Environmental Management

Executive Budget Summary

I. Summary

The United Sates Department of Energy's (DOE) Environmental Management (EM) program is requesting $5.771 billion of traditional budget authority and $142 million of privatization funding, for a total Fiscal Year (FY) 2002 budget request of $5.913 billion. The traditional budget authority request consists of:

- $4.591 billion under the Defense Environmental Restoration and Waste Management appropriation;
- $1.050 billion under the Defense Facilities Closure Projects appropriation;
- $229 million under the Non-Defense Environmental Management appropriation; and
- $363 million under the Uranium Facilities Maintenance and Remediation appropriation.

The request is offset by $420 million for the federal contribution to the Uranium Enrichment Decontamination and Decommissioning Fund, $37 million for use of prior year balances, and $5 million for Reimbursable Work related to Safeguards and Security.

EM's mission is to clean up sites across the country safely and expeditiously where DOE (or its predecessor agencies) conducted nuclear weapons research, production, and testing, or where DOE conducted nuclear energy and basic science research. As of the end of FY 2000, EM had completed cleanup at 71 of the 113 contaminated geographic sites for which it has responsibility. The FY 2002 request provides funding to (1) protect worker health and safety, (2) reduce serious risks identified by the Defense Nuclear Facilities Safety Board and regulatory compliance agreements, (3) continue activities to complete work at the major closure sites, and (4) continue research and development activities needed to reduce worker exposure, conduct more effective cleanups, minimize costs, and expedite schedules.

The total EM FY 2002 budget request is $5.913 billion. The comparable FY 2001 appropriation was $6.267 billion. This budget request places its first priority on protecting the health and safety of EM's workers and the public as well as continuing to mitigate high risks. Maintaining compliance is also a priority, and will require that we continue an open and frank dialogue with regulators to ensure that EM is pursuing the most efficient and cost-effective solutions to cleanup and compliance needs, and sequencing work appropriately. To address this challenge, EM is continuing to strengthen project management, ensuring that work is governed by sound scientific principles, and implementing contracting strategies that drive cleanup work to be completed safely, on-schedule, and within budget.

Consistent with this overarching philosophy, a number of key projects will receive particular emphasis in FY 2002, including:

- Design and construction of the Hanford Waste Treatment and Immobilization Plant Project (formerly the Tank Waste Remediation System), a vitrification plant to immobilize the high-risk, highly radioactive waste

at the Hanford Site in Washington–funding for this project has shifted from a privatization project to the Post 2006 Completion–Office of River Protection account;

- Vitrify highly radioactive waste at the Savannah River Site in South Carolina and a selection of technology to pre-treat a portion of that waste;
- Maintain schedules to cleanup and close the Rocky Flats Environmental Technology Site in Colorado and the Fernald Environmental Management Site in Ohio;
- Place the Portsmouth Gaseous Diffusion Plant in Ohio safely in cold-standby;
- Ship transuranic waste to the Waste Isolation Pilot Plant in New Mexico to support closure or compliance requirements, including shipments from the Idaho National Engineering and Environmental Laboratory in support of the Idaho Settlement Agreement;
- Stabilize spent nuclear fuel or move spent nuclear fuel from wet to dry storage at a number of sites across the EM complex; and
- Give priority to waste receiving sites (i.e., Nevada Test Site and the Waste Isolation Pilot Plant) to maintain other sites' shipping schedules.

EM intends to achieve savings in FY 2002 through its contracting strategy. Performance-based contracts have already been implemented for several sites and additional contracts will be negotiated this year. Contracting details will vary based on site differences, cleanup status, and the site's future mission. For closure sites, where there is no future DOE mission, the site-wide closure contract is the preferred contracting vehicle. The closure contract accelerates site completion and reduces out-year funding requirements, which will permit the transfer of these funds to other sites. At sites with a longer-term mission, the cleanup approaches need to be finalized prior to the implementation of comprehensive performance-based contracts. At these sites, EM's contract strategy is to define multi-year goals, usually by 2006, and provide incentives to achieve this work.

Since 1997, EM has been implementing a site closure initiative to support its mission that improves program management, accelerates work, closes as many sites or projects as possible by the end of 2006, and reduces life-cycle costs. This goal drives the EM program and is reflected in EM's management and budget structure that ensures that all work is organized into projects and then planned, budgeted, and executed in a manner consistent with corporate mission, goals, and priorities. The management and budget structure ties project-based performance goals, milestones, and contract incentive clauses directly to the site closure and project completion goals of the program. This linkage works to improve EM's management and ensures that the budget request supports programmatic requirements in accordance with the Government Performance and Results Act of 1993.

The following table portrays the FY 2002 request along with the FY 2000 Comparable Appropriation and FY 2001 Comparable Appropriation by Operations/Field Office.

EM FY 2002 Budget Request

(dollars in thousands)

	FY 2000 Comparable Appropriation	FY 2001 Comparable Appropriation	FY 2002 Request
Albuquerque	141,820	155,499	119,137
Carlsbad	178,975	190,886	164,570
Chicago	37,394	44,377	32,471
Idaho	424,214	437,114	355,586
Nevada	85,396	87,203	82,843
Oakland	74,833	81,741	62,627
Oak Ridge	584,454	651,014	649,527
Ohio	497,854	511,892	471,174
Richland	687,676	699,735	585,713
Office of River Protection	440,412	757,025	814,468
Rocky Flats	617,008	619,374	628,577
Savannah River	1,106,541	1,133,537	977,390
Safeguards and Security	257,207	257,647	251,523
Science and Technology	229,766	252,112	196,000
Multi-Site	94,976	81,362	62,337
Program Direction	361,706	363,196	355,761
U/Th Reimbursement	72,000	71,842	1,000
D&D Fund Deposit	420,000	419,076	420,000
Excess Facilities	0	0	2,681
Subtotal, EM	6,312,232	6,814,632	6,233,385
D&D Fund Offset	-420,000	-419,076	-420,000
Dupont Pension Offset	-8,700	-50,000	0
Reimbursable Work	0	-5,244	-5,391
Use of Prior Year Balances	-17,440	-41,405	-36,770
Total EM, Traditional BA	5,866,092	6,298,907	5,771,224
Privatization	82,609	-32,000	141,537
Grand Total, EM	5,948,701	6,266,907	5,912,761

Several new appropriation and program accounts are reflected in the FY 2002 request, consistent with Congressional mandates and/or programmatic shifts that warranted a change in the account structure. Most notably, the following account changes are found in the FY 2002 request:

- The new Uranium Facilities Maintenance and Remediation appropriation account established by Congress in FY 2001 includes uranium enrichment decontamination and decommissioning activities along with uranium program activities previously managed by the Office of Nuclear Energy, Science and Technology.
- The new Post 2006 Completion--Office of River Protection program account within the Defense Environmental Restoration and Waste Management appropriation was created specifically for the management, stabilization, treatment, storage, and vitrification of tank wastes at the Hanford Site.
- The new Excess Facilities program account in both the defense and non-defense appropriations was established for additional excess facilities being transferred into the EM program by the Offices of Science, Defense Programs and Nuclear Energy as the Department's needs/missions change.

The new Safeguards and Security program account was created in the Defense Facilities Closure Projects and Defense Environmental Restoration and Waste Management appropriations, consistent with the FY 2001 appropriation.

This Executive Summary will discuss the budget request in the context of EM's mission, goals, priorities, and corporate strategies. It will also discuss the management and budget structure supporting the EM program, program funding shifts, and performance measures. The Executive Summary also contains brief site summaries that help put the FY 2002 request in perspective with the overall scope and mission of each site. These site summaries highlight some of the key objectives and strategies on a site-by-site basis. Finally, the Executive Summary contains several key tables that provide further information about EM's budget request.

The detailed budget document is organized by appropriation and program account and includes a project-by-project summary of the request and planned accomplishments. Additional details regarding the EM program can be found on the world-wide-web at http://www.em.doe.gov.

II. Mission/Priorities/Strategies

A. Mission and Priorities

DOE created EM in 1989 to manage the mitigation of the risks and hazards posed by the legacy of nuclear weapons research, testing, production, and other nuclear-related research projects. Many of the problems that EM must address are unique. Moreover, the magnitude of the scope includes very large quantities of contaminated waste, water, and soil, and a vast number of contaminated facilities and materials that will remain radioactive for thousands of years. Despite the complexity and size of its mission, EM has made substantial progress. EM has completed cleanup at 71 of the 113 contaminated geographic sites as of the end of FY 2000. After completing cleanup, DOE will need to maintain a presence at most sites to monitor, maintain, and provide information on the contained residual contamination. These post-closure stewardship activities are designed to maintain long-term protection of human health and the environment. The extent of long-term stewardship required will depend upon the end states reached at particular sites.

While accomplishing its mission, it is essential that EM conduct all work with an emphasis on protecting worker health and safety, reducing serious risk, maintaining compliance, and involving stakeholders. These priorities ensure that the EM program provides the best value to the United States taxpayer while protecting its workers and the public as progress is made in eliminating the environmental legacy of nuclear weapons development. These priorities are reflected in this budget request.

Protect Worker Health and Safety

The Department's commitment to protecting its workers is paramount. In achieving its overall program objectives, EM will not sacrifice worker health and safety in any manner. Since its inception, the EM program has placed a high priority on achieving its mission in a manner that ensures a safe and healthy workplace. The EM Office of Safety, Health, and Security provides technical assistance to EM programs and is committed to ensuring that worker safety and security are integral to all EM programs and activities. EM remains committed to its policy to, "Do Work Safely or Don't Do It At All." Integral to its core programs, EM emphasizes safety by advancing Integrated Safety Management, new technologies for training workers, and worker-based training programs through a number of sources

such as the Worker Protection at Nuclear Weapons Facilities Training Grant Program and the National Environmental Training Program. Specific guidelines that have been implemented include: instilling a safety culture in the workplace; ensuring workers are properly informed, trained, and equipped for safety compliance; identifying areas for improvement and verifying that these deficiencies have been corrected; involving workers in the safety process; and measuring progress and lessons learned.

 # Reduce Serious Risks

The Department is committed to ensuring its facilities and environmental management activities pose no undue risks to the public and worker health and safety. The FY 2002 request provides funding to accomplish this goal, as well as to reduce the most serious environmental risks across the DOE complex. These risk reducing activities include maintaining the safe containment of high-level waste stored in tanks at Washington's Hanford Site and the Savannah River Site in South Carolina; stabilizing plutonium at the Hanford Site, the Rocky Flats Environmental Technology Site in Colorado, and the Savannah River Site; and ensuring the safe storage of spent nuclear fuel at the Hanford Site, the Idaho National Engineering and Environmental Laboratory in Idaho, the West Valley Demonstration Project in New York, and the Savannah River Site.

 # Achieve Compliance Strategies

EM places a high priority on complying with all applicable requirements of federal, state, and local statutes and regulations; permits, administrative orders, or judicial decrees; and enforceable milestones or schedules established in agreements negotiated between EM and regulators. In addition, the EM program places emphasis on meeting the commitments to the Defense Nuclear Facilities Safety Board (DNFSB).

This budget request places its first priority on protecting the health and safety of EM's workers and the public as well as continuing to mitigate high risks. Maintaining compliance is also a priority, and will require that we continue an open and frank dialogue with regulators to ensure that EM is pursuing the most efficient and cost-effective solutions to cleanup and compliance needs, and sequencing work appropriately. To address this challenge, EM is continuing to strengthen project management, ensuring that work is governed by sound scientific principles, and implementing contracting strategies that drive cleanup work to be completed safely, on-schedule, and within budget.

Consistent with this overarching philosophy, a number of key projects will receive particular emphasis in FY 2002, including:

< Design and construction of the Hanford Waste Treatment and Immobilization Plant Project (formerly the Tank Waste Remediation System), a vitrification plant to immobilize the high-risk, highly radioactive waste at the Hanford Site in Washington–funding for this project has shifted from a privatization project to the Post 2006 Completion–Office of River Protection account;

< Vitrify highly radioactive waste at the Savannah River Site in South Carolina and a selection of technology to pre-treat a portion of that waste;

- < Maintain schedules to cleanup and close the Rocky Flats Environmental Technology Site in Colorado and the Fernald Environmental Management Site in Ohio;
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- < Give priority to waste receiving sites (i.e., Nevada Test Site and the Waste Isolation Pilot Plant) to maintain other sites' shipping schedules.

 # Involve Stakeholders and Continue to Build Public Confidence

Public participation is a cornerstone of the EM program. By working cooperatively with regulators, stakeholders, local community officials, and Tribal Nations, the EM program has been able to meet its regulatory requirements in a more efficient and cost-effective manner. EM has formally established a number of mechanisms for regular inter-site dialogue and input into EM decision making on local and national issues. In order to facilitate this dialogue, EM has established a working relationship with the Environmental Management Advisory Board, Site-Specific Advisory Boards, the State and Tribal Governmental Working Group, the National Governors' Association Task Force, and the Transportation External Coordinating Working Group.

B. Corporate Strategies

The following strategies describe how EM will operate in achieving the mission and goals of the program. These strategies shape EM's planning activities and are reflected in the budget details found in this request. These strategies include implementing sound project management practices, performance-based contracting, linking these contracts and incentives with budget requests, accelerating work where possible, capitalizing on integration opportunities, deploying technologies, investing in science, and focusing on long-term stewardship.

 # Sound Project Management

The 105th Congress directed DOE to obtain an independent review and assessment of its overall management structure and processes for managing projects. As a result, in July 1999, the National Research Council published a report entitled, *Improving Project Management in the Department of Energy*. In general, this report recommended that DOE improve project management efforts with an emphasis on strengthening up-front project planning. It was immediately apparent that DOE and EM must institute changes to improve processes and redirect the project management culture.

In response to this report, DOE undertook a number of initiatives. In 1999, DOE established the Office of Engineering and Construction Management to be the unifying organization for project management throughout the Department. In October 2000, the Office of Engineering and Construction Management issued a new project management order, DOE Order 413.3, *Program and Project Management for the Acquisition of Capital Assets.* In addition, the Office of Engineering and Construction Management published drafts of the *Program and Project Management Manual* and

the *Program and Project Management Practices*. These new directives require industry standard processes and reporting to be incorporated into DOE project management and serve as guidelines for process improvement.

EM continues to strengthen project management to ensure the best value for the taxpayer. EM established the Office of Project Management to foster a culture of project management improvement. Other changes to promote better planning and reduce overall program cost include:

- The EM Project Definition Rating Index is a comprehensive project planning rating tool similar to that used by the Construction Industry Institute. This tool will improve project cost and schedule baseline performance by providing a road map for improved project planning and a measuring stick for success.
- EM initiated Quarterly Performance Reviews for key projects and developed a Critical Decision approval process using the Energy Systems Acquisition Advisory Board. The Energy Systems Acquisition Advisory Board also advises on baseline change control actions.
- EM is aggressively implementing DOE Order 413.3 requirements for internal and external independent project reviews. These reviews provide the data required for making accurate critical decisions.
- EM has begun to implement "state of the art" cost estimating models for environmental remediation and decontamination and decommissioning projects. EM plans to extend these models to all types of EM projects.
- Integrated project teams are being developed to provide more effective intra-site communication. This will result in reduced overall program costs by taking advantage of like-project efficiencies, and expediting project completion.

 # Performance-Based Contracting

EM believes that performance-based contracting will provide the efficiencies that must be achieved to meet program objectives. During FY 2000 and FY 2001, EM established several major performance-based contracts. These contracts are all multi-year contracts, typically through 2006 or completion of a project. They provide for specific base and stretch performance objectives, acceleration of work, and financial incentives for performance. Performance-based contracts have been signed at the Savannah River Site; Waste Isolation Pilot Plant; Hanford Site; Rocky Flats Environmental Technology Site; Fernald Environmental Management Project; and for the Office of River Protection. A summary of each contract is included in the site summary section of this Executive Summary. Contracts at other sites contain some form of performance-based incentive and EM will explore converting them into this new model for performance-based contracts as they expire or are renewed.

 # Link Performance-Based Contracts and Incentives with Results

EM has improved its management system to effectively link performance-based contracts with management systems to enhance mission results. To achieve this linkage, there are three new objectives:

- Ensure that EM's strategic planning is fully reflected in EM's contract performance objectives.

- < Ensure that EM's leadership is actively involved in assessing contractor performance outcomes.
- < Ensure that EM has the necessary financial and program mechanisms to respond to contractor's performance.

These efforts expand on the performance measurement processes EM has already established in accordance with the Government Performance and Results Act. The process involves shifting the fee strategy at sites to project completion and closure in accordance with regulatory and other programmatic requirements.

 # Accelerate Work Where Possible

The Department's strategy for accelerating cleanup was presented in the 1998 report, *Accelerating Cleanup: Paths to Closure*. A separate site closure account was established to separately fund and highlight those sites targeting closure by 2006. The FY 2002 budget contains funding for several acceleration initiatives. At the Rocky Flats Environmental Technology Site, the budget request includes funding to achieve the 2006 site closure date. A contract was signed in January 2000 that incentivizes the contractor to achieve site closure by 2006 at the Rocky Flats Environmental Technology Site. In addition, at the Fernald Environmental Management Project, the budget request includes funding for the site closure contract. Although the target date for closure at the Fernald Environmental Management Project is 2010, the contract incentivizes the contractor to accelerate and achieve EM's goal of closure by the end of 2006.

 # Capitalize on Integration Opportunities

The EM FY 2002 request includes several key initiatives to substantially outyear costs by moving materials to other sites and taking advantage of treatment and/or storage facilities. The EM program continues to formalize the baselines for each site, as well as integrate the baselines across sites for radioactive waste and nuclear materials. The Department has included funding to accelerate the movement of the plutonium from the Rocky Flats Environmental Technology Site to the Savannah River Site two years earlier than previously planned, thus supporting the Rocky Flats Environmental Technology Site's closure by 2006. Consequently, the Savannah River Site request, in conjunction with other Rocky Flats Environmental Technology projects, could result in life-cycle cost savings. In addition, funding is also provided for the Waste Isolation Pilot Plant to support the closure of the Rocky Flats Environmental Technology Site and other sites' contact and remote-handled transuranic waste disposal activities.

 # Deploy Technologies and Invest in Science

The EM Science and Technology program has matured to the point where significant performance gains and cost savings, in the form of cost avoidance, are being achieved through aggressive deployment of the large number of currently and soon-to-be available technologies, and application of research and development efforts to the most intractable long-term cleanup problems. To date, over 500 deployments of innovative technologies have occurred at DOE sites, all of which were cheaper, faster, or safer than conventional methods. However, the need for technology development still exists. EM sites have identified over 650 technology problems with "high" and "medium" priority for which technological solutions can achieve significant schedule improvement and cost savings. EM believes

that technology development offers some of the program's best opportunities for substantial cost reductions. EM has implemented a Research and Development Program Plan that maps investments in solutions to site-identified needs to ensure work is being performed on the highest priority needs. This plan ensures that science and technology activities are planned and managed in an interactive, coordinated, and participatory relationship with EM cleanup project managers and stakeholders.

EM has also identified those areas where innovative technologies will be needed to solve problems that are currently intractable, such as high-level radioactive tank waste and dense non-aqueous phase liquids. The EM Science and Technology program conducts a long-term basic research effort, in cooperation with the Department's Office of Science that focuses on long-term problems.

 # Focus on Long-Term Stewardship

The Department is committed to addressing its long-term stewardship responsibilities in cases where a site or a portion of a site cannot be cleaned up sufficiently to allow for unrestricted use. Long-term stewardship is required to protect human health and the environment from hazards remaining after stabilization, disposal, and cleanup are completed. Consequently, EM will maintain a presence at most sites to monitor, maintain and provide information on the contained residual contamination.

Some stewardship responsibility may be transferred to another office within DOE or to a non-DOE organization. The sites expected to require DOE stewardship range from small sites (approximately the size of a football field) with limited contamination, such as the General Atomics site in California, to large and complex ones such as the Nevada Test Site (larger than the state of Rhode Island). Some sites and/or portions of sites will be cleaned up to a level, which will permit the unrestricted use of the land or facility and will only require record keeping of the cleanup activities that took place. Other sites and/or portions of sites will have some level of residual contamination, which will restrict the future use of the land or facility. Residual contamination may also require continued operation of a remedial system, continued monitoring, an evaluation of the continued "success" of the cleanup actions (typically every five years), interactions with the community/regulators, and record keeping. These activities are designed to maintain long-term protection of human health and the environment.

III. Management Approach and Budget Structure

A. Overall Structure

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

 # All Work is Project-Based

EM activities for the purpose of planning, budgeting, and execution have been organized into projects, which have a defined scope and end state. "Project Baseline Summary" or "PBS" documents describe these projects and include the following information: project scope, project schedule (including key milestones), estimated annual cost to completion, compliance drivers, safety and health issues and strategies, project risk, budget requests and allocations, actual cost, performance measures, and other

data. A PBS provides EM with a logical grouping around which work can be managed at a programmatic level. EM currently has the work divided into over 400 PBSs.

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

EM's project-based system allows EM to plan work, and then budget and execute it within the context of those overall plans. The planning efforts to support EM's site closure and project completion vision have been presented in documents including the March 2000, *Status Report on Paths to Closure*. The current best available life-cycle planning data for all PBSs shows that the EM program will require approximately $200 billion between 1997 and 2070 (in today's dollars) to complete its cleanup mission. Despite the uncertainty inherent in such long-term planning, the life-cycle planning efforts for the EM program and the linkage of those planning efforts to the budget and execution of work has been a crucial step in expediting progress and lowering the cost of carrying out the EM mission.

 # The Budget Structure is Consistent with the Closure and Project Completion Goal

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

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

In accordance with the Government Performance and Results Act, EM's budget and the associated milestones and performance measures are tied directly to the program's goals and objectives as stated in DOE's *Strategic Plan*, the commitments for FY 2002 in the DOE *Annual Performance Plan*, and the commitments in the *Secretary's Performance Agreement with the President*. EM Headquarters personnel provide oversight for the work conducted in the field to ensure that national priorities are maintained; activities are integrated across sites; and adequate planning, budgeting, and evaluation takes place. Specific agreements are put in place each year with senior management in the field to ensure that priorities and objectives are aligned at all levels.

 # Contractor Incentives are Aligned with Corporate Objectives

EM is linking contractor incentives and fee to overall corporate objectives. Additionally, more senior managerial emphasis is being placed on the establishment and the review of contractor incentives to ensure that they align with the project completion and closure objectives.

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

As noted above, budgets are formulated and executed with the same PBS structure used for planning. Each PBS equates to a single budget and reporting (B&R) element in the budgeting system. The budget is structured such that each PBS is funded by one appropriation account -- Defense Facilities Closure Projects; Defense Environmental Restoration and Waste Management; Non-Defense Environmental Management; Uranium Facilities Maintenance and Remediation; or Defense EM Privatization.

Additionally, each project is associated with a program account within the appropriation account. Projects are only funded by one appropriation and program account in a given year. The program accounts have a mission-based orientation with a focus on the vision to complete as much work as possible by 2006. Projects that will be completed by 2006 can be clearly identified; they are projects in the "Closure" or "Site/Project Completion" program accounts. Projects that are projected to be completed after 2006 are in the "Post-2006" account. Other program accounts have been established for Safeguards and Security, Excess Facilities, Program Direction, Science and Technology, and Other Uranium Activities. The table below summarizes the FY 2002 request by the appropriation and program accounts.

FY 2002 Request by Appropriation, by Program Account

(Dollars in thousands)

Program Account	Appropriation Account				
	Defense Facilities Closure Projects	Defense ER&WM	Non-Defense EM	Uranium Facilities Maintenance and Remediation	Total
Site Closure	1,004,636	0	43,000	0	1,047,636
Site/Project Completion	0	911,986	64,119	0	976,105
Post 2006 Completion	0	2,107,733	120,053	0	2,227,786
Post 2006 Completion - ORP	0	812,468	0	0	812,468
Science and Technology	0	196,000	0	0	196,000
Excess Facilities	0	1,300	1,381	0	2,681
Safeguards and Security	45,902	205,621	0	0	251,523
Program Direction	0	355,761	0	0	355,761
UE D&D Fund	0	0	0	252,641	252,641
Other Uranium Activities	0	0	0	110,784	110,784
Subtotal, EM Traditional BA	1,050,538	4,590,869	228,553	363,425	6,233,385
Privatization					141,537
Offsets					(462,161)
Total, EM					5,912,761

A description of the program accounts is provided below:

 # Site Closure Program Account

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

 # Site/Project Completion Program Account

This account is similar to the Closure account, except it funds those projects (rather than sites) for which EM has established a goal of completion by 2006 at (1) EM sites where overall site cleanup will not be fully accomplished by 2006; and (2) DOE sites where EM has set a goal of completion of all EM projects by 2006 (except for long-term stewardship activities), but where there will be a continuing federal workforce at the site to carry out continuing non-EM missions. Examples of non-EM missions

include support of nuclear weapons activities or scientific research, and the waste management activities to handle newly-generated wastes from these missions. This account includes projects and sites under the following Operations/Field Offices: Albuquerque, Chicago, Idaho, Oakland, Richland, Office of River Protection, and Savannah River.

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

 # Post 2006 Completion Program Account

This account provides funding for projects and sites that are expected to require work beyond 2006. This includes projects at Albuquerque, Idaho, Nevada, Oakland, Oak Ridge, Ohio, Richland, and Savannah River, the Waste Isolation Pilot Plant in Carlsbad, New Mexico, and Multi-Site activities. This account includes efforts at the largest DOE sites, where cleanup will go beyond 2006. Some projects have been moved from the Site Closure or Site/Project Completion accounts to this account, consistent with the budget structure, because the most recent estimates for those projects indicate that these projects will not be completed by 2006. Additional projects may be moved to this account in the future when life-cycle estimates are revised later this year.

 # Post 2006 Completion--Office of River Protection Program Account

This new program account in the Defense Environmental Restoration and Waste Management appropriation is solely for activities at the Office of River Protection associated with the management, stabilization, treatment, storage, and vitrification of tank wastes. This program account has been established due in part to the shift of the Hanford Waste Treatment and Immobilization Plant Project (formerly the Tank Waste Remediation System) from a privatization project to a traditional design and construction project.

 # Safeguards and Security Account

In FY 2002, the Safeguards and Security budget has been consolidated into a separate program account to support the programmatic mission. The program ensures appropriate levels of protection against unauthorized access, theft, diversion, loss of custody, or destruction of DOE assets and hostile acts that may cause unacceptable adverse impacts on national security or the health and safety of DOE and contractor employees, the public, or the environment. Each site has a tailored protection program consistent with its mission and functions.

 # Excess Facilities Account

In FY 2002, the Department's request includes a new program account in both the Defense and Non-Defense appropriations that would support the transfer of contaminated excess facilities to EM from other programs for surveillance and maintenance and eventual decontamination and decommissioning. To maintain the integrity of EM's closure and completion goals, a new program account is being formed because the transfers constitute new work scope for the EM program. The program account will give visibility to the Department and Congress regarding the cost and progress

associated with new excess facility transfers taking place in FY 2002 and beyond. The FY 2002 request funds only surveillance and maintenance to enable EM to safely manage these newly-transferred facilities. No funding for decontamination and decommissioning is being requested at this time.

 # Program Direction Account

This program account provides the critical oversight and management functions for the program, including federal salaries, travel, and other costs.

 # Science and Technology Account

This program account funds the EM Science and Technology program. This program manages and directs investments in research, development, implementation, and deployment of new technologies. The program has matured to the point where significant performance gains and cost savings, in the form of cost avoidance, are being achieved through aggressive deployment of the large number of currently and soon-to-be available technologies, and application of research and development efforts is focused on the most intractable long-term cleanup problems.

 # Privatization Account

EM is continuing to apply privatization as an innovative extension of traditional fixed price contracting. Under privatization the contractor finances the project and does not receive the contractually specified payment from the government until the project or services are delivered in accordance with the contract. The privatization request will enable EM to continue the Advanced Mixed Waste Treatment and Spent Nuclear Fuel Dry Storage projects at the Idaho National Engineering and Environmental Laboratory; continue the Transuranic Waste and EM Waste Management projects at Oak Ridge; and begin two new initiatives for on-site disposal cells at Paducah, Kentucky and Portsmouth, Ohio. The disposal cells will be similar to the one at Oak Ridge and are in the early planning phase. The Hanford Waste Treatment and Immobilization Project (formerly the Tank Waste Remediation System), which was previously funded in this account, has shifted from a privatization project to a traditional design and construction project.

