

Defense Environmental Services

Proposed Appropriation Language

For Department of Energy expenses, necessary for defense-related environmental services activities that indirectly support the accelerated cleanup and closure mission at environmental management sites, including the purchase, construction, and acquisition of plant and capital equipment and other necessary expenses and the purchase of not to exceed one ambulance for replacement only, \$995,179,000, to remain available until expended.

Note.—A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107–229, as amended). The amounts included for 2003 in this budget reflect the Administration’s 2003 policy proposals.

Explanation of Change

This appropriation reflects EM’s new budget structure to support the budget planning and execution of the accelerated risk reduction and cleanup initiative. The new budget structure focuses resources on risk reduction and closure and clearly delineates how resources will be utilized. (i.e., for direct cleanup activities or for other activities only indirectly related to cleanup activities). In the FY 2004 budget, this appropriation consolidates funding for defense-related environmental services activities that indirectly support the accelerated cleanup and closure mission.

Defense Environmental Services

Program Mission

The mission of the defense environmental services appropriation is to support defense related activities that indirectly support the primary EM mission of accelerated risk reduction and closure. The account also funds service activities performed by the EM program in support of other Department goals and objectives. Functions and activities funded by this appropriation are listed below.

Non-Closure Environmental activities that indirectly support the EM accelerated cleanup and closure mission. These include national crosscutting initiatives, policy development, and coordination and integration of mission activities across the complex. Also included are services provided by EM in support of other Department missions and objectives. These include management of newly generated non-EM waste, management and consolidation of nuclear materials, recovery and disposal of radioactive sealed sources, and storage of non-legacy spent nuclear fuel such as foreign research reactor spent nuclear fuel and spent nuclear fuel received from the United States Navy.

Community and Regulatory Support activities that are integral to EM's ability to conduct cleanup at our sites (e.g., Agreements in Principle with state regulators and tribal nations, Site Specific Advisory Boards, etc.).

Program Direction provides for the resource needs of the Federal workforce responsible for the overall management and oversight of EM program activities and includes federal salaries and benefits, travel, and other costs.

Funds the Federal Government contribution to the Uranium Enrichment Decontamination and Decommissioning Fund, as required by the Energy Policy Act of 1992 (The Act). The Act authorizes annual fund contributions to come from both a special assessment on domestic utilities and annual congressional appropriations.

The FY 2004 Request for the Defense Environmental Services appropriation is \$995,179,000, a decrease of \$65,234,000 from the comparable FY 2003 Request of \$1,060,413,000.

Program Strategic Performance Goals

EM is aggressively transitioning from a program based on risk management and containment to one focused on accelerated risk reduction and cleanup. Performance measurement is integral to the success of the EM program in achieving its accelerated risk reduction and cleanup objectives. EM's Program Strategic Performance Goals which reflects the new EM focus on accelerated risk reduction and cleanup are:

1. Complete geographic site cleanup at 89 of the 114 cleanup sites by the end of FY 2006. Continue cleanup at the remaining sites, including the five largest sites, scheduled for completion in the post 2006 timeframe.

Performance Indicators:

- < Number of geographic sites completed.
 - < Number of release sites remediated
 - < Number of nuclear facilities completed.
 - < Number of radioactive facilities completed.
 - < Number of industrial facility completed.
 - < Number of material access areas eliminated.
2. Safely and expeditiously dispose of waste generated during past and current DOE activities. Continue shipment of transuranic waste for disposal at the Waste Isolation Pilot Plant.

Performance Indicators:

- < Liquid waste eliminated (millions of gallons).
 - < Number of liquid tanks closed.
 - < Canisters of high-level waste packaged for final disposition.
 - < Transuranic waste shipped for disposal at Waste Isolation Pilot Plant (cubic meters).
 - < Low-level waste/mixed low-level waste disposed (cubic meters).
3. Stabilize nuclear material and spent nuclear fuel by producing safer chemical and/or physical forms of the material, and reduce the level of potential risk to personnel from radiation exposure and to the environment from contamination.

Performance Indicators:

- < Certified DOE storage/treatment/disposal 3013 containers (or equivalent) of plutonium metal or oxide packaged ready for long-term storage.
- < Certified containers of enriched uranium packaged ready for long-term storage.
- < Plutonium or uranium residues packaged for disposition (kg of bulk material).
- < Spent Nuclear Fuel packaged for final disposition (metric tonnes of heavy metal).
- < Depleted and other Uranium packaged for disposition (metric tonnes).

Annual Performance Results and Targets

	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Estimate
Defense Environmental Services			
LLW/MLLW Disposed (m ³)	466	5,416	1,812
Remediation Complete (number of release sites)	0	0	0
SNF Packaged for Final Disposition (MTHM)	0	0	0
TRU Waste Shipped for Disposal at WIPP (m ³)	0	0	105

Funding Profile

(dollars in thousands)

	FY 2002 Comparable Appropriation	FY 2003 Request	FY 2004 Request	\$ Change	% Change
Defense Environmental Services					
Non-Closure Environmental Activities . . .	237,483	259,771	189,698	-70,073	-27.0%
Community and Regulatory Support	66,222	66,151	61,337	-4,814	-7.3%
Program Direction	301,422	292,491	292,144	-347	-0.1%
Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund	420,000	442,000	452,000	10,000	2.3%
Total, Defense Environmental Services	1,025,127	1,060,413	995,179	-65,234	-6.2%

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"

Funding by Site

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Carlsbad Field Office					
Carlsbad Field Office	25,065	23,944	22,511	-1,433	-6.0%
Idaho Operations Office					
Grand Junction	585	1,269	1,252	-17	-1.3%
Idaho National Engineering and Environmental Laboratory	3,412	3,335	3,244	-91	-2.7%
Total, Idaho Operations Office	3,997	4,604	4,496	-108	-2.3%
Oak Ridge Operations Office					
Oak Ridge Reservation	12,781	14,836	13,985	-851	-5.7%
Ohio Field Office					
Fernald	1,738	1,768	1,472	-296	-16.7%
Miamisburg	1,354	650	1,297	647	99.5%
Total, Ohio Field Office	3,092	2,418	2,769	351	14.5%

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Richland Operations Office					
Richland Operations Office	12,147	14,270	13,149	-1,121	-7.9%
Rocky Flats Field Office					
Rocky Flats Field Office	5,601	6,878	5,758	-1,120	-16.3%
Savannah River Operations Office					
Savannah River Operations Office	21,800	22,000	21,984	-16	-0.1%
Headquarters					
Headquarters	70,238	71,316	35,495	-35,821	-50.2%
Idaho National Engineering and Environmental Laboratory	54,630	63,479	58,625	-4,854	-7.6%
Lawrence Livermore National Laboratory	21,272	21,000	20,675	-325	-1.5%
Oak Ridge National Laboratory	6,376	6,565	9,038	2,473	37.7%
River Protection	4,755	5,255	0	-5,255	-100.0%
Savannah River Site	9,629	21,280	17,733	-3,547	-16.7%
Y-12 Plant	26,647	28,374	19,236	-9,138	-32.2%
Total, Headquarters	193,547	217,269	160,802	-56,467	-26.0%
Various Locations					
Albuquerque Operations Office	19,640	14,248	1,995	-12,253	-86.0%
Oakland Operations Office	225	80	58	-22	-27.5%
Nevada Operations Office	3,644	3,675	3,528	-147	-4.0%
South Valley	2,166	1,700	0	-1,700	-100.0%
Total, Various Locations	25,675	19,703	5,581	-14,122	-71.7%
Decontamination and Decommissioning Fund Deposit	420,000	442,000	452,000	10,000	2.3%
Program Direction	301,422	292,491	292,144	-347	-0.1%
Total, Defense Environmental Services	1,025,127	1,060,413	995,179	-65,234	-119.3%

Non-Closure Environmental Activities

Mission Supporting Goals and Measures

The Defense Environmental Services, Non-Closure Environmental Activities, funds ongoing activities that indirectly support the Environmental Management accelerated cleanup and closure mission. These include national crosscutting initiatives, policy development, and coordination and integration of mission activities across the complex. Also included are services provided by EM in support of other Department missions and objectives. These include management of newly generated non-EM waste and storage of non-legacy spent nuclear fuel such as foreign research reactor spent nuclear fuel and spent nuclear fuel received from the United States Navy.

Subprogram Goals

The primary objective of this account is to fund activities that indirectly support the Environmental Management accelerated risk reduction and cleanup mission. Activities include providing management and direction for various EM and DOE initiatives, establish and implement national and departmental policy; and conduct analyses and integrate actions across the DOE Complex. These activities provide the policy basis and foundation for sites to complete their mission. In addition, these activities identify opportunities for cost savings resulting from integration and consolidation across the complex.

This account also funds service activities performed by EM in support of other Departmental programs and objectives. These service activities include storage of non-legacy spent nuclear fuel at the Idaho National Engineering and Environmental Laboratory and the Savannah River Site; treatment and disposal of newly generated low-level and mixed low-level waste at the Oak Ridge National Laboratory and the Lawrence Livermore National Laboratory; and recovery and disposition of radioactive sealed sources at the Los Alamos National Laboratory.

Performance Indicators

Performance measurement is integral to the success of the EM program in achieving its accelerated risk reduction and cleanup goals. Performance measurement of the EM program consists of “corporate” measures that provide a comprehensive programmatic perspective on progress as well as site and project-specific milestones which are used to demonstrate whether a project and site are on track to achieve its agreed-to expectations and schedule. In October 2002, the Assistant Secretary for Environmental Management established a new set of corporate performance measures for the program. The corporate measures are quantitative and focus on the completion of sites, the interim steps necessary to complete sites, and the accomplishment of risk-reduction activities. These new measures, which are under strict EM Headquarters change control, will enable EM to comprehensively track progress against its accelerated risk reduction and closure objectives. In addition, these corporate measures are tracked in the context of the life-cycle total necessary to complete each site as well as the EM program as a whole.

EM is currently in the process of establishing site resource-loaded baselines which are expected to be completed during FY 2003. The establishment of these site baselines will enable the program to more meaningfully monitor and evaluate actual performance against the new accelerated baselines. EM believes significant strides have been made in its ability to monitor and demonstrate performance through the establishment of new corporate measures, implementation of a strict configuration

management system, and the expected completion of new accelerated site baselines in FY 2003. EM acknowledges that the program needs to continue to improve upon the progress made to date to further develop project management techniques and associated cost and schedule performance measures. This will enable EM to demonstrate more clearly performance in meeting the program goals of accelerated risk reduction and site cleanup, thereby reducing life-cycle costs.

The EM corporate performance measures are:

- □ Number of Containers of Plutonium Metal/Oxide Stabilized and Packaged for Long-Term Storage;
- □ Kilograms of Enriched Uranium Stabilized and Packaged for Long-Term Storage;
- □ Number of Material Access Areas Eliminated;
- □ Kilograms Bulk of Plutonium Residues Stabilized, Packaged, and Disposed;
- □ Cubic Meters of Transuranic Waste Stabilized, Packaged, and Disposed;
- □ Kilograms of Depleted Uranium Packaged and Disposed;
- □ Metric Tonnes of Spent Nuclear Fuel Packaged for Disposal;
- □ Canisters of High-Level Waste Processed, Packaged, and Disposed;
- □ Gallons of Liquid Waste Stabilized and Disposed;
- □ Number of Liquid Waste Tanks Closed;
- □ Number of EM Geographic Sites Eliminated;
- □ Cubic Meters of Low-Level/Low-Level Mixed Waste Packaged and Disposed;
- □ Number of Nuclear Buildings/Facilities Deactivated, Decommissioned, Demolished, or Transferred;
- Number of Radioactive Buildings/Facilities Deactivated, Decommissioned, Dismantled, or Transferred;
- Number of Industrial Buildings/Facilities Deactivated, Decommissioned, Dismantled, or Transferred; and
- □ Number of Release Sites Evaluated, Remediated, and Closed Out.

The corporate measures will be complemented by project-specific measures consistent with the site Performance Management Plans and Letters of Intent. Those project-specific measures are typically milestones that signify that a project and site are on track to meet established schedules. Detailed performance measure and milestone information can be found in the site details that follow this program overview.

Annual Performance Results and Targets

	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Estimate
Non-Closure Environmental Activities			
LLW/MLLW Disposed (m ³)	466	5,416	1,812
TRU Waste Shipped for Disposal at WIPP (m ³)	0	0	105

Funding by Site

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Idaho Operations Office					
Grand Junction	585	1,269	1,252	-17	-1.3%
Oak Ridge Operations Office					
Oak Ridge Reservation	10,332	10,912	10,208	-704	-6.5%
Rocky Flats Field Office					
Rocky Flats Field Office	1,500	3,500	2,500	-1,000	-28.6%
Savannah River Operations Office					
Savannah River Operations Office	14,272	14,457	14,447	-10	-0.1%
Headquarters					
Headquarters	70,238	71,316	35,495	-35,821	-50.2%
Idaho National Engineering and Environmental Laboratory	54,630	63,479	58,625	-4,854	-7.6%
Lawrence Livermore National Laboratory	21,272	21,000	20,675	-325	-1.5%
Oak Ridge National Laboratory	6,376	6,565	9,038	2,473	37.7%
River Protection	4,755	5,255	0	-5,255	-100.0%
Savannah River Site	9,629	21,280	17,733	-3,547	-16.7%
Y-12 Plant	26,647	28,374	19,236	-9,138	-32.2%
Subtotal, Headquarters	193,547	217,269	160,802	-56,467	-26.0%
Various Locations					
Albuquerque Operations Office	15,081	10,664	489	-10,175	-95.4%
South Valley	2,166	1,700	0	-1,700	-100.0%
Subtotal, Various Locations	17,247	12,364	489	-11,875	-96.0%
Total, Defense Environmental Services, Non-Closure Environmental Activities					
	237,483	259,771	189,698	-70,073	-27.0%

Funding Schedule

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
HQ-HLW-0014X / Radioactive Liquid Tank Waste Stabilization and Disposition-Storage Operator Awaiting Geologic Repository	4,755	5,255	0	-5,255	-100.0%
HQ-MS-0100 / Policy, Management, and Technical Support	66,664	35,316	35,495	179	0.5%
HQ-OPS-0900 / Pre-2004 Completions	3,574	36,000	0	-36,000	-100.0%
HQ-SNF-0012X / Spent Nuclear Fuel Stabilization and Disposition-Storage Operations Awaiting Geologic Repository	14,927	31,360	32,603	1,243	4.0%
HQ-SNF-0012Y / Spent Nuclear Fuel Stabilization and Disposition-New Upgraded Facilities Awaiting Geologic Repository	49,332	53,399	43,755	-9,644	-18.1%
HQ-SW-0013X / Solid Waste Stabilization and Disposition-Science Current Generation	6,376	6,565	9,038	2,473	37.7%
HQ-SW-0013Y / Solid Waste Stabilization and Disposition-National Nuclear Security Administration Current Generation (Oakland)	47,919	49,374	39,911	-9,463	-19.2%
ID-GJ-0102 / Rocky Flats Wildlife Refuge and Museum	585	1,269	1,252	-17	-1.3%
OR-0101 / Oak Ridge Contract/Post-Closure Liabilities/Administration	10,332	10,912	10,208	-704	-6.5%
RF-0100 / Rocky Flats Environmental Technology Site Contract Liabilities	1,500	3,500	2,500	-1,000	-28.6%
SR-0100 / Non-Closure Mission Support	14,272	14,457	14,447	-10	-0.1%
VL-FAO-0100-D / Nuclear Material Stewardship (Defense)	15,081	10,664	489	-10,175	-95.4%
VL-SV-0100 / South Valley Superfund	2,166	1,700	0	-1,700	-100.0%
Total, Defense Environmental Services, Non-Closure Environmental Activities	237,483	259,771	189,698	-70,073	-27.0%

Detailed Program Justification

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

**HQ-HLW-0014X / Radioactive Liquid Tank Waste
Stabilization and Disposition-Storage Operator Awaiting**

Geologic Repository (life-cycle estimate \$593,622K) 4,755 5,255 0

This PBS provides for the design, construction, and operation of Immobilized High-Level Waste storage facilities at the Hanford Site after 2010, which will store the Immobilized High-Level Waste canisters from the Waste Treatment and Immobilization Plant until shipped to an off-site geological repository. A facility will also be provided for loading Immobilized High-Level Waste canisters into off-site shipping casks for transportation to the off-site repository. The first canister will be shipped to the repository in 2012.

