SR-IN14	Restoration of Technical Area Ventilation Systems	39,788	0	0	0	0	39,788	6/20/2006
SRS	SR-IN15	Infrastructure Restoration and Preservation	337,015	0	0	0	0	337,015	9/30/2012
SRS	SR-IN16	Site Electrical Infrastructure Restoration Project	47,040	0	0	0	0	47,040	6/30/2005

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
SRS	SR-IN18	Steam System Upgrade	41,820	0	0	0	0	41,820	9/30/2005
SRS	SR-IN19	Restoration of Waste Collection and Transfer Systems	47,291	0	0	0	0	47,291	9/30/2005
SRS	SR-NM01	F-Area Stabilization Project	2,884,098	736,291	208,453	176,374	172,256	1,590,724	9/30/2012
SRS	SR-NM02	H-Area Stabilization Project	2,560,014	568,978	164,255	170,313	156,008	1,500,460	9/30/2010
SRS	SR-NM03	Nuclear Material Storage Line Item	83,678	82,433	0	0	0	1,245	7/31/2003
SRS	SR-NM04	Canyon Exhaust Line Item	73,112	35,098	10,389	4,904	2,867	19,854	6/30/2003
SRS	SR-NM05	Independent Waste Handling Line Item	260,100	0	0	0	0	260,100	9/30/2047
SRS	SR-NM06	Nuclear Material Storage Operations	131,200	0	0	0	0	131,200	9/30/2020
SRS	SR-NM07	Depleted Uranium Storage	68,536	0	0	0	0	68,536	9/30/2047
SRS	SR-NM09	235-F Packaging & Stabilization	2,275	0	7,991	0	0	TBD	9/30/2001
SRS	SR-NM10	Plutonium Packaging and Stabilization	21,500	0	8,500	22,261	2,224	TBD	9/30/2004
SRS	SR-PED	Preliminary Project Engineering & Design	212,816	0	15,466	0	0	197,350	9/30/2047
SRS	SR-SF01	K Area Spent Nuclear Fuel Project	764,649	123,599	31,900	32,784	31,785	544,581	9/30/2013
SRS	SR-SF02	L Area Spent Nuclear Fuel Project	2,371,634	108,967	27,037	33,621	31,767	2,170,242	9/30/2037
SRS	SR-SF03	RBOF Spent Nuclear Fuel Project	167,407	65,776	14,492	11,477	11,477	64,185	9/30/2007
SRS	SR-SF04	Heavy Water - D Area	41,502	39,397	0	0	0	2,105	10/1/1999
SRS	SR-SF06	Alternate Technology Project	46,392	26,753	8,776	3,250	2,363	5,250	9/30/2008
SRS	SR-SF07	Disassembly Basin Upgrade Line Item	8,817	10,132	0	0	0	n/a	10/1/1999
SRS	SR-SF09	Spent Nuclear Fuel Treatment and Storage	955,166	12,250	0	0	0	942,916	9/30/2037
SRS	SR-SW01	Consolidated Incinerator Facility	218,281	101,164	1,838	647	1,026	113,606	9/30/2008
SRS	SR-SW02	Transuranic Waste Project	76,403	43,935	15,361	18,593	0	TBD	9/30/2002
SRS	SR-SW03	Mixed Low-Level Waste Project	31,204	18,165	5,065	6,759	0	1,215	9/30/2002
SRS	SR-SW04	Low-Level Waste Project	74,744	49,767	15,338	9,010	0	629	9/30/2002
SRS	SR-SW05	Hazardous Waste Project	33,040	23,153	3,384	3,855	0	2,648	9/30/2002
SRS	SR-SW06	Sanitary Waste Project	10,732	8,197	1,072	1,422	0	41	9/30/2002
SRS	SR-SW07	Pollution Prevention	11,262	7,130	1,607	1,637	0	888	9/30/2002
SRS	SR-SW08	Waste Stream Management	3,984,122	0	0	0	34,994	3,949,128	9/30/2035
SR Ops	HQNP-SI01-LT-SR	Security Investigations	7,167	4,433	0	0	0	2,734	9/30/2028

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date	
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance		
Subtotal, Savannah River				4,694,787	1,166,337	1,072,414	961,103			
<b>Multi-Site</b>										
HQ	HQEM20	Support to Integration and Disposition	362,368	0	7,942	7,559	3,559	343,308	9/30/2070	
HQ	HQEM24	Transportation Emergency Preparedness	185,973	0	1,956	1,865	1,000	181,152	9/30/2070	
HQ	HQEM30	Support to Site Closure	75,820	0	1,082	1,036	500	73,202	9/30/2015	
HQ	HQEM40	Support to Project Completion	19,250	0	466	446	200	18,138	9/30/2070	
HQ	HQEM5	Emergency Preparedness Program	25,524	0	838	792	792	23,102	9/30/2070	
HQ	HQEM6	Project Management Initiatives	47,400	0	0	0	0	47,400	9/30/2010	
HQ	HQ-LTS	Long-Term Stewardship Activities	0	0	0	0	1,000	TBD	TBD	
HQ	HQ-PM-ND	Policy and Management (Post 2006 Completion) (Non-Defense)	0	0	0	5,115	0	TBD	TBD	
HQ	HQ6002	Support to Transition Activities	17,217	19,482	0	0	0	TBD	9/30/2040	
HQ	HQ-EM74	Hazardous Waste Worker Training Program (HAZWOPER)	271,570	36,816	8,481	8,481	0	217,792	9/30/2070	
HQ	HQ-100-AA	Technical Support to ER	22,008	13,828	0	0	0	8,180	9/30/2001	
HQ	HQ-2-00	Technical Support to ER (Non-Def)	23,030	25,720	0	0	0	TBD	9/30/2000	
HQ	HQ-WM001	Complex-Wide Waste Management Support and Analyses	31,542	24,683	0	0	0	6,859	9/30/2070	
HQ	HQ-PM-001	Policy & Management	988,786	107,339	34,491	59,459	18,966	768,531	9/30/2070	
HQ	HQ-PM-PC	Policy & Management (Site/Project Completion)	410	1,381	0	25,620	0	TBD	9/30/2000	
HQ	HQ-PM-PCND	Policy & Management (Site/Project Completion) (Non-Def)	317	317	0	0	0	0	TBD	
HQ	HQNP-NCST	Nuclear Criticality Safety Training	58,922	6,750	3,021	1,443	0	47,708	9/30/2020	
Multi-Site	OPS/HQ-PP	Pollution Prevention	453,766	68,706	6,957	6,627	0	371,476	9/30/2070	
Multi-Site	OPS/HQ-PP-N	Pollution Prevention (Non-Def)	2,410	2,437	0	0	0	n/a	9/30/2070	
Multi-Site	HQ-TMHQ1	Transportation and Packaging Management	1,701,378	46,959	11,100	10,568	10,568	1,622,183	9/30/2070	
Multi-Site	HQ-EM5-ASP	Analytical Services Program	199,824	16,796	2,685	1,286	1,286	177,771	9/30/2070	
Multi-Site	HQ-EM-HQ-001	Emergency Preparedness Program	12,463	12,750	0	0	0	n/a	9/30/2070	