 # Uranium Facilities Maintenance and Remediation Program Accounts

The Uranium Facilities Maintenance and Remediation appropriation is separated into two program accounts: The Uranium Enrichment Decontamination and Decommissioning Fund and Other Uranium Activities. This appropriation was established by Congress in FY 2001 to combine the Uranium Enrichment Decontamination and Decommissioning activities, which are managed by EM, and Uranium Programs, which were managed by the Office of Nuclear Energy. The Uranium Enrichment Decontamination and Decommissioning Fund includes projects to maintain, decontaminate, decommission, and otherwise remediate uranium processing facilities. This account also includes the Depleted Uranium Hexafluoride Conversion Project. This includes the environmental management responsibilities at the nation's three gaseous diffusion plants in Paducah, Kentucky; Portsmouth, Ohio; and the East Tennessee Technology Park in Oak Ridge, Tennessee

The Other Uranium Activities program account, formerly funded under the Department's Office of Nuclear Energy, supports important government activities related to the Federal Uranium Enrichment Program that were not transferred to the United States Enrichment Corporation (USEC). Activities

include management of highly-enriched uranium; management of facilities at the Paducah Gaseous Diffusion Plant and Portsmouth Gaseous Diffusion Plant sites; pre-existing liabilities; management of the Department's inventory of depleted uranium hexafluoride and other surplus uranium inventories; management of the DOE Material Storage Areas at the Paducah Gaseous Diffusion Plant; oversight of the construction of two depleted uranium hexafluoride conversion facilities at the Paducah Gaseous Diffusion Plant and the Portsmouth Gaseous Diffusion Plant; and placement and maintenance of the Portsmouth Gaseous Diffusion Plant in cold-standby.

C. Budget Account Strategy

In 1997, EM established a goal of completing as much work as possible by the end of 2006 and reducing the life-cycle costs of remaining work after 2006. This goal drives the EM program and is reflected in the improvements in program management, the acceleration of work, and the establishment of a management and budget structure that ensures that all work is organized into projects. The work is then planned, budgeted, and executed, in a manner consistent with corporate mission, goals and priorities. Details on EM's account structure can be found in Section III.B. More information on individual site approaches, including contracting strategies and activities, can be found in Section VI.

The FY 2001 House Energy and Water Appropriations Report requested the Department start identifying the next group of sites that will be completed and/or closed between 2007 and 2010. In accordance with this request, EM is identifying those sites and/or major portions of sites as well as projects which can be completed in this time period. EM is proceeding with several activities in line with the Committee's request. The Office of River Protection recently signed a contract for the construction and commissioning of a Waste Treatment and Immobilization Plant for the vitrification of high-level waste into a glass form where the contractor is incentivized to complete hot commissioning. In addition, the Richland Operations Office is pursuing an initiative to establish a "closure" contract for the completion of cleanup along the Columbia River Corridor of the Hanford Site. The Savannah River Operations Office is in the early stages of contracting for the construction of a Salt Processing Facility for high-level waste with operations planned to begin in the 2010 time frame.

D. Portsmouth Initiative

The United States Enrichment Corporation has decided to cease operations at the Portsmouth Gaseous Diffusion Plant in Piketon, Ohio. DOE must take immediate steps to keep the plant in a safe and operable condition, provide assistance to displaced workers, mitigate the impact of the plant's shutdown on the community, and transition the facility from the United States Enrichment Corporation to DOE stewardship. These transition activities include providing a new source of heat for the facility (heat is currently a byproduct of process operations), placing the plant in cold-standby status (to ensure, if necessary, the United States nuclear fuel commitments can be met), providing severance payments, and fulfilling DOE's responsibilities associated with the announced layoff of 525 workers. The Administration has committed $125 million required for transition activities at Portsmouth over the FY 2001-2002 period.

This initiative consists of two parts. DOE is proposing in FY 2001 a $59 million reprioritization, reprogramming, and transfer of funds appropriated within the EM program. In addition, EM's request in FY 2002 includes the $125 million to continue these activities in FY 2002 and to restore the FY 2001 funding sources.

IV. Major Changes/Program Shifts and Transfers

Comparabilities

The FY 2002 request has been prepared on a comparable basis. In other words, all activities and funds are displayed for FY 2000 and FY 2001 as if they were appropriated in the same appropriation and program account under which they are requested in FY 2002. The FY 2000 and FY 2001 appropriations have been adjusted to reflect the following comparabilities: movement of projects and/or activities between appropriations and/or program accounts; safeguards and security adjustments; shifts of projects and/or activities between sites; movement of waste re-engineering from EM to the Office of Science; and movement of Program Direction full-time employees from the Office of Nuclear Energy to EM related to Uranium Programs.

Grand Junction

The FY 2002 request includes a transfer of all projects managed by the Grand Junction Office from the Albuquerque Operations Office to the Idaho Operations Office. The projects transferred include the Pinellas State Acid Rain (STAR) Center Environmental Restoration project, the Maxey Flats project, the Monticello project, the EM Long-Term Surveillance and Maintenance Program, the Grand Junction Office project, the Atlas Site project, and the Uranium Mill Tailings Remedial Action-Groundwater project (UMTRA-Groundwater project).

Excess Facilities

In FY 2002, EM has requested funds for the transfer of excess facilities from other DOE organizations (Offices of Defense Programs, Science, and Nuclear Energy) to EM. The funding amounts transferred from those organizations are limited to surveillance and maintenance only, the minimum amounts needed to maintain the facilities in a safe condition. The facilities have been transferred to EM in order to manage the final disposition of excess contaminated physical facilities leading to significant risk and cost reductions.

For FY 2002, excess contaminated facilities at Brookhaven National Laboratory, New York and Oak Ridge National Laboratory, Tennessee, that transferred from the Office of Science are included in the Non-Defense Excess Facilities Transfer Program as follows:

Site	Facility
Brookhaven National Laboratory	High Flux Beam Reactor
Oak Ridge National Laboratory	Hot Storage Garden
Oak Ridge National Laboratory	Research Services

Excess contaminated facilities at the Pantex Plant in Texas, the Oak Ridge Y-12 Plant in Tennessee, and the Savannah River Plutonium Facilities in South Carolina that transferred from the National Nuclear Security Administration are included in the Defense Excess Facilities Transfer program as follows.

Site	Facility (Building Number)
Oak Ridge – Y-12	Criticality Experimental Lab (9213)
Oak Ridge – Y-12	Plating Shop (9401-02)

Pantex Plant	Explosives Filter Area (11-044)
Pantex Plant	Explosives Machining and Weapons Complex (12-024)
Pantex Plant	Warehouse (08-008)
Pantex Plant	Zone 10 facilities
Savannah River Site	Plutonium Fuel Form Facility/Plutonium Experimental Facility/Metallurgical Laboratory

 # Project Engineering and Design

As part of the FY 2002 request, EM is establishing a project engineering and design process in accordance with the FY 2001 House and Senate Energy and Water Appropriations Bills. In the report language, both committees supported the Department requesting "project engineering and design" funds for the purpose of achieving a 30-35 percent level of engineering design for new construction projects, prior to providing data to the Congress in support of construction funding. Such an advance design should provide a more mature technical and cost baseline, ensuring greater likelihood of achieving project cost and schedule adherence. Following completion of preliminary design activities, EM will determine preliminary project baselines and provide detailed funding and schedule estimates for final design, physical construction, and procurements. After approval, the baseline will become the basis for proceeding with final design and for the request to Congress for authorization and appropriation for construction and procurement. In FY 2002, EM has developed specific projects to fund project engineering and design activities in accordance with the Congressional language.

V. Program Performance Measures

One way EM is ensuring success is to establish and manage the cleanup based on sound performance measures. The EM program has been actively involved in incorporating the requirements of the Government Performance and Results Act into its planning, budgeting, and management systems. At the programmatic level, these requirements are reflected in "corporate" performance measures and key milestone reporting and tracking. The measures and milestones are documented in annual "Management Commitments" for each Operations/Field Office. These commitments are used as a management tool for assessing program performance and results during periodic status reviews.

A. Corporate Performance Measures

EM currently has thirteen corporate performance measures. They are based on major mission areas including waste management, spent fuel stabilization, nuclear materials management, remediation, and facility cleanup. The corporate measures are tracked at the project level (except for the overall geographic site completion measure). The linkage between the projects' performance measures and EM's budget request will enable EM, Congress, and others to track, on an annual basis, EM's progress toward project and geographic site completion.

Project-specific milestones have also been identified, particularly for most of the large projects, as an additional measure of progress. Reporting of key PBS milestones in the budget along with the corporate performance measures is done to describe planned project and program accomplishments more fully. PBS-specific budget milestones complement EM's corporate performance measures by providing another method of articulating planned objectives for EM's projects, which may not have quantifiable corporate performance measures for the

budget years. Not all work in a given year for a project can be presented effectively using the corporate performance measures (e.g., construction activities, landlord, stewardship, safety and health, compliance, incremental progress, etc.). In many cases, key milestones reflect goals that are included in contracts as performance-based incentives.

In the vein of continuous improvement, the EM program is looking to improve the ties between the corporate performance measures and key milestones and the specific performance-based incentives in place in the field between the Department and the contractors that perform the cleanup work. EM has a specific initiative underway to align performance-based incentives with overall programmatic and Departmental priorities and objectives more closely, thereby enhancing mission results.

EM is also working to improve the completeness of its performance measures data. In particular, the life-cycle quantity estimates for the measures (i.e., cubic meters of waste disposed) will be further refined and improved to establish the near-term performance goals within the appropriate context of the total environmental work scope to be accomplished. The measures are shown in the table below. Life-cycle quantities, particularly those in the future, are uncertain. For consistency, the quantities shown in the following table are a mathematical sum of the amounts in the PBSs and are not rounded to reflect the uncertainty.

Corporate Performance Measures - EM Program Totals [a]

	FY 2000 Actual [b]	FY 2001 Appropriation Estimate	FY 2002 Request Estimate	Life-cycle [c]
Geographic Sites				
Number of Geographic Sites Completed	2	3	1	113 [d]
Release Sites and Facilities				
Number of Release Site Completions	207	183	59	9,995
Number of Facilities Decommissioned	77	28	6	3,391
Number of Facilities Deactivated	30	8	7	2,311
Waste Treatment and Disposal				
Number of High-Level Waste Canisters Produced	241	225	150	19,179
Volume of Transuranic Waste Shipped to WIPP for Disposal (m^3) [e]	371	2,425	5,326	175,600
Volume of Mixed Low-Level Waste Treated (m^3)	6,473	4,814	3,080	77,997
Volume of Mixed Low-Level Waste Disposed (m^3)	10,933	8,271	7,539	134,472
Volume of Low-Level Waste Disposed (m^3)	50,340	47,908	81,425	1,940,746
Nuclear Material and Spent Nuclear Fuel				
Nuclear Material Stabilized – Plutonium Residue	29,460	29,456	6,934	114,811
Nuclear Material Stabilized – Plutonium Metal/Oxides	574	510	1,508	7,646
Spent Nuclear Fuel Moved to Dry Storage (MTHM)	3	195	662	2,484
Technology Deployments				
Number of Innovative Technology Deployments	210	200	250	N/A

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

[b] The numbers in this column represent final actuals for FY 2000. These numbers reflect some change control actions since the initial year-end reporting was completed in November 2000. Therefore, the numbers here may differ from those initially reported as actuals in the *Secretary's Performance Agreement with the President* and the Department's *Accountability Report*.

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

[d] The Atlas Moab Site has not been officially transferred to the Department for cleanup and is not included in the total number of EM sites.

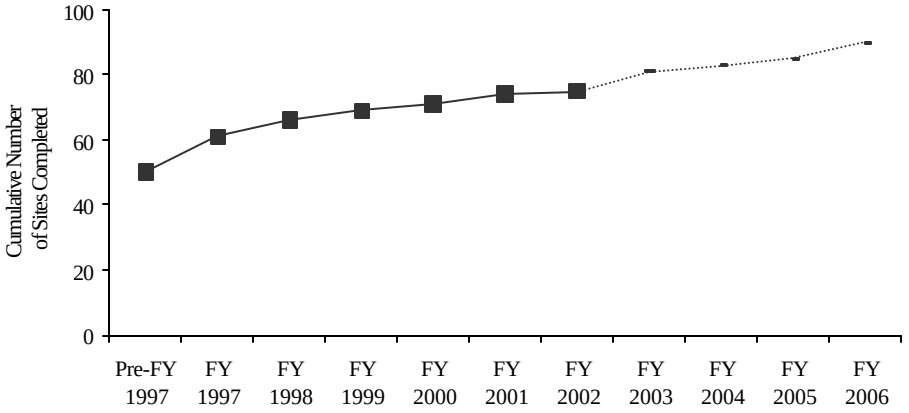
[e] The life-cycle estimate reflects the legal limit for the Waste Isolation Pilot Plant. The Waste Isolation Pilot Plant legal limit is provided as the life-cycle estimate since the expectation is that the full capacity at Waste Isolation Pilot Plant will be needed to dispose of EM's transuranic waste.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

Geographic Site Completions

Completing cleanup of an entire site is the most tangible measure of progress toward meeting EM's vision. EM has tracked its cleanup responsibilities for 113 contaminated sites since program inception in 1989. At the end of FY 2000, 71 geographic sites were completed and 42 still required additional cleanup. The number remaining includes the Waste Isolation Pilot Plant, an active disposal site under EM's management that will not require "cleanup" per se, but that will remain active until 2039 based on current estimates. In FY 2001, EM plans to complete three sites–Argonne National Laboratory-West in Idaho, the Grand Junction Office in Colorado, and the General Atomics Site in California. In FY 2002, EM plans to complete one additional site–the Weldon Spring Site in Missouri. This will increase the total number of completed sites by the end of FY 2002 to 75 of the 113 sites in the EM program. (Note: The 113 sites that EM tracks do not include 25 Uranium Mill Tailings Radiation Control Act Title II sites that will come under long-term DOE custody after the site licensees complete their cleanups or the Atlas Moab Site, which has not been officially transferred to the Department for cleanup.) All geographic sites completion dates are currently under review and any adjustments will be included in future baseline updates.

Geographic Site Completion Progress

Budget Window Geographic Site Completions					
Pre-FY 2000	FY 2000	FY 2001	***FY 2002***	% Complete through FY 2002	Life-cycle Total
69	2	3	***1***	66%	113



1. Completions include two UMTRA sites (Belfield and Bowman, ND) whose designation as UMTRA sites was revoked in FY 1998.
2. Excludes 21 FUSRAP sites transferred to the U.S. Army Corps of Engineers in FY 1998.
3. 42 geographic sites remained to be cleaned up at the beginning of FY 2001 (including WIPP which is a disposal site).

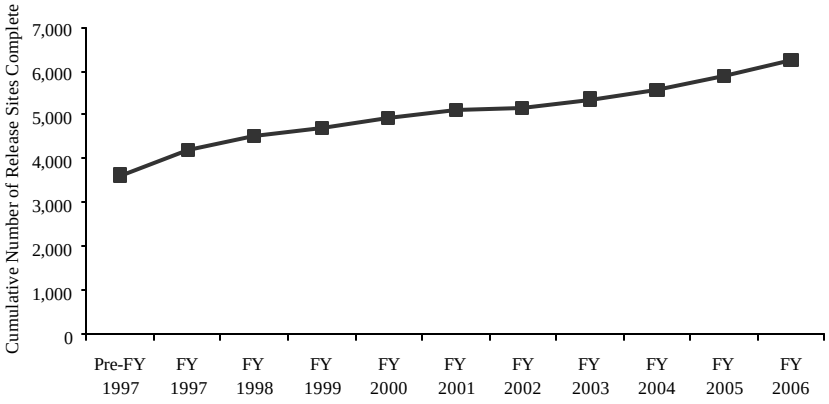
Cleanup Progress

EM has demonstrated, and will continue to demonstrate, significant cleanup progress by tracking "release sites" and "facilities" where EM has completed cleanup. Release sites are discrete areas of contamination at a site, and facilities are contaminated structures. A key interim step in facility cleanup is the completion of the deactivation phase. As such, EM also tracks when the deactivation of each facility is completed. During FY 2002, EM plans to clean up 59 release sites, bringing the total number of completed release sites to 5,161 out of the total inventory of 9,995. During FY 2002, EM plans to decommission six facilities, bringing the total number of decommissioned facilities to 673 out of the total inventory of 3,391. Of the 2,311 facilities requiring

deactivation, EM plans to complete seven in FY 2002, bringing the total to 424. Each release site and facility completion is a step toward the ultimate geographic site completion.

Release Site Cleanup Progress

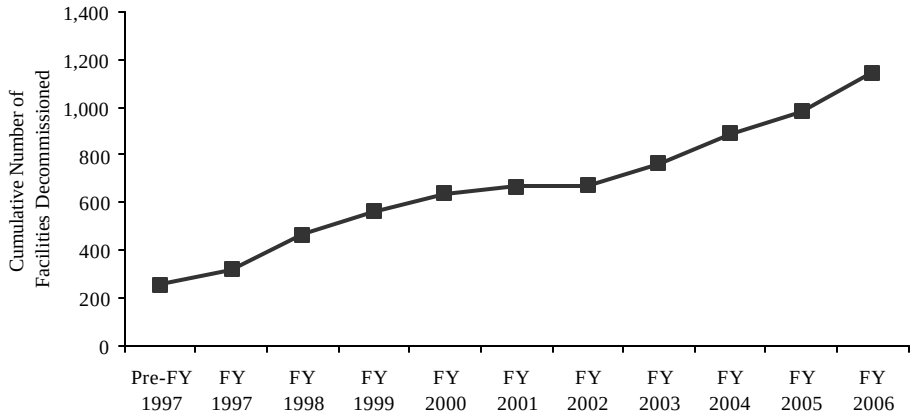
Budget Window Release Site Cleanups							
Pre-FY 2000	FY 2000	FY 2001	***FY 2002***	% Complete through FY 2002	FY 2003-FY 2006	% Complete through FY 2006	Life-cycle Total
4,712	207	183	***59***	52%	1,083	62%	9,995



1. Pre-1997 actuals are included in life-cycle totals.
2. Since the FY 2001 Congressional Budget submittal, validated adjustments have resulted in historical data changes.
3. Quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Facility Decommissioning Progress

Budget Window Number of Facilities Decommissioned							
Pre-FY 2000	FY 2000	FY 2001	***FY 2002***	% Complete through FY 2002	FY 2003-FY 2006	% Complete through FY 2006	Life-cycle Total
562	77	28	***6***	20%	471	34%	3,391

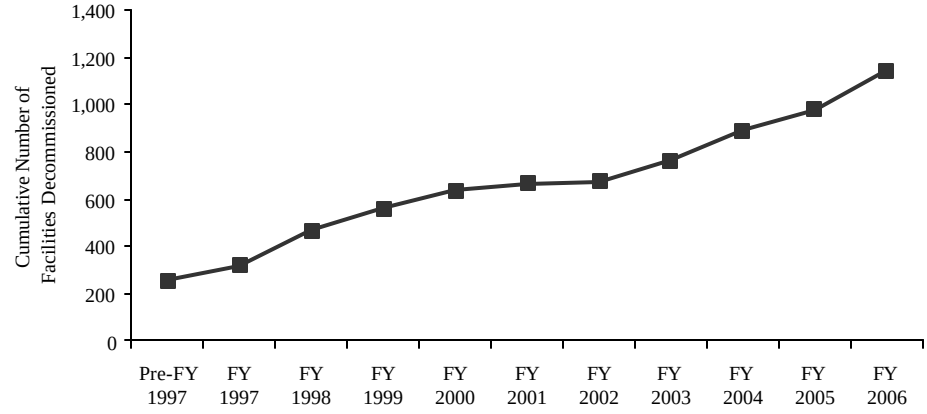


1. Pre-1997 actuals are included in life-cycle totals.
2. Since the FY 2001 Congressional Budget submittal, validated adjustments have resulted in historical data changes.
3. Quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Waste Treatment and Disposal

Facility Decommissioning Progress

Budget Window Number of Facilities Decommissioned							
Pre-FY 2000	FY 2000	FY 2001	***FY 2002***	% Complete through FY 2002	FY 2003-FY 2006	% Complete through FY 2006	Life-cycle Total
562	77	28	***6***	20%	471	34%	3,391



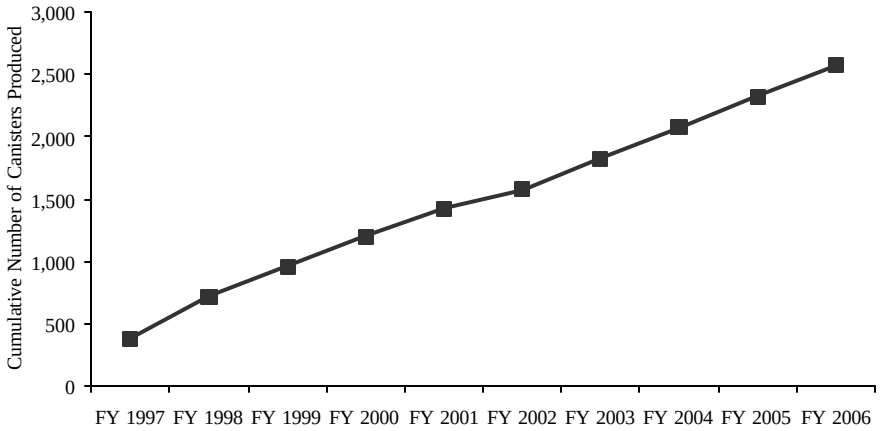
1. Pre-1997 actuals are included in life-cycle totals.
2. Since the FY 2001 Congressional Budget submittal, validated adjustments have resulted in historical data changes.
3. Quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

The safe treatment and disposal of waste eliminates unacceptable risks to the public, workers, and the environment. Waste management activities support geographic site completions and ultimately make many of EM's sites available for other beneficial uses.

The long-term high-level waste management objective is permanent disposal in a licensed geologic repository. Until such a repository is available, EM is vitrifying the high-level waste and storing it in canisters. By the end of FY 2001, vitrification at the West Valley Demonstration Project in New York is planned to be completed. During FY 2002, the Defense Waste Processing Facility at the Savannah River Site plans to produce 150 canisters of vitrified high-level waste. This activity will bring the total number of high-level waste canisters produced by EM to 1,576.

High-Level Waste Progress

High-Level Waste Number of Canisters Produced							
Pre-FY 2000	FY 2000	FY 2001	***FY 2002***	% Complete through FY 2002	FY 2003-FY 2006	% Complete through FY 2006	Life-cycle Total
960	241	225	***150***	8%	1,000	13%	19,179

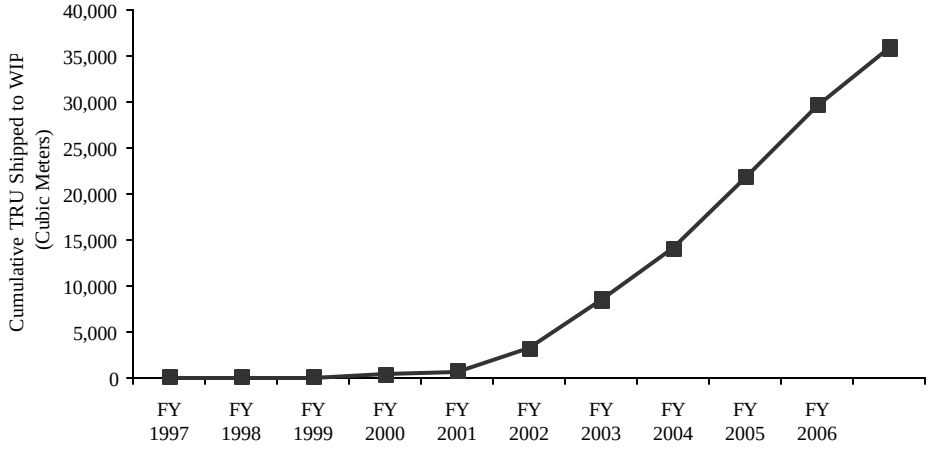


1. Life-cycle total includes Idaho (ID) and River Protection (RP) where vitrification activities have not begun.
2. Since the FY 2001 Congressional Budget submittal, validated adjustments have resulted in historical data changes.
3. Quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

EM's long-term goal for transuranic waste is to dispose of all defense-related transuranic waste in the Waste Isolation Pilot Plant in New Mexico. During FY 2002, the Waste Isolation Pilot Plant plans to receive 5,326 cubic meters of transuranic waste. This activity will increase the amount of transuranic waste received to 8,404 cubic meters, five percent of the 175,600 cubic meters the Waste Isolation Pilot Plant plans to receive.

Transuranic Waste Progress

Budget Window Transuranic Waste Shipped to WIPP (m^3)							
Pre-FY 2000	FY 2000	FY 2001	***FY 2002***	% Complete through FY 2002	FY 2003-FY 2006	% Complete through FY 2006	Life-cycle Total
282	371	2,425	***5,326***	5%	27,437	20%	175,600*

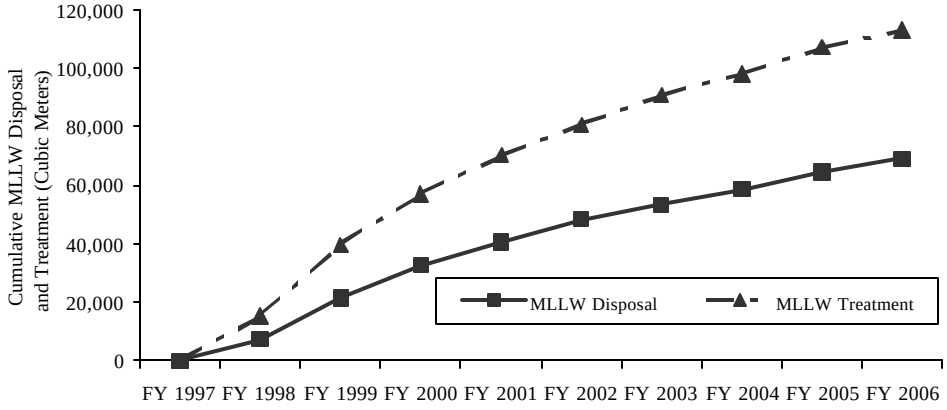


1. The life-cycle total reflects the legal limit of the Waste Isolation Pilot Plant (WIPP).
2. Quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

EM intends to develop the treatment and disposal capacity needed to dispose of its existing mixed low-level waste inventory. The near-term goal is to complete site selection for disposal facilities and optimize the treatment configuration outlined in the site treatment plans. EM plans to treat 3,080 cubic meters of mixed low-level waste during FY 2002, bringing the total amount of mixed low-level waste treated to 32,465 cubic meters. EM plans to dispose of 7,539 cubic meters of mixed low-level waste in FY 2002, which brings the total amount of mixed low-level waste disposed to 48,284 cubic meters. In addition to mixed low-level waste, EM is making progress with low-level waste disposal. In FY 2002, EM plans to dispose of 81,425 cubic meters of low-level waste. By the end of FY 2002, 255,534 cubic meters of low-level waste are planned to be disposed. This activity will complete 13 percent of the total volume of low-level waste that requires disposal between FY 1998 and life-cycle completion.