The end-state for this PBS occurs in 2032 when all the Immobilized High-Level Waste canisters are shipped to a geologic repository. To achieve the end-state, design, construction, and operation of future Immobilized High-Level Waste storage facilities may need to be constructed. (Former PBSs were ORP-PED and ORP-TW09)

In FY 2004, there are no activities in this PBS.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Completed preliminary design of modifications required to the Canister Storage Building to support Immobilized High-Level Waste storage (FY 2002). ■ Started detail design of the modifications to the Cannister Storage Building (February 2003). 						

HQ-MS-0100 / Policy, Management, and Technical Support

(life-cycle estimate \$4,831,231K) 66,664 35,316 35,495

This PBS provides management and direction for various crosscutting EM and DOE initiatives; establishes and implements national and departmental policy; and conducts analyses and integration activities across the DOE complex. Also, the scope of this PBS enables Headquarters and national programs to provide government-furnished services and items necessary to accelerate site cleanup and risk reduction efforts; assure pathways to disposition waste and materials; conduct transportation, packaging, and emergency preparedness activities; complete necessary policy analyses; and effectively communicate with the public and stakeholders regarding the EM program's activities. This activity will be completed in 2035. (Former PBSs were HQ-PM-001, HQ-TMHQ1, HQ-EM20, HQ-EM24,

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

HQ-EM30, HQ-EM40, HQ-EM5, and HQ-PC-001)

In FY 2004, the following activities are planned to support the accelerated cleanup at EM complex-wide sites.

- Enhance Tribal, State, and local government participation in EM through the continuation of State and Tribal Governments Working Group, local officials exchange seminars, government-to-government interactions with the native American Tribes and grants of cooperative agreements with the National Governors Association.
- Establish recruitment, retention, and training programs to respond to Congressional/General Accounting Office/Inspector General/Defense Nuclear Facilities Safety Board recommendations.
- Develop workforce planning scenarios to meet the challenges of an aging workforce and the needs of the EM program.
- Conduct technical, regulatory, and policy analyses required for interactions with the Nuclear Regulatory Commission, the Environmental Protection Agency, other Federal agencies and State regulators.
- Provide resources, expertise, and experience in the areas of safety, health and security; as well as in emergency management, package certification, quality assurance, analytical services, and risk management. Promote safety awareness; gather, compile, interpret, and report on safety information from the field; apply multi-disciplinary technical expertise where needed; and assist site teams and the field in fulfilling their safety responsibilities.
- Instill safety awareness by utilizing the National Safety Council to conduct surveys, which will indicate whether and how EM's commitment to safety is working; assess top and middle management's perception of how safety functions within each organization, bring forward problems and matters of concern to gauge the effectiveness of Integrated Safety Management in EM.
- Support various Secretarial and Departmental initiatives, including the Retention Initiative, Defense Contract Audit Agency audits, integrated Safety Management implementation, and EM Advisory Board activities.
- Provide support for the Central Information Database, which integrates into one system existing information on Departmental radioactive and non-radioactive waste, contaminated media and facilities, spent nuclear fuel, materials inventory and toxic chemicals managed by DOE's Offices of EM, National Nuclear Security Administration, Science, and Nuclear Energy.
- Continue planning and implementation for accelerated consolidation and disposition of nuclear materials consistent with the EM Top-to-Bottom initiatives and objectives.
- Provide support to various advisory groups to obtain technical assistance/expertise in support of EM mission objectives.
- Coordinate the EM input for all DOE-owned spent nuclear fuel to the Office of Civilian Radioactive Waste Management in support of the Yucca Mountain geological repository license application to the Nuclear Regulatory Commission.

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

- Continue shipment planning for Foreign Research Reactor Spent Nuclear Fuel Acceptance Program to accommodate receipt of 3-4 anticipated shipments of eligible fuel as identified in the Final Environmental Impact Statement.
- Administer the EM and DOE-wide transportation and packaging responsibilities. Serves as the central point of contact for transportation and packaging issues, and provide technical expertise/assistance to resolve site issues that impede cleanup activities. Assure coordination with appropriate Program Secretarial Officers/Cognizant Secretarial Officers/Lead Program Secretarial Officers and field elements.
- Coordinate emergency response roles, responsibilities, capabilities, notification procedures, and information needs with State and Tribal government along DOE transportation corridors; and conduct train-the-trainer sessions and classroom training along transportation corridors in support of EM shipping activities.
- □ Continue operation of the EM Emergency Management Program.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Maintained and developed EM's government-to-government interaction with ten tribes designed to foster cooperation on waste shipment and environmental restoration efforts (FY 2002). ■ Provided technical support to sites (Rocky Flats and Hanford) for stabilization and packaging of plutonium-bearing materials to support site closure goals and Defense Nuclear Facilities Safety Board commitments (FY 2002). ■ Provided technical assistance and management direction (including National Environmental Policy Act analyses) to support initiation of nuclear materials shipments from Rocky Flats to Savannah River Site to keep Rocky Flats on track to close by 2006 (FY 2002). ■ Refined disposition maps for DOE waste streams to show the planned pathways to move materials to final disposition to support site closure (FY 2002). ■ Provided technical support for interactions with the Office of Civilian Radioactive Waste Management on high-level waste and spent fuel issues, including responses to comments on the Yucca Mountain Environmental Impact Statement (FY 2002). ■ Provided support on Foreign Research Reactor Spent Nuclear Fuel Acceptance Program shipments (FY 2002). ■ Provided support to integrate and manage DOE's long-term ground water remediation projects, including identification and deployment of more efficient technologies (FY 2002). 						

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

- Supported development and implementation of spent nuclear fuel, transportation, and waste-related EM top-to-bottom initiatives (FY 2002).
- Completed the upgrade to the Department's satellite tracking system and successfully tracked all Waste Isolation Pilot Plant shipments, spent fuel shipments, and other designated shipments (FY 2002).
- Continued technical support to the Office of Environmental Management, National Nuclear Security Administration and other program offices by: addressing critical packaging needs; fostering packaging and transportation integration across the complex; supporting DOE-wide shipping activities and site-specific campaign planning; supporting regulatory compliance and logistics at shipping sites; providing risk analysis, routing and other tools for programs; enhancing transportation security; and maintaining outreach and communication with stakeholders (FY 2002).
- Provided overall emergency program coordination with all elements of the Department through participation on the Emergency Management Coordinating Committee and other Departmental and Inter-Departmental groups and agencies (FY 2002).
- Completed revision of the Modular Emergency Response Radiological Transportation Training material to include the Waste Isolation Pilot Plant State and Tribal Education Program (FY 2002).
- Developed Regional Transportation Emergency Preparedness Program plans that outline preparedness activities aimed at the support of responding state, local, and tribal entities (FY 2002).
- Conducted train-the-trainer sessions to facilitate state/tribes conducting their own radiological training as part of their current hazardous materials curricula (FY 2002).
- Reduced the Department's generation of hazardous and radioactive wastes from routine operations to less than 40 percent of its 1993 level (FY 2002).

HQ-OPS-0900 / Pre-2004 Completions (life-cycle estimate

\$800,000K)	3,574	36,000	0
--------------------------	--------------	---------------	----------

This PBS includes activities which supports Excess Facility transfers and the Cleanup Reform account. In FY 2002, Congress appropriated additional funding to begin actual deactivation and decommissioning of Excess Facility transfers. These funds are being held in reserve until a determination is made by EM on how to best distribute these funds to the field. A plan based on risk was developed to distribute the additional funds for initiation of actual deactivation and decommissioning. In FY 2003, the EM Cleanup Reform account was developed which identified projects from the Top-to-Bottom Review as potential elements of costs savings through either acceleration or alternative cleanup strategy. Performance Management Plans were developed by the field offices and decisions were made on the allocation of these funds. The unallocated balance of the Cleanup Reform account is \$36,000,000.

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
No milestones associated with this PBS						

HQ-SNF-0012X / Spent Nuclear Fuel Stabilization and Disposition-Storage Operations Awaiting Geologic Repository (life-cycle estimate \$4,819,047K)

14,927 31,360 32,603

This PBS covers scope and funding for the storage of non-legacy spent fuel originating from non-DOE activities, such as foreign and domestic research reactor spent fuel and spent fuel from the Fort St. Vrain reactor. They are located at the Idaho National Engineering and Environmental Laboratory and the Savannah River Site. Legacy spent nuclear fuel originating from Atomic Energy Commission and DOE activities is covered in PBS ID-INEEL-0012B-D and PBS SR-0012, Spent Nuclear Fuel Stabilization and Disposition for the respective two sites.

IDAHO: The Idaho National Engineering and Environmental Laboratory currently stores approximately 235 metric tonnes heavy metal of legacy and non-legacy spent nuclear fuel, and expects to receive an additional 70 metric tonnes heavy metal of legacy and non-legacy spent nuclear fuel for interim storage pending shipment to the monitored geologic repository, of which approximately 15 metric tonnes heavy metal of legacy and non-legacy spent nuclear fuel is presently stored at the Fort St. Vrain Independent Spent Fuel Storage Installation in Colorado. The end-state of this project is the safe receipt of all legacy and non-legacy spent nuclear fuel identified within DOE's long range plans, the safe storage of that spent nuclear fuel, and the safe packaging and transferring of the spent nuclear fuel to the monitored geologic repository. The project will be complete, and the environmental and security risks eliminated, when all legacy and non-legacy spent nuclear fuel has been shipped to the monitored geologic repository by January 1, 2035, in accordance with both the Idaho Settlement Agreement and the Performance Management Plan for accelerating cleanup of the Idaho National Engineering and Environmental Laboratory.

Under this PBS, the Idaho National Engineering and Environmental Laboratory receives, stores, and prepares a variety of non-legacy spent nuclear fuel for disposition. This project includes the following activities: 1) receive, store, and prepare foreign research reactor fuel for disposition, 2) receive, store, and prepare domestic research reactor fuel for disposition and shipment (a portion) to other site locations, 3) store and prepare Fort St. Vrain spent nuclear fuel for shipment to the monitored geologic repository, and 4) operations of the Spent Nuclear Fuel Dry Storage Project, beginning in FY 2006, to repackage spent nuclear fuel into repository-acceptable standard canisters.

To date, the Idaho National Engineering and Environmental Laboratory has received twelve foreign research reactor shipments from six different countries including Romania, Slovenia and South Korea. The Idaho National Engineering and Environmental Laboratory anticipates receiving approximately five cask shipments annually through 2009 from both foreign and domestic reactor sources, including

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

West Valley, Oak Ridge, and several universities. After FY 2009, three cask shipments are expected to be received each year from the domestic research reactor program through FY 2034. This PBS supports the United States nuclear weapons nonproliferation policy concerning foreign research reactor spent nuclear fuel and DOE programmatic spent nuclear fuel management policy regarding the safe, interim storage of spent nuclear fuel awaiting monitored geologic repository disposition. (FY 2002 \$5,298,000; FY 2003 \$10,080,000; FY 2004 \$14,870,000) (Former PBSs were ID-SNF-102 and ID-SNF-103)

In FY 2004, the following activities related to non-legacy spent nuclear fuel are planned to support the accelerated cleanup of the Idaho National Engineering and Environmental Laboratory.

- Shipments continue to support the United States nuclear weapons nonproliferation policy concerning foreign research reactor spent nuclear fuel and DOE Programmatic spent nuclear fuel management policy regarding the safe, interim storage of spent nuclear fuel awaiting monitored geologic repository disposition.
- Receive one shipment of foreign research reactor spent nuclear fuel from Indonesia (if determined necessary) or another country not yet determined.
- Receive two cask shipments of domestic research reactor spent nuclear fuel from Cornell University and a domestic research reactor spent nuclear fuel shipment from another domestic location yet to be determined.
- Initiate preparations and planning for the FY 2005 receipt of a domestic research reactor spent nuclear fuel shipment from the State University of New York-Buffalo.
- Complete 14 Advanced Test Reactor spent nuclear fuel cask receipts and placement into wet storage at Chemical Processing Plant-666 building.

SAVANNAH RIVER: In 1996, a decision was made to receive foreign research reactor fuel at Savannah River when the record of decision for the Nuclear Weapons Nonproliferation Policy Concerning Foreign Research Reactor Spent Nuclear Fuel Environmental Impact Statement was issued. Up to 17,800 foreign research reactor spent nuclear fuel elements may be returned to the Savannah River Site by 2009. That number has since been reduced due to some foreign countries electing not to participate. Spent nuclear fuel will also be received at the Savannah River Site from government and domestic research reactors in addition to the referenced foreign research reactor sources. The receipts are expected to average about 60 casks per year until 2009. The receipt rate will vary after 2009 consistent with the operation of government and domestic research reactors. As specified in the Performance Management Plan, domestic research reactor receipts may continue through 2012. The scope of this PBS includes programmatic and physical support efforts related to safe receipt, storage and preparation for final disposition of non-legacy spent nuclear fuel inventories. It also includes the receipt (from the Receiving Basin for Off-site Fuel) of some non-legacy spent nuclear fuel for consolidation and storage in L-Basin. The end-state of this project is the safe receipt and storage of all non-legacy spent nuclear fuel sent to the Savannah River Site, and the safe preparation of the non-legacy spent nuclear fuel for final disposition in the monitored geologic repository in accordance with the Performance Management Plan for accelerating cleanup of the Savannah River Site.