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(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs		Budget Authority				Planned Compl. Date
			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
Multi-Site	HQ-EM75	Environmental & Regulatory Analysis	9,841	3,045	798	752	0	5,246	9/30/2070
Multi-Site	HQ-PC-001	Packaging Certification	490,295	12,085	3,544	3,544	1,000	470,122	9/30/2070
Subtotal, Multi-Site				<u>399,094</u>	<u>83,361</u>	<u>134,593</u>	<u>38,871</u>		
<b>Excess Facilities</b>									
Pantex	AL-EF-01	Albuquerque Excess Facilities	23,781	0	0	100	100	23,581	9/30/2004
Pantex	AL-EF-02	Albuquerque Excess Facilities (Non-Def)	TBD	0	0	0	460	TBD	TBD
BNL	CH-EF-01	Chicago Excess Facilities	85,171	0	0	1,240	1,240	82,691	9/30/2008
HQ	HQ-EF-DEF	Reserve of Defense Excess Facilities Add-On	n/a	0	0	3,574	0	n/a	n/a
HQ	HQ-EF-ND	Reserve of Non-Defense Excess Facilities Add-on	n/a	0	0	2,119	0	n/a	n/a
Y-12	OR-EF-01	Oak Ridge Excess Facilities	3,918	0	0	500	500	2,918	9/30/2004
ORNL	OR-EF-02	Oak Ridge Excess Facilities (Non-Def)	2,223	0	0	141	141	1,941	9/30/2004
SRS	SR-EF-01	Savannah River Excess Facilities	17,228	0	0	700	700	15,828	9/30/2020
Subtotal, Excess Facilities				<u>0</u>	<u>0</u>	<u>8,374</u>	<u>3,141</u>		
<b>Safeguards &amp; Security</b>									
GJO	AL-SS-D	Grand Junction Safeguards & Security (Def)	425	0	422	0	0	3	9/30/2070
WIPP	CB-SS-D	Carlsbad Safeguards & Security (Def)	169,082	0	2,798	2,550	2,506	161,228	3/26/2039
INEEL	ID-SS-D	Idaho Safeguards & Security (Def)	6,732,125	0	27,348	31,334	36,449	6,636,994	9/30/2070
INEEL	ID-SS-D-ANLW	ANL-W Safeguards & Security	TBD	0	0	0	6,769	TBD	TBD
GJO	IDGJ-SS-D	Grand Junction Safeguards & Security (Def)	TBD	0	0	228	589	TBD	TBD
Fernald	OHFN-SS-DCL	Fernald Safeguards & Security (Def Closure)	22,432	0	4,701	4,701	2,890	10,140	9/30/2008
Miamisburg	OHMB-SS-DCL	Miamisburg Safeguards & Security (Def Closure)	41,340	0	5,649	5,778	4,678	25,235	9/30/2006
West Valley	OHVV-SS-D	West Valley Safeguards & Security (Def)	36,786	0	1,977	1,395	2,210	31,204	9/30/2041
ETTP	OR-SS4-D	ETTP Safeguards & Security (Def)	146,812	0	11,435	11,476	13,164	110,737	9/30/2014
Paducah	OR-SS5-D	Paducah Safeguards & Security (Def)	39,995	0	2,698	2,388	6,849	28,060	9/30/2014
Portsmouth	OR-SS6-D	Portsmouth Safeguards & Security (Def)	147,982	0	7,755	7,444	11,917	120,866	9/30/2014

(dollars in thousands)

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			EM Baseline (current \$) 1997-2070	Prior Year (FY97-00)	FY 2001 Current Approp	FY 2002 Current Approp	FY 2003 Request	Unappropri- ated Balance	
RFETS	RF-SS-DCL	Rocky Flats Safeguards & Security (Def Closure)	132,852	0	46,866	43,496	29,593	12,897	TBD
Hanford	RL-SS-D	Hanford Safeguards & Security (Def)	2,958,375	0	51,698	53,622	54,654	2,798,401	9/30/2046
SRS	SR-SS-D	Savannah River Safeguards & Security (Def)	4,376,384	0	93,433	99,038	93,153	4,090,760	9/30/2028
Subtotal, Safeguards & Sec.				0	256,780	263,450	265,421		
n/a	HQ-9999-01	Contribution to the UE D&D Fund	TBD	1,582,736	419,076	420,000	442,000	TBD	9/30/2007
HQ	HQ-4000	Reimbursements to Uranium/Thorium Licensees	314,326	176,000	71,842	1,000	1,000	64,484	12/31/2015
Various Loc	multiple	Science and Technology		1,092,765	249,440	249,782	92,000	TBD	9/30/2020
Various Loc	HQ-PD-XX	Program Direction	14,924,659	1,451,493	363,196	355,761	358,227	12,395,982	6/20/2070
n/a	HQNP-HS01-EH	EH Health Studies	12,000	12,000	0	0	0	0	10/1/1999
n/a	EM-CR	EM Cleanup Reform		0	0	0	800,000	TBD	TBD
Subtotal, EM				24,506,611	6,958,152	7,053,456	7,002,175		
D&D Fund Deposit (Offset)				0	-419,076	-420,000	-442,000		
Use of Prior Year Balances				0	-49,703	-61,960	0		
Dupont Pension (Offset)				0	-50,000	0	0		
Reimbursable Work (Offset)				0	0	-1,045	-4,347		
				0	0	0	0		
Total, Traditional Budget Authority				24,506,611	6,439,373	6,570,451	6,555,828		
Privatization				982,034	119,692	153,537	158,399		
Use of Prior Year Balances (Privatization)				0	-122,092	0	0		
Total, EM				<u>25,488,645</u>	<u>6,436,973</u>	<u>6,723,988</u>	<u>6,714,227</u>		

**Environmental Management FY 2003 Request**  
**Corporate Performance Measure Quantities by Project Baseline Summary<sup>a b</sup>**

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
<b>Albuquerque</b>								
AL Ops	AL-RSF	RSF with no PBS Association Release Sites/Cleanup	6	6	-	-	-	0
ITL	AL005	Inhalation Toxicology Laboratory Release Sites/Cleanup	9	9	-	-	-	0
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	5	-	-	-	-	5
KCP	AL007	Kansas City Environmental Restoration Project Release Sites/Cleanup	40	40	-	-	-	0
LANL	AL009	LANL Environmental Restoration Release Sites/Cleanup	1,940	1,302	5	1	1	631
		Facilities/Decommissioning Cleanup	84	36	-	-	-	48
		Low-Level Waste/Disposal (m <sup>3</sup> )	31,616	159	306	1,640	37	29,474
LANL	AL012	LANL Waste Mgmt - Newly Generated Waste Low-Level Waste/Disposal (m <sup>3</sup> )	1,314	1,314	-	-	-	0
LANL	AL013	LANL Waste Management - Legacy Waste Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	9,327	191	94	84	181	8,778
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	2	-	-	-	-	2
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	517	365	52	30	17	54
		Low-Level Waste/Disposal (m <sup>3</sup> )	47	-	-	-	-	47
LANL	AL026	Off-site Source Recovery Program - Def						

<sup>a</sup> Life-cycle estimates for release sites, facilities, and high-level waste canisters include pre-1997 actuals. Waste treatment and disposal, nuclear materials, and spent nuclear fuel estimates are from fiscal years 1998 through 2070.

<sup>b</sup> This table includes release sites and facility completions prior to 1997 that were not associated with a project baseline summary.