Mixed Low-Level Waste Progress

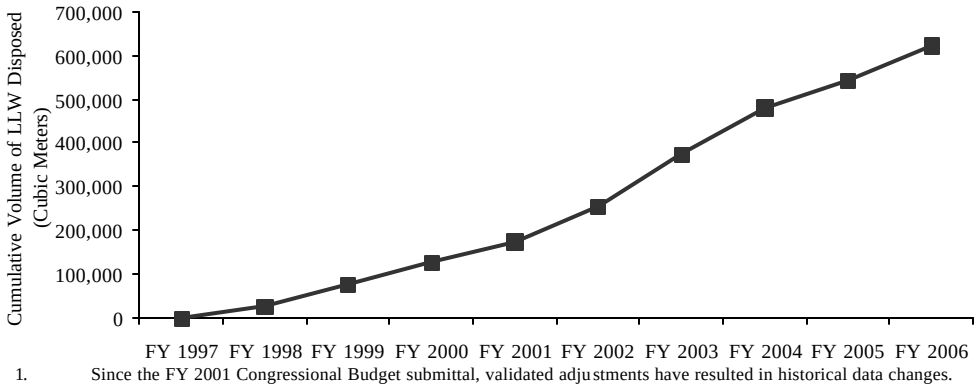
Budget Window Mixed Low-Level Waste Treatment & Disposal (m^3)								
Measure	Pre-FY 2000	FY 2000	FY 2001	***FY 2002***	% Complete through FY 2002	FY 2003-FY 2006	% Complete through FY 2006	Life-Cycle Total
Disposal	21,541	10,933	8,271	***7,539***	36%	20,637	51%	134,472
Treatment	18,098	6,473	4,814	***3,080***	42%	11,649	57%	77,997



1. Since the FY 2001 Congressional Budget submittal, validated adjustments have resulted in historical data changes.
2. Quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Low-Level Waste Progress

Budget Window Low-Level Waste Disposed (m^3)							
Pre-FY 2000	FY 2000	FY 2001	***FY 2002***	% Complete through FY 2002	FY 2003-FY 2006	% Complete through FY 2006	Life-cycle Total
75,861	50,340	47,908	***81,425***	13%	366,076	32%	1,940,746



1. Since the FY 2001 Congressional Budget submittal, validated adjustments have resulted in historical data changes.
2. Quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Nuclear Material and Spent Nuclear Fuel Stabilization

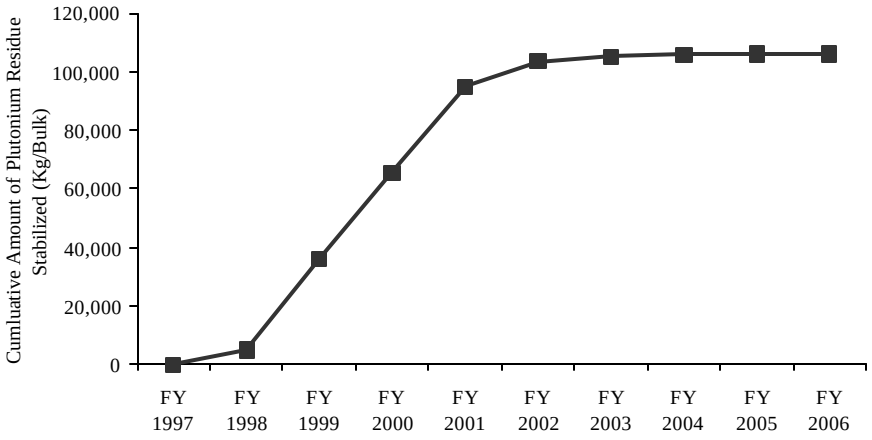
Stabilizing, monitoring, and maintaining the large quantity of nuclear material and spent nuclear fuel is one of EM's most urgent tasks. Stabilization converts nuclear material and spent nuclear fuel to a safer chemical and/or physical form suitable for either safe interim or long-term storage, depending on the programmatic plans for the material. These activities are prioritized to address the most serious risks first.

During FY 2002, EM plans to stabilize 6,934 kilograms bulk of plutonium residue. By the end of FY 2002, a total of 101,887 kilograms bulk of plutonium residue are planned to be stabilized. This activity will complete 89 percent of plutonium residue that requires stabilization. Additionally, in FY 2002, EM plans to stabilize 1,508 containers of plutonium metal/oxides, bringing the EM program total to 2,947 containers of stabilized plutonium. This activity represents 39 percent of the plutonium metal/oxides that require stabilization.

During FY 2002, EM plans to move over 662 metric tons of heavy metal (MTHM) of spent nuclear fuel to dry storage. By the end of FY 2002, a total of 861 metric tons of heavy metal are planned to be in dry storage. This activity will complete 35 percent of the metric tons of heavy metal of spent nuclear fuel that the EM program will move to dry storage.

Nuclear Material Plutonium Residue Stabilization Progress

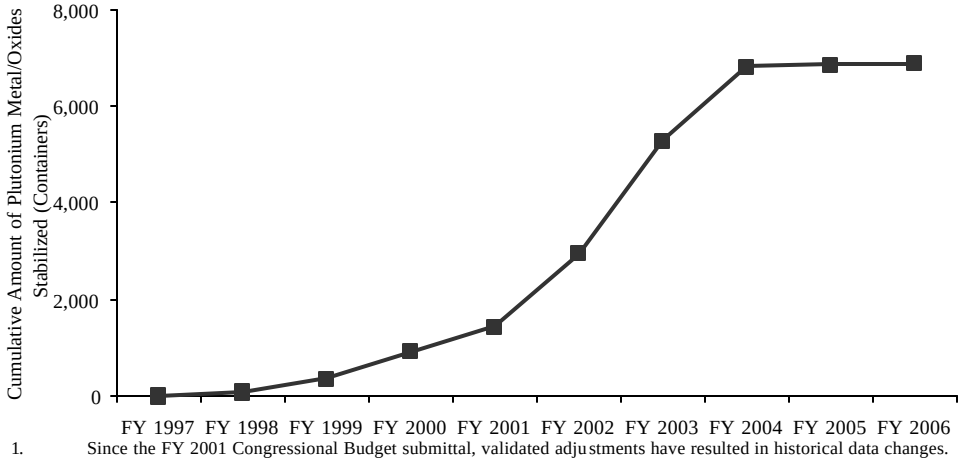
Budget Window Nuclear Material Pu Residue Stabilized (Kg/Bulk)							
Pre-FY 2000	FY 2000	FY 2001	***FY 2002***	% Complete through FY 2002	FY 2003-FY 2006	% Complete through FY 2006	Life-cycle Total
36,037	29,460	29,456	***6,934***	89%	2,618	91%	114,811



1. Since the FY 2001 Congressional Budget submittal, validated adjustments have resulted in historical data changes.
2. Quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Nuclear Material Plutonium Metal/Oxides Stabilization Progress

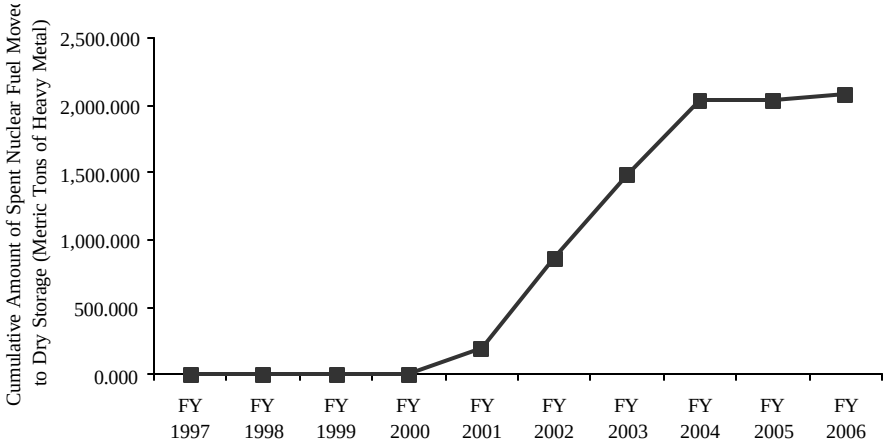
Budget Window Nuclear Material Pu Metal/Oxides Stabilized Containers							
Pre-FY 2000	FY 2000	FY 2001	***FY 2002***	% Complete through FY 2002	FY 2003-FY 2006	% Complete through FY 2006	Life-cycle Total
355	574	510	***1,508***	39%	3,936	90%	7,646



1. Since the FY 2001 Congressional Budget submittal, validated adjustments have resulted in historical data changes.
2. Quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Spent Nuclear Fuel Moved to Dry Storage Progress

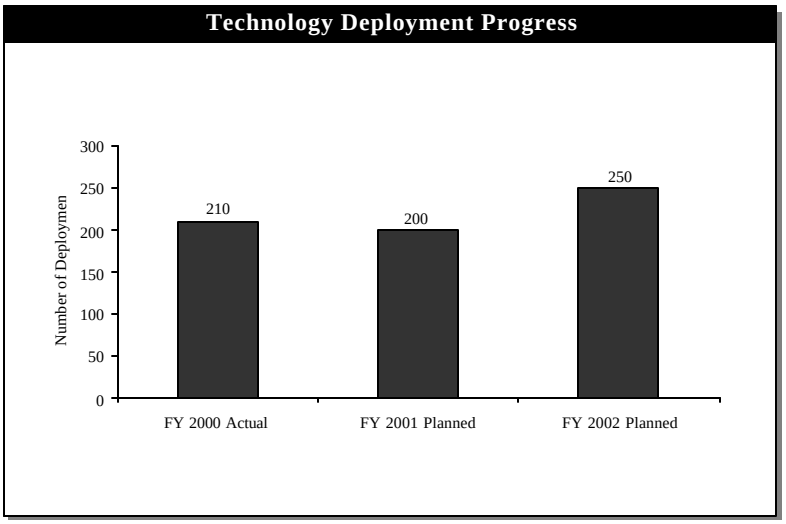
Budget Window Spent Nuclear Fuel Moved to Dry Storage (MTHM)							
Pre-FY 2000	FY 2000	FY 2001	***FY 2002***	% Complete through FY 2002	FY 2003-FY 2006	% Complete through FY 2006	Life-cycle Total
1	3	195	***662***	35%	1,220	84%	2,484



1. Since the FY 2001 Congressional Budget submittal, validated adjustments have resulted in historical data changes.
2. Quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Technology Development and Deployment:

EM develops and deploys innovative environmental cleanup technologies that reduce cost, resolve currently intractable problems, and/or allow for better protection of workers and the environment. The EM technology development effort in FY 2001 concentrates on five major Focus Areas: (1) Transuranic and Mixed Waste; (2) Radioactive Tank Waste; (3) Subsurface Contaminants; (4) Deactivation and Decommissioning; and (5) Nuclear Materials (formerly Plutonium Stabilization). The success of the Science and Technology program is currently measured by the number of deployments of innovative technologies in cleanup activities. Deployment is the use of a technology or technology system to accomplish one or more site-specific EM program cleanup objectives. The deployments reported reflect the number of first time innovative technology deployments at a site.



B. FY 2000 Performance Measures Variance Explanations

The table below compares EM's progress between what was planned for FY 2000 and what was actually accomplished.

Fiscal Year 2000
Corporate Performance Measures
EM Program Totals (Planned vs. Actual) [a]

	FY 2000 Planned [b]	FY 2000 Actual	Variance	% Variance
Geographic Sites				
Number of Geographic Sites Completed	2	2	0	0%
Release Sites and Facilities				
Number of Release Site Completions	252	207	-45	-18%
Number of Facilities Decommissioned	82	77	-5	-6%
Number of Facilities Deactivated	28	30	2	+7%
Waste Treatment and Disposal				
Number of High-Level Waste Canisters Produced	205	241	36	+18%
Volume of Transuranic Waste Shipped to Waste Isolation Pilot Plant for Disposal (m^3)	1,201	371	-830	-69%
Volume of Mixed Low-Level Waste Treated (m^3)	6,973	6,473	-500	-7%
Volume of Mixed Low-Level Waste Disposed (m^3)	10,903	10,933	30	0%
Volume of Low-Level Waste Disposed (m^3)	40,730	50,340	9,610	+24%
Nuclear Material and Spent Nuclear Fuel				
Nuclear Material Stabilized – Plutonium Residue (kg/bulk)	41,792	29,460	-12,332	-30%
Nuclear Material Stabilized – Plutonium Metal/Oxides (containers)	400	574	174	+44%
Spent Nuclear Fuel Moved to Dry Storage (MTHM)	35	3	-32	-91%
Technology Deployments				
Number of Innovative Technology Deployments	60	210	150	+250%

Listed below are explanations for variances between the FY 2000 planned and actual results for the EM corporate performance measures reported in the Executive Budget Summary that had a variance greater than +/- ten percent. The FY 2000 "planned" data are consistent with performance measures data reported in the FY 2001 Congressional Budget Request.

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[a] See the pages that follow for explanation of variances on this chart which exceed +/- 10 percent.

[b] Numbers in this column represent final actuals for FY 2000. These numbers reflect some change control actions since initial year-end report was completed in November 2000. Therefore, numbers here may differ from those reported initially as actuals in the *Secretary's Performance Agreement with the President* and the Department's *Accountability Report*.

Release Sites and Facilities

	Planned for FY 2000	Actual for FY 2000	Variance
Number of Release Site Completions	252	207	-18%

The major reason for not completing this objective was a delay in four projects at the Oak Ridge Reservation. In addition, 72 no further action release site completions at the Oak Ridge Reservation were not realized, due to protracted discussions with regulators and the delayed issuance of the Bethel Valley Record of Decision. These completions will be finalized when the Record of Decision is signed in FY 2001.

Waste Treatment and Disposal

	Planned for FY 2000	Actual for FY 2000	Variance
Number of High-Level Waste Canisters Produced	205	241	+18%

The goal was exceeded due to increased production at both the West Valley Demonstration Plant and the Savannah River Site.

Volume of Transuranic Waste Shipped to the Waste Isolation Pilot Plant (cubic meters)	1,201	371	-69%

From October 1, 1999 to November 8, 1999, only non-Resource Conservation and Recovery Act (RCRA) waste was received at Waste Isolation Pilot Plant while awaiting approval of the Resource Conservation and Recovery Act permit. Due to the wording of the permit, the waste sites had to realign their programs to conform with the sampling, analysis, and documentation requirements. Receipt of waste resumed on March 10, 2000, after a four-month delay, but shipments required more time and effort to process than originally planned.

Volume of Low-Level Waste Disposed (cubic meters)	40,730	50,340	+24%

Oak Ridge, Nevada, and Richland all exceeded their goals. Nevada's goal was in part exceeded due to increased shipments from Rocky Flats Environmental Technology Site.

Nuclear Material

	Planned for FY 2000	Actual for FY 2000	Variance
Plutonium Residues Stabilized (kilograms/bulk)	41,792	29,460	-30%

The variance was caused by a work stoppage for a site-wide inventory at Rocky Flats. Additional delay occurred as a result of several plutonium facilities being shutdown due to unacceptable trends in safety issues. Recovery plans are being developed to meet Defense Nuclear Facilities Safety Board (DNFSB) Recommendation 2000-1 Implementation Plan commitments for stabilization of all remaining residues.

Plutonium Metals/Oxides Stabilized (number of containers)	400	574	+44%

Richland achieved approval to increase the charge size of furnaces and increase the number of furnaces operating which allowed them to exceed their goal.

Spent Nuclear Fuel

	Planned for FY 2000	Actual for FY 2000	Variance
Spent Nuclear Fuel Moved to Dry Storage (metric tons of heavy metal)	35	3	-91%

The largest portion of the performance measure was based upon completing the planned 17 Three-Mile Island-2 (TMI-2) fuel transfers from Test Area North to the new Three-Miles Island-2 dry storage facility at the Idaho Nuclear Technology and Engineering Center (INTEC). However, only one transfer was completed because of multiple operational and regulatory issues.

Technology Development and Deployment

	Planned for FY 2000	Actual for FY 2000	Variance
Number of Innovation Technology Deployments	60	210	+250%

EM exceeded the goal by a wide margin in FY 2000 and has increased the goal in FY 2001 as a result.

VI. Site Summaries

This section contains narratives for each site. These narratives are intended to provide life-cycle context for the FY 2002 Congressional Budget Request. Each narrative contains an overview of the site's mission and scope including the budget request in the context of the estimated cost (FY 1997 to FY 2070 in today's dollars), and site-level performance measure information. The life-cycle data presented are based on information collected from the sites over the last year. Life-cycle analysis for EM provides a broad context and helps to set strategic priorities. The cost and schedule information, however, is imprecise. The future cost and schedule are difficult to quantify with precision because of the unique nature of the work, the long time frames in question, the maturity of the projects, available funding, and other factors. As project planning progresses and more is known about a project, cost estimates and schedules may change.

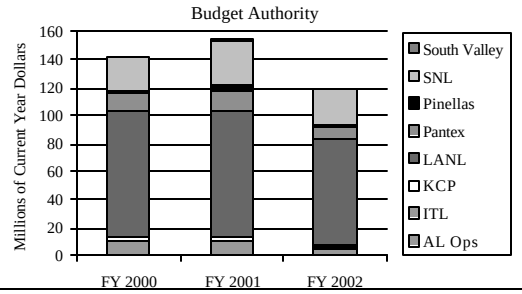
Closure dates for every geographic site will have to be evaluated during FY 2001 by considering the following: (1) the confidence in the scope of cleanup and level of agreement on cleanup approach, (2) the contracting strategy and the contractor and workforce incentivization to complete cleanup, (3) the opportunity to utilize facilities and capabilities at other sites to treat or provide interim storage of materials or waste, and (4) available funding.

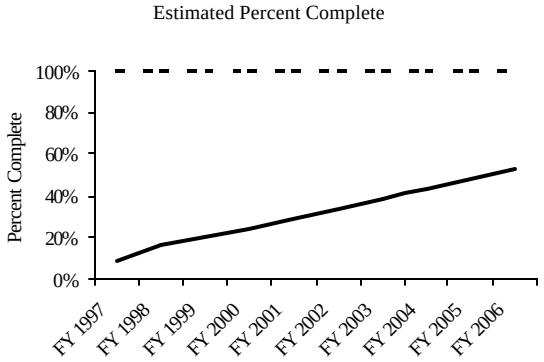
Similarly, cost estimates for completion of cleanup activities and long-term stewardship remain uncertain. Sites review these estimates on a regular basis. During FY 2001, sites will examine cost estimates based on many of the same factors discussed above including shifting strategic priorities, new information ascertained about the scope of the project, and changing requirements. As new information is developed, it will be incorporated into EM's overall estimate of the cost to complete the cleanup program along with providing long-term stewardship where necessary.

Albuquerque Operations Office

Cost and Budget Authority

Appropriation	FY 2000	FY 2001	FY 2002
Defense ER&WM Post-2006 Completion	89,909	89,553	75,707
Defense ER&WM Site/Project Completion	46,236	61,535	39,532
Non-Defense EM Post-2006 Completion	5,138	3,850	2,500
Non-Defense EM Site/Project Completion	537	561	1,398
Total	141.820	155.499	119.137





***Costs include activities at the following completed sites: South Valley Site, Inhalation Toxicology Laboratory**

The Albuquerque Operations Office is responsible for completing EM cleanup activities at four sites. Each of these sites is under the landlord authority of the National Nuclear Security Administration (NNSA), and each has continuing missions to support nuclear weapons stockpile stewardship and other DOE programs.

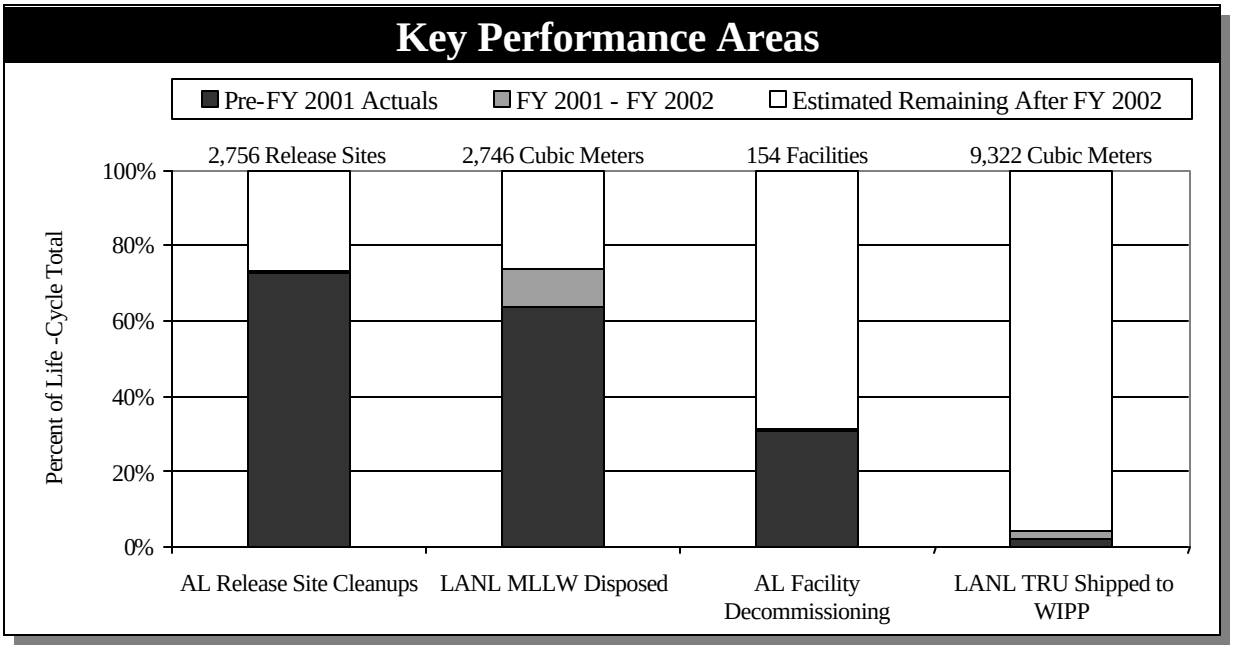
- The **Kansas City Plant** (KCP) is part of a 300-acre federal complex south of Kansas City, Missouri. The Kansas City Plant's estimated life-cycle cost is $227.5 million. The FY 2002 request is $1.5 million.

- The **Los Alamos National Laboratory** (LANL) is a 43 square mile site in New Mexico. This includes the cleanup and transfer of up to ten parcels of excess land to the county and San Ildefonso Pueblo. The site is also responsible for the treatment, packaging, and shipment of legacy transuranic waste to the Waste Isolation Pilot Plant. Los Alamos National Laboratory's estimated life-cycle cost is $2.3 billion. The FY 2002 request is $75.7 million.

- The **Pantex Plant**, a 10,177-acre site located near Amarillo, Texas, has an estimated life-cycle cost of $216.3 million. Recent discovery of tricholoroethylene (TCE) in the Ogallala aquifer has increased the scope of work and delayed completion. The FY 2002 request is $8.0 million.

- The **Sandia National Laboratories-New Mexico** (SNL-NM), located in Albuquerque, New Mexico, encompasses 2,820-acres and has an estimated life-cycle cost of $336.9 million. Recent discovery of additional contamination at the Chemical Waste Landfill will delay completion. The FY 2002 request is $25.0 million.

All completion dates and life-cycle costs are currently under review and changes will be reflected in future baseline updates (see the Introduction to Section VI for more information about the basis for the cost and schedule estimate).



The contracts at three of the four remaining Albuquerque sites (Kansas City Plant, Los Alamos National Laboratory, and the Pantex Plant) include an award fee amount. All of the contracts are administered by the Office of Defense Programs and EM's share of the work ranges from one to six percent of the site's total budget. The Pantex Plant, the Kansas City Plant and the Los Alamos National Laboratory also have performance or incentive fees that are tied to performance-based metrics.

Key Areas

Albuquerque Operations Office sites are doing the following work in FY 2002 to achieve site closure:

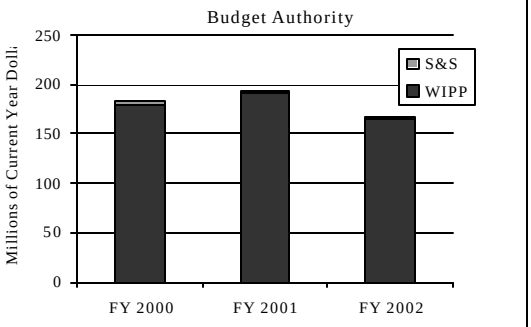
- The **Kansas City Plant:** Implement innovative technologies to reduce groundwater cleanup time and cost.
- The **Los Alamos National Laboratory:** Manage legacy wastes to reduce hazards and remediate contaminated release sites.
- The **Pantex Plant:** Clean up contaminated soils and groundwater, including development and application of technologies for groundwater cleanup acceleration.

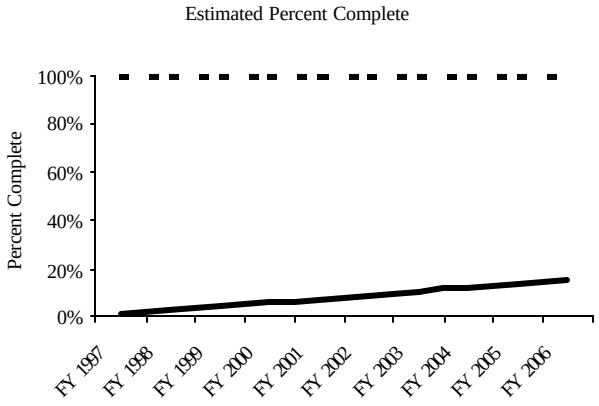
The **Sandia National Laboratories-New Mexico:** Continue disposal of legacy low-level and mixed low-level waste. In addition, continue remediation of inactive waste disposal and release sites.

Carlsbad Field Office

Cost and Budget Authority

Appropriation	FY 2000	FY 2001	FY 2002
Defense ER&WM Post-2006 Completion	178,975	190,886	164,570
Safeguards & Security Defense ER&WM	2,725	2,798	2,550
Total	181,700	193,684	167,120

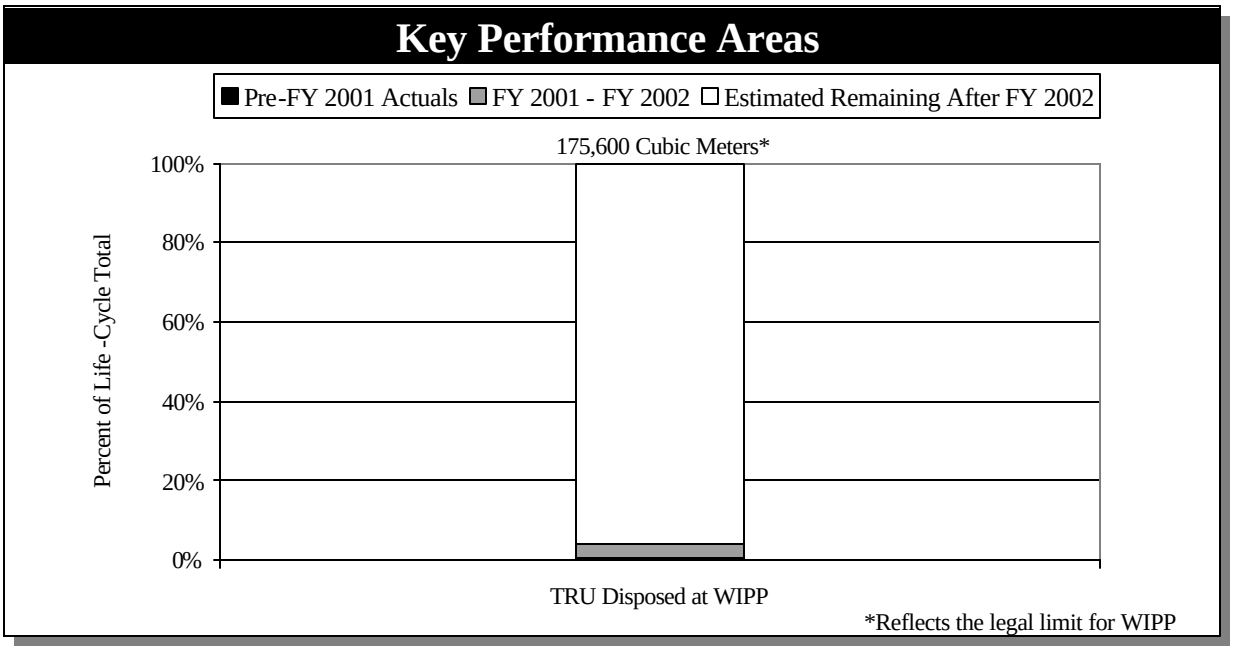




The Waste Isolation Pilot Plant (WIPP) program's mission is to protect human health and the environment by operating the Waste Isolation Pilot Plant for the safe disposal of transuranic waste and maintaining an effective system for the transportation of transuranic waste. The plant is located in southeastern New Mexico near Carlsbad, 2,150 feet (655 meters) underground in bedded salt. Transuranic waste, a byproduct of the nation's nuclear research, development, production, and decommissioning activities, consists primarily of tools, gloves, clothing and other items contaminated with trace amounts of radioactive elements (mostly plutonium). In October 1992, the Congress passed the Waste Isolation Pilot Plant Land Withdrawal Act (Public Law 102-579), permanently transferring public lands to DOE and establishing the Environmental Protection Agency as the regulator for certifying the program's compliance with federal radioactive waste disposal standards.