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

Project activities include cask receipt in L-Disassembly Basin, cask unloading and preparation for underwater storage, and surveillance and maintenance required to maintain select systems in the L-Reactor building. A basin deionization system will be operated in support of fuel storage and water chemistry control requirements.

A Spent Fuel Disposition Facility (Direct Co-Disposal Facility) and other disposition alternatives have been proposed in the Performance Management Plan for this material. The funding profile for a Direct Co-Disposal Facility has been included in the outyears beyond FY 2004. Various options for spent nuclear fuel disposition are being evaluated. These activities fully support the accelerated cleanup objective of dispositioning the non-legacy spent nuclear fuel under EM cognizance to 2012.

(FY 2002 \$9,629,000; FY 2003 \$21,280,000; FY 2004 \$17,733,000) (Former PBSs were SR-SF02, SR-SF06, and SR-SF09)

In FY 2004, the following activities are planned to support the accelerated cleanup of Savannah River.

- Sixty-five casks from off-site, containing 1,142 assemblies and 15 High Flux Isotope Reactor cores, are scheduled for receipt in FY 2004. The DOE is still negotiating several contracts covering additional shipments in both FY 2003 and FY 2004. In addition, the final Receiving Basin for Off-site Fuel deinventory shipments will be received in L-Basin, permitting the deactivation and shutdown of the Receiving Basin for Off-site Fuel facility. Facility surveillance and maintenance activities, including sampling, radiation monitoring and nuclear safety systems maintenance will be performed to ensure compliance with Federal regulations and the facility's authorization basis. Basin operation activities, including continued operation of deionization systems and fuel handling (loading and unloading capability) will be focused on maintaining the accelerated schedule for consolidating the spent nuclear fuel in one Savannah River Site location (L-Basin). These activities fully support the accelerated cleanup objective of dispositioning non-legacy spent nuclear fuel under EM cognizance.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
SNF Packaged for Final Disposition (MTHM)	0	0	0	0	253	0%
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Completed 14 Advanced Test Reactor spent nuclear fuel cask receipts and placement into wet storage at Chemical Processing Plant-666 building (ID/FY 2002). ■ Completed preparations for receipt of West Valley, foreign research reactor and domestic research reactor spent nuclear fuel at the Idaho National Engineering and Environmental Laboratory (ID/FY 2002). ■ Receive one shipment of foreign research reactor spent nuclear fuel from Japan (ID/FY 2003). 						

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

- Receive domestic spent nuclear fuel shipments from West Valley (two rail casks), Oak Ridge (five shipments), and General Atomics (one shipment), and place into interim dry storage at the Idaho Nuclear Technology and Engineering Center Irradiated Fuel Storage Facility (ID/FY 2003).
- Foreign research reactor/domestic research reactor spent nuclear fuel started being stored in L-Basin in FY1997. Since the initiation of receipts into L-Basin, nearly 7,400 assemblies of foreign research reactor, domestic research reactor and Receiving Basin for Off-site Fuel spent nuclear fuel have been received in addition to the 1,582 assemblies of Legacy spent nuclear fuel already in storage. The FY 2002 receipts totaled 57 casks containing 1,612 assemblies. The base funding covers required surveillance and maintenance activities to ensure compliance with Federal regulations and the facility's authorization basis (SR/FY 2002/FY 2003/FY 2004).
- Thirty-seven off-site casks containing 559 assemblies of spent nuclear fuel and 14 High Flux Isotope Reactor cores are scheduled for receipt (SR/FY 2003).
- Sixty-five off-site casks containing 1,142 assemblies of spent nuclear fuel and 15 High Flux Isotope Reactor cores are scheduled for receipt (SR/FY 2004).

HQ-SNF-0012Y / Spent Nuclear Fuel Stabilization and Disposition-New/Upgraded Facilities Awaiting Geologic Repository (life-cycle estimate \$163,907K)

49,332 53,399 43,755

This PBS provides for the design, licensing and construction of a privatization spent nuclear fuel dry transfer and storage facility at the Idaho National Engineering and Environmental Laboratory. This project is needed to provide core capability to support/replace old legacy facilities not capable of meeting the disposition strategy for the Idaho Engineering and Environmental Laboratory spent nuclear fuel, and provides an efficient, cost-effective facility to condition, package into road ready Nuclear Regulatory Commission licensed standard canisters, and dry store spent nuclear fuel prior to shipment and disposal in the monitored geologic repository. Operation of this facility is estimated to reduce the Idaho National Engineering and Environmental Laboratory spent nuclear fuel program life cycle cost by more than \$850,000,000. This PBS is key to consolidating the Idaho National Engineering and Environmental Laboratory spent nuclear fuel and transferring the fuel from wet (underwater) storage to dry storage, which reduces environmental risk, increases the safeguard and security stature of the fuel, and reduces storage costs.

This PBS was appropriated as a privatization project in the past, but is not proposed as a separate control in FY 2004 or the future. The FY 2004 request will complete the project. For more information, a Subproject Detail description is included in the Appendix.

This activity will be complete when the facility construction is complete and becomes operational in FY 2006. (Former PBS was ID-SNF-105)

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

In FY 2004, the following activities are planned to support the accelerated cleanup of the Idaho National Environmental and Engineering Laboratory.

- Final Environmental Impact Statement issued by the Nuclear Regulatory Commission, which is a necessary precursor to facility construction.
- Receive Nuclear Regulatory Commission license (constitutes Record of Decision).
- Start Dry Spent Nuclear Fuel Storage Project facility construction, the completion of which will enable packaging of spent nuclear fuel into road-ready canisters.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Submitted the facility Safety Analysis Report, Environmental Report and License Application to the Nuclear Regulatory Commission for review (FY 2002). ■ Licensing package acceptance review completed by the Nuclear Regulatory Commission (FY 2002). ■ Completed the facility design described in the Safety Analysis Report (FY 2002). ■ Completed Environmental Impact Statement scoping (FY 2002). ■ Receive and respond to request from the Nuclear Regulatory Commission and maintain design documents current with the updated Safety Analysis Report throughout the license review period (FY 2003). 						

HQ-SW-0013X / Solid Waste Stabilization and Disposition-

Science Current Generation (life-cycle estimate \$48,482K) . . . 6,376 6,565 9,038

This PBS scope collects, stores, treats, and disposes of newly generated low-level, mixed low-level waste, hazardous, transuranic and sanitary waste for the Office of Science in Oak Ridge. Both newly generated low-level waste (DOE Order 435.1) and hazardous waste (Resource Conservation and Recovery Act) require disposal within one year of generation. This project includes the operation of the Liquid Low-Level Waste System, Process Waste System, the Off-gas Collection and Treatment System, and storage facilities for low-level, hazardous and mixed wastes. (Former PBSs were OR-151 and OR-311)

In FY 2004, the following activities are planned to support the accelerated cleanup of Oak Ridge.

- In FY 2004 this project will collect, store, treat, and dispose of newly generated low-level, mixed low-level, hazardous, sanitary and transuranic waste to support the Office of Science.

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
LLW/MLLW Disposed (m ³)	162	1,018	341	4,064	4,064	100%
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> Collected, stored, treated, and disposed of newly generated low-level, mixed low-level waste, hazardous, transuranic and sanitary waste for the Office of Science in Oak Ridge (FY 2002/FY 2003). 						

**HQ-SW-0013Y / Solid Waste Stabilization and Disposition-
National Nuclear Security Administration Current**

Generation (life-cycle estimate \$422,635K) 47,919 49,374 39,911

This PBS covers scope and funding for the storage, treatment, and disposal of newly generated low-level, mixed low-level, hazardous, and sanitary wastes for the National Nuclear Security Administration. This activity is located at the Lawrence Livermore National Laboratory and the Y-12 Facility at Oak Ridge.

OAKLAND: This PBS scope covers activities necessary to manage and implement ongoing and planned waste operations at the Lawrence Livermore National Laboratory Site. Newly generated waste responsibilities conducted by the Radioactive and Hazardous Waste Management Division at the Lawrence Livermore National Laboratory are to ensure hazardous, radioactive and mixed wastes are stored, treated, certified, and shipped to off-site disposal safely and in compliance with Federal, State, and local regulations, DOE Orders, and Lawrence Livermore National Laboratory policies and procedures. These activities are performed in an efficient and cost-effective manner; thereby, reducing human and environmental risks, and decreasing DOE and Lawrence Livermore National Laboratory liability.

Waste management operations involve the treatment, storage, processing, and certification for disposal of newly generated low-level waste, mixed low-level waste, combined low-level waste, a mixture of non-Resource Conservation and Recovery Act hazardous with low-level waste, transuranic waste, mixed transuranic waste, non-Resource Conservation and Recovery Act hazardous waste, and hazardous waste. Six active Lawrence Livermore National Laboratory waste treatment and storage facilities are operational; four are located at the Livermore Site and two at Site 300. In addition, there are several Consolidation Waste Accumulation Areas that enable direct shipping operations from these locations to off-site treatment, storage, and disposal facilities within 90 days, thereby streamlining the waste handling process. Current operations also includes a portion of the recently completed Decontamination and Waste Treatment Facility construction. (FY 2002 \$21,272,000; FY 2003 \$21,000,000; FY 2004 \$20,675,000) (Former PBS was OK-021)

In FY 2004, the following activities are planned to support the accelerated cleanup of Oakland.

- Newly generated waste activities includes ongoing waste operations conducted by the Radioactive and Hazardous Waste Management Division at the Lawrence Livermore National Laboratory for the National Nuclear Security Administration. Annual waste management activities include the treatment, storage, certification, and safe off-site disposal of radioactive and mixed wastes. These

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

waste management functions are in compliance with Federal, State, and local regulations; DOE Orders; and the Lawrence Livermore National Laboratory policies and procedures.

OAK RIDGE: This PBS scope collects, stores, treats, and disposes of newly generated low-level, mixed low-level, hazardous, and sanitary waste for the National Nuclear Security Administration in Oak Ridge. Both newly generated low-level waste (DOE Order 435.1) and hazardous waste (Resource Conservation and Recovery Act) require disposal within one year of generation. This project includes operation of the West End Treatment Facility, the Central Pollution Control Facility, the Ground Water Treatment Facility, the Uranium Chip Oxidation Facility, the East End Mercury Treatment System, the Central Mercury Treatment System, and three storage facilities. (FY 2002 \$26,647,000; FY 2003 \$28,374,000; FY 2004 \$19,236,000) (Former PBSs were OR-151 and OR-211)

In FY 2004, the following activities are planned to support the accelerated cleanup of Oak Ridge.

- In FY 2004 this project will collect, store, treat, and dispose of newly generated low-level, mixed low-level, hazardous, and sanitary waste to support the National Nuclear Security Administration.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
LLW/MLLW Disposed (m ³)	304	4,398	1,471	10,563	10,563	100%
TRU Waste Shipped for Disposal at WIPP (m ³)	0	0	105	105	105	100%
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Startup operations at the new Category 2 Radioactive Waste Storage Area of the Decontamination Waste Treatment Facility for the additional storage of Transuranic wastes on-site (OAK/FY 2002). ■ Startup of the Decontamination Waste Treatment Facility (OAK/August 2003). ■ Ship newly generated National Nuclear Security Administration waste in accordance with forecasted volumes to the Nevada Test Site (OAK/FY 2003/FY 2004). ■ Collected, stored, treated, and disposed of newly generated low-level, mixed low-level waste, hazardous, transuranic and sanitary waste for the National Nuclear Security Administration in Oak Ridge (OR/FY 2002/FY 2003/FY 2004). 						

ID-GJ-0102 / Rocky Flats Wildlife Refuge and Museum

(life-cycle estimate \$3,566K) 585 1,269 1,252

The goal of this PBS is to support the transition activities leading to the establishment of a National Wildlife Refuge on the Rocky Flats Site as required in the Rocky Flats National Wildlife Refuge Act of 2001. Transition activities include preparation of a Memorandum of Understanding between the DOE and the United States Fish and Wildlife Service, development of a Comprehensive Conservation Plan by the Fish and Wildlife Service, and a report to Congress by DOE on the establishment of a Rocky Flats Museum.

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

The DOE and the Fish and Wildlife Service are currently finalizing the draft Memorandum of Understanding, to be completed by June 2003, for transferring administrative control of the site from DOE to the Fish and Wildlife Service. Upon completion of the Memorandum of Understanding, the end date will be established. The Fish and Wildlife Service is also developing a Comprehensive Conservation Plan for management of the refuge, to be finalized by December 2004. The DOE will provide an annual report to Congress on the funding required to implement the Rocky Flats Refuge Act.

The DOE, in consultation with the city of Arvada, other local communities, and the Colorado State Historical Society will provide a report to Congress on the development, siting, and any other issues relating to the development and construction of the Rocky Flats Museum.

In FY 2004, the following activities are planned to support the Rocky Flats Wildlife Refuge and Museum.

- The DOE will provide the annual report to Congress in December 2003. The Fish and Wildlife Service will provide technical assistance and guidance to DOE to help ensure that the cleanup and closure of Rocky Flats is consistent with the purposes of the Refuge. The DOE and the Fish and Wildlife Service will continue the development of the Comprehensive Conservation Plan.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ The Department of Interior established, in June 2002, a comprehensive planning process that involves the public and local communities in the development of the Comprehensive Conservation Plan (FY 2002). ■ The Fish and Wildlife Service provided technical assistance and guidance to DOE to help ensure that the cleanup and closure of Rocky Flats is consistent with the purposes of the Refuge (FY 2002). ■ Complete Memorandum of Understanding between DOE and the Department of Interior, Fish and Wildlife Service (June 2003). ■ Provide Annual Report to Congress on funding the Rocky Flats Wildlife Refuge Act (December 2003/December 2004). ■ Publish Comprehensive Conservation Plan for the management of the Rocky Flats Wildlife Refuge (December 2004). 						