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	TBD	-	-	1	1	TBD
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	8	-	-	-	-	8
		Low-Level Waste/Disposal (m <sup>3</sup> )	16	-	-	-	-	16
LANL	AL030	Land Parcels Transfer at LANL						
		Release Sites/Cleanup	207	115	-	1	-	91
		Facilities/Decommissioning Cleanup	51	10	-	-	-	41
		Low-Level Waste/Disposal (m <sup>3</sup> )	TBD	-	9	-	-	TBD
LANL	AL032	Off-site Source Recovery Program - Non-Def						
		Low-Level Waste/Disposal (m <sup>3</sup> )	20	-	-	-	-	20
Pantex	AL-EF-01	Albuquerque Excess Facilities						
		Facilities/Decommissioning Cleanup	6	-	-	-	-	6
		Facilities/Deactivated During Period	3	-	-	-	-	3
Pantex	AL-RSF	RSF with no PBS Association						
		Facilities/Deactivated During Period	3	-	-	-	-	3
Pantex	AL014	Pantex Plant Site Remediation Project						
		Release Sites/Cleanup	250	247	-	-	-	3
Pantex	AL015	Pantex Waste Operations						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	24	24	-	-	-	0
SNL	AL-RSF	RSF with no PBS Association						
		Release Sites/Cleanup	12	12	-	-	-	0
SNL	AL017	Sandia National Laboratories Waste Management						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	50	50	-	-	-	0
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	5	5	-	-	-	0
SNL	AL018	Sandia ER Project						
		Release Sites/Cleanup	255	241	7	1	-	6
		Facilities/Decommissioning Cleanup	1	1	-	-	-	0
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	4	4	-	-	-	0
So. Valley	AL003	South Valley Superfund Site						
		Release Sites/Cleanup	1	1	-	-	-	0



Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
UMTRA	AL020	UMTRA - Surface Remedial Action Project Release Sites/Cleanup	24	24	-	-	-	0
<b>Carlsbad</b>								
WIPP	CBFO-1	WIPP Base Operations Transuranic Waste/Received for Disposal at WIPP (m <sup>3</sup> )	175,600	653	1,945	4,709	4,605	163,688
<b>Chicago</b>								
Ames	CH-AMESRA	Ames Remedial Actions Release Sites/Cleanup	11	11	-	-	-	0
Ames	CH-AMESWO	AMES Waste Operations Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	1	1	-	-	-	0
ANL-E	CH-ANLEDD	ANL-E Decontamination and Decommissioning Actions Facilities/Decommissioning Cleanup	78	54	4	6	-	14
ANL-E	CH-ANLERA	ANL-E Remedial Actions Release Sites/Cleanup	442	431	4	-	2	5
ANL-E	CH-ANLEWO	ANL-E Waste Operations Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	142	142	-	-	-	0
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	61	61	-	-	-	0
		Low-Level Waste/Disposal (m <sup>3</sup> )	-	-	-	-	-	0
ANL-E	CH-ANLEWO- D	ANL-E Waste Operations - Def Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	95	-	-	95	-	0
ANL-W	CH-ANLWRA	ANL-W Remedial Actions Release Sites/Cleanup	37	33	4	-	-	0
		Facilities/Decommissioning Cleanup	1	1	-	-	-	0
BNL	CH-BRNLDD	Brookhaven Graphite Research Reactor Release Sites/Cleanup	1	1	-	-	-	0
		Facilities/Decommissioning Cleanup	7	1	1	2	-	3
BNL	CH-BRNLRA	BNL Remedial Actions						

## Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Release Sites/Cleanup	75	62	4	2	-	7
		Facilities/Decommissioning Cleanup	3	-	-	-	-	3
BNL	CH-BRNLWO	BNL Waste Operations						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	78	78	-	-	-	0
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	84	84	-	-	-	0
		Low-Level Waste/Disposal (m <sup>3</sup> )	391	391	-	-	-	0
CH Ops	CH-CHOOSA	Site A Cleanup						
		Release Sites/Cleanup	10	10	-	-	-	0
CH Ops	CH-CHOOSM	Surveillance and Maintenance Activities						
		Release Sites/Cleanup	1	1	-	-	-	0
		Facilities/Decommissioning Cleanup	2	2	-	-	-	0
PPPL	CH-PPPLRA	PPPL Remedial Actions						
		Release Sites/Cleanup	8	8	-	-	-	0
PPPL	CH-PPPLWO	PPPL Waste Operations						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	-	-	-	-	-	0
<b><u>Idaho</u></b>								
GJO	ID-GJ-103	Long-Term Surveillance and Maintenance Program						
		Release Sites/Cleanup	2	-	-	-	-	2
GJO	ID-GJ-106	GJO All Other Projects						
		Release Sites/Cleanup	4	2	-	-	-	2
		Facilities/Decommissioning Cleanup	43	40	3	-	-	0
		Low-Level Waste/Disposal (m <sup>3</sup> )	TBD	72	22	-	-	TBD
GJO	ID-GJ-RSF	RSF with no PBS Association						
		Release Sites/Cleanup	1	1	-	-	-	0
INEEL	ID-ER-101	Test Area North Remediation						
		Release Sites/Cleanup	40	17	1	-	-	22
INEEL	ID-ER-102	Test Reactor Area Remediation						
		Release Sites/Cleanup	20	15	1	-	-	4
INEEL	ID-ER-103	Idaho Chemical Processing Plant Remediation						
		Release Sites/Cleanup	71	13	-	1	-	57

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	-	-	-	-	-	0
INEEL	ID-ER-104	Central Facilities Area (CFA) Remediation Release Sites/Cleanup	23	20	-	-	1	2
INEEL	ID-ER-105	Power Burst Facility/Auxiliary Reactor Area Release Sites/Cleanup	24	16	-	4	-	4
INEEL	ID-ER-107	Radioactive Waste Management Complex Remediation Release Sites/Cleanup	11	-	-	-	-	11
		Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	7,590	-	-	-	-	7,590
		Low-Level Waste/Disposal (m <sup>3</sup> )	3	-	-	-	-	3
INEEL	ID-ER-108	Sitewide Monitoring Area Remediation Release Sites/Cleanup	64	1	-	9	-	54
INEEL	ID-ER-110	Decontamination and Decommissioning Facilities/Decommissioning Cleanup	56	56	-	-	-	0
INEEL	ID-HLW-101	High-Level Waste Pretreatment Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	2,103	-	-	-	-	2,103
INEEL	ID-HLW-102	High Level Waste Immobilization Facility Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	896	-	-	-	-	896
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	13	-	-	-	-	13
INEEL	ID-HLW-103	HLW Treatment and Storage Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	211	-	-	-	-	211
INEEL	ID-OIM-110	Pre-FY 2007 Surplus Facility Deactivation Project Facilities/Decommissioning Cleanup	196	-	2	1	-	193
		Facilities/Deactivated During Period	12	1	-	1	-	10
		Low-Level Waste/Disposal (m <sup>3</sup> )	49,219	-	-	-	-	49,219
INEEL	ID-OIM-110-N	Pre-FY 2007 Surplus Facility Deactivation Project - Non Defense Facilities/Deactivated During Period	2	-	-	-	-	2
INEEL	ID-OIM-111	Post-FY2006 Surplus Facility Deactivation Projects Facilities/Deactivated During Period	80	-	-	1	-	79