The primary program goal is to dispose of defense-generated transuranic waste while meeting all regulatory and technical requirements. Many of the Federal Facility Compliance Act consent orders and agreements between the states, agencies, and DOE depend on disposal of transuranic waste at the Waste Isolation Pilot Plant. The facility startup goal was achieved on March 26, 1999, when the first shipment of radioactive waste from Los Alamos National Laboratory was received at the site for disposal. The Resource Conservation and Recovery Act (RCRA) permit received from the New Mexico Environment Department became effective in November 1999. Maintaining waste disposal operations at the Waste Isolation Pilot Plant is a key element in DOE's strategy for the permanent disposal of transuranic waste.

Carlsbad is responsible for the operation of the transuranic waste disposal facility including activities required to maintain waste receipt and disposal operations including mining, waste handling, facility operations, and all associated activities. The FY 2002 request for these activities is $164.6 million, and $167.1 million with safeguards and security funding. A five-year recertification cycle of the scientific performance of the facility was prescribed by the Land Withdrawal Act. This re-certification includes an evaluation of all the experimental, compliance, and performance assessment work in support of certification and operational performance for the repository.



Key Areas

Site operations are conducted under a performance-based, incentive-fee contract to ensure increased complex-wide operational efficiencies in waste handling and disposal. Multi-year fee incentives for the contract period through 2006 will be put in place in FY 2001, with most of the fee paid only after specific cleanup activities are completed.

During FY 2002, Rocky Flats is scheduled to ship transuranic waste to the Waste Isolation Pilot Plant, supporting closure of the Rocky Flats Environmental Technology Site by 2006. In addition, Idaho will continue to support shipment of 3,100 cubic meters of transuranic waste to the Waste Isolation Pilot Plant by December 31, 2002. Mobile vendors have been deployed to provide waste characterization support to Argonne National Laboratory-East and to the Savannah River Site. Shipments from Savannah River Site will be accelerated to support a limited amount of transuranic waste shipments from the Miamisburg Environmental Management Project to the Savannah River Site. To meet these objectives requires significant increases in efficiencies based on work with EPA, NRC and NMED to develop a strategy that will reduce transuranic waste characterization and shipping costs.

EM has awarded container contracts for TRUPACT-IIs and HalfPACTs to increase the fleet to 43 TRUPACT-IIs by the end of FY 2001. EM received the Nuclear Regulatory Commission's approval for remote-handled casks and awarded the contract in August 2000, with delivery of the first cask scheduled for September 2001.

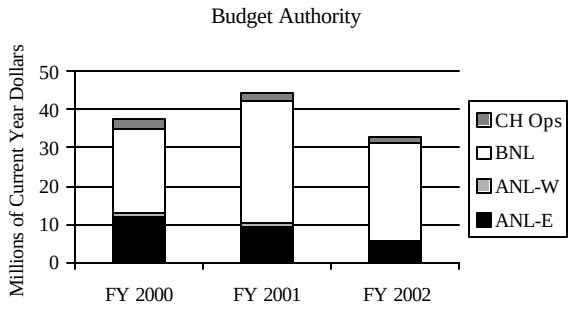
At site closure, DOE will have disposed of up to 175,600 cubic meters of transuranic waste. Life-cycle costs for the Waste Isolation Pilot Plant are estimated to be $13.0 billion in current dollars. After site closure, a reduced federal staff and technical contractor support will maintain records and maintain active institutional controls over the site for 100 years. All completion dates and life-cycle costs are currently under review and

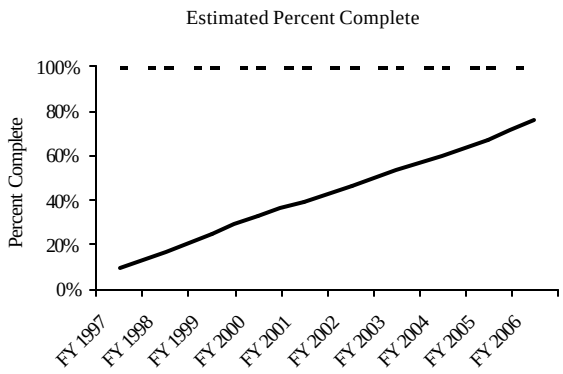
any changes will be reflected in future baseline updates (see the Introduction to Section VI for more information about the basis for the cost and schedule estimate).

Chicago Operations Office

Cost and Budget Authority

Appropriation	FY 2000	FY 2001	FY 2002
Non-Defense EM	37,394	44,377	32,471
Site/Project Completion			





The Chicago Operations Office directs and manages EM's ongoing cleanup activities at three sites in three states:

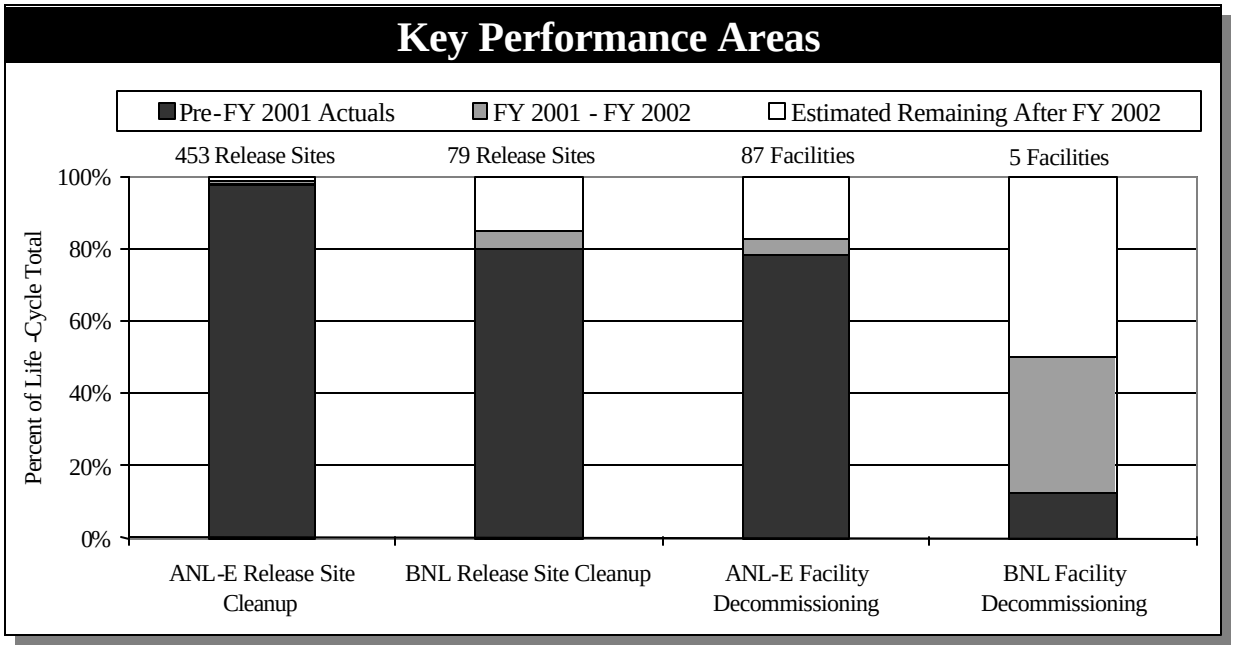
- The **Argonne National Laboratory-East** (ANL-E) is a DOE Office of Science multi-disciplinary research and development laboratory occupying a 700-acre tract of land in DuPage County, Illinois. Argonne National Laboratory-East's estimated life-cycle cost is $105.2 million. The FY 2002 request is $5.3 million.

- The **Argonne National Laboratory-West** (ANL-W) is a site where research and development for liquid metal fast breeder reactor technology was carried out. It is located 35 miles west of Idaho Falls, Idaho. Argonne National Laboratory-West's estimated life-cycle cost is $14.2 million. The FY 2002 request is $0.3 million for continuing operation and maintenance of phytoremediation activities.

- The **Brookhaven National Laboratory** (BNL) is a DOE Office of Science multi-purpose research and development laboratory located in central Suffolk County on Long Island, New York. Brookhaven National Laboratory's estimated life-cycle cost is $406.7 million. The current FY 2002 request is $25.7 million.

All completion dates and life-cycle costs are currently under review and any changes will be reflected in future baseline updates (see the Introduction to Section VI for more information about the basis for the cost and schedule estimate).

The contracts for the Brookhaven National Laboratory and the Argonne National Laboratory-East are management and operation contracts. These contracts are negotiated to include performance-based metrics for cleanup of the sites, commensurate with established baselines and completion schedules.



Key Areas

The Chicago sites are scheduled to complete their EM mission within the near future, and the Chicago Operations Office remains focused on final site cleanup efforts including release site completions, decontamination and decommissioning, and final disposal of waste. FY 2002 activities include the following:

- At **Argonne National Laboratory-East**, continue decontamination and decommissioning of the Juggernaut Reactor and Building 310 Retention Tanks; and complete remediation of the 317 Area Deep Vault. EM will also continue corrective actions with the 317 Area North Vault and the 800 Area Suspect Solid Waste Landfill; and continue lime sludge removal and operations and maintenance activities.

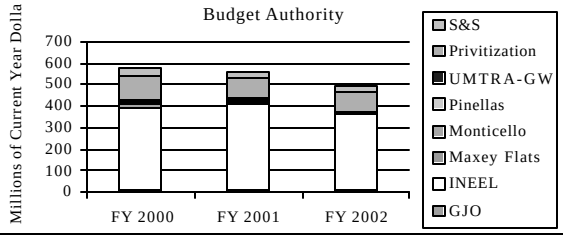
- At **Argonne National Laboratory-West**, continue operation and maintenance activities for soil remediation (phytoremediation activities of planting and harvesting), and monitoring as required by the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) Record of Decision (ROD).

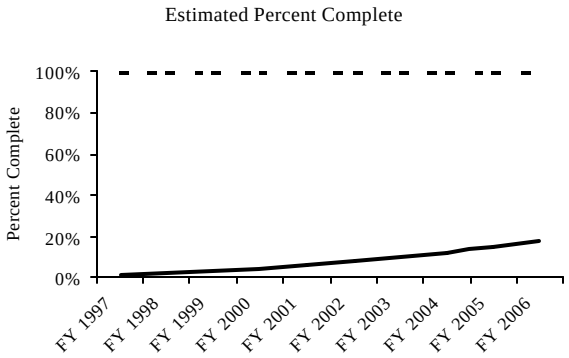
- At **Brookhaven National Laboratory**, continue surveillance, maintenance and characterization of the Brookhaven Graphite Research Reactor (BGRR); continue surveillance and maintenance for the High Flux Beam Reactor (HFBR), following stabilization activities; continue site-wide monitoring and data management activities; continue operation of on-site and off-site groundwater treatment systems; complete remediation of contaminated soil and out-of-service tanks at the Waste Concentration Facility and Building 650 (Hot Laundry); complete design and initiate installation activities for additional groundwater treatment systems; and initiate demolition of buildings at the Former Hazardous Waste Management Facility.

Idaho Operations Office

Cost and Budget Authority

Appropriation	FY 2000	FY 2001	FY 2002
Defense ER&WM Post-2006 Completion	254,809	303,496	276,551
Defense ER&WM Site/Project Completion	106,615	99,054	58,705
Non-Defense EM Post-2006 Completion	0	5,052	5,415
Non-Defense ER&WM Site/Project Completion	62,790	29,512	14,915
Subtotal	424,214	437,114	355,586
Def EM Privatization	114,646	90,092	89,332
Safeguards & Security Defense ER&WM	35,782	34,802	34,574
Total	574,642	562,008	479,492



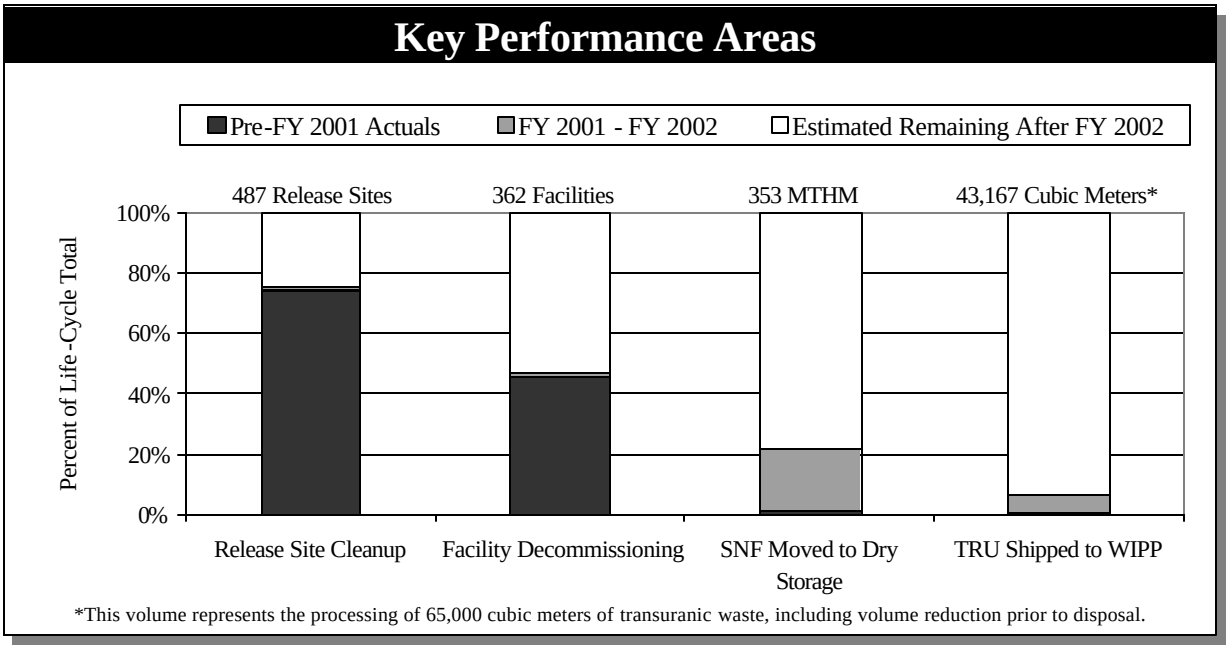


The Idaho National Engineering and Environmental Laboratory occupies 890 square miles in southeastern Idaho. The Idaho National Engineering and Environmental Laboratory, a multi-program national laboratory with a cleanup mission, also serves as DOE's environmental laboratory and lead nuclear energy laboratory. The mission of the EM program at the Idaho National Engineering and Environmental Laboratory is to cleanup contaminated release sites; clean up contaminated facilities; treat, store, and dispose of radioactive, hazardous, and mixed waste generated from past and ongoing activities; manage DOE's spent nuclear fuel until shipped to a geologic repository. The Idaho Operations Office's estimated life-cycle cost is $38.5 billion. The FY 2002 request is $333.7 million, $423.1 million with privatization, and $457.4 million with safeguards and security funding. All completion dates and life-cycle costs are currently under review and any changes will be reflected in future baseline updates (see the Introduction to Section VI for more information about the basis for the cost and schedule estimate).

To support EM objectives, DOE selected a new contractor in June 1999 to operate under a five-year performance-based contract beginning October 1, 1999. The contractor made significant progress in FY 2000 in meeting mission objectives, including implementing Integrated Safety Management, meeting all but one of its performance metrics. Performance objectives for FY 2001 are heavily weighted towards accomplishing specific outcomes. These performance objectives include the shipment of transuranic waste to the Waste Isolation Pilot Plant; the transfer of Three-Mile Island fuel debris from wet to dry storage; emptying one sodium bearing waste tank and reducing the volume in another tank; and in making progress in design and construction of the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) Disposal Facility. Performance against the well-defined incentives will determine the majority of the fee earned by the contractor and underscores DOE's commitment to pay for performance.

In addition to managing the Idaho National Engineering and Environmental Laboratory, the office is also responsible for remaining clean up and stewardship activities at the following sites:

The Grand Junction Office (GJO) and sites for which GJO manages stewardship activities have an estimated life-cycle cost of $1.6 billion ($1.4 billion is for long-term surveillance and maintenance



program costs estimated through 2070). The FY 2002 request is $8.3 million and $8.5 million with safeguards and security funding.

- # The Maxey Flats Disposal Site, which is owned by the State of Kentucky, has an estimated life-cycle cost of $25.5 million. The FY 2002 request is $0.6 million.
- # The Monticello Mill Site completed surface clean up in FY 2000. The estimated life-cycle cost is $125.6 million. The FY 2002 request is $1.0 million.
- # The Idaho Operations Office is responsible for cleanup at Pinellas State Acid Rain Projects (STAR) Center Environmental Restoration Project and for the Uranium Mill Tailings Remedial Action (UMTRA) groundwater efforts. The estimated life-cycle cost for both is $229 million with an FY 2002 request of $12.0 million for both projects.

Key Areas

The Idaho National Engineering and Environmental Laboratory continues to make progress in the shipment of 3,100 cubic meters of transuranic waste to the Waste Isolation Pilot Plant as required by the Idaho Settlement Agreement; over 1,000 cubic meters of transuranic waste are scheduled to be shipped to the Waste Isolation Pilot Plant in FY 2001 and nearly 1,500 cubic meters of transuranic waste are planned for shipment in FY 2002. In addition, the site will complete the construction of the Advanced Mixed Waste Treatment Facility in FY 2002 and begin processing transuranic waste for disposal in FY 2003. Conceptual design for a waste treatment facility in December 2002 will also be underway in response to the Record of Decision issued after the High-Level Waste and Facilities Disposition Environmental Impact Statement (HLW-EIS) is finalized in FY 2001.

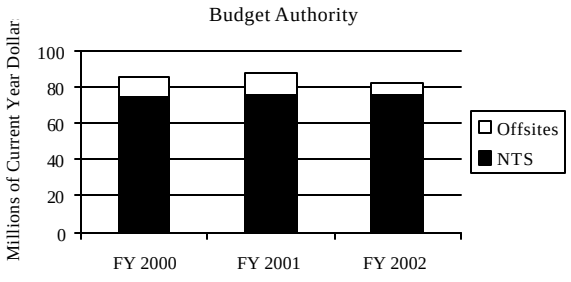
The transfer of Three-Mile Island spent nuclear fuel debris from wet to dry storage will be completed in FY 2001, consistent with the Idaho Settlement Agreement. In FY 2002, spent nuclear fuel in the Materials Test Reactor canal will be transferred from wet to dry storage. Foreign Research Reactor spent nuclear fuel will be

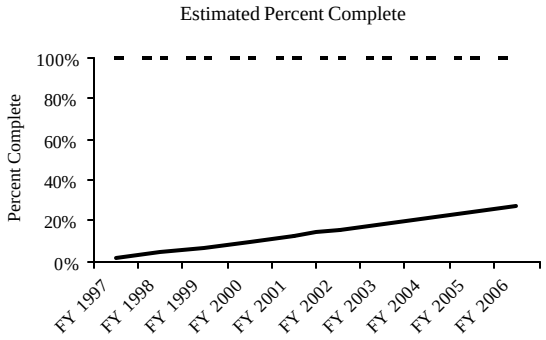
received as part of DOE's non-proliferation program. In FY 2002, the contractor for the Privatized Dry Storage Project is scheduled to submit its license application to the Nuclear Regulatory Commission.

Nevada Operations Office

Cost and Budget Authority

Appropriation	FY 2000	FY 2001	FY 2002
Defense ER&WM Post-2006 Completion	85,396	87,203	82,843



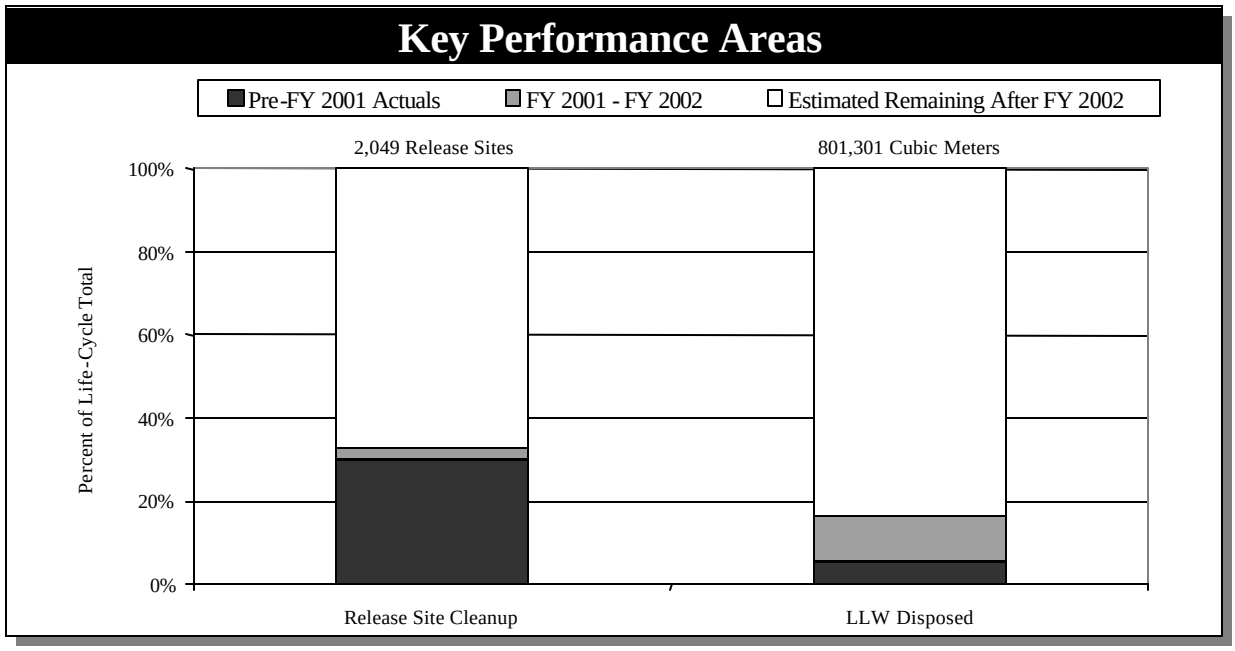


The Nevada Operations Office manages the cleanup of the Nevada Test Site (NTS) and eight Offsite Projects. The Nevada Test Site is a 1,573 square mile area located 65 miles northwest of Las Vegas. Nevada's EM Program must characterize and perform approximately 2,000 corrective actions on inactive sites/facilities contaminated as a result of historic nuclear testing activities. The Nevada Test Site's estimated life-cycle cost is $2.8 billion. The FY 2002 request for the Nevada Test Site activities is $74.8 million. In addition, Nevada manages Offsite Projects which consist of eight sub-projects in five states. Estimated life-cycle cost for the Offsites Project is $301.1 million. The FY 2002 request for the Offsites Project activities is $8.0 million. The eight sub-projects for the Offsites Project are:

#	Amchitka Island Site	Alaska
#	Salmon Site	Mississippi
#	Project Shoal Site	Nevada
#	Rio Blanco Site	Colorado
#	Rulison Site	Colorado
#	Central Nevada Test Area	Nevada
#	Gnome-Coach Site	New Mexico
#	Gasbuggy Site	New Mexico

All completion dates and life-cycle costs are currently under review and any changes will be reflected in future baseline updates (see the Introduction to Section VI for more information about the basis for the cost and schedule estimate).

The Nevada Operations Office provides contract labor and services for EM activities at the Nevada Test Site through its site contractor. The contractor has been incentivized to accelerate work and reduce costs



The contract will end on September 30, 2005. Contracts for cleanup activities of the Nevada Test Site are awarded as fixed-price contracts.

Key Areas

To complete its EM mission, Nevada is continuing work to treat, store, and dispose of radioactive low-level waste, mixed low-level waste, transuranic waste, mixed transuranic waste, legacy hazardous waste, and other wastes generated from DOE activities, both at the Nevada Test Site and sites across the complex.

Nevada is currently managing four active cleanup projects, the first three of which are located at the Nevada Test Site: the Underground Test Area Project (UGTA), the Soils Project, the Industrial Sites Project, and the Offsites Project.

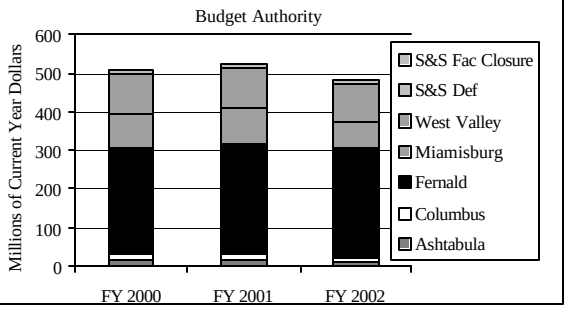
- The **Underground Test Area Project** addresses potential groundwater contamination from past testing activities at the Nevada Test Site. It employs a combination of monitoring and modeling approaches to determine contaminant boundaries and groundwater flow and transport.
- The **Soils Project** addresses surface contamination of soils by radionuclides from past surface and atmospheric nuclear testing. It employs an approach, which provides removal and disposal of soils where concentrations exceed cleanup standards, developed mutually with the regulators, based on risk.

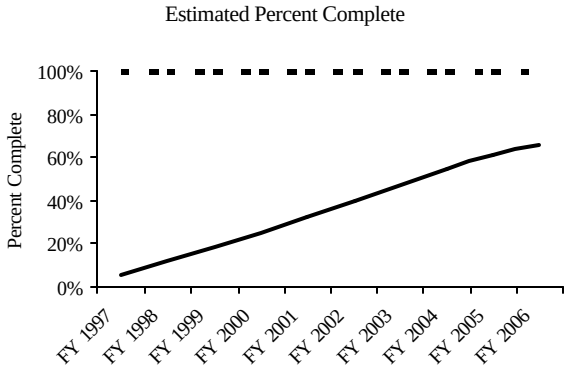
- The **Industrial Sites Project** addresses contamination from past activities in support of testing activities, for example, underground storage tanks, underground piping, sumps and drainfields, and facility decontamination and decommissioning.
- The **Offsites Project** addresses both surface and groundwater contamination from past testing activities and, like the Underground Test Area Project, uses monitoring and modeling to determine remedial groundwater measures.

Ohio Field Office

Cost and Budget Authority

Appropriation	FY 2000	FY 2001	FY 2002
Defense Facility Closure Site Closure	384.516	406.306	376.059
Non-Defense EM Site Closure	8.261	0	0
Non-Defense EM Post-2006 Completion	105.077	105.586	95.115
Subtotal	497.854	511.892	471.174
Safeguards & Security Defense ER&WM	1.373	1.531	1.395
Safeguards & Security Defense Facility Closure	10,538	10,350	10,479
Total	509.765	523.773	483.048





The Ohio Field Office manages five sites.

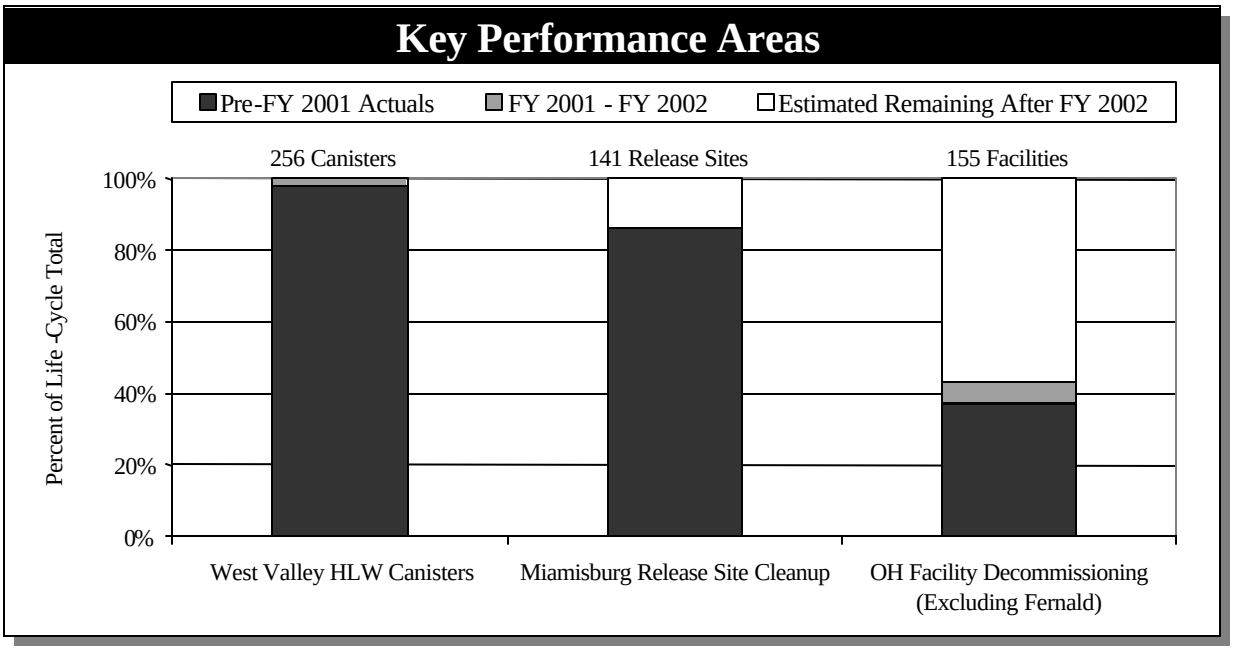
The **Fernald Environmental Management Project** is addressed in the following site summary.