OR-0101 / Oak Ridge Contract/Post-Closure

Liabilities/Administration (life-cycle estimate \$165,108K) ... 10,332 10,912 10,208

This PBS scope supports DOE-Oak Ridge Program Management, National Center of Excellence for Metal Recycle, Lockheed Martin Energy Systems contract closeout, post retirement life and medical benefits, legacy documents and litigation, Sample Management Office, severance, and long-term disability benefits. These activities require Defense and Uranium Enrichment Decontamination and

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

Decommissioning Fund support. Administration of the National Center of Excellence for Metal Recycle facilitates the cost-effective recycle of clean and decontaminated metals and equipment at DOE sites across the country. The Lockheed Martin Energy Systems contract closeout provides funds for the termination of the Lockheed Martin Energy Systems contract. FY 2004 will be the last year of the Lockheed Martin Energy Systems requirement. This project includes activities and expenses associated with post retirement life and medical benefits and long-term disability benefits to transitioned Bechtel Jacobs Company employees that supported enrichment facilities programs while working as first or second tier subcontractors. It also covers pre-April 1, 1998, retiree costs associated with enrichment facilities programs and employees on long-term disabilities prior to April 1, 1998, associated with enrichment facilities programs. Administration of the Sample Management Office audits commercial laboratories used by the EM program in Oak Ridge and coordinates sampling in support of closure activities. (Former PBSs were OR-191, OR-891, and OR-893)

In FY 2004, the following activities are planned to support Oak Ridge.

- Support DOE-Oak Ridge Program Management, National Center of Excellence for Metal Recycle, Lockheed Martin Energy Systems contract closeout, post retirement life and medical benefits, legacy documents and litigation, Sample Management Office, severance, and long-term disability benefits.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ This project supported DOE-Oak Ridge Program Management, National Center of Excellence for Metal Recycle, Lockheed Martin Energy Systems contract closeout, post retirement life and medical benefits, legacy documents and litigation, Sample Management Office, severance, and long-term disability benefits (FY 2002/FY 2003/FY 2004). 						

RF-0100 / Rocky Flats Environmental Technology Site

Contract Liabilities (life-cycle estimate \$2,526,988K) 1,500 3,500 2,500

The scope of this PBS is to provide support for site litigation and for post-closure contract liabilities. Site litigation support provides for legal expenses relating to the continuing class actions and other civil litigation activities of former site management and operating and existing site contractors under the litigation and claims clause of those contracts. This support does not include closure contract litigation support incurred by the current site closure contractor.

Post-closure contract liabilities support provides for projected pension, retiree medical and life insurance, and workmen's compensation requirements subsequent to site closure. The full scope and extent of these activities will be more fully identified as closure becomes imminent. The current scope of these activities is defined under Federal Accounting Standard 87 (Employers' Accounting for

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

Pension), Federal Accounting Standard 106 (Employers' Accounting for Post-Retirement Benefits Other Than Pension), and estimated workmen's compensation. The end date for this activity 2070. (Former PBS was RF-036)

In FY 2004, the following activities are planned to support Rocky Flats.

- Support site litigation activities and former site Management and operating and existing site contractor contract closeouts.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Support site litigation activities and former site Management and operating and existing site contractor contract closeouts (FY 2002). 						

SR-0100 / Non-Closure Mission Support (life-cycle estimate

\$575,764K) 14,272 14,457 14,447

This PBS provides support to enable SR to perform its missions and accelerated cleanup initiatives until September 30, 2026. The activities create a culture of public trust and confidence. Support activities consist of:

Environmental Activities--provides for a multi disciplinary research program focusing on the understanding of the biological mechanisms of environmentally induced diseases, and provides a coordinating function, charged with carrying out multi disciplinary research in water related areas of significance to South Carolina;

Geological Surveys--required to monitor the flow of the site's wastewater effluents and streams;

Archaeological Research--required to protect and manage the Savannah River Site's archeological resources;

Forest Management--supports site missions by conducting comprehensive management program to sustain the health, productivity, and diversity of the site's natural resources, a complete wildland fire program, management of secondary road system, implementing erosion control and soil restoration, and maintenance of the exterior boundaries. Other funded activities include all training activities for DOE-Savannah River Site; summer diversity intern; and Historically Black Colleges and Universities grants. (Former PBSs were SR-DO03, SR-DO05, and SR-DO07)

In FY 2004, the following activities are planned to support the accelerated cleanup of Savannah River.

- Planned scope for FY 2004 includes continuation of environmental activities, geological services for groundwater flow monitoring, forestry, archaeology requirements and natural resources management. Efforts will be slightly expanded to identify and manage National Historic Preservation Act requirements associated with excess Savannah River Site structures planned to be demolished on an accelerated basis.

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Successfully managed Savannah River Site lands and natural resources in full compliance with Federal and state regulatory requirements (FY 2002/FY 2003/FY 2004). ■ Continued a comprehensive fire management program that successfully protected the Savannah River Site from both on-site and off-site wildland fires (FY 2002/FY 2003/FY 2004). ■ Successfully managed Savannah River Site compliance with all Federal and state cultural resources management laws, regulations, and executive orders as verified by the South Carolina State Historic Preservation Office (FY 2002/FY 2003/FY 2004). ■ Successfully managed Savannah River Site compliance with DOE Policy No. 141.1 pertaining to archaeological, historical, and Native American resources and issues. The Savannah River Archaeological Research Program helps meet long-term cultural resources compliance responsibilities (FY 2002/FY 2003/FY 2004). ■ Successfully managed lands, natural resources, and public access for the Savannah River Site Crackerneck Wildlife Management and Ecological Reserve (FY 2002/FY 2003/FY 2004). ■ Provided game-law enforcement support and also provided technical assistance for the Savannah River Site natural resource management programs (FY 2002/FY 2003/FY 2004). ■ Provided soil and erosion control technical assistance, training programs, and soil mapping to support Savannah River Site operations (FY 2002/FY 2003/FY 2004). 						

VL-FAO-0100-D / Nuclear Material Stewardship (Defense)

(life-cycle estimate \$101,732K) 15,081 10,664 489

The Nuclear Material Stewardship Project resolves issues concerning the management and disposition of EM nuclear materials. This project is divided into three subprojects.

The first subproject is the Off-site Source Recovery Project at the Los Alamos National Laboratory that manages, and where capability is available, disposes of off-site DOE-owned sealed sources and other DOE-owned radioactive waste found at non-DOE facilities. Excess sealed sources and other radioactive wastes present safety and security risks and mortgage burdens to DOE closure and completion sites. Some sources and waste lack a disposition path and require long-term storage. Specific materials involve excess transuranic sealed sources from DOE loan/lease programs, other DOE sites, and the Naval Reactors program. Most sources will be disposed as transuranic waste at the Waste Isolation Pilot Plant. The Off-site Source Recovery Project estimates approximately 1,200 excess DOE-owned sealed sources that require recovery and disposal. The project has recovered

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

and stores approximately 300 of these sources, and is preparing eligible sources for disposal at the Waste Isolation Pilot Plant. The Off-site Source Recovery Project prioritizes recovery of sources from closure sites. The end-state of this project is the recovery of all known excess sources and the identification and approval of disposition of the sources. The projected end-state date is 2010; however, this date is dependent upon resolving issues for waste with no current disposition path.

The second subproject is the 94-1 Research and Development Project that is driven by Defense Nuclear Facilities Safety Board Recommendation 94-1. This provides direct support to the EM closure and storage sites (Rocky Flats, Hanford and Savannah River) by supporting their site-specific needs in thermal stabilization, packaging, shipping, and storage of plutonium-bearing materials in 3013 containers. As the stabilization and packaging effort is completed by 2003 at Rocky Flats, 2005 at Hanford and 2006 at Savannah River, focus and support will shift to the long-term storage mission at Savannah River to ensure that the materials maintain a safe configuration until final disposition. This portion of the 94-1 Research and Development will not be complete until all materials have been removed from storage at Savannah River for final disposition by 2017. Services from the Nuclear Materials Stewardship Project Office after FY 2003 will be requested and funded by other sites on an as needed basis.

The third subproject is the Albuquerque Nuclear Materials Stewardship Project Office, which was established to support closure of EM sites by providing field management of EM's Nuclear Materials Disposition Program. This ensures safe interim storage and consolidation of nuclear materials by integrating transportation and storage of nuclear materials, and expediting removal of nuclear materials from facilities and sites. The Nuclear Materials Stewardship Project Office has developed recommendations for disposition of nuclear materials and will be closed out in FY 2003. Services from the Nuclear Materials Stewardship Project Office after FY 2003 will be requested and funded by other sites on an as needed basis. (Former PBSs were AL008, AL026, AL028, and AL032)

In FY 2004, the following activities are planned to support the accelerated cleanup of Albuquerque.

- The Off-site Source Recovery Project will continue storage of sources previously recovered.
- The Nuclear Materials Stewardship Office is not funded in FY 2004.
- The 94-1 Research and Development subproject is not funded in FY 2004.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
LLW/MLLW Disposed (m ³)	0	0	0	0	6	0%
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ The Off-site Source Recovery defense project has recovered and stored 288 sealed sources from DOE sites at the Los Alamos National Laboratory. This comprises 4m3 of defense transuranic waste slated for Waste Isolation Pilot Plant disposal, and 8m3 of waste lacking a disposition path (FY 2002). 						

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

- Recover an additional 75 sealed sources in FY 2003 comprised of 4m3 of transuranic waste. (FY 2002).
- Completed and deployed 3013 Can Opening Device (FY 2002).
- Evaluated gas generation mechanism/model for predicting generation rates in 3013 containers; developed/validated moisture measurement techniques (FY 2002).
- Supported fabrication/quality control testing of SAFKEG shipping containers (i.e., containers for intersite transport of nuclear materials) (FY 2002).
- Complete Gas Generation Model development (September 2003).
- Develop defense transuranic sealed sources disposal capability (September 2003).
- Support deinventory of sealed sources at two additional EM sites (September 2003).
- Maintain safe and secure storage of sealed sources (September 2003).
- Maintain secure storage of Off-site Source Recovery sealed sources (September 2004).

VL-SV-0100 / South Valley Superfund (life-cycle estimate

\$3,562K)	2,166	1,700	0
------------------------	--------------	--------------	----------

The DOE is a Potentially Responsible Party for contamination at the South Valley Superfund Site and has participated in and funded its share of soil and groundwater remediation at the site since 1993. Remedial activities for solvent contaminated soil at the site were completed in FY 1993 and remedial construction activities for contaminated groundwater were completed in FY 1996. Since 1998, DOE's 43 percent share of the on-going groundwater remedial efforts has been funded by the Department of Justice through its Judgment Fund. Since FY 2000 DOE has been responding to a natural resources damages lawsuit brought by the State of New Mexico against DOE, DOE's former operating contractor, and others. In this capacity, DOE has provided technical assistance to the Department of Justice and, pursuant to contractual obligations, funded its contractor's legal expenses. Although the State's suit has been dismissed against DOE, it continues against the contractor.

DOE will continue to be responsible for the contractor's legal expenses, as well as any settlement costs or compensatory damages awarded. At the conclusion of the litigation process, DOE's direct involvement in the site will end. It is anticipated that the Department of Justice will continue to fund DOE's share of remediation costs. When the litigation has ended, DOE's role is anticipated to be limited to providing technical assistance to the Department of Justice in its administration of the Judgment Fund, but will not require funding through this PBS. (Former PBS was AL-003)

In FY 2004, the following activities are planned to support the accelerated cleanup of South Valley.

- No funding is being requested for this PBS in FY 2004.

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
Remediation Complete (Number of Release Sites)	0	0	0	1	1	100%
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Continued to provide technical assistance, through a technical support contract, to Department of Justice for the Department of Justice's defense of DOE in the State's natural resources damages lawsuit and continued to fund DOE's contractor's legal expenses in the same lawsuit (FY 2002). ■ Provide funding for contractor's legal defense (September 2003). ■ No EM funding is planned for FY 2004 (September 2004). 						

Total, Defense Environmental Services, Non-Closure			
Environmental Activities	237,483	259,771	189,698

Explanation of Funding Changes

FY 2004 vs. FY 2003 (\$000)

HQ-HLW-0014X / Radioactive Liquid Tank Waste Stabilization and Disposition-Storage Operator Awaiting Geologic Repository

- Decrease is due to the completion of the Preliminary Engineering and Design for the Immobilized High-Level Waste Interim Storage Facility. Facility construction is funded under PBS ORP-0014/Radioactive Liquid Tank Waste Stabilization and Disposition, in the 2035 Accelerated Completions account -5,255

HQ-MS-0100 / Policy, Management, and Technical Support

- No significant change 179

HQ-OPS-0900 / Pre-2004 Completions

- Reduction reflects no additional funding for the Cleanup Reform Account -36,000

FY 2004 vs. FY 2003 (\$000)

HQ-SNF-0012X / Spent Nuclear Fuel Stabilization and Disposition-Storage Operations Awaiting Geologic Repository

- IDAHO: Required security related enhancements at Fort St. Vrain; increased activities required for foreign research reactor and domestic research reactor receipts; and activities required for spent nuclear fuel transfer preparations and fuel data collection for the planned shipments to the Spent Nuclear Fuel Dry Storage Project (+4,790,000).

- SAVANNAH RIVER: The scope of this project in FY2004 is a continuation of the FY 2003 activities at the same level (-3,547,000) 1,243

HQ-SNF-0012Y / Spent Nuclear Fuel Stabilization and Disposition-New Upgraded Facilities Awaiting Geologic Repository

- Decrease reflects final year of funding for the privatization contract to construct a facility to receive, store, and prepare spent nuclear fuel in repository-acceptable standard canisters -9,644

HQ-SW-0013X / Solid Waste Stabilization and Disposition-Science Current Generation

- The increase reflects rise in the in the volume of newly generated waste requiring management from the Oak Ridge National Laboratory 2,473

HQ-SW-0013Y / Solid Waste Stabilization and Disposition-National Nuclear Security Administration Current Generation

- OAKLAND: No significant change (-325,000).

- OAK RIDGE: The decrease is attributable to a decrease in the volume of waste to be treated, stored, and disposed (-9,138,000) -9,463

ID-GJ-0102 / Rocky Flats Wildlife Refuge and Museum

- No significant change -17

OR-0101 / Oak Ridge Contract/Post-Closure Liabilities/Administration

- No significant change -704

RF-0100 / Rocky Flats Environmental Technology Site Contract Liabilities

- With the resolution of litigation related to shipping special nuclear material off-site, projected litigation costs will be lower -1,000

SR-0100 / Non-Closure Mission Support

- No significant change -10

VL-FAO-0100-D / Nuclear Material Stewardship (Defense)

- The 94-1 Research and Development subproject and the Nuclear Materials Stewardship Project Office subproject are not funded in FY 2004; services from the Nuclear Materials Stewardship Project Office after FY 2003 will be requested from and by other sites on an as-needed basis -10,175

FY 2004 vs. FY 2003 (\$000)

VL-SV-0100 / South Valley Superfund

<ul style="list-style-type: none"> ■ Decrease reflects the transfer of responsibility for remediation costs to the Department of Justice Judgement Fund 	-1,700
<hr/>	
Total Funding Change, Defense Environmental Services, Non-Closure Environmental Activities	-70,073
	<hr/>

Community and Regulatory Support

Mission Supporting Goals and Measures

The Defense Environmental Services, Community and Regulatory Support account funds activities that are indirectly related to on-the-ground cleanup results but are none the less are integral to EM's ability to conduct cleanup at our sites (e.g., Agreements in Principle with state regulators and tribal nations, Site Specific Advisory Boards, etc.). These important activities must be maintained at an appropriate level to ensure that maximum funding is directed to real cleanup while also supporting the necessary level of stakeholder participation.