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Low-Level Waste/Disposal (m <sup>3</sup> )	3,285	-	-	-	-	3,285
INEEL	ID-OIM-112-N	Pre-2007 INEEL Surveillance and Maintenance (S&M) - Non Defense						
		Facilities/Deactivated During Period	2	-	-	-	-	2
INEEL	ID-OIM-113	Post-2006 Surveillance, Maintenance, and Monitoring						
		Facilities/Deactivated During Period	1	-	-	-	-	1
INEEL	ID-RSF	RSF with no PBS Association						
		Release Sites/Cleanup	233	233	-	-	-	0
		Facilities/Decommissioning Cleanup	63	63	-	-	-	0
		Facilities/Deactivated During Period	TBD	1	1	-	-	TBD
INEEL	ID-SNF-103	Emptied SNF Facilities						
		Spent Nuclear Fuel/Moved to Dry Storage (MTHM)	345	3	79	4	4	255
INEEL	ID-WM-101	INEEL LLW/MLLW/Other Waste Program						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	3,581	1,259	115	-	-	2,207
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	3,307	557	818	345	160	1,427
		Low-Level Waste/Disposal (m <sup>3</sup> )	31,622	12,279	4,486	1,659	2,041	11,156
INEEL	ID-WM-103	INEEL Transuranic Waste						
		Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	3,120	129	687	1,948	336	20
INEEL	ID-WM-105	AMWTP Production Operations						
		Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	28,873	-	-	-	-	28,873
		Low-Level Waste/Disposal (m <sup>3</sup> )	24,843	-	-	-	-	24,843
INEEL	ID-WM-107	Long-Term Treatment/Storage/Disposal Operations						
		Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	275	-	-	-	-	275
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	2,640	-	-	-	-	2,640
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	2,310	-	-	-	-	2,310
		Low-Level Waste/Disposal (m <sup>3</sup> )	30,188	-	-	-	-	30,188
Maxey Flats	ID-GJ-101	Maxey Flats Field Management Project						
		Release Sites/Cleanup	1	-	-	-	-	1
Monticello	ID-GJ-104	Monticello Projects						

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Release Sites/Cleanup	15	12	-	3	-	0
Pinellas	ID-GJ-102	Pinellas STAR Center Environmental Restoration Project						
		Release Sites/Cleanup	4	-	-	-	-	4
UMTRA	ID-GJ-105	UMTRA Ground Water						
		Release Sites/Cleanup	24	16	-	1	2	5
<b><u>Nevada</u></b>								
NTS	NV-RSF	RSF with no PBS Association						
		Release Sites/Cleanup	8	8	-	-	-	0
NTS	NV211	Soils						
		Release Sites/Cleanup	88	-	-	-	-	88
		Low-Level Waste/Disposal (m <sup>3</sup> )	75,966	-	-	-	-	75,966
NTS	NV212	Underground Test Area (UGTA)						
		Release Sites/Cleanup	878	-	-	-	-	878
NTS	NV214	Industrial Sites						
		Release Sites/Cleanup	1,041	595	17	4	42	383
		Facilities/Decommissioning Cleanup	7	2	-	-	-	5
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	40	-	-	-	-	40
		Low-Level Waste/Disposal (m <sup>3</sup> )	2,801	-	-	-	-	2,801
NTS	NV350	TRU/Mixed TRU						
		Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	692	-	-	7	128	558
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	-	-	-	-	-	0
NTS	NV360	Mixed Low-Level Waste						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	51	51	-	-	-	0
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	TBD	293	-	246	-	TBD
NTS	NV370	Low-Level Waste						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	-	-	-	-	-	0
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	696	2	-	-	-	694
		Low-Level Waste/Disposal (m <sup>3</sup> )	617,904	46,451	34,870	64,428	65,513	406,643
NV Ops	NV240	Off-sites						

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Release Sites/Cleanup	80	10	34	7	-	29
<b>Oakland</b>								
ETEC	OK-007	ETEC Remediation						
		Release Sites/Cleanup	8	2	1	-	-	5
		Facilities/Decommissioning Cleanup	29	14	-	-	-	15
		Facilities/Deactivated During Period	6	6	-	-	-	0
ETEC	OK-042	ETEC Waste Management						
		Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	TBD	-	-	9	-	TBD
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	16	16	-	-	-	0
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	TBD	71	4	7	-	TBD
		Low-Level Waste/Disposal (m <sup>3</sup> )	55	55	-	-	-	0
ETEC	OK-RSF	RSF with no PBS Association						
		Release Sites/Cleanup	1	1	-	-	-	0
		Facilities/Decommissioning Cleanup	18	18	-	-	-	0
GA	OK-012	Hot Cell Facility D&D at General Atomics						
		Release Sites/Cleanup	2	2	-	-	-	0
		Facilities/Decommissioning Cleanup	1	1	-	-	-	0
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	14	14	-	-	-	0
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	1	1	-	-	-	0
		Low-Level Waste/Disposal (m <sup>3</sup> )	1,715	1,715	-	-	-	0
GE	OK-013	General Electric D&D (Environmental Restoration)						
		Facilities/Decommissioning Cleanup	2	-	-	-	-	2
GTF	OK-011	Soil Remediation (GTF)						
		Release Sites/Cleanup	2	2	-	-	-	0
GTF	OK-RSF	RSF with no PBS Association						
		Release Sites/Cleanup	1	1	-	-	-	0
		Facilities/Decommissioning Cleanup	4	4	-	-	-	0

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
LBNL	OK-003	LBNL Soils and Groundwater (Environmental Restoration) Release Sites/Cleanup	69	36	-	8	8	17
LBNL	OK-004	LBNL Hazardous Waste Handling Facility Closure (Environmental Restoration) Facilities/Decommissioning Cleanup	1	1	-	-	-	0
LBNL	OK-015	LBNL Legacy Waste Low-Level Waste/Disposal (m <sup>3</sup> )	TBD	55	27	10	-	TBD
LBNL	OK-016	LBNL Newly Generated Wastes Mixed Low-Level Waste/Treatment (m <sup>3</sup> ) Mixed Low-Level Waste/Disposal (m <sup>3</sup> ) Low-Level Waste/Disposal (m <sup>3</sup> )	14 14 179	14 10 179	- - -	- - -	- - -	0 4 0
LBNL	OK-RSF	RSF with no PBS Association Release Sites/Cleanup	100	100	-	-	-	0
LEHR	OK-010	Laboratory for Energy-Related Health Research Environmental Restoration Release Sites/Cleanup Facilities/Decommissioning Cleanup	16 1	1 -	5 -	7 -	- -	3 1
LEHR	OK-014	LEHR Waste Management Mixed Low-Level Waste/Disposal (m <sup>3</sup> ) Low-Level Waste/Disposal (m <sup>3</sup> )	TBD TBD	- 832	1 110	1 -	11 -	TBD TBD
LEHR	OK-RSF	RSF with no PBS Association Release Sites/Cleanup Facilities/Decommissioning Cleanup	1 7	1 7	- -	- -	- -	0 0
LLNL	OK-001	LLNL Main Site Remediation Release Sites/Cleanup	46	12	15	-	-	19
LLNL	OK-002	Lawrence Livermore National Laboratory Site 300 Remedial Action Release Sites/Cleanup	41	21	2	3	3	12
LLNL	OK-021	LLNL Base Program Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	324	-	-	-	126	198