The **Miamisburg Environmental Management Project** (MEMP), also referred to as the Mound Site, is located on 306 acres in Miamisburg, Ohio. Through FY 2000, 28 acres were transferred and in FY 2001, 100 more acres will be transferred. In FY 2002, the off-site disposition of the majority of transuranic waste will be completed. No legacy nuclear materials or legacy waste streams will remain at the Mound Site after the transuranic waste is dispositioned. Miamisburg Environmental Management Project's estimated life-cycle cost is $918.2 million. The FY 2002 request is $70.9 million and $76.7 million with safeguards and security funding.

The **West Valley Demonstration Project** (WVDP), located at the Western New York Nuclear Service Center near West Valley, New York, was developed by a private company with government support to process commercial spent nuclear fuel. West Valley Demonstration Project's estimated life-cycle cost is $2.9 billion. In FY 2002, the request is for $95.1 million and $96.5 million with safeguards and security funding. The FY 2002 request will provide for the initiation of shutdown and decontamination of the vitrification facility, progress toward construction of the Remote Handled Waste Facility for the packaging and disposition of transuranic and high-activity waste, and low-level waste shipment and disposal. The site will be returned to New York State upon completion of DOE's responsibilities.

The **Ashtabula Environmental Management Project** (AEMP), located in Ashtabula, Ohio, is owned and operated by Earthline Technologies (formerly the RMI Company), and is contaminated from previous operations to shape radioactive materials for DOE. The cleanup plan requires decontamination and decommissioning of buildings and the remediation of contaminated soils and groundwater. Ashtabula Environmental Management Project's estimated life-cycle cost is $149.5

million. The FY 2002 request is $9.7 million. Two facilities will be deactivated in FY 2002. Upon completion, the site will be released to allow unrestricted use.



The **Columbus Environmental Management Project** (CEMP) is comprised of two geographic sites (King Avenue and West Jefferson) located in and near Columbus, Ohio. The King Avenue Site's original scope of work was completed in FY 2000. The site will be returned to the owner upon completion of DOE's responsibilities. Columbus Environmental Management Project's estimated life-cycle cost is $139.6 million. The FY 2002 request is $10.1 million.

All completion dates and life-cycle costs are currently under review and any changes will be reflected in future baseline updates (see the Introduction to Section VI for more information about the basis for the cost and schedule estimate).

A cost-plus incentive fee contract was awarded in November 2000 for cleanup of the Fernald Site, providing the contractor with the opportunity to earn significant fee for safely and efficiently accelerating cleanup of the site. The Mound Site has a cost-plus award fee contract, with nearly 60 percent of the available fee associated with specific performance-based incentives. The West Valley Site has a performance-based management and operations contract with 80 percent of the fee tied to performance-based incentives and 20 percent for award fee. At Ashtabula, there is a cost-plus award fee contract with the site's owner. At Columbus, the contract is a cost reimbursement contract with 90 percent of the costs paid by DOE and ten percent by Battelle. While there is no incentive fee, the sharing of costs is a built-in incentive for Battelle to work efficiently.

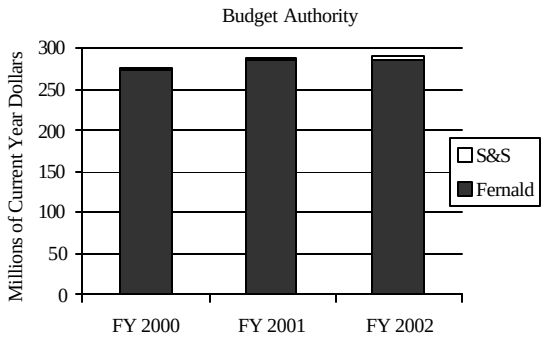
Key Areas

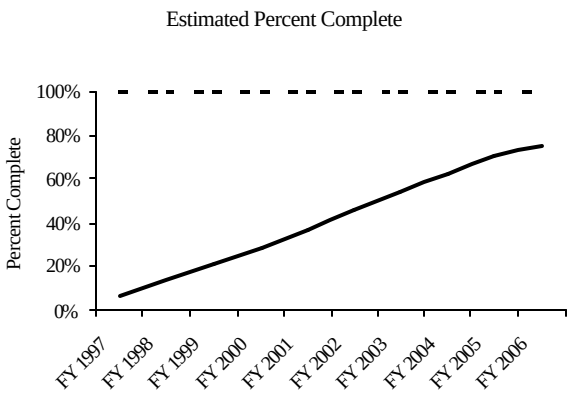
Noteworthy among the Ohio performance metrics above is the West Valley high-level waste vitrification, which is to be completed by FY 2001 and equipment cleanup initiated. While this remains the goal, there are technical uncertainties regarding closure of the high-level waste tank that may require additional operation of the melter.

Fernald Environmental Management Project

Cost and Budget Authority

Appropriation	FY 2000	FY 2001	FY 2002
Defense Facility Closure Site Closure	271,441	283,452	285,299
Safeguards & Security Defense Facility Closure	4,907	4,701	4,701
Total	276,348	288,153	290,000



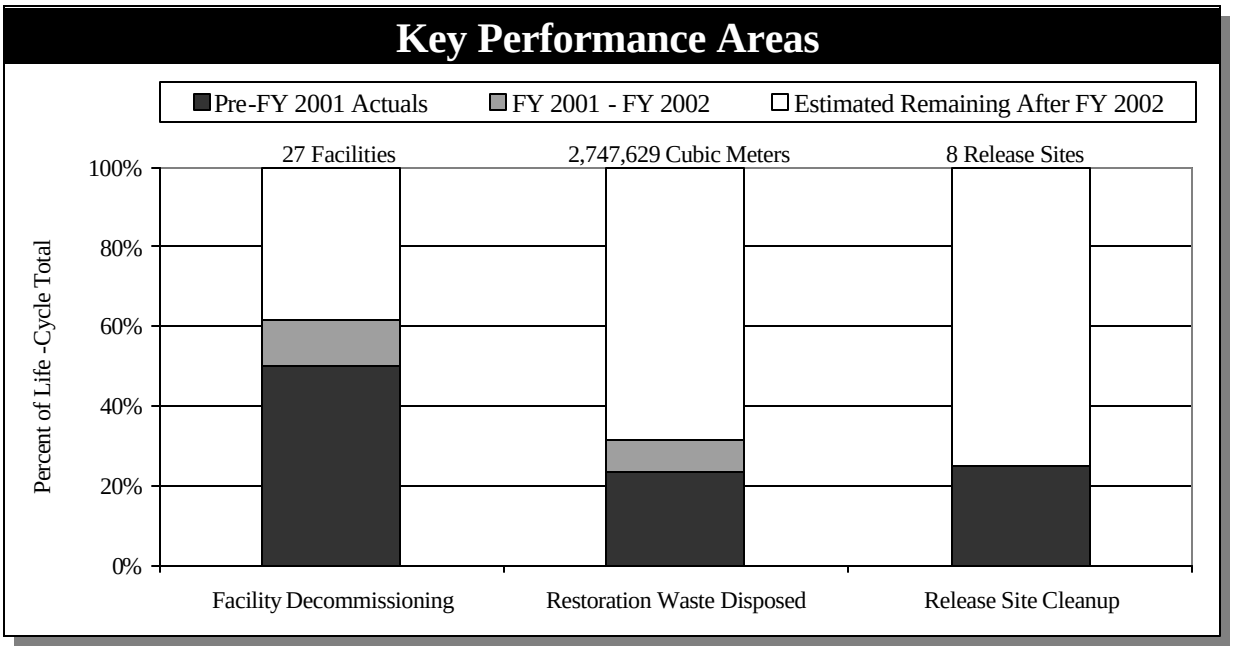


The **Fernald Environmental Management Project** (FEMP) encompasses approximately 1,050 acres located northwest of Cincinnati, Ohio. The site is scheduled for completion in FY 2010 for an estimated life-cycle cost of $3.7 billion. The FY 2002 request is $290.0 million, which fully funds the closure contract.

To formalize DOE's commitment to accelerate the completion of the site, EM awarded a completion contract for the Fernald Environmental Management Project on November 30, 2000. Although the target date of the contract is December 31, 2010, the contract incentivizes the contractor to reach EM's goal of completion by the end of 2006.

The new contract establishes a target cost and schedule for the site closure, and provides significant incentive to the contractor to meet and improve on these targets. However, if completion of the site is accelerated at a reduced cost, there is an 80/20 government/contractor sharing of costs. Conversely, the fee could be reduced for overruns of the target cost and further reduced for closure after the target date. The contract provides for quarterly provisional fee payments as determined by the contracting officer based on projections for project cost and completion date provided by the contractor. The contract also underscores the Department's commitment to achieve site closure in a safe manner and includes significant fee penalties for poor safety performance.

Under this contract the contractor is required to develop a new baseline, which incorporates innovative technical changes agreed-upon in negotiations. The new baseline will not change the negotiated minimum and maximum target costs, nor will it change the negotiated target fee or target completion date.



Key Areas

Cleanup activities involve removing remaining nuclear materials, decommissioning former uranium production facilities, disposing of decontaminated and decommissioned waste in the on-site disposal facility, disposing of more radioactive silo wastes off-site, and cleaning up contaminated areas. The Silos Project includes characterization and remediation of high specific-activity waste (residues from pitchblends and uranium ore processes) contained in three silos. Remediation of all three silos involves retrieval of the material from the silos, treatment to stabilize waste, packaging, transportation, and disposal at a permitted disposal facility.

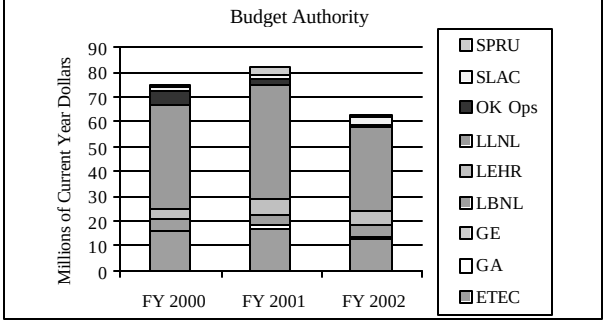
Nuclear materials and waste generated from past operations are currently stored in structures and waste pits that must be remediated. Fernald plans to ship 235,000 kilograms bulk of nuclear materials to the Portsmouth Gaseous Diffusion Plant in FY 2001 and complete all shipments in FY 2002.

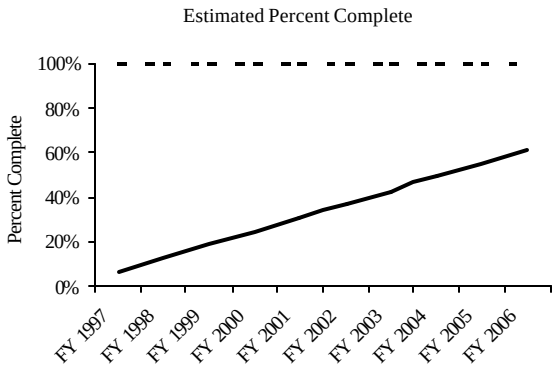
The consolidation and removal of the nuclear material and low-level wastes will allow for facility decommissioning to move forward. By October 2002, the site will have successfully completed the demolition of Plants 5 and 6, and the East Warehouse. Most of the site's buildings will be demolished by FY 2005. As facilities are demolished, soil and groundwater remediation efforts will ramp up. The current baseline envisions that soils remediation will be mostly completed by FY 2006 and the groundwater aquifer restored by FY 2009.

Oakland Operations Office

Cost and Budget Authority

Appropriation	FY 2000	FY 2001	FY 2002
Defense ER&WM Post-2006 Completion	43,044	47,497	34,536
Defense ER&WM Site/Project Completion	2,000	1,977	762
Non-Defense EM Post-2006 Completion	15,562	17,571	13,479
Non-Defense EM Site/Project Completion	14,227	14,696	13,850
Total	74,833	81,741	62,627

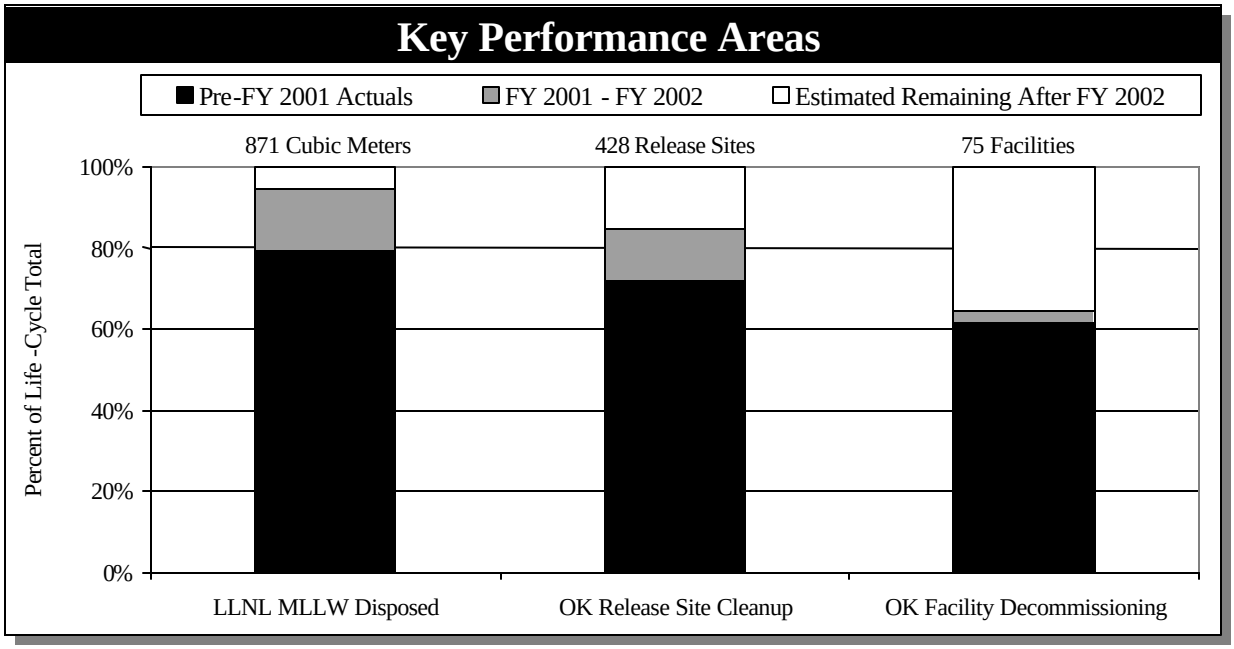




The Oakland Operations Office manages seven sites in California and one in New York that have remaining EM cleanup activities.

- The **Energy Technology Engineering Center** (ETEC) is a 90 acre site in Simi Valley. Energy Technology Engineering Center's estimated life-cycle cost is $205.0 million. The FY 2002 request is $13.3 million.
- The **General Atomics Site** (GA), near San Diego, California, is privately owned and operated. General Atomics's estimated life-cycle cost is $13.2 million. The FY 2002 request is $0.3 million for surveillance and maintenance of irradiated fuel stored on-site pending shipment to the Idaho National Engineering and Environmental Laboratory in FY 2003.
- The **General Electric Vallecitos Nuclear Center** (GE), located near Pleasanton, California, has an estimated life-cycle cost of $21.4 million. The FY 2002 request is $0.1 million.
- The **Laboratory for Energy-Related Health Research** (LEHR), located at the University of California, Davis, has an estimated life-cycle cost of $40.6 million. The FY 2002 request is $5.9 million.
- The **Lawrence Berkeley National Laboratory** (LBNL), located in Berkeley, California, has an estimated life-cycle cost of $108.3 million. The FY 2002 request is $5.0 million.
- The **Lawrence Livermore National Laboratory's** (LLNL) mission is weapons research and development. Lawrence Livermore National Laboratory's estimated life-cycle cost is $787.6 million. The FY 2002 request is $33.1 million.
- The **Stanford Linear Accelerator Center** (SLAC), a 426 acre site at Stanford University, has an estimated life-cycle cost of $9.5 million. The FY 2002 request is $2.6 million.
- The **Separations Process Research Unit** (SPRU) is an inactive facility in Schenectady, New York. The Separations Process Research Unit's estimated life-cycle cost is $241.3 million. The FY 2002 request is $1.0 million.

All completion dates and life-cycle costs are currently under review and will be reflected in future baseline updates (see the Introduction to Section VI for more information about the basis for the cost and schedule estimate).



There are a variety of contracts managed by the sites within this office including cost-shared at Energy Technology Engineering Center and General Atomics; incentive fee at Laboratory for Energy-Related Health Research and Separations Process Research Unit; and performance-based management and operation contracts for Lawrence Livermore National Laboratory, Lawrence Berkeley National Laboratory, and Stanford Linear Accelerator Center. These contracts are negotiated to include performance-based metrics for site cleanup commensurate with established baselines.

Key Areas

The Oakland Operations Office is working towards completion of the EM mission by conducting the following activities:

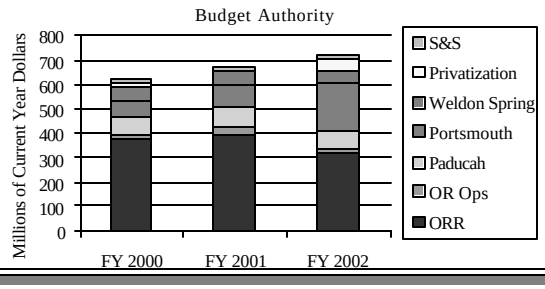
- **Energy Technology Engineering Center:** Continue contaminated groundwater remediation, waste characterization, and off-site disposal; complete decommissioning of facilities; and deactivate existing sodium buildings.
- **General Atomics Site:** Continue surveillance and maintenance of irradiated fuel until shipped to Idaho (FY 2003).
- **General Electric Vallecitos Nuclear Center:** Provide surveillance and maintenance until the contract is negotiated for cleanup of the Hot Cell, reactor components, and glove box enclosure.
- **Laboratory for Energy-Related Health Research:** Continue to perform dog pen and domestic tank system removal actions, waste characterization, and off-site disposal activities.
- **Lawrence Berkeley National Laboratory:** Focus on characterizing and remediating contaminated soil and groundwater; and provide storage, treatment, and off-site disposal of legacy hazardous and radioactive waste.
- **Lawrence Livermore National Laboratory:** Continue to operate groundwater and soil vapor treatment systems; clean up contaminated soil and groundwater; and manage the storage, treatment, and off-site shipment for disposal of both legacy and currently generated hazardous and radioactive waste.
- **Stanford Linear Accelerator Center:** Concentrate on the cleanup of polychlorinated biphenyls-contaminated soil sites and solvent-contaminated groundwater soil sites.

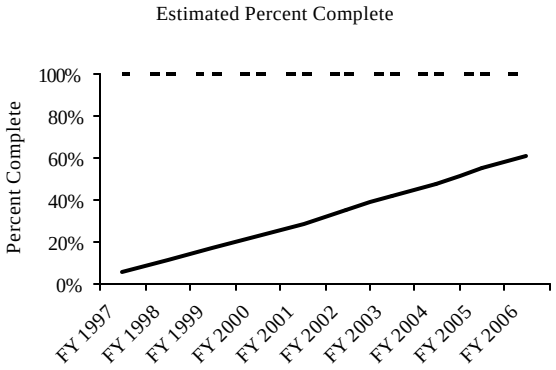
Separations Process Research Unit: Continue characterization prior to initiation of decontamination and decommissioning or remediation.

Oak Ridge Operations Office

Cost and Budget Authority

Appropriation	FY 2000	FY 2001	FY 2002
Defense ER&WM Post-2006 Completion	265,046	277,357	244,102
Non-Defense EM Site Closure	55,299	52,997	43,000
Uranium Facility Maintenance & Remediation UF D&D Fund	227,407	263,987	251,641
Uranium Facility Maintenance & Remediation Other Uranium Activities	36,702	56,673	110,784
Subtotal	584,454	651,014	649,527
Def EM Privatization	11,963	0	52,205
Safeguards & Security Defense ER&WM	21,860	20,996	21,333
Total	618,277	672,010	723,065



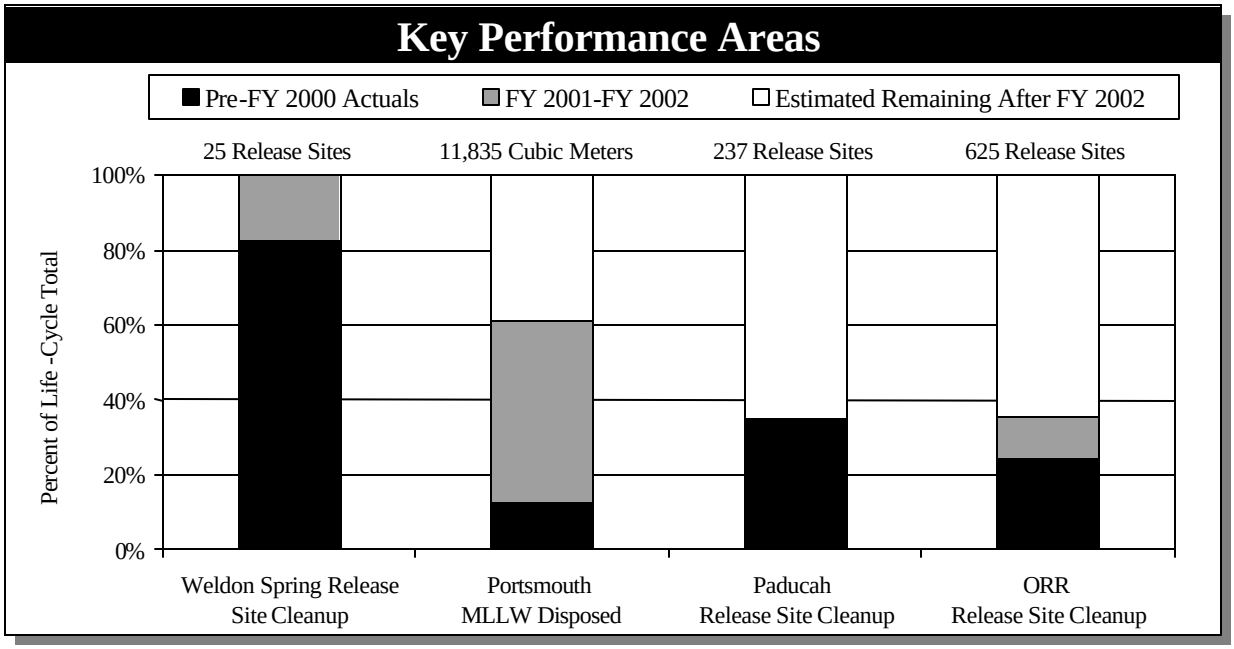


The Oak Ridge Operations Office manages the following four sites:

- The **Oak Ridge Reservation** in Oak Ridge, Tennessee includes the East Tennessee Technology Park (ETTP), the Y-12 Site, and the Oak Ridge National Laboratory. Oak Ridge Reservation's estimated life-cycle cost is $7.2 billion. The FY 2002 request without privatization is $316.4 million, $353.3 million with privatization, and $364.8 million with safeguards and security funding.
- The **Paducah Gaseous Diffusion Plant**, fifteen miles west of Paducah, Kentucky, comprises nearly 3,500 acres. Paducah's estimated life-cycle cost of existing scope is $1.6 billion. The FY 2002 request is $73.0 million, $86.3 million with privatization, and $88.7 million with safeguards and security funding.
- The **Portsmouth Gaseous Diffusion Plant**, located on 3,714 acres, is about 22 miles north of Portsmouth, Ohio. Portsmouth's estimated life-cycle cost of existing scope is $749.1 million. The FY 2002 request is $201.1 million, $203.1 million with privatization, and $210.5 million with safeguards and security funding.
- The **Weldon Spring Site** is located west of St. Louis, Missouri. Weldon Spring's estimated life-cycle cost is $354.4 million. The FY 2002 request is $43.0 million.

Note that all completion dates and life-cycle costs are currently under review and any changes will be reflected in future baseline updates (see the Introduction to Section VI for more information about the basis for the cost and schedule estimate).

At Portsmouth, Paducah, and the East Tennessee Technology Park, Oak Ridge is managing uranium activities that were transferred to EM from the Office of Nuclear Energy, Science and Technology in FY 2001. This includes facility and environmental legacies associated with the Uranium Enrichment Program; management of government assets; research and development; and cold-standby activities at the Portsmouth facility. The cold-standby funding will enable DOE to place the facility in cold-standby after the United States Enrichment



Corporation shuts down the Portsmouth Gaseous Diffusion Plant in June 2001. The current plan is to keep the facility in cold-standby for five years for a possible restart in the event of a significant disruption in the nation's supply of enriched uranium.

EM activities at Oak Ridge sites are organized, managed, and performed through a management and integration contract. Over 90 percent of the management and integration budget at these sites will be executed through competitively bid subcontracts awarded by the management and integration contractor. The management and integration contract approach provides cost-effectiveness in work performance and allows the management and integration contractor to be a seamless integrator of all subcontractors.

Key Areas

Re-industrialization of the East Tennessee Technology Park is a key element of the Oak Ridge Reservation cleanup strategy. In August 1997, the Department entered into a fixed price contract with British Nuclear Fuels Limited to dismantle, remove, decontaminate, and economically maximize the recycling of process equipment, support systems, and material within three, large, former gaseous diffusion process buildings (K-29, K-31, and K-33) at the East Tennessee Technology Park.

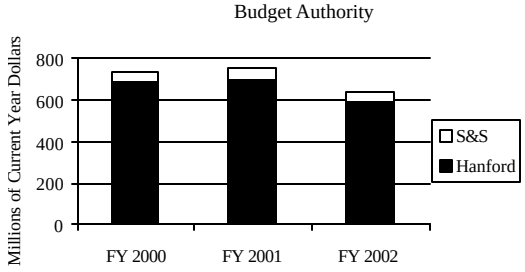
The Oak Ridge Operations Office is also managing four projects under the Privatization account. The Environmental Management Waste Management Facility is an above grade disposal cell. A fixed-price, performance-based contract was awarded to Duratech Federal Services Inc., in December 1999. The initial privatization contract covers the design and construction of a 400,000 cubic yard facility, including up to five years of operation and installation of the final cap. In August 1998, the Oak Ridge Transuranic Waste Treatment Project privatization contract was awarded to Foster Wheeler Environmental Corporation. The contract is a fixed price/fixed unit, four-phase contract, totaling $193.6 million and is to be completed by June 2009, assuming all options of the contract are exercised. The contractor will design, construct, operate,

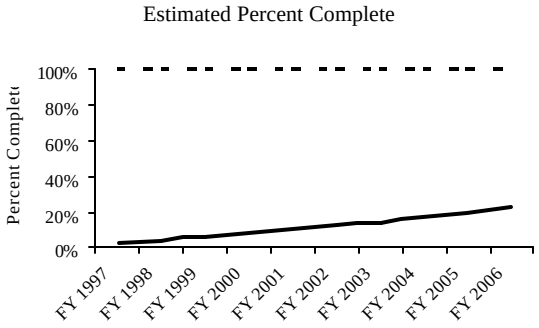
decontaminate and decommission the facility. The third and fourth projects are proposals to construct on-site disposal cells at Paducah and Portsmouth, similar to the one at Oak Ridge. These projects are in the early planning phase.