Subprogram Goals

The primary goal of the activities in this account is to promote active involvement in the EM planning and decision-making processes. More specifically, the objective is to provide State, Tribal and local governments and other interested stakeholders with opportunities for meaningful involvement in managing the cleanup and closure of the Nation's former nuclear weapons complex. The principal means by which this goal is accomplished is through EM Site-Specific Advisory Boards and Agreements in Principle with certain state regulatory agencies who are responsible for oversight of EM cleanup activities and through grants and cooperative agreements with other organizations such as the National Governors' Association, the National Association of Attorneys General, and the National Conference of State Legislatures.

Performance Indicators

While the activities funded by this account are integral to EM's ability to successfully complete its accelerated risk reduction and closure mission, because they are not directly related to "on the ground" cleanup activities, they do not lend themselves to measurement by mission completion performance indicators.

Funding by Site

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Carlsbad Field Office					
Carlsbad Field Office	25,065	23,944	22,511	-1,433	-6.0%
Idaho Operations Office					
Idaho National Engineering and Environmental Laboratory	3,412	3,335	3,244	-91	-2.7%
Oak Ridge Operations Office					
Oak Ridge Reservation	2,449	3,924	3,777	-147	-3.7%
Ohio Field Office					
Fernald	1,738	1,768	1,472	-296	-16.7%
Miamisburg	1,354	650	1,297	647	99.5%
Subtotal, Ohio Field Office	3,092	2,418	2,769	351	14.5%
Richland Operations Office					
Richland Operations Office	12,147	14,270	13,149	-1,121	-7.9%
Rocky Flats Field Office					
Rocky Flats Field Office	4,101	3,378	3,258	-120	-3.6%
Savannah River Operations Office					
Savannah River Operations Office	7,528	7,543	7,537	-6	-0.1%
Various Locations					
Albuquerque Operations Office	4,559	3,584	1,506	-2,078	-58.0%
Nevada Operations Office	3,644	3,675	3,528	-147	-4.0%
Oakland Operations Office	225	80	58	-22	-27.5%
Subtotal, Various Locations	8,428	7,339	5,092	-2,247	-30.6%
Total, Defense Environmental Services, Community and Regulatory Support	66,222	66,151	61,337	-4,814	-7.3%

Funding Schedule

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
CB-0100 / U.S./Mexico/Border/Material Partnership Initiative	3,000	0	0	0	0.0%
CB-0101 / Economic Assistance to the State of New Mexico	22,065	23,944	22,511	-1,433	-6.0%
ID-INEEL-0100 / Idaho Community and Regulatory Support	3,412	3,335	3,244	-91	-2.7%
OR-0100 / Oak Ridge Reservation Community and Regulatory Support (Defense)	2,449	3,924	3,777	-147	0
OH-FN-0101 / Fernald Community and Regulatory Support	1,738	1,768	1,472	-296	-16.7%
OH-MB-0101 / Miamisburg Community and Regulatory Support	1,354	650	1,297	647	99.5%
RL-0100 / Richland Community and Regulatory Support	12,147	14,270	13,149	-1,121	-7.9%
RF-0101 / Rocky Flats Community and Regulatory Support	4,101	3,378	3,258	-120	-3.6%
SR-0101 / Savannah River Community and Regulatory Support	7,528	7,543	7,537	-6	-0.1%
VL-FAO-0101 / Miscellaneous Programs and Agreements-in-Principle	4,559	3,584	1,506	-2,078	-58.0%
VL-NV-0100 / Nevada Community and Regulatory Support	3,644	3,675	3,528	-147	-4.0%
VL-FOO-0100-D / Oakland Community and Regulatory Support (Defense)	225	80	58	-22	-27.5%
Total, Defense Environmental Services, Community and Regulatory Support	66,222	66,151	61,337	-4,814	-7.3%

Detailed Program Justification

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

CB-0100 / U.S./Mexico/Border/Material Partnership Initiative
(life-cycle estimate \$3,386K) 3,000 0 0

There are significant energy and environmental needs for the communities along the 2,000 mile United States-Mexico border region, extending from Brownsville, Texas and Matamoros, Mexico, to San Diego, California, and Tijuana, Mexico. These needs comprise the following major categories: 1) public health; 2) energy generation and efficiency; 3) storage, treatment, and disposal of hazardous waste.

This initiative supports the improvement of human health conditions and environmental security along the United States-Mexico border. By leveraging the results of DOE technology programs, the Carlsbad Field Office will work with industry and the national laboratories to deploy technologies that have been developed under DOE sponsorship to help meet current and future environmental needs; create new technology commercialization opportunities; enhance environmental and economic security; and help reduce public health risks and associated long-term healthcare costs and negative impacts on student learning.

Those technologies include brick kilns, tire recycling, emergency response capabilities, subsurface contaminant detection, southwest ground water border initiative, transportation security enhancements, metal plating hazardous waste management innovations, and centralized hazardous materials facilities.

In FY 2004, the following activities are planned to support the accelerated cleanup of legacy transuranic waste. (Former PBS was CBF0-7)

- No FY 2004 funding is requested.

	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
Metrics						
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Technologies have been deployed along the United States-Mexico border to help enhance the human health, environmental security, and economic development of the area (FY 2002). ■ Technologies deployed include personal ice cooling suits for emergency responders, Marquez brick kiln, mobile emergency response system, solar distillers, and QuickSLAB (FY 2002). 						

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

CB-0101 / Economic Assistance to the State of New Mexico
(life-cycle estimate \$244,113K) 22,065 23,944 22,511

The Waste Isolation Pilot Plant Land Withdrawal Act (P.L. 102-579) authorizes payments to the State of New Mexico in the amount of \$20,000,000 plus inflation for each of the 14 fiscal years beginning with FY 1998. The purpose of this funding is for road improvements in connection with the Waste Isolation Pilot Plant.

A portion of the payment: 1) will be made available to units of local government in Lea and Eddy counties in the state and 2) can also be provided for independent Environment Assessments and Economic Studies associated with the Waste Isolation Pilot Plant. (Former PBS was CBFO-8)

In FY 2004, the following activities are planned to support the accelerated cleanup of legacy transuranic waste.

- Funding is provided to the State of New Mexico as required by the Waste Isolation Pilot Plant Land Withdrawal Act. This will allow for payments on the previously issued highway bonds, and provide funds for maintenance of roads along the Waste Isolation Pilot Plant routes as truck volume increases due to accelerated waste disposal rates.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Funding has been provided as required by the Waste Isolation Pilot Plant Land Withdrawal Act (FY 2002). 						

ID-INEEL-0100 / Idaho Community and Regulatory Support
(life-cycle estimate \$286,000K) 3,412 3,335 3,244

This project encompasses work in three major areas for environmental and stakeholder interactions and support that enables effective mission accomplishment. 1) State of Idaho Department of Environmental Quality Grant and Air Operating Permitting Fees. All industries subject to Clean Air Act Title V regulations are required to pay fees to support the state authorized program to be in compliance with the regulations. Technical assistance by the Idaho Department of Environmental Quality for compliance support and assistance on hazardous waste management project completion activities is also included. 2) The United States Geological Survey performs groundwater monitoring and subsurface investigation on the regional (Eastern Snake River Plain Aquifer) and subregional (Idaho National Engineering and Environmental Laboratory-wide) scale for the Idaho National Engineering and Environmental Laboratory. The management and operating contractor monitors for compliance and immediate impacts only. The United States Geological Survey groundwater monitoring, conducted on the Idaho National Engineering and Environmental Laboratory and off-site, supports the Idaho National Engineering and Environmental Laboratory and cleanup activities by providing understanding of the effects of past waste disposal and defining the capacity of the geohydraulic system to accept and

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

assimilate the waste, providing data used to meet DOE surveillance requirements, and providing an independent source of groundwater information trusted by the stakeholders. The United States Geological Survey monitoring information is used by EM programs for making site-remediation decisions and performing risk assessments necessary for accelerated cleanup. 3) The Idaho National Engineering and Environmental Laboratory Citizens Advisory Board is chartered by the DOE as an EM Site-Specific Advisory Board. The Idaho National Engineering and Environmental Laboratory Citizens Advisory Board provides informed recommendations to DOE-Idaho, Environmental Protection Agency Region 10, and the State of Idaho regarding the full scope of Idaho National Engineering and Environmental Laboratory EM issues as well as some DOE complex-wide issues, including environmental restoration, waste management, and economic aspects.

The benefits of this work allow the DOE to make better-informed cleanup decisions that reflect public values and concerns. The Department of Environmental Quality task will be complete when the Idaho National Engineering and Environmental Laboratory no longer has any operating hazardous waste management facilities and no emission non-Title V regulations to adhere to. Any other remaining scope will continue through the end of site operations. (Former PBS was ID-OIM-101)

In FY 2004, the following activities are planned to support the accelerated cleanup of the Idaho National Engineering and Environmental Laboratory.

- This project will continue work in three major areas for environmental and stakeholder interactions and support that enable effective mission accomplishment. Specific FY 2004 activities include:
 - < The Department of Environmental Quality grant will enable obtaining hazardous waste management closure plans for Idaho Nuclear Technology and Engineering Tank Farm Tanks 184-186, Test Area North Loss of Fluid Test Tanks/Sumps, and Idaho Nuclear Technology and Engineering Center Chemical Processing Plant-603 Basin Water Treatment System Closure; and permits or modifications for Idaho Nuclear Technology and Engineering Center Liquid Waste Treatment System and Idaho Nuclear Technology and Engineering Center High Level Waste Evaporator.
 - < The Citizens Advisory Board will continue to provide recommendations and advice on Idaho National Engineering and Environmental Laboratory's EM issues and accelerated cleanup plans. The Citizens Advisory Board will hold six bi-monthly two-day meetings during which they will hear presentations on the various facets of the EM program and provide recommendations to the DOE-Idaho regarding these programs.
 - < The United States Geological Survey will continue to provide expert analysis of contaminants and transport mechanisms affecting the Snake River Plain Aquifer. The work will provide information for decision-making and risk assessment development regarding the following:
 - 1) necessity and extent of contaminant remediation, 2) decontamination and decommissioning, 3) the quantities of residual wastes to remain at Idaho National Engineering and Environmental Laboratory facilities, and 4) defining the capacity of the geohydraulic system to accept and assimilate the waste, 5) providing data used to meet DOE surveillance requirements, and 6) providing an independent source of groundwater information to stakeholders.

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ The Department of Environmental Quality grant enabled EM Program accomplishments by obtaining hazardous waste management permits and closure plans (FY 2002). ■ The Idaho National Engineering and Environmental Laboratory Citizens Advisory Board provided 13 recommendations and numerous letters to the DOE regarding EM program strategies and issues (FY 2002). ■ The United States Geological Survey provided expert analysis of contaminants and transport mechanisms in the Snake River Plain Aquifer through groundwater sampling, subsurface investigation, and analysis. The United States Geological Survey published five reports/articles on geological structure, subsurface contaminants, and transport mechanisms. At request of DOE, United States Geological Survey completed a technical review of the Interim Risk Assessment Analysis for an Environmental Restoration project (FY 2002). 						

OR-0100 / Oak Ridge Reservation Community and

Regulatory Support (Defense) (life-cycle estimate \$103,087K) 2,449 3,924 3,777

This PBS scope, supports the two Tennessee non-regulatory Agreement-In-Principle grants. The first grant supports the Tennessee Department of Environment and Conservation's independent environmental oversight and monitoring of DOE activities taking place both on-site and off-site at the Oak Ridge Reservation. The second grant provides for coordination with the Tennessee Emergency Management Agency in emergency response planning initiatives, including cooperative planning, conducting joint training exercises and developing public information regarding preparedness activities. This project also supports the Federal Facility Agreement regulatory grant with the Tennessee Department of Environment and Conservation, which provides for the administrative support necessary to oversee the requirements of the interagency agreement under the Comprehensive Environmental Response, Compensation, and Liability Act. Environmental Management will support the Agreements-in-Principle until the Oak Ridge/EM mission completion in 2015. (Former PBS was OR-891)

In FY 2004, the following activities are planned to support the accelerated cleanup of Oak Ridge.

- Provide financial support for the continued annual monitoring done by the Tennessee Department of Environment and Conservation of surface water, drinking water, and groundwater. The Tennessee Department of Environment and Conservation will also complete annual air quality monitoring, radiological monitoring, and biological/fish and wildlife monitoring to verify protectiveness.

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

- The Tennessee Department of Environment and Conservation will complete its annual report to the public on the year's key issues and challenges to help ensure the public stays well-informed of Oak Ridge EM activities.
- Continue emergency response planning activities with the Tennessee Emergency Management Agency.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Provided financial support to the State of Tennessee for conducting annual monitoring and reporting (FY 2002/FY 2003). ■ Coordinated with and provided financial support to the Tennessee Emergency Management Agency for emergency preparedness activities (FY 2002/FY 2003). ■ Support the Tennessee Emergency Management Agency in conducting four emergency preparedness exercises and multiple lower level drills and activities (September 2003). ■ Continue annual monitoring, reporting, and emergency planning activities (September 2004). 						

OH-FN-0101 / Fernald Community and Regulatory Support (life-cycle estimate \$15,830K) 1,738 1,768 1,472

The scope of work in the Community and Regulatory Support Project includes support for the Fernald Citizens Advisory Board, Ohio Environmental Protection Agency, and Payment-in-Lieu-of-Taxes. The Fernald Citizens Advisory Board is a group of volunteer Fernald area residents who provide input on the remediation activities and future use of the Fernald property. This project provides for a technical facilitator and technical, graphics, administration, and logistical support to keep the Fernald Citizens Advisory Board operational. It also provides for similar activities to support the oversight role of the Ohio Environmental Protection Agency. This project will be complete September 2007. (Former PBS was OH-FN-12)

In FY 2004, the following activities are planned to support the accelerated cleanup of Ohio.

- This PBS will provide facilitation for bi-monthly meetings of the Fernald Citizens Advisory Board and a payment-in-lieu-of-taxes for FY 2004 (approximately \$50,000 based on previous years). The Ohio Environmental Protection Agency will conduct review and assessment of reports and various documents, final remedial actions, remedial design and implementation, and site restoration. In addition, the Ohio Environmental Protection Agency will also conduct oversight of environmental monitoring programs, participate in national dialogues and forums, and conduct public meetings. The planned activities for FY 2004 are consistent with the Fernald's accelerated cleanup strategy in the site's Performance Management Plan.