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	1,435	886	75	80	43	351
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	TBD	770	85	25	21	TBD
		Low-Level Waste/Disposal (m <sup>3</sup> )	240	164	-	-	-	76
LLNL	OK-RSF	RSF with no PBS Association Release Sites/Cleanup	107	107	-	-	-	0
SLAC	OK-005	Stanford Linear Accelerator Center (Environmental Restoration) Release Sites/Cleanup	15	2	3	1	3	6
SLAC	OK-RSF	RSF with no PBS Association Release Sites/Cleanup	8	8	-	-	-	0
SPRU	OK-043	SPRU Release Sites/Cleanup Facilities/Decommissioning Cleanup Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	8 11 50	- - -	- - -	- - -	- - -	8 11 50
<b><u>Oak Ridge</u></b>								
FUSRAP	OR-RSF	RSF with no PBS Association Release Sites/Cleanup	23	23	-	-	-	0
OR Ops	OR-RSF	RSF with no PBS Association Release Sites/Cleanup	1	1	-	-	-	0
ORR	OR-151	ORR Waste Disposition Project Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> ) Mixed Low-Level Waste/Treatment (m <sup>3</sup> ) Mixed Low-Level Waste/Disposal (m <sup>3</sup> ) Low-Level Waste/Disposal (m <sup>3</sup> )	2,989 TBD 5,920 TBD	- 2,246 2,601 3,094	- 1,305 777 3,234	- 375 1,081 121	78 - 212 799	2,911 TBD 1,249 TBD
ORR	OR-211	Y-12 Waste Operations Mixed Low-Level Waste/Treatment (m <sup>3</sup> ) Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	TBD 7,413	1,896 1,903	1,563 1,329	1,405 1,426	583 599	TBD 2,156



Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Low-Level Waste/Disposal (m <sup>3</sup> )	6,344	-	178	77	70	6,019
ORR	OR-221	Y-12 Remedial Action						
		Release Sites/Cleanup	138	22	2	1	2	111
		Facilities/Decommissioning Cleanup	2	1	-	-	-	1
ORR	OR-231	Y-12 Decontamination & Decommissioning						
		Facilities/Decommissioning Cleanup	1	-	-	-	-	1
ORR	OR-311	ORNL Waste Operations - Def						
		Low-Level Waste/Disposal (m <sup>3</sup> )	10,076	85	97	260	199	9,435
ORR	OR-321	ORNL Remedial Action - Def						
		Release Sites/Cleanup	240	31	41	8	1	159
		Facilities/Decommissioning Cleanup	5	2	-	-	-	3
ORR	OR-331	ORNL Decontamination & Decommissioning - Def						
		Release Sites/Cleanup	23	2	-	6	-	15
		Facilities/Decommissioning Cleanup	70	1	-	2	-	67
ORR	OR-381	ORNL Nuclear Materials & Facilities Stabilization - Def						
		Facilities/Deactivated During Period	9	2	-	-	-	7
ORR	OR-411	ETTP Waste Operations - Def						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	3,343	930	577	412	190	1,234
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	2,994	144	48	151	30	2,621
		Low-Level Waste/Disposal (m <sup>3</sup> )	183	-	-	70	-	113
ORR	OR-423	ETTP Remedial Action - D&D Fund						
		Release Sites/Cleanup	140	16	2	-	-	122
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	TBD	3,479	1,699	-	-	TBD
ORR	OR-433	ETTP Decontamination & Decommissioning - D&D Fund						
		Facilities/Decommissioning Cleanup	152	67	-	3	-	82
ORR	OR-493	ETTP - ORO Prime Contracts						
		Facilities/Decommissioning Cleanup	9	-	-	-	-	9
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	7,035	7,035	-	-	-	0
ORR	OR-821	Offsite Projects - Def						
		Release Sites/Cleanup	10	5	-	-	-	5
ORR	OR-EF-01	Oak Ridge Excess Facilities (Def)						

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Facilities/Decommissioning Cleanup	2	-	-	-	-	2
ORR	OR-EF-02	Oak Ridge Excess Facilities (Non-Def)						
		Facilities/Decommissioning Cleanup	2	-	-	-	-	2
ORR	OR-RSF	RSF with no PBS Association						
		Release Sites/Cleanup	50	50	-	-	-	0
		Facilities/Decommissioning Cleanup	2	2	-	-	-	0
		Facilities/Deactivated During Period	2	-	-	-	-	2
Paducah	OR-523	Paducah Remedial Action						
		Release Sites/Cleanup	236	82	-	-	3	151
		Facilities/Decommissioning Cleanup	2	-	-	-	-	2
Paducah	OR-553	Paducah Waste Management						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	565	23	-	71	16	455
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	3,770	8	3	474	35	3,250
		Low-Level Waste/Disposal (m <sup>3</sup> )	2,724	668	4	-	-	2,052
Paducah	OR-5T1	Paducah Long-Term Stewardship						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	320	-	-	-	-	320
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	135	-	-	-	-	135
Paducah	OR-RSF	RSF with no PBS Association						
		Release Sites/Cleanup	1	1	-	-	-	0
Portsmouth	OR-623	Portsmouth Remedial Action						
		Release Sites/Cleanup	27	10	1	-	-	16
Portsmouth	OR-653	Portsmouth Waste Management						
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	11,835	1,360	1,379	1,295	2,012	5,789
		Low-Level Waste/Disposal (m <sup>3</sup> )	21,520	3,648	2,719	3,339	7,750	4,064
Portsmouth	OR-RSF	RSF with no PBS Association						
		Release Sites/Cleanup	130	130	-	-	-	0
WSSRAP	OR-715	Weldon Spring Waste Treatment						
		Release Sites/Cleanup	3	2	1	-	-	0
WSSRAP	OR-775	Weldon Spring Disposal Facility						
		Release Sites/Cleanup	22	17	1	3	-	1
		Facilities/Decommissioning Cleanup	3	3	-	-	-	0

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
<b>Ohio</b>								
Ashtabula	OH-AB-01	Remediation						
		Release Sites/Cleanup	3	-	-	-	-	3
		Facilities/Decommissioning Cleanup	31	4	3	9	-	15
		Facilities/Deactivated During Period	31	6	1	9	-	15
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	TBD	1	12	-	-	TBD
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	TBD	-	8	-	-	TBD
Columbus	OH-CL-01	King Avenue Site Decontamination						
		Release Sites/Cleanup	1	1	-	-	-	0
		Facilities/Decommissioning Cleanup	9	9	-	-	-	0
Columbus	OH-CL-02	West Jefferson Site Decontamination						
		Facilities/Decommissioning Cleanup	3	3	-	-	-	0
Columbus	OH-CL-02-D	West Jefferson Site Decontamination (Defense)						
		Release Sites/Cleanup	1	-	-	-	-	1
		Facilities/Decommissioning Cleanup	3	-	-	-	-	3
Fernald	OH-FN-01	Facility and Project Support						
		Facilities/Deactivated During Period	2	2	-	-	-	0
		Low-Level Waste/Disposal (m <sup>3</sup> )	3,872	3,872	-	-	-	0
Fernald	OH-FN-02	Facility D & D						
		Facilities/Decommissioning Cleanup	20	6	1	1	2	10
Fernald	OH-FN-04	Aquifer Restoration						
		Release Sites/Cleanup	2	-	-	-	-	2
Fernald	OH-FN-05	Waste Pits Remediation Project						
		Release Sites/Cleanup	1	-	-	-	-	1
Fernald	OH-FN-06	Soils						
		Release Sites/Cleanup	1	-	-	-	-	1
Fernald	OH-FN-07	Silos						
		Release Sites/Cleanup	2	-	-	-	-	2
Fernald	OH-FN-10	Mixed Waste						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	TBD	196	166	247	228	TBD