Richland Operations Office

Cost and Budget Authority

Appropriation	FY 2000	FY 2001	FY 2002
Defense ER&WM Post-2006 Completion	207,736	222,505	164,642
Defense ER&WM Site/Project Completion	478,560	475,745	419,586
Non-Defense EM Site/Project Completion	1,380	1,485	1,485
Subtotal	687,676	699,735	585,713
Safeguards & Security Defense ER&WM	49,489	53,036	51,544
Total	737,165	752,771	637,257

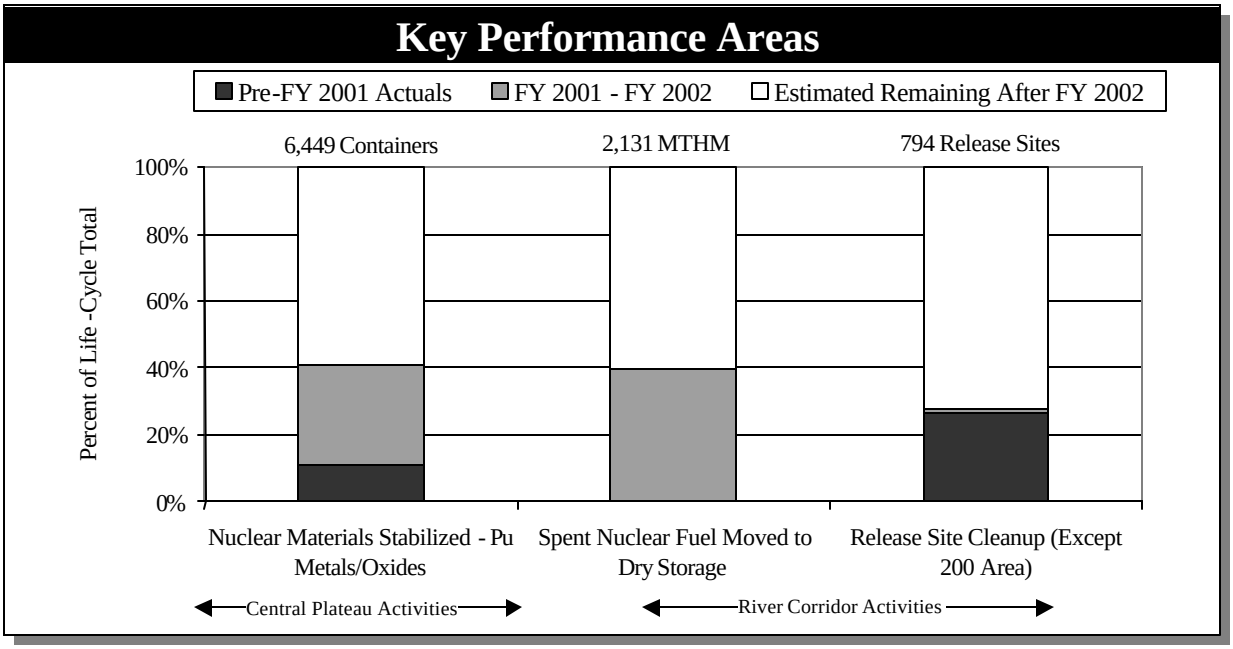




The 1,465 square kilometer (560 square mile) Hanford Site is located in the southeastern portion of the state of Washington. It is bounded on the north by over 80 kilometers (50 miles) of the Columbia River, and to the south by Rattlesnake Ridge. The site includes shutdown chemical separation facilities, eight shutdown nuclear reactors, shutdown fuel fabrication facilities, hundreds of waste sites, plus analytical labs and site landlord and infrastructure facilities that support all ongoing site missions.

Over the past year, Richland has formulated an outcome-oriented vision of the Hanford Site's future that embraces priorities of regulators, stakeholders, and area Tribal Nations, while recognizing the need to make visible progress in the near-term. The three elements of that vision are: (1) to restore the Columbia River corridor; (2) complete the transition of the Central Plateau to long-term waste management; and (3) prepare the remainder of the site to contribute to the future welfare and well-being of its neighboring communities. The current life-cycle cost estimate to complete cleanup is $37.7 billion. The FY 2002 request is $585.7 million and $637.3 million with safeguards and security funding. All completion dates and life-cycle costs are currently under review and will be reflected in future baseline updates (see the Introduction to Section VI for more information about the basis for the cost and schedule estimate).

To support the site's missions, EM negotiated an extension of the current site operations contract through 2006 for transition work in the Central Plateau and the Spent Nuclear Fuel Project. The contract extension is performance-based with 80 percent of the fee applied to the completion of specific cleanup activities and 20 percent of the fee applied to a comprehensive performance incentive. During the six-year performance period, the contractor is incentivized for specific multi-year performance objectives. Incremental progress and provisional fee payments will be provided to the contractor towards final completion of work. A significant portion of the available fee is for stretch performance incentives, which require the contractor to accelerate work by achieving cost and schedule efficiencies.



Key Areas

For the restoration of the River Corridor, a closure contract is planned to be in-place by June 2002 with attributes similar to the Rocky Flats and Fernald contracts. Richland is pursuing an aggressive approach whereby a significant amount of cleanup could potentially be completed by 2012. That "endpoint" would make 75 kilometers (45 miles) of riverfront and 550 square kilometers (215 square miles) potentially available for alternate uses, complete Interim Safe Storage of eight production reactors (except N Reactor), consolidate the 300 Area labs, complete all surplus facilities in the River Corridor Decontamination & Decommissioning Program, remediate all accessible waste sites (except 618-10 and 618-11 burial grounds), and implement groundwater remedies. In FY 2002, waste site remediation, interim safe storage work on the reactors, and groundwater/vadose zone project activities will continue.

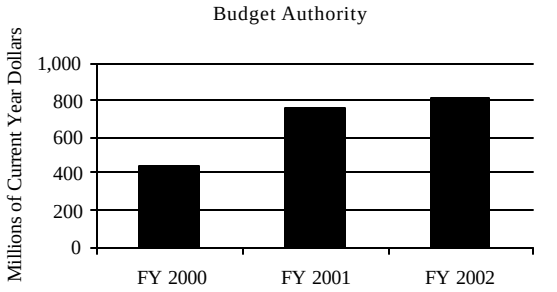
For the Central Plateau and the Spent Nuclear Fuel Project, the focus is on mitigating urgent risks and transitioning to long-term waste treatment and storage. Specific high priority activities include the Spent Nuclear Fuel Project, plutonium stabilization at the Plutonium Finishing Plant, treatment/disposal of all legacy mixed low-level waste, and retrieval of 50 percent of buried transuranic wastes. In addition, characterization of waste sites will be completed, remediation of waste sites will be initiated and completed in coordination with tank farm closure, and final groundwater remedies will be established. In FY 2002, removal of spent nuclear fuel from K-Basin will continue, stabilization of plutonium solutions and polycubes will be completed, and processing of mixed low-level waste will continue.

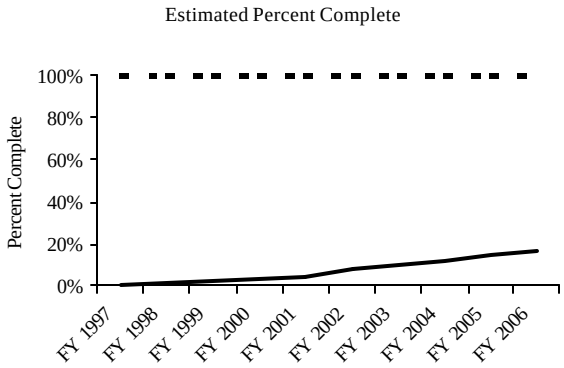
Since the high priority activities under the Central Plateau and Spent Nuclear Fuel contract will be completed by 2006, EM is consolidating all the work under this contract in the Project Completion Account. This consolidation will permit work to be incentivized. Cost savings achieved on any work scope can be optimally utilized to accomplish more work with increased confidence that regulatory and Defense Nuclear Facilities Safety Board (DNFSB) milestones and schedules can be met.

Office of River Protection

Cost and Budget Authority

Appropriation	FY 2000	FY 2001	FY 2002
Defense ER&WM Post-2006 Completion	440,412	755,728	812,468
Defense ER&WM Site/Project Completion	0	1,297	2,000
Total	440,412	757,025	814,468

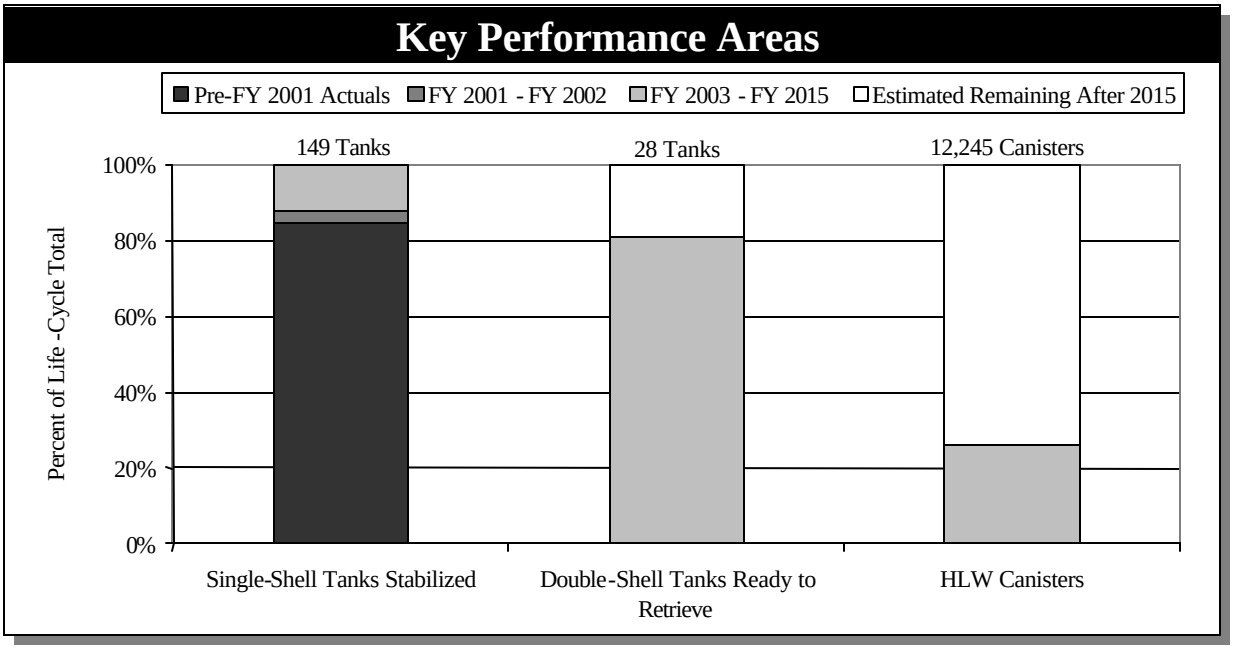




The Office of River Protection is located at the Hanford Site in Richland, Washington. It was created to manage the Waste Treatment and Immobilization Plant Project. The critical mission is to immobilize Hanford's 177 high-level waste tanks and protect the Columbia River. The Hanford Site's estimated life-cycle cost for the Office of River Protection is $49.7 billion. The FY 2002 request is $814.5 million. Completion dates and life-cycle costs are currently under review and any changes will be reflected in future baseline updates (see the Introduction to Section VI for more information about the basis for the cost and schedule estimate).

The Office of River Protection uses two major contracts for the storage, retrieval, and vitrification of the high-level waste located at the Hanford Site. The storage and retrieval contractor is CH2M Hill Hanford Group whose contract was extended through 2006 on January 17, 2001. The contract allows for annual award and incentive fees to be paid to CH2M Hill Hanford Group following the completion of performance-based incentives. The contract challenges CH2M Hill Hanford Group to complete additional work scope over the same six-year period in exchange for more incentive fees. Funding for these super stretch incentives will be obtained from cost savings created by CH2M Hill Hanford Group during the contract period. Over the six-year contract term, CH2M Hill Hanford Group will maintain safe storage of Hanford's high-level waste, mitigate tank safety issues, complete interim stabilization of single-shell tanks, complete double-shell tank waste feed delivery systems, and construct the Immobilized High-Level Waste Storage and Immobilized Low-Activity Waste Disposal Facilities.

Bechtel Washington was selected as the Waste Treatment and Immobilization Plant contractor on December 11, 2000. The contract signed with Bechtel Washington is for the design, construction, and commissioning of the Waste Treatment and Immobilization Plant over a period of ten years beginning in January 2001. The maximum fee that may be earned by the contractor under this contract may not exceed 15 percent of the target cost. An 80/20 government/contractor cost share ration is associated with cost overruns and underruns in which the contractor may earn 20 cents for every dollar saved up to a specified maximum. Other contractor



performance fees include schedule and operational performance fees. The contractor will be paid a fee provisionally during the period of performance of the contract. The amount to be paid will be determined quarterly and will be based on the contractor's cumulative cost and schedule performance. A portion of the provisional fee will be paid quarterly and the remainder will be withheld pending successful completion of the contract.

Key Areas

The major focus of the Office of River Protection is to oversee the large and complex effort to cleanup 60 percent (by volume) and 90 percent (by radioactivity) of the Hanford Site's radioactive waste. This includes approximately 190 million curies in 53 million gallons of high-level radioactive and hazardous waste stored in 177 underground tanks. By FY 2018, approximately ten percent of the wastes by mass and 25 percent by radioactivity will be safely immobilized and stored.

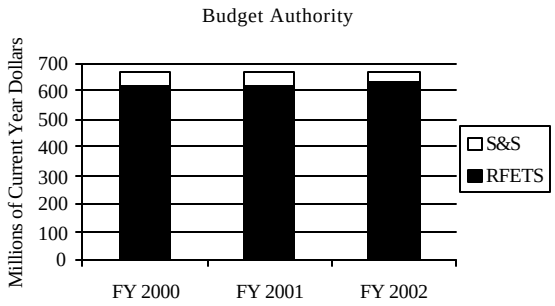
The most important near-term key activities include:

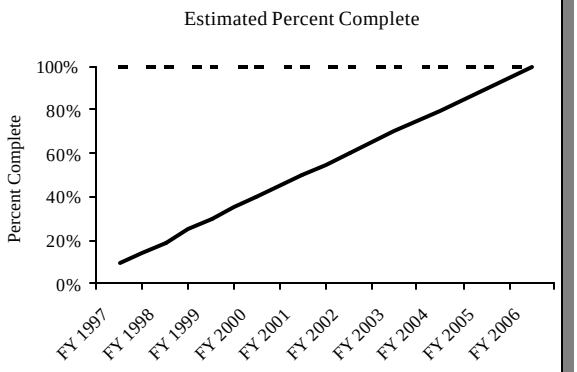
- Safely manage and operate the tank farms.
- Begin the construction of the Pretreatment, Low-Activity Waste Treatment, and High-Level Waste Treatment Facilities; complete small-scale process and characterization of candidate feed samples; complete modeling of full-scale vitrification facilities and waste melter development; complete testing of canisters, off gas systems, and glass products; and develop operation procedures and training.
- Complete the interim stabilization of the remaining 22 single-shell tanks by pumping their contents to safer, newer double-shell tanks by FY 2004.
- Complete all remaining construction activities and closeout Line Item Project 99-D-403, Phase I Infrastructure Support.
- Initiate saltwell pumping of nine single-shell tanks and complete the pumping of four single-shell tanks.

Rocky Flats Field Office

Cost and Budget Authority

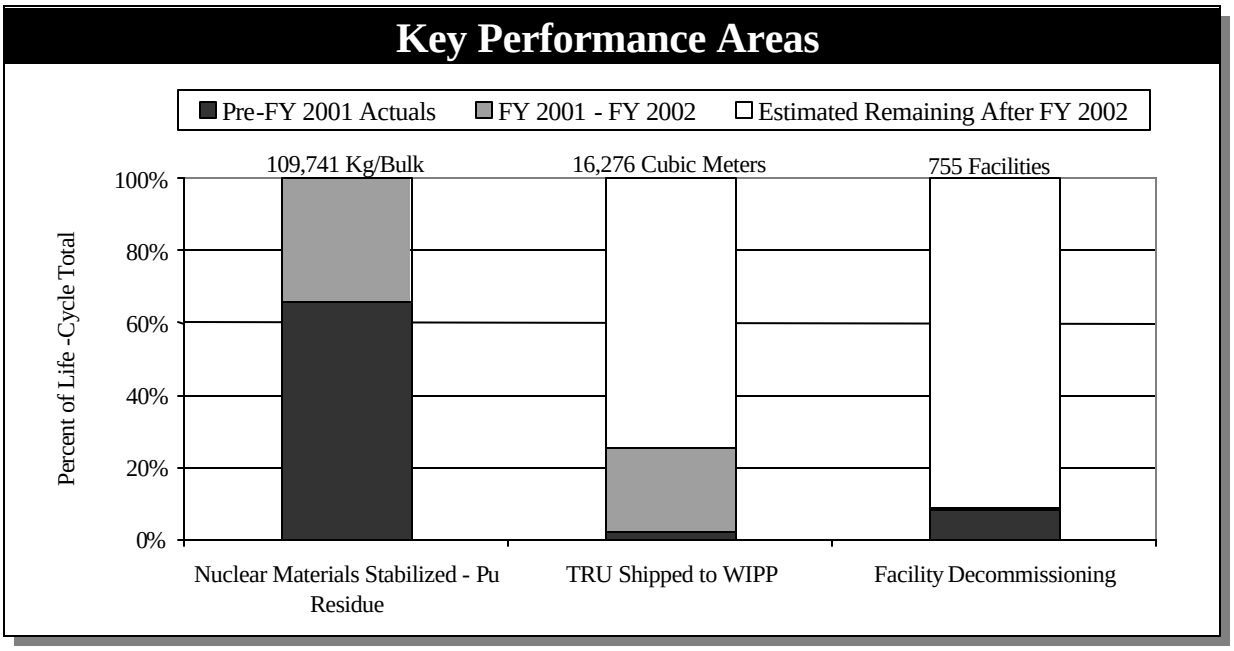
Appropriation	FY 2000	FY 2001	FY 2002
Defense Facility Closure Site Closure	617,008	619,374	628,577
Safeguards & Security Defense Facility Closure	50,115	44,301	35,423
Total	667,123	663,675	664,000





The Rocky Flats Environmental Technology Site (RFETS) is a 6,262 acre reservation located 16 miles northwest of Denver, Colorado. The goal of achieving the safe and accelerated closure of the Rocky Flats Environmental Technology Site by 2006 is a major priority of the Department. This is an aggressive goal, requiring the resolution of numerous issues, as well as the coordinated support of multiple Departmental programs and sites. Site cleanup is funded entirely from the Defense Facilities Closure account with the exception of select activities that are required at sites receiving off-site shipments of waste and materials from Rocky Flats Environmental Technology Site; they are largely funded in the Defense Environmental Restoration and Waste Management appropriation. The FY 2002 request for Rocky Flats Environmental Technology Site is $664.0 million, which fully funds the closure contract.

EM has developed an aggressive schedule with the objective of reaching site closure in 2006. On January 24, 2000, the Department and the contractor signed the Rocky Flats Closure Contract, a cost-plus-incentive contract from October 1, 2000 through December 15, 2006, that formalizes the Department's commitment to close Rocky Flats Environmental Technology Site in 2006. The contract establishes a target cost and schedule for the site closure, and provides significant incentive to the contractor to perform to these targets. However, if closure is accelerated at a reduced cost, there is a 70/30 government/contractor sharing of savings; thus the fee could increase. Conversely, the fee could be reduced for delays in closure. The contract emphasizes the Department's commitment to achieve site closure in a safe manner and includes significant fee penalties for poor safety performance. Specific activities have been identified throughout the course of the project. Performance against these activities factor in determining the quarterly provisional fee. Near-term activities include nuclear material stabilization and packaging, and disposal of transuranic waste and mixed low-level waste.



Key Areas

Cleanup activities involve removing remaining nuclear materials, disposing of waste, decommissioning production facilities, and cleaning up contaminated areas. The consolidation and removal of the material will allow for facility decommissioning to move forward. One of the priorities is to reconfigure and ultimately close the nuclear material Protected Area, which requires significant safeguards and security-related resources.

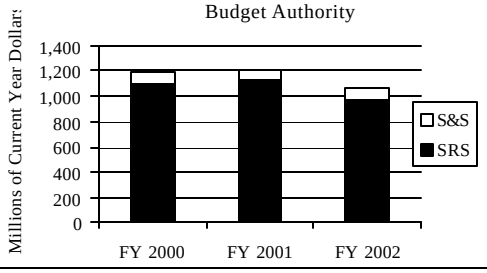
Nuclear materials and waste generated from past operations are currently stored in buildings that must be decontaminated and demolished to complete cleanup by 2006. Consequently, stabilization and off-site shipment of these materials and waste are some of the most critical near-term activities on the closure schedule. All off-site shipments of nuclear material are scheduled for completion by the end of FY 2002. Shipment of waste (transuranic, mixed low-level, and low-level) off-site will continue throughout the duration of the closure project.

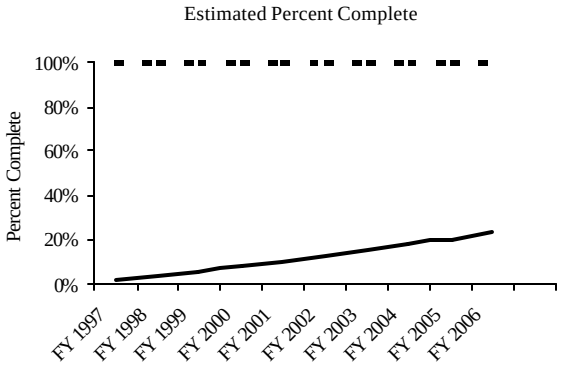
In January 2000, the site successfully completed the decontamination, decommissioning, and demolition of the first of the five major plutonium facilities. Decontamination and decommissioning efforts are continuing in the other plutonium facilities including the drainage and removal of process piping systems, the safe shutdown of rooms, and the removal of equipment. Most of the site's buildings, however, will not be demolished until FY 2003, FY 2004, and FY 2005. As facilities are demolished, remediation efforts will ramp up. The soil and surface water will be remediated to the regulatory-defined limits.

Savannah River Operations Office

Cost and Budget Authority

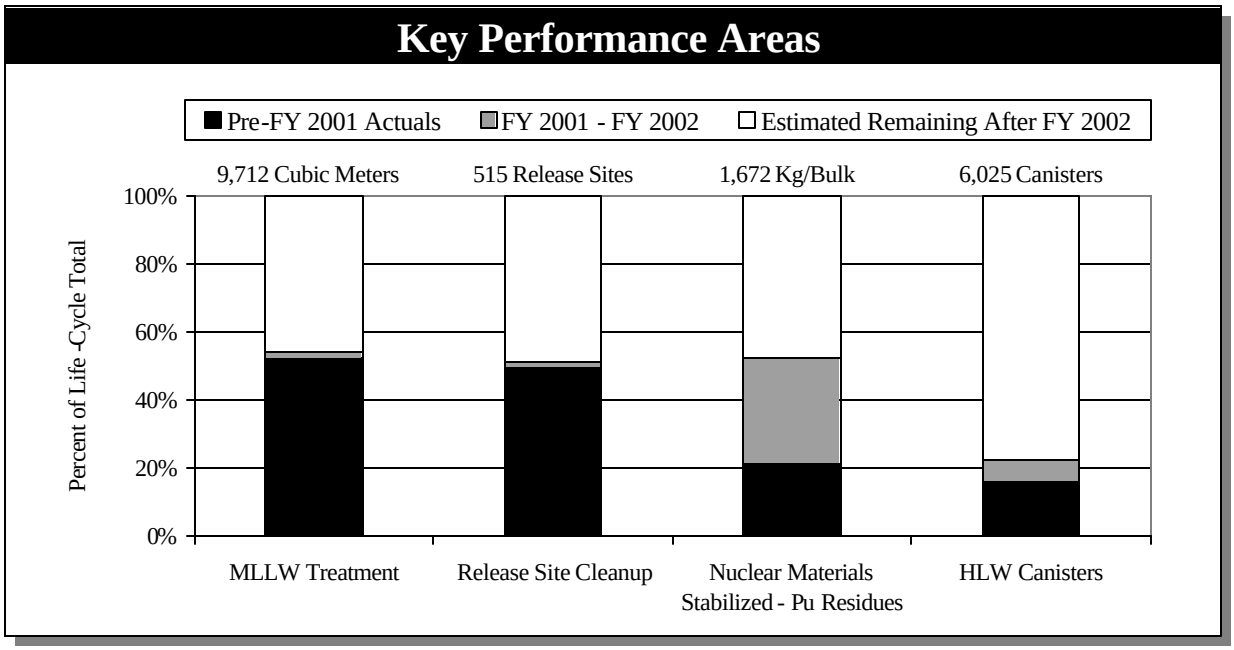
Appropriation	FY 2000	FY 2001	FY 2002
Defense ER&WM Post-2006 Completion	728,528	702,656	585,989
Defense ER&WM Site/Project Completion	378,013	430,881	391,401
Subtotal	1,106,541	1,133,537	977,390
Safeguards & Security Defense ER&WM	85,325	89,833	94,225
Total	1,191,866	1,223,370	1,071,615





Bordering the Savannah River, the Savannah River Site complex covers 310 square miles of South Carolina. The site's missions have expanded from primarily a defense mission to include Nuclear Materials Stewardship and Environmental Stewardship. Nuclear Materials Stewardship is the management of excess nuclear materials including transportation, stabilization, storage, and disposition to support nuclear non-proliferation initiatives. Environmental Stewardship involves management, treatment, and disposal of radioactive and non-radioactive wastes resulting from past, present, and future operations. Site facilities have varying degrees of environmental contamination (soil and groundwater) resulting from the production of nuclear materials during the Cold War. Due to the variety and amounts of nuclear materials and wastes on-site, the extent of facility and land contamination, and its role in solving cleanup issues at other "legacy" sites in the DOE complex, the Savannah River Site will have a "long-term" cleanup mission extending beyond FY 2006. Savannah River's estimated life-cycle cost is $60.9 billion. Savannah River's FY 2002 request is $977.4 million and $1.1 billion with safeguards and security funding. All completion dates and life-cycle costs are currently under review and any changes will be reflected in future baseline updates (see the Introduction to Section VI for more information about the basis for the cost and schedule estimate).

To support the site's missions, EM negotiated an extension of the current contract for an additional five-year period. The contract extension is a performance-based contract with 85 percent of the fee placed against the completion of specific activities and 15 percent of the fee against a comprehensive performance incentive. During the period of performance, the contractor committed to specific base and stretch performance objectives for the stabilization of nuclear materials, treatment of high-level wastes, and environmental remediation. Fee payments will be lump sum for specific delivered products and services and provisional payments for multi-year performance objectives.



Key Areas

Under the Nuclear Materials Stewardship mission (composed of two main elements: spent nuclear fuel management and nuclear materials stabilization), Savannah River will provide safe, secure storage, stabilization, and disposition of nuclear materials and spent nuclear fuel. Objectives to implement the mission include providing plutonium and spent fuel storage capability reducing the materials available for weapons; eliminating present inventories of off-specification highly enriched uranium available for weapons; receiving, storing, and dispositioning 30,000 aluminum-based fuel assemblies to make nuclear materials unavailable for weapons; and ensuring legacy materials from the DOE complex are stabilized by maintaining essential processing, storage, and handling capabilities.

In FY 2002, the F-Canyon and H-Canyon are operating to stabilize nuclear materials and the site is receiving and managing spent nuclear fuel. In order for the F-Canyon and H-Canyon operation to meet the goal of stabilizing remaining nuclear materials, upgrades, replacements of parts, and treatment of the materials must continue. The site will receive plutonium from the Rocky Flats Environmental Technology Site to support DOE's goal to accelerate closure there. The Savannah River Site will also receive 54 spent nuclear fuel casks from international and domestic sources.

The goals of the Environmental Stewardship mission are: (1) to manage high-level waste and other newly-generated and legacy wastes, and (2) to remediate inactive release sites and groundwater units and manage excess facilities to reduce risks and costs. Objectives include treating, storing, and disposing of waste; continuing research and development for pretreatment of high-level waste; reducing operational waste by ten percent annually for hazardous, mixed, transuranic, low-level, and sanitary waste; cleaning up groundwater units and waste units; closing high-level waste tank systems; and managing excess and/or inactive facilities to integrate risk reduction and disposition with the cleanup mission.