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> Facilitated meetings of Fernald Citizens Advisory Board (FY 2002/FY 2003/FY 2004). 						

OH-MB-0101 / Miamisburg Community and Regulatory

Support (life-cycle estimate \$8,649K) 1,354 650 1,297

This PBS scope contains all costs associated with the Ohio Environmental Protection Agency oversight of site remediation activities in addition to Payment-in-Lieu-of-Taxes to Montgomery County, Ohio.

After site closure occurs in 2006, all obligations under this PBS will cease (Former PBS OH-MB-10)

In FY 2004, the following activities are planned to support the accelerated cleanup of Ohio.

- Continue Payments-in-Lieu-of-Taxes and oversight by the Ohio Environmental Protection Agency.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> Level of effort support provided by the Ohio Environmental Protection Agency to continue review of regulatory documents and Payment-in-Lieu-of-Taxes payments made to Montgomery County (FY 2002/FY 2003/FY 2004). 						

RL-0100 / Richland Community and Regulatory Support

(life-cycle estimate \$481,304K) 12,147 14,270 13,149

The scope of this PBS is to provide regulatory and stakeholder support, and assistance payments to offset lost property taxes. The activities included in this PBS are: 1) Regulatory costs as required by Resource Conservation and Recovery Act, the Comprehensive Environmental Response, Compensation, and Liability Act, Tri-Party Agreement, Clean air Act, and other State and local laws and regulations. These include payment of the Resource Conservation and Recovery Act Mixed Waste fee and the Comprehensive Environmental Response, Compensation, and Liability Act grant to the Washington State Department of Ecology as required by the Tri-Party Agreement, reimbursement to Washington State Department of Health for their costs associated with fulfilling their Clean Air Act responsibilities as well as other miscellaneous air monitoring support activities, payment of waste discharge permit fees to Washington State Department of Ecology and other miscellaneous permits and fees; 2) Costs associated with the Hanford Advisory Board, which satisfies Comprehensive

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

Environmental Response, Compensation, and Liability Act/Resource Conservation and Recovery Act requirements for public involvement; 3) Costs associated with grants to Washington State and Oregon State for their participation in Hanford related activities including emergency preparedness activities; and 4) Payments in Lieu of Taxes made to the three host counties.

These activities fulfill regulatory requirements necessary for the continuation of site activities. This PBS scope will end upon completion of the Hanford EM mission in 2035. (Former PBS was RL-SS01)

In FY 2004, the following activities are planned to support the accelerated cleanup of Richland.

- Support activities required by the Resource Conservation and Recovery Act, Comprehensive Environmental Response, Compensation, and Liability Act, Tri-Party Agreement, Clean Air Act, and other State and local laws and regulations.
- Support Hanford Advisory Board activity.
- Support Washington State and Oregon State emergency preparedness and other activities related to Hanford clean up.
- Provide Payment-in-Lieu-of-Taxes to three counties (Benton, Franklin, and Grant).

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none">■ Made \$3,600,000 in Payments in Lieu of Taxes to Benton, Franklin and Grant Counties (FY 2002).■ Provided \$7,300,000 million for Washington State's Emergency Preparedness, Resource Conservation and Recovery Act, and Comprehensive Environmental Response, Compensation, and Liability Act grants (FY 2002).■ Provided for Downwinder Litigation support, as necessary, pending judge's decision (FY 2002).■ Funded \$1,200,000 worth of required waste discharge permits and fees for on site activities and for the Oregon Department of Energy and for the Hanford Advisory Board (FY 2002).■ Continue to make Payments in Lieu of Taxes to Benton, Franklin and Grant Counties (September 2003).■ Continue to make grants to Washington State for emergency preparedness, regulatory oversight, permits, and fees (September 2003).■ Continue to fund activities of the Oregon Department of Energy and the Hanford Advisory Board (September 2003).■ Provide for Downwinder Litigation support, as necessary, pending judge's decision (September 2003).■ Continue to make Payments in Lieu of Taxes to Benton, Franklin and Grant Counties (September 2004).						

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

- Continue to make grants to Washington State for emergency preparedness, regulatory oversight, permits, and fees (September 2004).
- Continue to fund activities of the Oregon Department of Energy and the Hanford Advisory Board (September 2004).

RF-0101 / Rocky Flats Community and Regulatory Support
(life-cycle estimate \$38,115K) 4,101 3,378 3,258

The scope of this PBS is to provide support for educational and financial assistance agreements with other federal, state, and local entities. Examples of these agreements follow. Closure grant to the Colorado Department of Public Health and Environment to provide technical and regulatory oversight of closure related activities to implement the Rocky Flats Cleanup Agreement; Interagency Agreement with the Department of Interior for Fish and Wildlife Service Cooperative Management of the approximately 800 acre Rock Creek Reserve portion of the Site Buffer Zone; grant to the Rocky Flats Citizens Advisory Board, the site specific advisory board constituted in accordance with the Federal Advisory Committee Act to review and provide recommendations related to closure activities and decisions; Cooperative Agreement with the City of Westminster to support the Big Dry Creek Watershed Association to implement a watershed monitoring and management approach for headwaters originating on, and waters crossing, the Site to integrate the Site water management with the downstream cities and authorities watershed approach; grant to the Pueblo Community College for equipment transfer to schools; and grants to Historical Black Colleges and Universities and to Native American universities and colleges. The end date for this activity is 2007. (Former PBS was RF-029)

In FY 2004, the following activities are planned to support the accelerated cleanup of Rocky Flats.

- Provide educational and financial assistance up to the agreed upon level of support. Support to Historical Black Colleges and Universities such as Fort Valley State, the Colorado Department of Public Health and Environment, the United States Fish and Wildlife Service, the City of Westminster, the Rocky Flats Citizens Advisory Board, and the Pueblo Community College. Support for these activities will continue albeit at a reduced level as the site proceeds toward accelerated closure.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Provided educational and financial assistance up to the agreed upon level of support. For Fiscal Year 2002 and 2003 Rocky Flats provided support to Historical Black Colleges and Universities such as Fort Valley State, the Colorado Department of Public Health and Environment, the United States Fish and Wildlife Service, the City of Westminster, the Rocky Flats Citizens Advisory Board, and the Pueblo Community College (FY 2002/FY 2003). 						

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

- In both years, this support facilitated consultation with the environmental regulatory agencies and the community to develop, obtain regulatory approval and to implement remediation and restoration activities to meet Rocky Flats Cleanup Agreement milestones towards Site closure and to implement cost-effective best environmental management practices (FY 2002/FY 2003).

SR-0101 / Savannah River Community and Regulatory

Support (life-cycle estimate \$265,015K) 7,528 7,543 7,537

This PBS provides independent environmental monitoring, emergency management activities, and Payments-in-Lieu-of-Taxes. Funding to the States of South Carolina and Georgia provides for independent environmental monitoring and emergency management activities under either an Agreement-in-Principle or grant. Independent State monitoring and emergency management activities verify Savannah River Site in reporting results and supports public awareness for their off-site risks from Savannah River Site operations to stakeholders. Also supports the South Carolina Department of Health and Environmental Control for oversight and implementation of the Federal Facility Agreement. The South Carolina Department of Health and Environmental Control reviews primary and secondary documents listed in the Federal Facility Agreement and coordinates public participation processes prescribed by Comprehensive Environmental Response, Compensation, and Liability Act/Resource Conservation and Recovery Act. Their reviews support the cleanup objectives of constructing final remedies for soil and groundwater by 2026. Payments-in-Lieu-of-Taxes are provided to Aiken, Allendale, and Barnwell counties. This PBS scope also provides for the operation and maintenance of a public reading room for Savannah River documents to support stakeholder involvement. (Former PBSs were SR-DO05 and SR-DO07)

In FY 2004, the following activities are planned to support the accelerated cleanup of Savannah River.

- Planned scope of Community and Regulatory Support activities includes continuation of grants to regulatory agencies under the Federal Facility Agreement and Agreement-in-Principle (including emergency management activities), as well as continuing to make Payments-in-Lieu-of-Taxes to the three indicated counties.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Under the Federal Facility Agreement, the South Carolina Department of Health and Environmental Control reviewed 122 primary documents in FY 2002. ■ Through the Environmental Surveillance and Oversight Program, South Carolina Department of Health and Environmental Control conducted atmospheric, water, terrestrial, and biological monitoring and provided independent oversight of the sampling activities performed by Savannah River Site (FY 2002/FY 2003/FY 2004). 						

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

- Under the Radiological and Hazardous Emergency Planning program, South Carolina Department of Health and Environmental Control provided necessary emergency planning and preparedness for the State of South Carolina from simulated or actual release of hazardous or radiological materials from the Savannah River Site (FY 2002/FY 2003/FY 2004).

VL-FAO-0101 / Miscellaneous Programs and

Agreements-in-Principle (life-cycle estimate \$175,525K) 4,559 3,584 1,506

The Waste Management Education and Research Consortium is a consortium of four universities and two national laboratories for environmental education and technology, benefitting the entire DOE complex. The goal is to develop the human resources and technologies necessary for assisting the nation in achieving environmental restoration, waste minimization, and pollution prevention. The Waste Management Education and Research Consortium provides courses and degrees in environmental disciplines; a Design Contest for universities throughout the nation, allowing students to form networks that could result in theoretical and hands-on solutions to major environmental issues facing DOE and others; and numerous community outreach programs. Research projects benefit universities, national laboratories, DOE, and industry by ensuring technologies are correctly applied to site-specific needs. No funds are requested for the Waste Management Education and Research Consortium in FY 2004.

This PBS scope also includes the New Mexico, Texas, and Missouri Agreements-in-Principle between DOE and the respective state designated lead agencies to provide environmental oversight and monitoring for independent verification of DOE compliance with federal, state, and local laws, including regulations at Los Alamos National Laboratory, Sandia National Laboratories/New Mexico, the Waste Isolation Pilot Plant, the Inhalation Toxicology Laboratory, Pantex Plant, and Kansas City Plant, to help assure activities are protective of public health and environment. The Agreement-in-Principle teams in the states evaluate the adequacy of DOE activities related to environmental monitoring and conduct periodic state monitoring of discharges, emissions, or biological parameters for verifying the effectiveness of DOE programs. The Agreements-in-Principle are necessary to support accelerated completions at the DOE sites and are projected to continue for the duration of the environmental restoration projects within these states. Environmental Management support of each Agreement-in-Principle will terminate when all facilities in a state have been transferred to the Landlord Program. The project end-date is 2015. (Former PBSs were AL002, AL004, and AL033).

In FY 2004, the following activities are planned to support the accelerated cleanup of Albuquerque.

- Environmental Management will fund the Agreements-in-Principle to facilitate completion of soil and water remediation in New Mexico, Texas and Missouri, and legacy waste disposition in New Mexico. The New Mexico Agreement-in-Principle instrument will be used to make environmental data available on the New Mexico Environment Department web page to meet public demand to make environmental monitoring data more accessible to the public. The Agreement-in-Principle will also be used to conduct waste management oversight at the Los Alamos National Laboratory

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

(funded by both EM and the National Nuclear Security Administration) and Sandia National Laboratories/New Mexico (using National Nuclear Security Administration funds) since on-going operations at these sites represent a potential risk to surrounding communities and therefore benefit from independent oversight. It will also expand storm water monitoring efforts at the Los Alamos National Laboratory in the aftermath of severe drought and the impacts of the Cerro Grande fire, and study the effectiveness of erosion controls at potential release sites. The Texas and Missouri Agreements-in-Principle will be used for monitoring environmental restoration, environmental quality and waste management (using National Nuclear Security Administration funds), and to perform public outreach.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ The Waste Management Education and Research Consortium conducted research projects and continued college courses and degree programs, outreach activities, and Design Contest (FY 2002). ■ Completed an independent assessment of potential health risks due to possibility of increased transport of contaminants from the Los Alamos National Laboratory resulting from the Cerro Grande Fire; completed pilot study of Los Alamos/Pueblo Canyons stream morphology; established a baseline for parameters for predicting sediment movement because the canyons contain radioactive legacy wastes; and reached agreement with citizen groups at Sandia National Laboratories/New Mexico regarding long-term stewardship planning topics in support of the New Mexico Agreement-in-Principle (FY 2002/FY 2003/FY 2004). ■ Continued monitoring environmental restoration, waste management, and environmental quality activities and performed public outreach to support the Texas and Missouri Agreements-in-Principle (FY 2002/FY 2003/FY 2004). ■ Conduct Waste Management Education and Research Consortium Research projects, college level education, design contest, and outreach activities (September 2003). ■ Continue legacy waste management activities oversight and monitoring at the Los Alamos National Laboratory and the Sandia National Laboratories, Albuquerque; conduct expanded storm water monitoring at the Los Alamos National Laboratory as a follow-up from the Cerro Grande fire (FY 2002/FY 2003/FY 2004). 						

VL-NV-0100 / Nevada Community and Regulatory Support
(life-cycle estimate \$112,463K) 3,644 3,675 3,528

Nevada Community and Regulatory Support provides for various agreements and grants with states, universities, and other entities where Nevada's environmental management activities are occurring or

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

are scheduled as the result of previous nuclear testing activities. Funding supports regulator oversight of the Nevada Test Site and Nevada off-site EM activities within the states including surveillance and monitoring activities, research to accelerate project activities, and stakeholder involvement efforts.

The Nevada Community and Regulatory Support activities will incrementally decrease as closure is achieved at specific locations off the Nevada Test Site, and as projects on the site are completed. This scope will be completed when EM responsibilities have been completed. Subsequent community and regulatory support efforts will be conducted and funded by the National Nuclear Security Administration for the Nevada Test Site.

The National Nuclear Security Administration/Nevada EM has a strong, cooperative relationship with its State regulators who have been firm, fair, and reasonable in their requirements and requests. The National Nuclear Security Administration/Nevada EM conducts these proactive, cooperative relationships, not only with regulators but with other stakeholders to demonstrate the commitment of ensuring that risk reduction at all of its sites will be achieved cost-effectively and efficiently, while effectively protecting workers, the public, and the environment and proactively addressing State regulator and stakeholder concerns. These relationships will ensure activities remain highly focused on opportunities for further acceleration, address the highest risk activities, and proceed cost-effectively and efficiently in accordance with applicable regulations and requirements, Integrated Safety Management, and sound project management principles and practices.

Funding is provided to the following organizations: the State of Alaska Department of Environmental Conservation; the Aleutian/Pribilof Islands Association; the State of Mississippi Department of Environmental Quality and Department of Health; the State of Nevada Division of Environmental Protection, Division of Emergency Management, and Department of Human Resources; and the University of Nevada at Reno and Las Vegas. (Former PBS was NV-202)

In FY 2004, the following activities are planned to support the accelerated cleanup of Nevada.