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	TBD	267	62	-	-	TBD
Fernald	OH-RSF	RSF with no PBS Association						
		Release Sites/Cleanup	2	2	-	-	-	0
		Facilities/Decommissioning Cleanup	7	7	-	-	-	0
Miamisburg	OH-MB-12	Environmental Restoration						
		Release Sites/Cleanup	138	99	-	9	2	28
Miamisburg	OH-MB-13	Main Hill Project						
		Facilities/Decommissioning Cleanup	40	8	2	-	1	29
		Facilities/Deactivated During Period	40	11	3	1	2	23
Miamisburg	OH-MB-14	Project Operations						
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	11	11	-	-	-	0
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	19	19	-	-	-	0
		Low-Level Waste/Disposal (m <sup>3</sup> )	3,928	3,928	-	-	-	0
Miamisburg	OH-MB-16	TFV/SMPP Project						
		Release Sites/Cleanup	3	-	-	-	1	2
		Facilities/Decommissioning Cleanup	70	26	1	14	6	23
		Facilities/Deactivated During Period	70	26	4	11	6	23
WVDP	OH-WV-02	Site Transition, Decommissioning, & Project Completion						
		Release Sites/Cleanup	1	-	-	-	-	1
		Facilities/Decommissioning Cleanup	1	-	-	-	-	1
		High-Level Waste/Canisters Produced	311	251	11	5	-	44
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	TBD	178	4	60	-	TBD
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	1	1	-	-	-	0
		Low-Level Waste/Disposal (m <sup>3</sup> )	12,539	2,070	1,484	425	-	8,560
WVDP	OH-WV-03	Spent Nuclear Fuel						
		Release Sites/Cleanup	1	-	-	-	-	1
<b>Richland</b>								
Hanford	RL-CP01	200 Area Remediation						
		Release Sites/Cleanup	855	1	-	-	-	854

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Facilities/Decommissioning Cleanup	641	95	9	-	-	537
		Facilities/Deactivated During Period	494	115	19	-	1	359
Hanford	RL-CP02	200 Area Materials & Waste Management						
		Facilities/Deactivated During Period	10	-	-	-	-	10
		Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	24,750	19	62	-	-	24,669
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	38,022	1,242	446	-	731	35,603
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	72,032	851	160	268	786	69,967
		Low-Level Waste/Disposal (m <sup>3</sup> )	134,434	20,079	7,558	4,626	3,956	98,215
Hanford	RL-CP03	Plutonium Finishing Plant						
		Facilities/Decommissioning Cleanup	59	1	-	-	-	58
		Facilities/Deactivated During Period	54	1	-	-	-	53
		Nuclear Materials/Stabilized - Pu Residue (kg bulk)	3,207	17	420	898	1,387	485
		Nuclear Materials/Stabilized - Pu Metal/Oxides (Containers)	TBD	724	394	-	-	TBD
Hanford	RL-RC01	100 Area Clean Up						
		Release Sites/Cleanup	568	109	14	12	3	430
		Facilities/Decommissioning Cleanup	235	25	-	-	-	210
		Facilities/Deactivated During Period	265	218	-	-	-	47
Hanford	RL-RC02	300 Area Clean Up						
		Release Sites/Cleanup	214	88	2	-	-	124
		Facilities/Decommissioning Cleanup	154	1	-	-	-	153
		Facilities/Deactivated During Period	54	2	-	-	-	52
Hanford	RL-RC03	Advanced Reactor Transition (ND)						
		Facilities/Deactivated During Period	2	-	-	-	-	2
Hanford	RL-RC04	Central Core Area Clean Up						
		Release Sites/Cleanup	7	4	-	-	-	3
		Facilities/Decommissioning Cleanup	1	-	-	-	-	1
		Facilities/Deactivated During Period	2	2	-	-	-	0
Hanford	RL-RC06	300 Area Facility Transition						
		Facilities/Decommissioning Cleanup	TBD	-	2	-	-	TBD

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Facilities/Deactivated During Period	81	3	2	-	-	76
Hanford	RL-RS01	South Hanford Industrial Area Clean Up						
		Release Sites/Cleanup	2	-	-	-	-	2
		Facilities/Deactivated During Period	70	1	-	3	-	66
Hanford	RL-RS02	Final Reactor Disposition						
		Facilities/Decommissioning Cleanup	185	3	2	-	-	180
Hanford	RL-RS03	Spent Nuclear Fuel						
		Facilities/Deactivated During Period	39	3	-	-	-	36
		Spent Nuclear Fuel/Moved to Dry Storage (MTHM)	2,131	-	127	597	582	825
Hanford	RL-RSF	RSF with no PBS Association						
		Facilities/Decommissioning Cleanup	16	2	-	-	-	14
		Facilities/Deactivated During Period	37	1	-	-	-	36
Hanford	RL-SS02	Landlord & Site Services						
		Facilities/Decommissioning Cleanup	209	-	-	4	-	205
		Facilities/Deactivated During Period	415	6	-	4	5	400
Hanford	RL-SS05	HAMMER						
		Facilities/Decommissioning Cleanup	11	-	-	-	-	11
		Facilities/Deactivated During Period	11	-	-	-	-	11
<b>Office of River Protection</b>								
ORP	ORP-TW03	Store Waste						
		Release Sites/Cleanup	146	5	-	-	-	141
		Facilities/Decommissioning Cleanup	65	-	-	-	-	65
		Facilities/Deactivated During Period	135	-	-	-	-	135
ORP	ORP-TW04	Retrieve Waste						
		Release Sites/Cleanup	267	-	-	-	-	267
		Facilities/Decommissioning Cleanup	72	-	-	-	-	72
		Facilities/Deactivated During Period	2	2	-	-	-	0
ORP	ORP-TW06LT	Treat Waste						
		High-Level Waste/Canisters Produced	859	-	-	-	-	859
ORP	ORP-TW07	Treat Waste Balance of Mission						

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		High-Level Waste/Canisters Produced	11,702	-	-	-	-	11,702
ORP	ORP-TW09	Dispose Waste						
		Low-Level Waste/Disposal (m <sup>3</sup> )	393,216	-	-	-	-	393,216
<b>Rocky Flats</b>								
RFETS	RF00A	Building 371 Closure Project						
		Facilities/Decommissioning Cleanup	7	-	-	-	-	7
		Nuclear Materials/Stabilized - Pu Residue (kg bulk)	102,070	65,154	20,922	15,994	-	0
RFETS	RF00B	Building 707 Closure Project						
		Facilities/Decommissioning Cleanup	31	2	-	-	-	29
		Nuclear Materials/Stabilized - Pu Residue (kg bulk)	5,347	-	1,831	-	-	3,516
RFETS	RF00C	Building 771 Closure Project						
		Facilities/Decommissioning Cleanup	63	24	1	-	-	38
RFETS	RF00D	Building 776 Closure Project						
		Facilities/Decommissioning Cleanup	21	-	-	-	-	21
RFETS	RF00E	Industrial and Site Services Project						
		Facilities/Decommissioning Cleanup	254	59	-	-	-	195
RFETS	RF00F	Material Stewardship Project						
		Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	15,191	314	1,042	2,463	3,756	7,616
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	11,104	10,176	55	-	-	873
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	TBD	12,584	231	2,880	3,600	TBD
RFETS	RF00G	Remediation Project						
		Release Sites/Cleanup	381	170	-	-	-	211
<b>Savannah River</b>								
SRS	SR-ER01	Flood Plain Swamp Project						
		Release Sites/Cleanup	43	21	3	-	-	19
SRS	SR-ER02	Four Mile Branch Project						
		Release Sites/Cleanup	63	25	3	5	-	30
SRS	SR-ER03	Lower Three Runs & Operations Project						

Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
		Release Sites/Cleanup	171	120	-	7	-	44
SRS	SR-ER04	Pen Branch Project						
		Release Sites/Cleanup	42	7	1	6	1	27
SRS	SR-ER05	Steel Creek Project						
		Release Sites/Cleanup	25	8	1	1	1	14
		Low-Level Waste/Disposal (m <sup>3</sup> )	99,903	-	-	-	-	99,903
SRS	SR-ER06	Upper Three Runs Project						
		Release Sites/Cleanup	157	67	11	2	-	77
SRS	SR-FA18	M Area Monitoring Project						
		Facilities/Deactivated During Period	6	4	2	-	-	0
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	2,487	2,487	-	-	-	0
SRS	SR-FA19	D Area Monitoring Project						
		Facilities/Deactivated During Period	10	10	-	-	-	0
SRS	SR-FA23	Landlord Facilities Disposition						
		Facilities/Deactivated During Period	245	-	-	-	-	245
SRS	SR-FA24	High-Level Waste Facilities Disposition						
		Facilities/Deactivated During Period	101	-	-	-	-	101
SRS	SR-FA25	Solid Waste Facilities Disposition						
		Facilities/Deactivated During Period	24	-	-	-	-	24
SRS	SR-FA27	M-Area Disposition						
		Facilities/Deactivated During Period	18	-	-	-	-	18
SRS	SR-FA28	P, C, R Reactor Areas Disposition						
		Facilities/Deactivated During Period	31	-	-	-	-	31
SRS	SR-FA29	L-Reactor Area Disposition						
		Facilities/Deactivated During Period	30	-	-	-	-	30
SRS	SR-FA30	K -Reactor Area Disposition						
		Facilities/Deactivated During Period	30	-	-	-	-	30
SRS	SR-FA31	D-Area Disposition						
		Facilities/Deactivated During Period	8	-	-	-	-	8
SRS	SR-FA32	F-Area Chemical Processing Facilities Disposition						
		Facilities/Deactivated During Period	32	-	-	-	-	32



Performance Measure Quantities

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity <sup>a</sup>	Prior to FY 2001	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Estimate	Balance Remaining
SRS	SR-FA33	F-Area Materials Storage Facility Disposition Facilities/Deactivated During Period	6	-	-	-	-	6
SRS	SR-FA34	H-Area Chemical Processing Facilities Disposition Facilities/Deactivated During Period	17	-	-	-	-	17
SRS	SR-FA35	Research and Demonstration Facilities Facilities/Deactivated During Period	59	-	-	-	-	59
SRS	SR-HL05	Vitrification High-Level Waste/Canisters Produced	5,871	950	227	200	100	4,394
SRS	SR-HL08	Saltstone Low-Level Waste/Disposal (m <sup>3</sup> )	437,295	2,052	-	-	-	435,243
SRS	SR-NM01	F-Area Stabilization Project Nuclear Materials/Stabilized - Pu Residue (kg bulk)	1,076	326	86	333	-	331
		Nuclear Materials/Stabilized - Pu Metal/Oxides (Containers)	1,543	205	32	110	263	933
SRS	SR-SW01	Consolidated Incinerator Facility Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	2,376	2,348	-	-	-	28
SRS	SR-SW02	Transuranic Waste Project Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	TBD	-	60	102	-	TBD
SRS	SR-SW03	Mixed Low Level Waste Project Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	TBD	305	67	115	-	TBD
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	TBD	-	332	217	-	TBD
SRS	SR-SW04	Low Level Waste Project Low-Level Waste/Disposal (m <sup>3</sup> )	34,368	23,040	9,721	-	-	1,607
SRS	SR-SW08	Waste Stream Management Transuranic Waste/Shipped to WIPP for Disposal (m <sup>3</sup> )	16,717	-	-	-	-	16,717
		Mixed Low-Level Waste/Treatment (m <sup>3</sup> )	5,008	-	-	-	91	4,917
		Mixed Low-Level Waste/Disposal (m <sup>3</sup> )	3,126	-	-	-	315	2,812
		Low-Level Waste/Disposal (m <sup>3</sup> )	200,705	-	-	-	-	200,705

# Defense Environmental Restoration and Waste Management

## Proposed Appropriation Language

For Department of Energy expenses, including the purchase, construction and acquisition of plant and capital equipment and other expenses necessary for atomic energy defense environmental restoration and waste management activities in carrying out the purposes of the Department of Energy Organization Act (42 U.S.C. 7101, et seq.), including the acquisition or condemnation of any real property or any facility or for plant or facility acquisition, construction, or expansion; and the purchase of not to exceed 24 passenger motor vehicles for replacement only, [\$5,234,576,000] \$4,558,360,000, to remain available until expended. (*Energy and Water Development Appropriation Act, 2002.*)

# Defense Environmental Restoration and Waste Management

## Program Mission

The Environmental Management (EM) program is responsible for managing and addressing the environmental legacy resulting from the production of nuclear weapons and nuclear research. The nuclear weapons complex generated waste, pollution, and contamination which pose unique problems, including unprecedented volumes of contaminated soil and water, radiological hazards from special nuclear material, and a vast number of contaminated structures. Factories, laboratories, and thousands of square miles of land were devoted to the enterprise of producing tens of thousands of nuclear weapons in the name of national security. Much of this massive infrastructure, waste, and contamination still exists and is largely maintained, decommissioned, managed, and remediated by the EM program, which is sometimes referred to as the "cleanup program." EM's responsibilities include facilities and areas at 114 geographic sites. These sites are located in 30 states and one territory and occupy an area equal to that of Rhode Island and Delaware combined -- or about two million acres.

The FY 2003 request for the Defense Environmental Restoration and Waste Management appropriation is \$4,558,360,000, a decrease of \$659,985,000, from the comparable FY 2002 Appropriation of \$5,218,345,000.

## Program Strategic Performance Goals

The EM program has established a goal of cleaning up as many of its contaminated sites as possible by 2006 in a safe and cost-effective manner. By working towards this goal, EM can reduce the hazards presently facing its workforce and the public, and reduce the financial burden on the taxpayer. The EM program will:

- # Work aggressively with stakeholders and regulators to address the compliance challenges faced by the EM program.
- # Continue to address the most serious environmental risks across the DOE complex and ensure that facilities and activities pose no undue risks to the public and worker safety and health.
- # Continue surveillance and maintenance of facilities.

One way EM is ensuring success is to manage the program based on sound performance measures that define and quantify programmatic strategic performance goals from the Departmental level down to the contractors performing the work. EM establishes specific performance measures and milestones on a project-by-project basis for the program within the context of the Environmental Quality Business Line and the Environmental Management Strategic Objectives. The EM program has been actively incorporating the requirements of the Government Performance and Results Act into its planning, budgeting, and management systems. At the programmatic level, these requirements are reflected in "corporate" performance measure and key milestone reporting and tracking. The EM management uses the corporate performance measures along with other site-specific and project-specific objectives on an annual basis to ensure that progress is being made toward the goal of site closure and project completion.

Detailed performance measure information can be found in the site details that follow this program overview.