FY 2002 Request versus Comparable Prior Years

(dollars in thousands)

	FY 2000 Comparable Appropriation	FY 2001 Comparable Appropriation	FY 2002 Request
Albuquerque	141,820	155,499	119,137
Carlsbad	178,975	190,886	164,570
Chicago	37,394	44,377	32,471
Idaho	424,214	437,114	355,586
Nevada	85,396	87,203	82,843
Oakland	74,833	81,741	62,627
Oak Ridge	584,454	651,014	649,527
Ohio	497,854	511,892	471,174
Richland	687,676	699,735	585,713
Office of River Protection	440,412	757,025	814,468
Rocky Flats	617,008	619,374	628,577
Savannah River	1,106,541	1,133,537	977,390
Safeguards & Security	257,207	257,647	251,523
Multi-Site	94,976	81,362	62,337
Program Direction	361,706	363,196	355,761
Science & Technology	229,766	252,112	196,000
D&D Fund Deposit	420,000	419,076	420,000
U/Th Reimbursement	72,000	71,842	1,000
Excess Facilities	0	0	2,681
Subtotal, EM	6,312,232	6,814,632	6,233,385
Use of Prior Year Balances	-17,440	-41,405	-36,770
Dupont Pension Offset	-8,700	-50,000	0
Reimbursable Work	0	-5,244	-5,391
D&D Fund Offset	-420,000	-419,076	-420,000
Total, Traditional Budget Authority	5,866,092	6,298,907	5,771,224
Privatization	82,609	-32,000	141,537
Total, EM	5,948,701	6,266,907	5,912,761

Environmental Management Full-Time Equivalents

(Full-Time Equivalents)

	FY 2000 Comparable Appropriation	FY 2001 Comparable Appropriation	FY 2002 Request
Albuquerque	97	96	59
Carlsbad	54	55	64
Chicago	86	90	98
Idaho	365	360	363
National Energy Technology Lab	51	35	36
Nevada	49	45	51
Oakland	67	67	68
Oak Ridge	159	157	153
Ohio	208	206	202
Richland	403	397	372
Office of River Protection	91	122	168
Rocky Flats	207	201	177
Savannah River	458	456	453
Subtotal, Field Offices	2,295	2,287	2,264
Headquarters	444	444	444
Total, EM FTEs	2,739	2,731	2,708

Environmental Management
Funding by Installation

(dollars in thousands)

	FY 2000 Comparable Appropriation	FY 2001 Comparable Appropriation	FY 2002 Request
Albuquerque			
Albuquerque Operations Office	10,243	12,182	5,557
Inhalation Toxicology Laboratory	537	561	1,398
Kansas City Plant	2,003	3,391	1,500
Los Alamos National Laboratory	90,988	90,371	75,682
Pantex Plant	13,511	13,369	8,000
Pinellas Plant	496	3,983	2,000
Sandia National Laboratories	24,042	31,642	25,000
Total, Albuquerque	141,820	155,499	119,137
Carlsbad	178,975	190,886	164,570
Chicago			
Argonne National Laboratory-East	12,103	9,748	5,293
Argonne National Laboratory-West	801	608	300
Brookhaven National Laboratory	21,729	32,021	25,658
Chicago Operations Office	2,761	2,000	1,220
Total, Chicago	37,394	44,377	32,471
Idaho			
Grand Junction Office	34,281	21,037	9,850
Idaho National Engineering & Environmental Laboratory	375,655	399,491	333,736
Pinellas Plant	2,220	3,334	6,000
UMTRA - Groundwater	12,058	13,252	6,000
Total, Idaho	424,214	437,114	355,586
Nevada			
Nevada Operations Office	11,002	12,421	8,000
Nevada Test Site	74,394	74,782	74,843
Total, Nevada	85,396	87,203	82,843

(dollars in thousands)

	FY 2000 Comparable Appropriation	FY 2001 Comparable Appropriation	FY 2002 Request
Oak Ridge			
East Tennessee Technology Park	153,026	151,497	101,818
Oak Ridge National Laboratory	82,023	98,657	54,939
Oak Ridge Off-Site Locations	3,660	2,161	1,240
Oak Ridge Operations Office	19,716	30,687	16,000
Oak Ridge Reservation	97,704	106,694	125,905
Paducah Gaseous Diffusion Plant	70,183	86,505	72,982
Portsmouth Gaseous Diffusion Plant	63,593	87,861	201,096
Weldon Spring Site	55,299	52,997	43,000
Y-12 Plant	39,250	33,955	32,547
Total, Oak Ridge	584,454	651,014	649,527
Oakland			
Energy Technology Engineering Center	15,552	17,000	13,305
General Atomics	692	1,100	300
General Electric	0	61	100
Laboratory for Energy-Related Health Research	4,183	6,362	5,893
Lawrence Berkeley National Laboratory	4,434	4,130	4,950
Lawrence Livermore National Laboratory	42,320	45,549	33,079
Oakland Operations Office	5,096	2,460	1,383
Separations Process Research Unit	919	3,090	1,000
Stanford Linear Accelerator Center	1,637	1,989	2,617
Total, Oakland	74,833	81,741	62,627
Ohio			
Ashtabula	15,346	16,212	9,721
Columbus	16,073	16,098	10,100
Fernald	271,441	283,452	285,299
Miamisburg	89,917	90,544	70,939
West Valley Demonstration Project	105,077	105,586	95,115
Total, Ohio	497,854	511,892	471,174
Richland			
Hanford Site	687,676	699,735	585,713

(dollars in thousands)

	FY 2000 Comparable Appropriation	FY 2001 Comparable Appropriation	FY 2002 Request
River Protection			
Office of River Protection	440,412	757,025	814,468
Rocky Flats			
Rocky Flats Environmental Technology Site	600,441	594,229	604,257
Rocky Flats Field Office	16,567	25,145	24,320
Total, Rocky Flats	617,008	619,374	628,577
Savannah River			
Savannah River Operations Office	36,852	31,761	22,761
Savannah River Site	1,069,689	1,101,776	954,629
Total, Savannah River	1,106,541	1,133,537	977,390
Excess Facilities			
Brookhaven National Laboratory	0	0	1,240
Oak Ridge National Laboratory	0	0	141
Pantex Plant	0	0	100
Savannah River Site	0	0	700
Y-12 Plant	0	0	500
Total, Excess Facilities	0	0	2,681
D&D Fund Deposit	420,000	419,076	420,000
Uranium/Thorium Reimbursement	72,000	71,842	1,000
Multi-Site	94,976	81,362	62,337
Program Direction	361,706	363,196	355,761
Science and Technology	229,766	252,112	196,000
Safeguards & Security	257,207	257,647	251,523
Subtotal, EM	6,312,232	6,814,632	6,233,385
Use of Prior Year Balances	-17,440	-41,405	-36,770
Reimbursable Work	0	-5,244	-5,391
Dupont Pension (Offset)	-8,700	-50,000	0
D&D Fund Deposit (Offset)	-420,000	-419,076	-420,000
Total, Traditional Budget Authority	5,866,092	6,298,907	5,771,224
Privatization	82,609	-32,000	141,537
Total, EM	5,948,701	6,266,907	5,912,761

Funding Distribution by Appropriation and Program Account

(dollars in thousands)

	FY 2000 Comparable Appropriation	FY 2001 Comparable Appropriation	FY 2002 Request
Defense Facilities Closure Projects			
Site Closure	1,001,524	1,025,680	1,004,636
Safeguards and Security	60,653	54,651	45,902
Total, Defense Closure	1,062,177	1,080,331	1,050,538
Defense ER&WM			
Site/Project Completion	1,011,424	1,070,489	911,986
Post-2006 Completion	2,364,918	2,418,047	2,107,733
Post-2006 Completion-ORP	440,412	755,728	812,468
Science and Technology	229,766	252,112	196,000
Excess Facilities	0	0	1,300
Safeguards & Security	196,554	202,996	205,621
Program Direction	361,706	363,196	355,761
Subtotal, Defense ER&WM	4,604,780	5,062,568	4,590,869
Use of Prior Year Balances	-9,853	-41,369	-36,770
Dupont Pension Offset	-8,700	-50,000	0
Reimbursable Work	0	-5,244	-5,391
Total, Defense ER&WM	4,586,227	4,965,955	4,548,708
Non-Defense EM			
Site Closure	63,560	52,997	43,000
Site/Project Completion	116,328	90,631	64,119
Post-2006 Completion	129,278	135,603	120,053
Excess Facilities	0	0	1,381
Subtotal, Non-Defense EM	309,166	279,231	228,553
Use of Prior Year Balances	-7,587	-36	0
Total, Non-Defense EM	301,579	279,195	228,553
Uranium Facilities Maintenance & Remediation			
UE D&D Fund			
D&D Activities	227,407	263,987	251,641
U/Th Reimbursement	72,000	71,842	1,000
Other Uranium Activities	36,702	56,673	110,784
Total, Uranium Facilities Maint & Remed	336,109	392,502	363,425
Subtotal, EM Traditional BA	6,286,092	6,717,983	6,191,224
UE D&D Fund Deposit (Offset)	-420,000	-419,076	-420,000
Total EM Traditional BA	5,866,092	6,298,907	5,771,224
Privatization	82,609	-32,000	141,537

(dollars in thousands)

	FY 2000 Comparable Appropriation	FY 2001 Comparable Appropriation	FY 2002 Request
Total, EM	5,948,701	6,266,907	5,912,761

Environmental Management

Defense Environmental Management Privatization

(dollars in thousands)

	FY 2000 Comparable Appropriation	FY 2001 Comparable Appropriation	FY 2002 Request
Idaho Operations Office			
Spent Nuclear Fuel Dry Storage	4,985	25,092	49,332
Advanced Mixed Waste Treatment	109,661	65,000	40,000
Subtotal, Idaho	114,646	90,092	89,332
Oak Ridge Operations Office			
EM Waste Management Facility	0	0	26,050
Paducah Disposal Facility	0	0	13,329
Portsmouth Disposal Facility	0	0	2,000
Transuranic Waste Treatment	11,963	0	10,826
Subtotal, Oak Ridge	11,963	0	52,205
Subtotal, Defense EM Privatization	126,609	90,092	141,537
Use of Prior Year Balances	-44,000	-122,092	0
Total, Defense EM Privatization	82,609	-32,000	141,537

EM Corporate Performance Measures [a] [b]
Operations/Field Office Totals

	Pre-FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Life-cycle
Albuquerque					
Number of Release Site Completions	1,984	13	11	2	2,756
Number of Facilities Decommissioned	40	7	1	0	154
Number of Facilities Deactivated	0	0	0	1	1
Volume of Transuranic Waste Shipped to WIPP for Disposal (m^3)	191	0	118	100	9,322
Volume of Mixed Low-Level Waste Treated (m^3)	74	0	0	0	84
Volume of Mixed Low-Level Waste Disposed (m^3)	285	89	59	0	2,825
Volume of Low-Level Waste Disposed (m^3)	1,314	159	403	0	35,318
Carlsbad					
Volume of Transuranic Waste Received for Disposal at WIPP [c]	282	371	2,425	5,326	175,600
Chicago					
Number of Release Site Completions	543	14	11	0	599
Number of Facilities Decommissioned	51	7	4	2	95
Volume of Transuranic Waste Shipped to WIPP for Disposal (m^3)	0	0	0	95	95
Volume of Mixed Low-Level Waste Treated (m^3)	52	168	0	0	220
Volume of Mixed Low-Level Waste Disposed (m^3)	9	137	0	0	146
Volume of Low-Level Waste Disposed (m^3)	338	53	0	0	391
Idaho					
Number of Release Site Completions	305	41	6	2	487
Number of Facilities Decommissioned	137	22	4	0	362
Number of Facilities Deactivated	1	0	0	1	68

[a] Life-cycle estimates for release sites, facilities, and high-level waste canisters include pre-1997 actuals. Waste type, nuclear materials, and spent nuclear fuel estimates are from fiscal years 1998 through 2070. In most instances, life-cycle refers to 1997-2070.

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

[c] Life-cycle estimate reflects the legal limit for the Waste Isolation Pilot Plant. The WIPP legal limit is provided as the life-cycle estimate since the expectation is that the full capacity at WIPP will be needed to dispose of EM's transuranic waste. PBSs have identified approximately 101,369 cubic meters of transuranic waste. Additional quantities of transuranic waste will result from EM's decontamination and decommissioning activities.

	Pre-FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Life-cycle
Number of High-Level Waste Canisters Produced	0	0	0	0	653
Volume of Transuranic Waste Shipped to WIPP for Disposal (m^3)	26	103	1,160	1,483	43,167
Volume of Mixed Low-Level Waste Treated (m^3)	448	811	150	282	17,051
Volume of Mixed Low-Level Waste Disposed (m^3)	88	469	400	399	2,607
Volume of Low-Level Waste Disposed (m^3)	7,935	4,416	3,208	2,350	123,373
Spent Nuclear Fuel Moved to Dry Storage (MTHM)	0.440	2.656	78.975	0.270	353.147
Nevada					
Number of Release Site Completions	563	44	49	8	2,049
Number of Facilities Decommissioned	2	0	0	0	7
Volume of Transuranic Waste Shipped to WIPP for Disposal (m^3)	0	0	0	215	399
Volume of Mixed Low-Level Waste Treated (m^3)	26	25	0	0	51
Volume of Mixed Low-Level Waste Disposed (m^3)	266	29	0	0	295
Volume of Low-Level Waste Disposed (m^3)	28,184	18,267	28,551	64,428	801,301
Oakland					
Number of Release Site Completions	284	12	28	24	428
Number of Facilities Decommissioned	42	3	2	0	75
Number of Facilities Deactivated	6	0	1	0	7
Volume of Transuranic Waste Shipped to WIPP for Disposal (m^3)	0	0	2	9	467
Volume of Mixed Low-Level Waste Treated (m^3)	658	272	127	25	1,479
Volume of Mixed Low-Level Waste Disposed (m^3)	596	256	139	33	960
Volume of Low-Level Waste Disposed (m^3)	2,538	461	118	12	3,201
Oak Ridge					
Number of Release Site Completions	374	18	72	9	1,044
Number of Facilities Decommissioned	74	2	7	0	246
Number of Facilities Deactivated	2	0	0	0	11
Volume of Transuranic Waste Shipped to WIPP for Disposal (m^3)	0	0	0	0	2,989
Volume of Mixed Low-Level Waste Treated (m^3)	2,472	2,623	3,566	1,960	12,551
Volume of Mixed Low-Level Waste Disposed (m^3)	8,033	8,497	6,750	6,156	44,381
Volume of Low-Level Waste Disposed (m^3)	1,421	6,074	856	2,835	44,179
Ohio					
Number of Release Site Completions	96	6	0	0	155
Number of Facilities Decommissioned	56	7	8	3	182
Number of Facilities Deactivated	41	4	5	2	141
Number of High-Level Waste Canisters Produced	241	10	5	0	256

	Pre-FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Life-cycle
Volume of Transuranic Waste Shipped to WIPP for Disposal (m^3)	0	0	0	0	247
Volume of Mixed Low-Level Waste Treated (m^3)	162	224	235	503	TBD
Volume of Mixed Low-Level Waste Disposed (m^3)	20	267	50	51	TBD
Volume of Low-Level Waste Disposed (m^3)	8,916	954	3,144	700	15,166
Richland					
Number of Release Site Completions	162	42	0	9	1,576
Number of Facilities Decommissioned	100	27	0	1	1,343
Number of Facilities Deactivated	329	26	0	3	1,167
Volume of Transuranic Waste Shipped to WIPP for Disposal (m^3)	0	19	42	0	14,912
Volume of Mixed Low-Level Waste Treated (m^3)	38	1,204	568	265	24,653
Volume of Mixed Low-Level Waste Disposed (m^3)	182	669	478	300	62,614
Volume of Low-Level Waste Disposed (m^3)	12,000	8,079	6,734	3,100	141,850
Nuclear Material Stabilized - Pu Residue (kg bulk)	0	17	321	1,491	3,398
Nuclear Material Stabilized - Pu Metal/Oxides (containers)	150	574	500	1,428	6,449
Spent Nuclear Fuel Moved to Dry Storage (MTHM)	0.000	0.000	116.000	662.000	2,131.090
Office of River Protection					
Number of Facilities Decommissioned	0	0	0	0	172
Number of Facilities Deactivated	0	0	0	0	168
Number of High-Level Waste Canisters Produced	0	0	0	0	12,245
Volume of Low-Level Waste Disposed (m^3)	0	0	0	0	251,593
Rocky Flats					
Number of Release Site Completions	170	0	0	0	386
Number of Facilities Decommissioned	60	2	2	0	755
Volume of Transuranic Waste Shipped to WIPP for Disposal (m^3)	65	249	1,000	2,824	16,276
Volume of Mixed Low-Level Waste Treated (m^3)	9,663	513	0	0	11,673
Volume of Mixed Low-Level Waste Disposed (m^3)	12,064	520	110	500	16,717
Nuclear Material Stabilized - Pu Residue (kg bulk)	35,868	29,286	29,015	5,093	109,741
Savannah River					
Number of Release Site Completions	231	17	6	5	515
Number of Facilities Deactivated	0	0	2	0	748
Number of High-Level Waste Canisters Produced	719	231	220	150	6,025
Volume of Transuranic Waste Shipped to WIPP for Disposal (m^3)	0	0	103	600	16,181
Volume of Mixed Low-Level Waste Treated (m^3)	4,507	633	168	45	9,712
Volume of Mixed Low-Level Waste Disposed (m^3)	0	0	285	100	3,641
Volume of Low-Level Waste Disposed (m^3)	13,215	11,877	4,894	8,000	524,373
Nuclear Material Stabilized - Pu Residue (kg bulk)	169	157	120	350	1,672

	Pre-FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Life-cycle
Nuclear Material Stabilized - Pu Metal/Oxides (Containers)	205	0	10	80	1,197

Environmental Management
FY 2002 Budget Request
By Operations Office, Appropriation, and Program Account

(dollars in thousands)

	Defense Facilities Closure Projects	Defense ER&WM				Non-Defense EM					Uranium Facil. Maint & Remed	Total EM
		Site/Proj Compl	Post 2006 Compl	Other	Total	Site Closure	Site/Proj Compl	Post 2006 Compl	Other	Total		
Albuquerque	0	39,532	75,707	0	115,239	0	1,398	2,500	0	3,898	0	119,137
Carlsbad	0	0	164,570	0	164,570	0	0	0	0	0	0	164,570
Chicago	0	0	0	0	0	0	32,471	0	0	32,471	0	32,471
Idaho	0	58,705	276,551	0	335,256	0	14,915	5,415	0	20,330	0	355,586
Nevada	0	0	82,843	0	82,843	0	0	0	0	0	0	82,843
Oakland	0	762	34,536	0	35,298	0	13,850	13,479	0	27,329	0	62,627
Oak Ridge	0	0	244,102	0	244,102	43,000	0	0	0	43,000	362,425	649,527
Ohio	376,059	0	0	0	0	0	0	95,115	0	95,115	0	471,174
Richland	0	419,586	164,642	0	584,228	0	1,485	0	0	1,485	0	585,713
River Protection	0	2,000	812,468	0	814,468	0	0	0	0	0	0	814,468
Rocky Flats	628,577	0	0	0	0	0	0	0	0	0	0	628,577
Savannah River	0	391,401	585,989	0	977,390	0	0	0	0	0	0	977,390
Multi-Site	0	0	58,793	0	58,793	0	0	3,544	0	3,544	0	62,337
U/Th Reimbursement	0	0	0	0	0	0	0	0	0	0	1,000	1,000
D&D Deposit	0	0	420,000	0	420,000	0	0	0	0	0	0	420,000
Excess Facilities	0	0	0	1,300	1,300	0	0		1,381	1,381	0	2,681
Program Direction	0	0	0	355,761	355,761	0	0	0	0	0	0	355,761
Safeguards & Security	45,902	0	0	205,621	205,621	0	0	0	0	0	0	251,523
Science & Technology	0	0	0	196,000	196,000	0	0	0	0	0	0	196,000
Subtotal, EM	1,050,538	911,986	2,920,201	758,682	4,590,869	43,000	64,119	120,053	1,381	228,553	363,425	6,233,385
Prior Year Balances	0	0	-36,770	0	-36,770	0	0	0	0	0	0	-36,770
Reimbursable Work	0	0	0	-5,391	-5,391	0	0	0	0	0	0	-5,391
D&D Fund Deposit	0	0	0	0	0	0	0	0	0	0	-420,000	-420,000
Total, Trad'l BA	1,050,538	911,986	2,883,431	753,291	4,548,708	43,000	64,119	120,053	1,381	228,553	-56,575	5,771,224
Privatization												141,537
Total, EM												5,912,761

Environmental Management FY 2002 Request
Funding Distribution by Project Baseline Summary [a]

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	Budget Authority: FY 2000 Current Approp	Budget Authority: FY 2001 Current Approp	Budget Authority: FY 2002 Request	Budget Authority: Unapprop-riated Balance	Planned Compl. Date
Albuquerque									
AL Ops	AL002	AL Miscellaneous Programs	56,969	33,367	6,054	7,002	2,500	8,046	9/30/2010
AL Ops	---	AL Accounting Adjustments	---	14,425	---	---	---	---	---
AL Ops	AL003	South Valley Superfund Site	6,800	163	147	1,998	457	4,035	9/30/2005
AL Ops	AL004	New Mexico Agreement in Principle	86,108	3,630	2,238	1,080	725	78,435	9/30/2070
ITL	AL005	Inhalation Toxicology Laboratory	28,133	2,207	537	561	1,398	23,430	9/30/1997
KCP	AL007	Kansas City Environmental Restoration Project	226,284	9,051	2,047	3,391	1,500	210,295	9/30/2070
LANL	AL008	Nuclear Material Facility Stabilization R&D	270,445	39,873	11,083	9,629	9,817	200,043	9/30/2016
LANL	AL009	LANL Environmental Restoration	988,097	154,995	53,844	46,900	38,865	693,493	11/26/2069
LANL	AL012	LANL Waste Management - Newly Generated Waste	61,590	55,279	0	0	0	n/a	9/30/1998
LANL	AL013	LANL Waste Management - Legacy Waste	718,735	69,922	18,805	24,137	24,000	581,871	9/30/2015
Pantex	AL014	Pantex Plant Site Remediation Project	194,148	31,173	13,519	13,369	8,000	128,087	9/30/2065
Pantex	AL015	Pantex Waste Operations	22,127	23,006	0	0	0	n/a	9/30/1998
SNL	AL017	Sandia National Laboratories Waste Management	52,186	35,011	0	0	0	n/a	9/30/1998
SNL	AL018	Sandia ER Project	284,711	76,276	25,071	31,642	25,000	126,722	9/30/2070
Pinellas	AL019	Pinellas Plant Close-out & Administration of Post-Employment Benefits	224,272	52,911	498	3,983	2,000	164,880	9/30/2050
UMTRA	AL020	UMTRA - Surface Remedial Action Project	117,391	89,560	0	0	0	n/a	9/30/1999
GJPO	AL021	Maxey Flats Field Management Project	25,495	17,200	1,200	1,165	0	n/a	9/30/2003
GJPO	AL022	Monticello Projects	125,639	76,562	20,981	9,067	0	n/a	4/10/2006
UMTRA	AL023	UMTRA Ground Water	159,004	20,415	12,200	13,252	0	n/a	9/30/2011
GJPO	AL024	GJO All Other Projects	234,100	39,777	12,430	5,753	0	n/a	9/30/2070

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

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	Budget Authority: FY 2000 Current Approp	Budget Authority: FY 2001 Current Approp	Budget Authority: FY 2002 Request	Budget Authority: Unapprop-riated Balance	Planned Compl. Date
Pinellas	AL025	Pinellas STAR Center Environmental Restoration Project	69,921	14,258	2,283	3,334	0	n/a	9/30/2014
LANL	AL026	Off-site Source Recovery Program - Def	11,001	540	1,526	1,733	500	6,702	12/30/2002
LANL	AL027	Nuclear Criticality Safety Training	n/a	225	0	0	0	n/a	n/a
AL Ops	AL028	Albuquerque Nuclear Materials Stewardship Project Office	73,679	2,267	1,840	1,952	1,800	65,820	9/30/2020
LANL	AL029	TA-21 Cleanup	5,000	5,000	0	0	0	0	9/30/1999
LANL	AL030	Land Parcels Transfer at LANL	190,968	0	4,148	4,122	0	182,698	11/26/2069
GJO	AL031	Long-Term Surveillance and Maintenance Program	1,396,743	0	0	5,052	0	1,391,691	9/30/2070
LANL	AL032	Off-site Source Recovery Program - Non-Def	66,735	2,586	5,333	3,850	2,500	52,466	9/30/2010
LANL	AL033	Missouri Agreement-in-Principle	1,250	0	0	150	75	1,025	9/30/2010
GJO	AL034	Atlas Site	300,000	0	0	0	0	300,000	9/30/2009
KCP	n/a	KCP activities [a]	n/a	7,882	0	0	0	n/a	n/a
Subtotal, Albuquerque				877,561	195,784	193,122	119,137		
Carlsbad									
WIPP	CBFO-1	WIPP Base Operations	7,686,462	306,779	108,890	107,880	88,034	7,074,879	3/26/2039
WIPP	CBFO-2	WIPP Disposal Phase Certification and Experimental Program	1,221,254	123,980	34,372	19,586	15,000	1,028,316	3/26/2039
WIPP	CBFO-3	WIPP Transportation	1,594,168	42,797	19,994	28,897	20,000	1,482,480	9/30/2034
WIPP	CBFO-4	WIPP TRU Waste Sites Integration and Preparation	2,438,281	73,389	19,661	31,523	20,000	2,293,708	9/30/2070
WIPP	CBFO-7	U.S.-Mexico Border/Materials Partnership Initiative	TBD	0	0	3,000	0	TBD	TBD
WIPP	CBFO-8	Economic Assistance to the State of New Mexico	TBD	0	0	0	21,536	TBD	TBD
Subtotal, Carlsbad				546,945	182,917	190,886	164,570		

[a] This scope was transferred to Defense Programs prior to Project Baseline Summary development and is therefore not included in the Project Baseline Summaries.