- Nevada Community and Regulatory Support activities will be fully funded to ensure the continuation of current positive, proactive relationships with State regulators and stakeholders.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Work closely with State regulators and stakeholders to ensure issues/concerns are addressed and to ensure the States and stakeholders are informed of National Nuclear Security Administration/Nevada EM activities (FY 2002/FY 2003/FY 2004). ■ Appropriately fund State regulators and appropriate stakeholder involvement initiatives (FY 2002/FY 2003/FY 2004). 						

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

VL-FOO-0100-D / Oakland Community and Regulatory

Support (Defense) (life-cycle estimate \$5,284K) 225 80 58

This PBS provides funding for grants to the Regional Water Quality Control Board and the California Department of Toxic Substances Control to provide oversight of the Resource Conservation and Recovery Act and the Comprehensive Environmental Response, Compensation, and Liability Act programs at the Lawrence Livermore National Laboratory Livermore Site and Site 300 to support tribal universities and college activities related to environmental cleanup.

In FY 2004, the following activities are planned to support the accelerated cleanup of Oakland.

- Continue state regulatory oversight of legacy waste management and environmental restoration activities at two Lawrence Livermore National Laboratory sites.
- Continue state review of data and documentation associated with environmental cleanup at two Lawrence Livermore National Laboratory sites.

Metrics	FY 2002	FY 2003	FY 2004	Cumulative Complete FY 2004	Life-cycle Quantity	FY 2004 % Complete
No metrics associated with this PBS						
Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)						
<ul style="list-style-type: none"> ■ Funded State Grants at agreed to amounts (FY 2002). ■ Grants are paid to the State of California regulatory agencies (as specified in the Federal Facility Agreement) for participation and oversight of the cleanup programs (FY 2003/FY 2004). 						

Total, Defense Environmental Services, Community and Regulatory Support	66,222	66,151	61,337
--	---------------	---------------	---------------

Explanation of Funding Changes

FY 2004 vs. FY 2003 (\$000)

CB-0100 / U.S./Mexico/Border/Material Partnership Initiative

■ No change 0

CB-0101 / Economic Assistance to the State of New Mexico

■ Funding is escalated based on the average Consumer Price Index for the prior fiscal year. Funding in FY 2003 included an upward adjustment for prior years' payments, due to incorrect calculation of escalation and is the reason for the FY 2004 decrease shown. The FY 2004 request is based on the FY 2003 base payment plus escalation of 2.1 percent -1,433

FY 2004 vs. FY 2003 (\$000)

ID-INEEL-0100 / Idaho Community and Regulatory Support	
■ No significant change	-91
OR-0100 / Oak Ridge Reservation Community and Regulatory Support (Defense)	
■ No significant change	-147
OH-FN-0101 / Fernald Community and Regulatory Support	
■ The decrease is due to the frequency of meetings from monthly to bi-monthly	-296
OH-MB-0101 / Miamisburg Community and Regulatory Support	
■ Increase in funding reflects extended period of performance for the Ohio Environmental Protection Agency	647
RL-0100 / Richland Community and Regulatory Support	
■ Decrease in funding request reflects reduction in support activities related to Downwinder Litigation, pending judge's decision	-1,121
RF-0101 / Rocky Flats Community and Regulatory Support	
■ Funding decreased slightly due to reduced review requirements as cleanup of various facilities and areas are completed	-120
SR-0101 / Savannah River Community and Regulatory Support	
■ No significant change	-6
VL-FAO-0101 / Miscellaneous Programs and Agreements-in-Principle	
■ Funding decreased primarily due to eliminating funding for the Waste Management Education and Research Consortium and reductions for the New Mexico, Texas, and Missouri Agreements-in-Principle	-2,078
VL-NV-0100 / Nevada Community and Regulatory Support	
■ No significant change	-147
VL-FOO-0100-D / Oakland Community and Regulatory Support (Defense)	
■ Decrease due to amount paid for grants in support of state regulatory review and oversight	-22
Total Funding Change, Defense Environmental Services, Community and Regulatory Support	-4,814

Environmental Management Program Direction

Mission Supporting Goals and Objectives

Program Direction provides for the Federal workforce responsible for the overall direction and administrative support of the Environmental Management (EM) program, including both Headquarters and field personnel. The EM mission of protecting human health and the environment is carried out by a workforce composed largely of contractors, although there are a variety of functions that are inherently governmental (e.g., program management, contract administration, and interagency and international coordination) that require a dedicated Federal workforce.

The role of the Headquarters Federal workforce is to provide leadership, establish and implement national policy, conduct analyses and integrate activities across sites. Increasing standards of accountability for program performance and spending require Headquarters staff to closely analyze budget requests, track expenditures, assess cumulative impacts of compliance agreements signed by field offices, and compile Congressionally mandated and other program plans (e.g., life cycle baselines, five-year plans, and future land use and long-term stewardship plans). Also, interactions with non-DOE government entities (e.g., participation in International Atomic Energy Agency activities, and negotiations with foreign embassies and reactor operators) are most appropriately performed by Federal employees rather than contractors. Finally, Headquarters personnel assess the progress of planned program activities in order to report to Congress, Federal, State and local governments, Indian Tribes, citizen groups and the public on the status of EM programs.

Field personnel are responsible and directly accountable for implementing the EM program within the framework established by Headquarters policy and guidance. In addition, the field is responsible for the day-to-day oversight of the Department's facilities, the facility contractor and other support contractors, as well as construction and test activities that support EM activities for DOE. The field office personnel are responsible for planning and implementing performance improvement programs and the technical programs needed to comply with standards and regulations. They are also responsible for the preparation of regulatory documents and interaction with the regulators who have oversight of facility operations. The field staffing level includes personnel supporting the analytical laboratories.

Program Direction has been grouped into four categories:

- Salaries and benefits for FY 2004 provide for 364 Federal full-time equivalents at Headquarters (employees based in Germantown, Maryland and Washington, DC), and 1,608 Federal full-time equivalents under the Operations/Field/Site Offices located throughout the United States. In addition, funding is provided for workers' compensation payments to the Department of Labor, benefits associated with permanent change of station, transit subsidies and incentive awards.
- Travel includes all costs of transportation, subsistence, and incidental travel expenses of EM's Federal employees in accordance with Federal Travel Regulations. This also includes travel costs associated with permanent change of duty station.
- Support Services includes technical and administrative support, program management and integration, management information and support systems, performance systems, and cost/schedule studies. Program management includes support for organizational and strategic planning;

coordination and interaction with other Federal, State and local government agencies and private industrial concerns; performance measurement; and cost assessment. Administrative support includes funding for personnel development, training, travel, and logistics support.

Technical support services include, but are not limited to, determining feasibility of design considerations; development of specifications, system definition, system review and reliability analyses; trade-off analyses; economic and environmental analyses which may be used in DOE's preparation of environmental impact statements; and test and evaluation, surveys or reviews to improve the effectiveness, efficiency and economy of technical operations.

Management support services include, but are not limited to, analyses of workload and work flow; directives management studies; automated data processing; manpower systems analyses; assistance in the preparation of program plans; training and education; analyses of Departmental management processes; and any other reports or analyses directed toward improving the effectiveness, efficiency and economy of management and general administrative services.

- Other related expenses includes training the Federal workforce, rental of office space, building maintenance, telephone and network communication costs, utilities, computer/video support, printing and graphics, photocopying, postage, and office supplies and equipment at Headquarters and the Operation/Field/Site Offices. A Working Capital Fund was established at Headquarters in FY 1997 to allocate the cost of common administrative services to the recipient Headquarters organizations. Activities supported by the Working Capital Fund include automated office support, telephone services, postage, printing and graphics, supplies, photocopying, building occupancy, payroll processing, and contract closeouts.

Subprogram Goals

Effective federal management, direction, and oversight of the EM program is essential and integral to EM's successful completion of its accelerated risk reduction and cleanup mission. One of the key objectives of program direction activities is the human capital revitalization that strongly supports the President's Management Agenda. This reform focuses on building a high-performing culture that will attract and retain talented managers and staff who will deliver sustained performance excellence. To that end, EM is building a more robust accountability system that holds each manager and employee accountable for actions and results and to reward accordingly. Individual performance management is being fully integrated into EM organizational goals; executives are being held accountable for achieving strategic program objectives, fostering innovation, and supporting continuous improvement.

In addition, EM has developed and is implementing an executive mentoring program with its senior executives with the objective of producing a cadre of executives who are well-rounded and are prepared to lead effectively. EM is becoming a flatter and more effective organization with a goal to have an organization structure that is clearly aligned to deliver on its accelerated risk reduction and closure initiative.

Performance Indicators

While the activities funded by this account are integral to EM's ability to successfully complete its accelerated risk reduction and closure mission, because they are not directly related to "on the ground" cleanup activities, they do not lend themselves to measurement by mission completion performance indicators.

Significant Program Shifts

- *Transfers to Other Department of Energy Organizations.* The FY 2004 Environmental Management Program Direction budget reflects the following transfers to other Department of Energy Organizations: 245 Full-time Equivalent Employees (FTEs) to the Office of Nuclear Energy for the Idaho National Engineering and Environmental Laboratory; 33 FTEs to the Office of Legacy Management for the National Environmental Technology Laboratory; 30 FTEs to the Office of Legacy Management for the Long-term Stewardship Program; 24 FTEs to the Office of Environment, Safety, and Health for the Radiological and Environmental Sciences Laboratory (RESL); 2 FTEs to the Office of Environment, Safety and Health for the Analytical Services Program, and 2 FTEs to the Office of Legacy Management for the Pre-Existing Liabilities Program.
- *Environmental Measures Laboratory.* The Environmental Measurements Laboratory has been transferred to the new Department of Homeland Security.
- *Comparabilities.* The FY 2004 request has been prepared on a comparable basis. All activities and funds are displayed for FY 2002 and FY 2003 as if they were appropriated/requested in the same appropriation and program account under which they are requested in FY 2004.

Funding Profile

(dollars in thousands)

	FY 2002 Comparable Appropriation	FY 2003 Original Request	FY 2003 Adjustments	FY 2003 Comparable Request	FY 2004 Request
Program Direction					
Albuquerque Operations Office	6,721	7,407	-332 ^a	7,075	7,142
Carlsbad Field Office	8,510	8,365	-122 ^{a,b}	8,243	8,156
Chicago Operations Office	6,077	11,457	-5,710 ^{a,c}	5,747	5,625
Idaho Operations Office	6,851	45,095	-37,986 ^{a,d}	7,109	7,069
National Energy Technology Lab	0	4,808	-4,808 ^{a,e}	0	0
Nevada Operations Office	5,656	4,930	-209 ^a	4,721	4,744
Oak Ridge Operations Office	16,376	16,847	-864 ^a	15,983	16,009
Portsmouth/Paducah	2,364	2,449	0	2,449	2,455
Oakland Operations Office	8,562	8,961	-379 ^a	8,582	9,077
Ohio Field Office	22,762	23,112	-1,036 ^a	22,076	22,308
Richland Operations Office	53,839	53,836	-1,066 ^{a,b,f}	52,770	52,188
River Protection	20,386	17,268	-630 ^a	16,638	16,696
Rocky Flats Field Office	23,199	24,451	-1,170 ^{a,b}	23,281	23,244
Savannah River Operations Office	52,731	53,583	-2,631 ^a	50,952	51,232
Subtotal, Field Offices	234,034	282,569	-56,943	225,626	225,945
Headquarters	67,388	75,658	-8,793 ^{a,b,g}	66,865	66,199
Use of Prior Year Balance	-3,391	0	0	0	0
Total, Program Direction	298,031	358,227	-65,736	292,491	292,144

Additional net budget authority to cover the cost of fully accruing retirement (non-add) . . . - (\$13,236) (\$14,227) (\$12,743) (\$12,717)

^{a/} Adjustment reflects exclusion of retiree pension and health benefit costs.

^{b/} Adjustment reflects funding associated with the transfer of full-time equivalent (FTEs) employees within the Office of Environmental Management.

^{c/} Adjustment reflects the transfer of the Environmental Measurements Laboratory to the Office of Homeland Security.

^{d/} Reflects comparability adjustment for transfer of the Radiological and Environmental Sciences Laboratory (RESL) to the Office of Environment, Safety and Health; the Long-term Stewardship program to the Office of Legacy Management, and the Idaho National Engineering and Environmental Laboratory to the Office of Nuclear Energy.

^{e/} Adjustment includes the transfer of the National Energy Technology Laboratory to the Office of Legacy Management.

^{f/} Reflects comparability adjustment for the transfer of FTEs associated with the Fast Flux Test Facility from the Office of Nuclear Energy.

^{g/} Reflects comparability adjustment associated with the transfer of the Analytical Services Program to the Office of Environment, Safety, and Health; Pre-Existing Liabilities to the Office of Legacy Management, Headquarters employees associated with the Idaho National Environmental and Engineering Laboratory, and Headquarters employees associated with the Long-term Stewardship Program..