## Significant Accomplishments and Program Shifts

# *Comparabilities.* The FY 2003 request has been prepared on a comparable basis. All activities and funds are displayed for FY 2001 and FY 2002 as if they were appropriated in the same appropriation and program account under which they are requested in FY 2003. The FY 2001 Appropriation and FY 2002 Appropriation have been adjusted to reflect the following comparabilities: movement of projects and/or activities between appropriations and/or program accounts; shifts of projects and/or activities between sites; creation of a separate Multi-Site account; and Office of River Protection project re-structuring.

### Funding Profile

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Original Appropriation	FY 2002 Adjustments	FY 2002 Comparable Appropriation	FY 2003 Request
Defense Environmental Restoration and Waste Management					
Site/Project Completion .....	1,133,993	942,562	0	942,562	787,950
Post 2006 Completion .....	1,910,233	1,961,195	0	1,961,195	1,717,111
Post 2006 Completion - ORP .....	790,780	1,025,198	0	1,025,198	897,988
Science and Technology .....	203,378	204,732	0	204,732	92,000
Excess Facilities .....	0	4,874	0	4,874	1,300
Multi-Site .....	506,893	553,934	0	553,934	479,871
Safeguards and Security .....	215,893	213,219	8,200	221,419	228,260
Program Direction .....	372,053	369,234	0	369,234	358,227
Subtotal, Defense ER&WM .....	5,133,223	5,274,948	8,200	5,283,148	4,562,707
Use of Prior Year Balances .....	-47,784	-58,960	0	-58,960	0
Reimbursable Work .....	-5,718	-5,843	0	-5,843	-4,347
General Reduction .....	0	0	0	0	0
Dupont Pension Refund .....	-50,000	0	0	0	0
Total, Defense ER&WM .....	5,029,721	5,210,145	8,200	5,218,345	4,558,360

## Funding by Site

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	\$ Change	% Change
<b>Albuquerque Operations Office</b>					
Albuquerque Operations Office . . . . .	12,182	7,507	4,028	-3,479	-46.3%
Kansas City Plant . . . . .	3,391	2,475	2,370	-105	-4.2%
Los Alamos National Laboratory . . . . .	86,521	87,146	57,743	-29,403	-33.7%
Pantex Plant . . . . .	16,369	13,447	10,518	-2,929	-21.8%
Pinellas Plant . . . . .	3,983	1,904	952	-952	-50.0%
Sandia National Laboratories . . . . .	31,642	21,992	16,773	-5,219	-23.7%
<b>Total, Albuquerque Operations Office . . . . .</b>	<b>154,088</b>	<b>134,471</b>	<b>92,384</b>	<b>-42,087</b>	<b>-31.3%</b>
<b>Carlsbad Field Office</b>					
Waste Isolation Pilot Plant . . . . .	197,886	183,437	193,228	9,791	5.3%
<b>Total, Carlsbad Field Office . . . . .</b>	<b>197,886</b>	<b>183,437</b>	<b>193,228</b>	<b>9,791</b>	<b>5.3%</b>
<b>Chicago Operations Office</b>					
Argonne National Laboratory - West . . . . .	0	750	0	-750	-100.0%
<b>Total, Chicago Operations Office . . . . .</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>-750</b>	<b>-100.0%</b>
<b>Idaho Operations Office</b>					
Grand Junction . . . . .	1,165	570	600	30	5.3%
Idaho National Engineering and Environmental Laboratory . . . . .	399,414	429,601	342,844	-86,757	-20.2%
Pinellas Plant . . . . .	3,334	5,700	6,244	544	9.5%
<b>Total, Idaho Operations Office . . . . .</b>	<b>403,913</b>	<b>435,871</b>	<b>349,688</b>	<b>-86,183</b>	<b>-19.8%</b>
<b>Nevada Operations Office</b>					
Nevada Operations Office . . . . .	16,587	8,138	3,622	-4,516	-55.5%
Nevada Test Site . . . . .	70,616	76,829	54,238	-22,591	-29.4%
<b>Total, Nevada Operations Office . . . . .</b>	<b>87,203</b>	<b>84,967</b>	<b>57,860</b>	<b>-27,107</b>	<b>-31.9%</b>
<b>Oak Ridge Operations Office</b>					
East Tennessee Tech Park . . . . .	40,569	38,092	34,148	-3,944	-10.4%
Oak Ridge National Laboratory . . . . .	98,608	64,154	79,759	15,605	24.3%
Oak Ridge Off-site Locations . . . . .	1,322	0	4,242	4,242	>999.9%
Oak Ridge Operations Office . . . . .	4,337	4,393	1,594	-2,799	-63.7%
Oak Ridge Reservation . . . . .	100,512	118,111	106,444	-11,667	-9.9%
Y-12 Plant . . . . .	32,009	36,219	33,128	-3,091	-8.5%
<b>Total, Oak Ridge Operations Office . . . . .</b>	<b>277,357</b>	<b>260,969</b>	<b>259,315</b>	<b>-1,654</b>	<b>-0.6%</b>

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	\$ Change	% Change
Oakland Operations Office					
Lawrence Livermore National Laboratory	44,621	40,946	29,813	-11,133	-27.2%
Oakland Operations Office	1,730	1,219	200	-1,019	-83.6%
Separations Process Research Unit	3,123	1,000	739	-261	-26.1%
<b>Total, Oakland Operations Office</b>	<b>49,474</b>	<b>43,165</b>	<b>30,752</b>	<b>-12,413</b>	<b>-28.8%</b>
Richland Operations Office					
Hanford Site	714,551	693,713	555,606	-138,107	-19.9%
Office of River Protection					
River Protection	792,077	1,027,198	903,113	-124,085	-12.1%
Savannah River					
Savannah River Operations Office	22,883	21,800	13,400	-8,400	-38.5%
Savannah River Site	1,135,574	1,042,614	947,703	-94,911	-9.1%
<b>Total, Savannah River Operations Office</b>	<b>1,158,457</b>	<b>1,064,414</b>	<b>961,103</b>	<b>-103,311</b>	<b>-9.7%</b>
Science and Technology	203,378	204,732	92,000	-112,732	-55.1%
Program Direction	372,053	369,234	358,227	-11,007	-3.0%
Safeguards and Security	215,893	221,419	228,260	6,841	3.1%
Excess Facilities	0	4,874	1,300	-3,574	-73.3%
Multi-Site	87,817	133,934	37,871	-96,063	-71.7%
D&D Fund Deposit	419,076	420,000	442,000	22,000	5.2%
<b>Subtotal, Defense ER&amp;WM</b>	<b>5,133,223</b>	<b>5,283,148</b>	<b>4,562,707</b>	<b>-720,441</b>	<b>2.0%</b>
Use of Prior Year Balances	-47,784	-58,960	0	58,960	-100.0%
Reimbursable Work	-5,718	-5,843	-4,347	1,496	-25.6%
Dupont Pension Offset	-50,000	0	0	0	>999.9%
<b>Total, Defense ER&amp;WM</b>	<b>5,029,721</b>	<b>5,218,345</b>	<b>4,558,360</b>	<b>-659,985</b>	<b>-12.6%</b>

## Public Law Authorization:

Public Law 95-91, "Department of Energy Organization Act (1977)"

Public Law 102-579, "Waste Isolation Pilot Plant Land Withdrawal Act (1992)"

Public Law 103-62, "Government Performance and Results Act of 1993"

Public Law 106-377, "The Energy and Water Development Appropriations Act, 2001"

Public Law 106-398, "National Defense Authorization Act for Fiscal Year 2001"

Public Law 107-66, "The Energy and Water Development Appropriations Act, 2002"