Funding Schedule

(dollars in thousands, whole FTEs)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Albuquerque					
Salaries and Benefits	5,658	6,032	6,183	151	2.5%
Travel	155	400	368	-32	-8.0%
Support Services	848	583	536	-47	-8.1%
Other Related Expenses	60	60	55	-5	-8.3%
Total, Albuquerque	6,721	7,075	7,142	67	0.9%
Full-Time Equivalents	52	47	45	-2	-4.3%
Carlsbad Field Office					
Salaries and Benefits	6,083	5,563	5,615	52	0.9%
Travel	350	357	329	-28	-7.8%
Support Services	0	0	0	0	0.0%
Other Related Expenses	2,077	2,323	2,212	-111	-4.8%
Total, Carlsbad Field Office	8,510	8,243	8,156	-87	-1.1%
Full-Time Equivalents	64	55	53	-2	-3.6%
Chicago					
Salaries and Benefits	4,025	3,297	3,296	-1	0.0%
Travel	77	135	124	-11	-8.1%
Support Services	1,376	1,103	1,014	-89	-8.1%
Other Related Expenses	599	1,212	1,191	-21	-1.7%
Total, Chicago	6,077	5,747	5,625	-122	-2.1%
Full-Time Equivalents	41	24	23	-1	-4.2%
Idaho					
Salaries and Benefits	5,302	5,502	5,478	-24	-0.4%
Travel	56	58	39	-19	-32.8%
Support Services	774	803	803	0	0.0%
Other Related Expenses	719	746	749	3	0.4%
Total, Idaho	6,851	7,109	7,069	-40	-0.6%
Full-Time Equivalents	105	73	68	-5	-6.8%

(dollars in thousands, whole FTEs)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
National Energy Technology Laboratory					
Salaries and Benefits	0	0	0	0	0.0%
Travel	0	0	0	0	0.0%
Support Services	0	0	0	0	0.0%
Other Related Expenses	0	0	0	0	0.0%
Total, Nat'l Energy Technology Lab.	0	0	0	0	0.0%
Full-Time Equivalents	0	0	0	0	0.0%
Nevada					
Salaries and Benefits	4,916	3,763	3,864	101	2.7%
Travel	84	86	79	-7	-8.1%
Support Services	527	639	587	-52	-8.1%
Other Related Expenses	129	233	214	-19	-8.2%
Total, Nevada	5,656	4,721	4,744	23	0.5%
Full-Time Equivalents	51	36	34	-2	-5.6%
Oakland					
Salaries and Benefits	6,077	5,836	6,013	177	3.0%
Travel	138	142	131	-11	-7.7%
Support Services	600	618	573	-45	-7.3%
Other Related Expenses	1,747	1,986	2,360	374	18.8%
Total, Oakland	8,562	8,582	9,077	495	5.8%
Full-Time Equivalents	68	62	60	-2	-3.2%
Oak Ridge					
Salaries and Benefits	12,745	12,075	12,416	341	2.8%
Travel	261	266	245	-21	-7.9%
Support Services	1,143	1,268	1,165	-103	-8.1%
Other Related Expenses	2,227	2,374	2,183	-191	-8.0%
Total, Oak Ridge	16,376	15,983	16,009	26	0.2%
Full-Time Equivalents	135	121	118	-3	-2.5%

(dollars in thousands, whole FTEs)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Ohio					
Salaries and Benefits	18,347	19,081	19,573	492	2.6%
Travel	457	480	441	-39	-8.1%
Support Services	2,840	1,378	1,249	-129	-9.4%
Other Related Expenses	1,118	1,137	1,045	-92	-8.1%
Total, Ohio	22,762	22,076	22,308	232	1.1%
Full-Time Equivalents	201	183	179	-4	-2.2%
Portsmouth/Paducah					
Salaries and Benefits	1,851	1,925	1,977	52	2.7%
Travel	35	36	32	-4	-11.1%
Support Services	162	165	152	-13	-7.9%
Other Related Expenses	316	323	294	-29	-9.0%
Total, Portsmouth/Paducah	2,364	2,449	2,455	6	0.2%
Full-Time Equivalents	19	19	19	0	0.0%
Richland					
Salaries and Benefits	36,447	35,446	36,207	761	2.1%
Travel	757	781	718	-63	-8.1%
Support Services	6,173	6,173	5,675	-498	-8.1%
Other Related Expenses	10,462	10,370	9,588	-782	-7.5%
Total, Richland	53,839	52,770	52,188	-582	-1.1%
Full-Time Equivalents	377	346	338	-8	-2.3%
River Protection					
Salaries and Benefits	12,221	12,375	12,695	320	2.6%
Travel	347	283	260	-23	-8.1%
Support Services	4,363	1,745	1,676	-69	-4.0%
Other Related Expenses	3,455	2,235	2,065	-170	-7.6%
Total, River Protection	20,386	16,638	16,696	58	0.3%
Full-Time Equivalents	123	110	107	-3	-2.7%

(dollars in thousands, whole FTEs)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Rocky Flats					
Salaries and Benefits	17,584	17,346	17,789	443	2.6%
Travel	137	140	129	-11	-7.9%
Support Services	1,748	1,886	1,734	-152	-8.1%
Other Related Expenses	3,730	3,909	3,592	-317	-8.1%
Total, Rocky Flats	23,199	23,281	23,244	-37	-0.2%
Full-Time Equivalents	177	159	156	-3	-1.9%
Savannah River					
Salaries and Benefits	41,061	40,864	41,952	1,088	2.7%
Travel	1,298	1,165	1,070	-95	-8.2%
Support Services	3,000	2,723	2,503	-220	-8.1%
Other	7,372	6,200	5,707	-493	-8.0%
Total, Savannah River	52,731	50,952	51,232	280	0.6%
Full-Time Equivalents	454	414	408	-6	-1.4%
Subtotal, Field Offices					
Salaries and Benefits	172,317	169,105	173,058	3,953	2.3%
Travel	4,152	4,329	3,965	-364	-8.4%
Support Services	23,554	19,084	17,667	-1,417	-7.4%
Other Related Expenses	34,011	33,108	31,255	-1,853	-5.6%
Total, Field Offices	234,034	225,626	225,945	319	0.1%
Full-Time Equivalents	1,867	1,649	1,608	-41	-2.5%
Headquarters					
Salaries and Benefits	40,987	40,163	41,716	1,553	3.9%
Travel	1,734	1,775	1,617	-158	-8.9%
Support Services	11,669	10,168	9,057	-1,111	-10.9%
Other Related Expenses	12,998	14,759	13,809	-950	-6.4%
Total, Headquarters	67,388	66,865	66,199	-666	-1.0%
Full-Time Equivalents	395	364	364	0	0.0%
Subtotal Environmental Management					
Salaries and Benefits	213,304	209,268	214,774	5,506	2.6%
Travel	5,886	6,104	5,582	-522	-8.6%
Support Services	35,223	29,252	26,724	-2,528	-8.6%
Other Related Expenses	47,009	47,867	45,064	-2,803	-5.9%
Subtotal, Program Direction	\$301,422	\$292,491	\$292,144	\$-347	-0.1%
Full-Time Equivalents	2,262	2,013	1,972	-41	-2.0%

(dollars in thousands, whole FTEs)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Use of Prior Year Balances					
Salaries and Benefits	0	0	0	0	0.0%
Travel	0	0	0	0	0.0%
Support Services	0	0	0	0	0.0%
Other Related Expenses	-3,391	0	0	0	0.0%
Total, Use of Prior Year Balances	-3,391	0	0	0	0.0%
Full-Time Equivalents	0	0	0	0	0.0%
Total, Environmental Management					
Salaries and Benefits	213,304	209,268	214,774	5,506	2.6%
Travel	5,886	6,104	5,582	-522	-8.6%
Support Services	35,223	29,252	26,724	-2,528	-8.6%
Other Related Expenses	43,618	47,867	45,064	-2,803	-5.9%
Total, Program Direction	\$298,031	\$292,491	\$292,144	\$-347	-0.1%
Full-Time Equivalents	2,262	2,013	1,972	-41	-2.0%

Public Law Authorization:

Public Law 95-61, "Department of Energy Organization Act (1977)"

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

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

Public Law 107-107, "National Defense Authorization Act for Fiscal Year 2002"

Detailed Program Justification

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Salaries and Benefits	\$213,304	\$209,268	\$214,774
Provides funding for 1,972 full-time equivalent employees in FY 2004 with the responsibility for the overall direction and administrative support of the EM program, including both Headquarters and field personnel. The federal workforce performs a variety of functions that are inherently governmental such as program management, contract administration, and interagency and international coordination.			
Travel	5,886	6,104	5,582
Includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations which are directly chargeable to EM.			

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Support Services	35,223	29,252	26,724
Provides for technical and administrative support for cost effective short-term/intermittent requirements not available from within the Federal workforce.			
Other Related Expenses	43,618	47,867	45,064
Provides for the physical and administrative support to the Federal workforce at both Headquarters and the field. The level of support provided by EM varies at each site depending on EM's role in relation to other Departmental programs. Examples of the type of support that may be provided include rents and utilities, supplies, printing, maintenance and repair of government vehicles and equipment; maintenance and renovations of buildings; janitorial and custodial services; transit operations (shuttle bus); information technology infrastructure maintenance and upgrades, computer support hotline; Internet services; alarm protection systems; employee health services; and other vendor services. At Headquarters, administrative costs are included in the Working Capital Fund, which EM contributes to through this account. This category also includes the cost of training the Federal workforce. A significant portion of these expenditures are fixed in nature and do not change in relation to the workforce. An example would be the cost of leased building space and computer network infrastructure costs.			
Total Program Direction	\$298,031	\$292,491	\$292,144

Explanation of Funding Changes

	FY 2004 vs FY 2003 (\$000)
■ Reflects government-wide inflation rate of 2.0 percent for salaries and benefits for 1,972 full-time equivalent employees	\$9,914
■ Decrease in travel expenditures	-522
■ Decrease in support services expenditures	-2,528
■ Decrease in other related expenditures	-2,803
■ Reflects the cost reduction attained by reducing the EM workforce by 41 full-time equivalent employees from the FY 2003 level	-4,408
Total Funding Change, Program Direction	\$-347

Support Services

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Technical Support Service ^a					
Economic and Environmental Analysis	14,608	13,541	11,412	-2,129	-15.7%
Test and Evaluation Studies	2,872	2,068	2,016	-52	-2.5%
Total, Technical Support Services	17,480	15,609	13,428	-2,181	-14.0%
Management Support Services ^b					
Management Studies	4,876	3,456	3,343	-113	-3.3%
Training and Education	789	628	627	-1	-0.2%
ADP Support	4,388	3,384	2,981	-403	-11.9%
Administrative Support Services	7,690	6,175	6,345	170	2.8%
Total, Management Support Services	17,743	13,643	13,296	-347	-2.5%
Total, Support Services	35,223	29,252	26,724	-2,528	-8.6%

^a Technical support services include, but are not limited to, determining feasibility of design considerations; development of specifications, system definition, system review and reliability analyses; trade-off analyses; economic and environmental analyses which may be used in the Department of Energy's preparation of environmental impact statements; and test and evaluation, surveys or reviews to improve the effectiveness, efficiency and economy of technical operations.

^b Management support services include, but are not limited to, analyses of workload and work flow; directives management studies; automated data processing; manpower systems analyses; assistance in the preparation of program plans; training, and education; analyses of Department management processes; and any other reports or analyses directed toward improving the effectiveness, efficiency and economy of management and general administrative services.

Other Related Expenses

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Training	3,014	3,417	2,752	-665	-19.5%
Working Capital Fund	7,264	7,031	7,045	14	0.2%
Printing and Reproduction	570	601	576	-25	-4.2%
Rental Space	9,649	10,324	8,572	-1,752	-17.0%
Software Procurement/Maintenance Activities/Capital Acquisitions	2,885	4,085	3,935	-150	-3.7%
Other ^a	20,236	22,409	22,184	-225	-1.0%
Subtotal, Other Related Expenses	43,618	47,867	45,064	-2,803	-5.9%
Total, Other Related Expenses	43,618	47,867	45,064	-2,803	-5.9%

^a Other services category includes, but is not limited to, an assortment of the following cost and services: maintenance and repair of government vehicles and equipment; maintenance and renovations of buildings; janitorial and custodial services; stenographic reporting and typing; recruitments and advertisements; transit operations (shuttle bus); computer support hotline; Internet Services; alarm protection systems; employee health services; and other vendor services.

Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund

Mission Supporting Goals and Objectives

The Defense Environmental Services, Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund, funds the Federal Government contribution to the Uranium Enrichment Decontamination and Decommissioning Fund, as required by the Energy Policy Act of 1992 (The Act). The Act authorizes annual fund contributions to come from both a special assessment on domestic utilities and annual congressional appropriations

Subprogram Goals

The Uranium Enrichment Decontamination and Decommissioning Fund is responsible for maintaining, decontaminating, decommissioning, and otherwise remediating uranium processing facilities. This includes the environmental management responsibilities at the nation's three gaseous diffusion plants at Paducah, Kentucky; Portsmouth, Ohio; and East Tennessee Technology Park in Oak Ridge, Tennessee.

Since submittal of the FY 2003 Congressional Budget, EM has made substantial progress towards defining the accelerating risk reduction and cleanup strategies at each of its sites. Letters of Intent have been signed with many of our state and Environmental Protection Agency regulatory authorities. These Letters of Intent lay the foundation to move forward with the implementation of EM's accelerated risk reduction and cleanup strategies. Using the Letters of Intent as a basis, Performance Management Plans were then developed. These Performance Management Plans articulate the strategies, key milestones, and commitments that demonstrate sites are accelerating risk reduction and cleanup. From the Performance Management Plans, resource loaded project baselines will be developed that EM will use to manage and track risk reduction and real cleanup progress at its sites. These baselines will be in place by the end of FY 2003.

Performance Indicators

Not applicable in this section of the budget.

Funding by Site

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund					
Decontamination and Decommissioning Fund Deposit	420,000	442,000	452,000	10,000	2.3%
<hr/>					
Total, Defense Environmental Services, Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund	420,000	442,000	452,000	10,000	2.3%

Funding Schedule

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
HQ-DD-0100 / Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund	420,000	442,000	452,000	10,000	2.3%
<hr/>					
Total, Defense Environmental Services, Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund	420,000	442,000	452,000	10,000	2.3%

Detailed Program Justification

(dollars in thousands)

FY 2002	FY 2003	FY 2004
---------	---------	---------

**HQ-DD-0100 / Federal Contribution to the Uranium
Enrichment Decontamination and Decommissioning Fund
(life-cycle estimate \$4,737,812K)**

420,000 442,000 452,000

The Energy Policy Act of 1992 created the Uranium Enrichment Decontamination and Decommissioning Fund to pay for the cost of cleanup of the gaseous diffusion facilities located in Oak Ridge, Tennessee; Paducah, Kentucky; and Portsmouth, Ohio. The fund also covers the Federal cost to reimburse operating uranium or thorium processing site licensees for the costs of their environmental cleanup at designated sites, subject to a specific reimbursement limit. The Department compensates site owners on a per-ton basis for the restoration costs for those tailings attributable to the Federal government. The Act authorizes annual contributions to the fund of \$518,233,233 (amended August 2002) adjusted for inflation, from two sources: up to \$150,000,000 from a special assessment on domestic utilities based on the ratio of their separative work unit purchases from the Department to total purchases from the Department including those produced for defense purposes, with the remainder of required funding to come from annual Congressional appropriations. The purpose of this activity is to provide the annual Government contribution. The last year of contribution is FY 2007.

In FY 2004, the following activities are planned to support the Uranium Enrichment Decontamination and Decommissioning Fund.

- Provide the FY 2004 Federal Government contribution to the Uranium Enrichment Decontamination and Decommissioning Fund, as required by the Energy Policy Act of 1992.

Key Accomplishments (FY 2002) / Planned Milestones (FY 2003/FY 2004)
--

- | |
|--|
| <ul style="list-style-type: none"> ■ Make annual Government contributions into the Fund as required by the Act (FY 2002/FY 2003/FY 2004). |
|--|

**Total, Defense Environmental Services, Federal Contribution
to the Uranium Enrichment Decontamination and
Decommissioning Fund**

420,000 442,000 452,000

Explanation of Funding Changes

FY 2004 vs. FY 2003 (\$000)

HQ-DD-0100 / Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund

■ Increase reflects adjustment for inflation	10,000
--	--------

Total Funding Change, Defense Environmental Services, Federal Contribution to the Uranium Enrichment Decontamination and Decommissioning Fund	<hr style="border: 1px solid black;"/> 10,000 <hr style="border: 1px solid black;"/>
---	--