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	Budget Authority: FY 2000 Current Approp	Budget Authority: FY 2001 Current Approp	Budget Authority: FY 2002 Request	Budget Authority: Unapprop-riated Balance	Planned Compl. Date
Chicago									
Ames	CH-AMESRA	Ames Remedial Actions	300	233	0	0	0	n/a	9/30/1999
Ames	CH-AMESWO	AMES Waste Operations	1,001	721	260	0	0	n/a	9/30/2000
ANL-E	CH-ANLEDD	ANL-E Decontamination & Decommissioning Actions	34,203	11,642	6,894	5,509	2,000	8,158	9/30/2003
ANL-E	CH-ANLEDD-D	ANL-E Decontamination & Decommissioning Actions (Defense)	4,075	4,075	0	0	0	n/a	9/30/1999
ANL-E	CH-ANLEPM	ANL-E Program Management (Non-Def)	4,025	3,209	472	512	573	See below [a]	9/30/2003
ANL-E	CH-ANLEPM-D	ANL-E Program Management (Defense)	126	78	0	0	0	n/a	9/30/1999
ANL-E	CH-ANLERA	ANL-E Remedial Actions (Non-Def)	25,830	11,267	4,816	3,727	2,720	3,300	9/30/2003
ANL-E	CH-ANLERA-D	ANL-E Remedial Actions (Defense)	1,083	932	0	0	0	n/a	9/30/1997
ANL-E	CH-ANLEWO	ANL-E Waste Operations	31,004	28,314	7,941	0	0	n/a	9/30/2000
ANL-E	CH-ANLEWO-D	ANL-E Waste Operations - Def	4,900	0	0	0	0	4,900	9/30/2001
ANL-W	CH-ANLWRA	ANL-W Remedial Actions	7,458	5,032	805	608	300	713	9/30/2001
ANL-W	CH-ANLWWO	ANL-W Waste Operations	6,761	6,440	0	0	0	n/a	9/30/1997
BNL	CH-BRNLBYW	BNL Boneyard Waste	9,374	3,436	2,986	3,037	0	See below [a]	9/30/2001
BNL	CH-BRNLDD	BRNL Decontamination and Decommissioning Actions	44,359	3,163	1,762	3,721	1,500	34,213	8/31/2005
BNL	CH-BRNLHFBRDD	High Flux Beam Reactor	106,540	0	0	0	0	106,540	9/30/2008
BNL	CH-BRNLPM	BNL Program Management	30,593	9,584	2,678	3,568	2,000	12,763	9/30/2006
BNL	CH-BRNLRA	BNL Remedial Actions	190,791	48,181	14,980	21,695	22,158	83,777	9/30/2006
BNL	CH-BRNLWO	BNL Waste Operations	25,010	20,201	6,363	0	0	n/a	9/30/2000
CH Ops	CH-CHOOPUAB	Princeton Site A/B Payments	4,092	985	16	5	220	2,866	9/30/2003
CH Ops	CH-CHOOSA	Site A Cleanup	799	341	0	0	0	n/a	3/31/1997
CH Ops	CH-CHOOSM	Surveillance and Maintenance Activities	246	31	0	0	0	n/a	9/30/1998
CH Ops	CH-CHOOSM-D	Surveillance and Maintenance Activities (Def)	223	434	0	0	0	n/a	9/30/1998
CH Ops	CH-COPS	CH Operations Program Support (Non-Def)	303	203	745	0	0	See below [a]	9/30/2006
CH Ops	CH-COPS-D	CH Operations Program Support (Defense)	53	20	0	0	0	n/a	9/30/1999

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

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	FY 2000 Current Approp	FY 2001 Current Approp	FY 2002 Request	Unapprop-riated Balance	Planned Compl. Date
CH Ops	CH-CRE	Chicago Center for Risk Excellence	112,226	0	0	0	1,000	111,226	9/30/2020
Fermi	CH-FNALWO	FNAL Waste Operations	1,917	2,100	0	0	0	n/a	9/30/1997
PPPL	CH-PPPLRA	PPPL Remedial Actions	1,609	1,267	260	0	0	n/a	9/30/1999
PPPL	CH-PPPLWO	PPPL Waste Operations	11,787	8,865	2,724	0	0	n/a	9/30/2000
Subtotal, Chicago				170,754	53,702	42,382	32,471		
Idaho									
INEEL	ID-CTREXC-101	LLW/MLLW Center of Excellence	2,196	893	0	0	0	n/a	9/30/2000
INEEL	ID-ER-101	Test Area North Remediation	104,032	18,363	7,739	7,564	8,564	61,802	9/30/2026
INEEL	ID-ER-102	Test Reactor Area Remediation	11,086	5,324	662	1,188	700	3,212	9/30/2019
INEEL	ID-ER-103	Idaho Chemical Processing Plant Remediation	727,396	13,974	7,117	20,825	12,000	673,480	9/30/2070
INEEL	ID-ER-104	Central Facilities Area Remediation	22,737	7,148	1,646	1,872	2,821	9,250	9/30/2010
INEEL	ID-ER-105	Power Burst Facility/Auxiliary Reactor Area	30,562	3,480	2,585	1,634	500	22,363	9/30/2006
INEEL	ID-ER-106	Radioactive Waste Management Complex Remediation	2,054,290	67,222	2,282	0	0	1,984,786	9/30/2056
INEEL	ID-ER-107	Pit 9 Remediation	TBD	52,797	6,588	29,897	12,000	TBD	TBD
INEEL	ID-ER-108	Sitewide Monitoring Area Remediation	310,257	12,519	3,492	5,056	4,000	285,190	9/30/2028
INEEL	ID-ER-109	Remediation Operations	1,658,819	60,426	9,869	12,115	6,000	1,570,409	9/30/2070
INEEL	ID-ER-110	Decontamination & Decommissioning	954,276	20,394	2,767	4,115	0	927,000	9/30/2052
GJO	ID-GJ-101	Maxey Flats Field Management Project	TBD	0	0	0	600	TBD	TBD
GJO	ID-GJ-102	Pinellas STAR Center Environmental Restoration Project	TBD	0	0	0	6,000	TBD	TBD
GJO	ID-GJ-103	Long-Term Surveillance and Maintenance Program	TBD	0	0	0	5,415	TBD	TBD
GJO	ID-GJ-104	Monticello Projects	TBD	0	0	0	1,000	TBD	TBD
GJO	ID-GJ-105	UMTRA Ground Water	TBD	0	0	0	6,000	TBD	TBD
GJO	ID-GJ-106	GJO All Other Projects	TBD	0	0	0	2,835	TBD	TBD
INEEL	ID-HLW-101	High-Level Waste Pretreatment	1,052,706	114,149	47,131	38,744	38,964	813,718	9/1/2014
INEEL	ID-HLW-102	High-Level Waste Immobilization Facility	3,793,674	0	0	10,987	3,550	3,779,137	9/30/2023
INEEL	ID-HLW-103	High-Level Waste Treatment and Storage	3,230,588	39,141	16,306	9,069	7,805	3,158,267	12/1/2037
INEEL	ID-HLW-104	Vitrified HLW Storage	62,808	0	0	0	0	62,808	9/30/2070
INEEL	ID-HLW-105	Closure and Stabilization Activities	169,031	2,538	5,871	2,794	5,842	151,986	9/30/2017

(dollars in thousands)

			Costs	Budget Authority					
Ops Office/ Installation	Project Number	Project Name	EM Baseline (current $) 1997-2070	Prior Year (FY97-99)	FY 2000 Current Approp	FY 2001 Current Approp	FY 2002 Request	Unapprop-riated Balance	Planned Compl. Date
INEEL	ID-LRP-101	Environmental Engineering & Science Center	190,171	8,061	0	0	0	182,110	9/30/2037
INEEL	ID-LRP-101-PC	Environmental Engineering & Science Center (Site/Project Completion)	8,939	8,939	0	0	0	0	9/30/2000
INEEL	ID-OIM-101	Site-Wide Landlord Operations	6,691,400	79,102	27,695	26,841	27,654	6,530,108	9/30/2070
INEEL	ID-OIM-102	Idaho Chemical Processing Plant Non-Process Plant Operations	8,096,882	163,848	53,768	42,952	32,650	7,803,664	9/30/2070
INEEL	ID-OIM-103	INEEL Medical Facility	526	263	0	0	0	n/a	10/1/1997
INEEL	ID-OIM-104	INEEL Emergency Response Facilities	1,495	747	0	0	0	n/a	4/1/2000
INEEL	ID-OIM-105	Security Facilities Consolidation Project	10,782	6,663	0	0	0	n/a	3/1/2001
INEEL	ID-OIM-106	Electrical & Utility Systems Upgrade Project	57,008	42,851	12,879	905	448	See below[a]	12/1/2002
INEEL	ID-OIM-107	INEEL Electrical Distribution Upgrade	9,967	10,057	0	0	0	n/a	8/31/2000
INEEL	ID-OIM-108	INEEL Road Rehabilitation	11,400	8,679	2,655	0	0	n/a	6/29/2001
INEEL	ID-OIM-109	Health Physics Instrument Laboratory	13,829	1,049	4,946	4,388	2,970	476	12/30/2002
INEEL	ID-OIM-110	Pre-FY 2007 Surplus Facility Deactivation Project	69,022	26,278	0	3,209	3,547	35,988	9/30/2006
INEEL	ID-OIM-110-N	Pre-FY 2007 Surplus Facility Deactivation Project (Non-Defense)	5,321	6,773	603	185	3,745	See below [a]	9/30/2006
INEEL	ID-OIM-111	Post-FY 2006 Surplus Facilities Deactivation Projects	114,237	0	0	0	0	114,237	9/30/2037
INEEL	ID-OIM-112	Pre-2007 INEEL Surveillance and Maintenance	58,039	9,312	1,183	2,015	4,014	41,515	9/30/2006
INEEL	ID-OIM-112-N	Pre-2007 INEEL Surveillance and Maintenance (Non-Def)	6,424	4,437	1,695	1,255	1,335	See below [a]	9/30/2006
INEEL	ID-OIM-113	Post-2006 Surveillance, Maintenance, and Monitoring	66,853	0	0	0	0	66,853	9/30/2037
INEEL	ID-OIM-114	Sitewide INEEL Information Network	26,068	0	49	100	204	25,715	3/31/2005
INEEL	ID-OIM-115	Site Operations Center	12,804	0	104	0	0	12,700	7/2/2006
INEEL	ID-OIM-117	Cathodic Protection System Expansion	6,709	0	0	65	3,277	3,367	9/30/2004
INEEL	ID-PED	Preliminary Project Engineering & Design	TBD	0	0	499	754	TBD	TBD

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

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	Budget Authority: FY 2000 Current Approp	Budget Authority: FY 2001 Current Approp	Budget Authority: FY 2002 Request	Budget Authority: Unapprop-riated Balance	Planned Compl. Date
INEEL	ID-SC-101-LT	Validation and Verification Program (Post 2006)	111,544	0	0	0	0	n/a	n/a
INEEL	ID-SC-101-PC	Validation and Verification Program (Site/Project Completion)	2,308	0	0	0	0	n/a	n/a
INEEL	ID-SNF-101	National Spent Nuclear Fuel Program	547,227	68,088	16,873	15,802	10,000	436,464	9/30/2035
INEEL	ID-SNF-102	Integrated SNF Program	1,286,937	49,295	7,096	10,501	13,426	1,206,619	9/30/2035
INEEL	ID-SNF-103	Emptied SNF Facilities	2,537,180	87,207	45,174	49,572	33,012	2,322,215	9/30/2035
INEEL	ID-SNF-104	Constructed New Facilities	TBD	2,152	0	0	0	TBD	TBD
INEEL	ID-SNF-104-N	Constructed New Facilities (Non-Def)	23,782	8,782	15,000	0	0	0	9/30/2002
INEEL	ID-SSI-101	Subsurface Geosciences Laboratory	TBD	0	0	400	350	TBD	TBD
INEEL	ID-VCO-101	Environmental Legacy Compliance (VCO)	173,320	0	8,844	9,715	6,000	148,761	9/30/2017
INEEL	ID-WM-101	INEEL LLW/MLLW/Other Waste Program	231,783	77,370	26,793	26,239	25,006	76,375	9/30/2006
INEEL	ID-WM-102	National LLW Program	14,034	12,616	595	0	0	n/a	9/30/2000
INEEL	ID-WM-103	INEEL Transuranic Waste	327,554	98,052	46,045	46,065	51,000	86,392	9/30/2006
INEEL	ID-WM-105	AMWTP Production Operations	478,906	14,916	854	1,103	1,136	460,897	12/31/2018
INEEL	ID-WM-106	INEEL Site-Wide Environmental Protection	698,536	20,387	6,507	6,337	7,462	657,843	9/30/2050
INEEL	ID-WM-107	Long-Term Treatment/Storage/Disposal Operations	1,592,248	0	0	0	0	1,592,248	9/30/2050
INEEL	ID-WM-108	Integrated Waste Operations Program	84,864	31,662	9,281	5,483	3,000	35,438	9/30/2006
INEEL	n/a	Accounting Adjustment	-----	610	-----	-----	-----	-----	-----
INEEL	HQNP-SI01-LT-ID	Security Investigations	15,418	508	495	0	0	14,415	9/30/2070
Subtotal, Idaho				1,267,072	403,189	399,491	355,586		
Nevada									
NTS	NV202	Agreements in Principle/Grants	158,296	8,614	7,562	5,953	4,000	132,167	9/30/2070
NTS	NV211	Soils	209,930	16,812	625	344	0	192,149	9/30/2016
NTS	NV212	Underground Test Area (UGTA)	1,527,529	67,165	30,421	30,982	25,813	1,373,148	9/30/2070
NTS	NV214	Industrial Sites	321,674	33,613	14,116	14,263	23,715	235,967	9/30/2014
NV Ops	NV240	Off-sites	301,144	20,960	11,197	12,421	8,000	248,566	9/30/2070
NTS	NV350	TRU/Mixed TRU	70,216	12,760	5,824	6,449	6,666	38,517	9/30/2009
NTS	NV360	Mixed Low-Level Waste	15,379	1,421	1,104	1,128	850	10,876	9/30/2010
NTS	NV370	Low-Level Waste	125,968	23,294	5,266	5,044	4,626	87,738	9/30/2045

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	FY 2000 Current Approp	FY 2001 Current Approp	FY 2002 Request	Unapprop-riated Balance	Planned Compl. Date
NTS	NV400	Program Integration	359,851	37,404	11,356	10,619	9,173	291,299	9/30/2070
Subtotal, Nevada				222,043	87,471	87,203	82,843		
Oakland									
LLNL	OK-001	LLNL Main Site Remediation	268,317	37,259	11,315	10,649	3,300	205,794	9/30/2025
LLNL	OK-002	Lawrence Livermore National Laboratory Site 300 Remedial Action	199,220	29,330	10,708	11,079	8,000	140,103	9/30/2030
LBNL	OK-003	LBNL Soils and Groundwater (Environmental Restoration)	77,834	9,487	3,342	3,500	3,500	58,005	9/30/2032
LBNL	OK-004	LBNL Hazardous Waste Handling Facility Closure (Environmental Restoration)	631	657	0	0	0	n/a	3/1/1998
SLAC	OK-005	Stanford Linear Accelerator Center (Environmental Restoration)	9,490	3,251	1,650	1,989	2,617	See below[a]	9/30/2003
ETEC	OK-007	ETEC Remediation	109,660	35,233	8,810	9,300	5,000	51,317	9/30/2007
ETEC	OK-007-D	ETEC Remediation (Defense)	TBD	2,260	0	0	0	TBD	TBD
ETEC	OK-009	ETEC Landlord	50,244	6,280	4,933	4,500	4,805	29,726	9/30/2007
LEHR	OK-010	Laboratory for Energy-Related Health Research Environmental Restoration	29,989	13,145	3,504	4,127	3,648	5,565	9/30/2006
GTF	OK-011	Soil Remediation (GTF)	1,300	1,000	0	0	0	n/a	12/1/1996
GA	OK-012	Hot Cell Facility D&D at General Atomics	13,202	10,723	692	1,100	300	387	9/30/2005
GE	OK-013	General Electric D&D (Environ. Restoration)	21,413	0	0	61	100	21,252	9/30/2007
LEHR	OK-014	LEHR Waste Management	10,610	3,253	679	2,235	2,245	2,198	9/30/2004
LBNL	OK-015	LBNL Legacy Waste	7,111	1,238	1,152	630	1,450	2,641	9/30/2003
LBNL	OK-016	LBNL Newly Generated Wastes	22,698	15,910	5,180	0	0	n/a	9/30/2000
LLNL	OK-021	LLNL Base Program	273,975	61,211	21,442	21,829	20,686	148,807	9/30/2008
LLNL	OK-026	LLNL General Plant Projects	6,427	2,285	278	15	331	3,518	9/30/2003
LLNL	OK-027	LLNL Decontamination and Waste Treatment Facility	30,067	25,502	2,000	1,977	762	See below [a]	8/1/2003
OK Ops	OK-040	Program Management and State Grants	1,027	1,589	3,291	1,115	90	See below [a]	9/30/2032
OK Ops	---	OK Accounting Adjustment	---	2,453	---	---	---	---	---

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

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	Budget Authority: FY 2000 Current Approp	Budget Authority: FY 2001 Current Approp	Budget Authority: FY 2002 Request	Budget Authority: Unappropriated Balance	Planned Compl. Date
OK Ops	OK-040LT	Program Management and State Grants (Post 2006)	2,860	0	0	10	10	2,840	TBD
OK Ops	OK-040-D	Program Management and State Grants (Defense)	18,154	9,741	783	350	400	6,880	9/30/2030
LLNL	OK-041	Advanced Waste Treatment and Environmental Technologies	12,125	3,983	1,022	485	819	5,816	9/30/2004
LLNL	OK-041ND	Advanced Waste Treatment and Environmental Technologies (Non-Defense)	300	0	0	500	64	See below [a]	9/30/2004
ETEC	OK-042	ETEC Waste Management	45,095	8,886	1,809	3,200	3,500	27,700	9/30/2007
SPRU	OK-043	Separations Process Research Unit	241,326	0	921	3,090	1,000	236,315	9/30/2014
Subtotal, Oakland				284,676	83,511	81,741	62,627		
Oak Ridge									
FUSRAP	FUSRAP	Formerly Utilized Sites Remedial Action Project [a]	n/a	73,970	0	0	0	n/a	n/a
ORR	OR-151	ORR Waste Disposition Project	1,144,069	229,292	87,867	86,680	102,082	638,148	9/30/2013
ORR	OR-171	Environmental Management Waste Management Facility	175,393	3,630	3,907	5,870	9,754	152,232	9/30/2013
ORR	OR-191	Long Term Contractor Liabilities - Def	268,141	8,933	6,134	8,068	8,565	236,441	9/30/2020
ORR	OR-192	Long Term Contractor Liabilities - Non-Def	4,364	3,137	0	0	0	n/a	9/30/1999
ORR	OR-193	Long Term Contractor Liabilities - D&D Fund	185,865	13,704	2,583	5,446	4,695	159,437	9/30/2020
ORR	OR-1P3	ORR Pre-Existing Liabilities	TBD	0	0	630	809	TBD	9/30/2021
Y-12	OR-211	Y-12 Waste Operations	406,775	62,355	26,384	23,551	23,133	271,352	9/30/2014
Y-12	OR-221	Y-12 Remedial Action	389,759	34,519	7,547	4,330	3,298	340,065	9/30/2019
Y-12	OR-231	Y-12 Decontamination & Decommissioning	68,886	0	0	0	0	68,886	9/30/2012
Y-12	OR-241	Y-12 Surveillance & Maintenance	124,114	14,815	5,464	6,074	6,116	91,645	9/30/2013
ORNL	OR-311	ORNL Waste Operations - Def	362,736	46,286	16,612	16,269	15,758	267,811	9/30/2014
ORNL	OR-312	ORNL Waste Operations - Non-Def	34,714	30,294	0	0	0	n/a	10/1/1999
ORNL	OR-321	ORNL Remedial Action - Def	326,527	11,665	28,361	27,754	5,706	253,041	9/30/2023
ORNL	OR-322	ORNL Remedial Action - Non-Def	49,298	73,063	0	0	0	n/a	9/30/2000

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

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	Budget Authority: FY 2000 Current Approp	Budget Authority: FY 2001 Current Approp	Budget Authority: FY 2002 Request	Budget Authority: Unapprop-riated Balance	Planned Compl. Date
ORNL	OR-331	ORNL Decontamination & Decommissioning - Def	308,355	9,586	24,235	41,482	15,000	218,052	12/07/2010
ORNL	OR-332	ORNL Decontamination & Decommissioning - Non-Def	40,126	43,091	0	0	0	n/a	9/30/2000
ORNL	OR-341	ORNL Surveillance & Maintenance - Def	143,602	0	9,232	13,152	18,475	102,743	9/30/2014
ORNL	OR-342	ORNL Surveillance & Maintenance - Non-Def	14,683	15,595	0	0	0	n/a	9/30/1999
ORNL	OR-381	ORNL Nuclear Materials & Facilities Stabilization - Def	13,312	8,639	4,080	0	0	593	9/30/2000
ORNL	OR-382	ORNL Nuclear Materials & Facilities Stabilization - Non-Def	34,808	25,209	0	0	0	n/a	9/30/2000
ETTP	OR-411	ETTP Waste Operations - Def	235,764	122,174	31,834	28,640	24,666	28,450	9/30/2008
ETTP	OR-423	ETTP Remedial Action - D&D Fund	297,907	45,168	18,075	13,221	4,453	216,990	9/30/2012
ETTP	OR-431	ETTP Decontamination & Decommissioning - Def	25,924	4,785	0	0	0	21,139	9/28/2008
ETTP	OR-433	ETTP Decontaination & Decommissioning - D&D Fund	385,989	45,278	8,794	23,127	1,000	307,790	9/30/2008
ETTP	OR-441	ETTP Surveillance & Maintenance - Def	88,380	22,805	8,720	8,576	7,309	40,970	9/30/2010
ETTP	OR-443	ETTP Surveillance & Maintenance - D&D Fund	215,939	88,288	13,703	20,637	19,390	73,921	9/30/2014
ORR	OR-461	Oak Ridge Reservation Long-Term Stewardship - Defense	776,107	0	0	0	0	776,107	9/30/2070
ORR	OR-463	Oak Ridge Reservation Long-Term Stewardship - D&D Fund	26,305	0	0	0	0	26,305	9/30/2070
ETTP	OR-493	ETTP - ORO Prime Contracts	384,965	75,702	69,402	47,101	33,000	159,760	9/30/2005
ETTP	OR-4M3	ETTP Uranium Facilities Maintenance	TBD	0	0	10,195	12,000	TBD	9/30/2010
Paducah	OR-523	Paducah Remedial Action	871,158	51,975	25,078	37,939	41,351	714,815	9/30/2010
Paducah	OR-543	Paducah Surveillance & Maintenance	107,039	10,673	17,227	5,749	7,350	66,040	9/30/2011
Paducah	OR-553	Paducah Waste Management	266,303	50,257	19,898	27,214	13,497	155,437	9/30/2011
Paducah	OR-563	Paducah Long-Term Stewardship - D&D Fund	338,033	0	0	0	0	338,033	9/30/2070
Paducah	OR-593	Paducah Long-Term Contractor Liabilities - D&D Fund	TBD	0	0	5,027	0	TBD	9/30/2015
Paducah	OR-5M3	Paducah Uranium Facilities Maintenance	TBD	0	0	5,768	7,000	TBD	9/30/2006
Paducah	OR-5P3	Paducah Pre-Existing Liabilities	TBD	0	0	4,808	3,784	TBD	9/30/2021

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	Budget Authority: FY 2000 Current Approp	Budget Authority: FY 2001 Current Approp	Budget Authority: FY 2002 Request	Budget Authority: Unapprop-riated Balance	Planned Compl. Date
Portsmouth	OR-623	Portsmouth Remedial Action	119,400	42,529	31,848	23,153	56,694	See below [a]	9/30/2005
Portsmouth	OR-643	Portsmouth Surveillance & Maintenance	79,368	12,940	7,182	9,581	9,978	39,687	9/30/2006
Portsmouth	OR-653	Portsmouth Waste Management	280,200	62,893	15,040	40,561	38,633	123,073	9/30/2006
Portsmouth	OR-663	Portsmouth Long-Term Stewardship - D&D Fund	270,102	0	0	0	0	270,102	9/30/2070
Portsmouth	OR-693	Portsmouth Long-Term Contractor Liabilities	TBD	0	0	600	8,600	TBD	9/30/2015
Portsmouth	OR-6M3	Portsmouth Uranium Facilities Maintenance	TBD	0	0	8,099	80,000	TBD	9/30/2006
Portsmouth	OR-6P3	Portsmouth Pre-Existing Liabilities	TBD	0	0	5,867	7,191	TBD	9/30/2021
WSSRAP	OR-715	Weldon Spring Waste Treatment	47,177	54,355	6,400	930	0	n/a	4/30/2001
WSSRAP	OR-775	Weldon Spring Disposal Facility	307,188	143,520	48,901	52,067	43,000	19,700	9/30/2002
ORR	OR-821	Offsite Projects - Def	119,267	18,393	3,692	2,161	1,240	93,781	9/30/2012
ORR	OR-891	Directed Support - Def	172,617	49,405	7,790	4,750	3,000	107,672	9/30/2013
ORR	OR-892	Directed Support - Non-Def	22,122	17,425	0	0	0	4,697	9/30/2000
ORR	OR-893	Directed Support - D&D Fund	137,783	57,146	6,417	4,631	3,000	66,589	9/30/2013
ORR	OR-9C3	UF6 Conversion Facility	TBD	0	0	21,306	10,000	TBD	9/30/2031
OR Ops	HQNP-SI01-LT-OR	Security Investigations	14,495	968	1,274	0	0	n/a	9/30/2013
Subtotal, Oak Ridge				1,684,462	563,681	651,014	649,527		
Ohio									
Ashtabula	OH-AB-01	Remediation	108,784	30,243	10,815	10,796	5,000	51,930	9/30/2016
Ashtabula	OH-AB-02	Project Management, Site Services, ES&H	40,696	15,874	4,531	5,416	4,721	10,154	9/30/2005
Columbus	OH-CL-01	King Avenue Site Decontamination	18,092	18,869	113	0	0	n/a	9/30/2000
Columbus	OH-CL-02	West Jefferson Site Decontamination (Non-Def)	11,341	6,207	5,955	0	0	n/a	9/30/2000
Columbus	OH-CL-02-D	West Jefferson Site Decontamination (Defense)	79,871	4,720	5,953	12,298	6,300	50,600	9/30/2005
Columbus	OH-CL-03	Project Management, Site Support & Maintenance (Non-Def)	6,651	4,240	1,197	0	0	n/a	9/30/2000
Columbus	OH-CL-03-D	Project Management, Site Support & Maintenance (Defense)	23,603	5,403	2,855	3,800	3,800	7,745	9/30/2005

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

(dollars in thousands)

			Costs	Budget Authority					
Ops Office/ Installation	Project Number	Project Name	EM Baseline (current $) 1997-2070	Prior Year (FY97-99)	FY 2000 Current Approp	FY 2001 Current Approp	FY 2002 Request	Unapprop-riated Balance	Planned Compl. Date
Fernald	OH-FN-01	Facility & Project Support	295,189	121,958	28,957	29,587	23,437	91,250	9/30/2008
Fernald	OH-FN-02	Facility D&D	189,829	32,678	13,898	16,877	34,347	92,029	6/30/2005
Fernald	OH-FN-03	On-Site Disposal Facility	230,218	51,703	13,548	15,660	3,188	146,119	6/22/2010
Fernald	OH-FN-04	Aquifer Restoration	274,626	76,617	19,957	26,668	20,498	130,886	6/30/2008
Fernald	OH-FN-05	Waste Pits Remediation Project	364,102	116,249	50,034	47,760	56,861	93,198	5/31/2005
Fernald	OH-FN-06	Soils	213,845	43,436	14,331	8,609	3,829	143,640	9/30/2008
Fernald	OH-FN-07	Silos	476,134	60,826	33,668	23,051	40,538	318,051	9/30/2010
Fernald	OH-FN-08	Nuclear Materials	25,766	7,512	8,903	13,063	748	See below [a]	6/3/2002
Fernald	OH-FN-09	Thorium Overpack	2,447	1,582	0	0	0	n/a	7/1/1997
Fernald	OH-FN-10	Mixed Waste	41,335	20,052	3,998	2,023	5,282	9,980	9/30/2003
Fernald	OH-FN-11	Waste Management	188,740	54,119	18,442	25,094	26,922	64,163	9/29/2006
Fernald	OH-FN-12	Program Support & Oversight	747,204	209,645	70,786	75,060	69,649	322,064	9/30/2008
Fernald	OH-FN-13	Post Source Term Removal Projects	661,725	0	0	0	0	661,725	9/30/2070
Miamisburg	OH-MB-01	Tritium Operations Transition	32,815	32,787	0	0	0	n/a	9/30/1998
Miamisburg	OH-MB-02	Main Hill Tritium	217,994	35,064	31,289	32,042	23,076	96,523	9/30/2006
Miamisburg	OH-MB-02-N	Main Hill Tritium (Non-Def)	4,633	2,993	996	0	0	n/a	9/30/2001
Miamisburg	OH-MB-03	Waste Activities	164,140	28,425	14,099	14,397	13,213	94,006	9/30/2006
Miamisburg	OH-MB-04	Main Hill Rad	21,431	7,236	2,591	704	0	10,900	9/30/2006
Miamisburg	OH-MB-05	Main Hill Non-Rad	22,412	7,484	3,524	2,111	0	9,293	9/22/2006
Miamisburg	OH-MB-06	SM/PP Hill	30,436	10,271	4,552	1,977	2,000	11,636	6/9/2005
Miamisburg	OH-MB-07	Test Fire Valley	50,062	9,493	6,558	5,147	3,000	25,864	6/28/2006
Miamisburg	OH-MB-08	Soils	82,119	32,777	8,850	4,313	1,000	35,179	9/30/2006
Miamisburg	OH-MB-09	Facility Operations and Maintenance	220,745	52,983	21,934	26,399	25,000	94,429	9/30/2006
Miamisburg	OH-MB-10	Regulatory Oversight & Site Support	71,446	39,880	1,588	3,454	3,650	22,874	9/30/2070
WVDP	OH-WV-01	HLW Vitrification and Tank Heel High Activity Waste Processing	281,579	150,800	39,088	52,800	38,000	891	9/30/2002
WVDP	OH-WV-02	Site Transition, Decommissioning, & Project Completion	2,421,013	68,344	27,671	44,386	54,115	2,226,497	9/30/2041
WVDP	OH-WV-03	Spent Nuclear Fuel	26,876	5,076	9,120	8,400	3,000	1,280	9/30/2005

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(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	FY 2000 Current Approp	FY 2001 Current Approp	FY 2002 Request	Unapprop-riated Balance	Planned Compl. Date
WVDP	OH-WV-04	Project Management/Site Support	148,363	115,111	31,063	0	0	n/a	9/30/2000
OH Ops	HQNP-SI01-CL-OH	Security Investigations (Ohio)	730	237	111	0	0	n/a	3/31/2006
Subtotal, Ohio				1,480,894	510,975	511,892	471,174		
Richland									
Hanford	RL-CP01	200 Area Remediation	6,101,959	130,518	26,269	27,811	13,000	5,904,361	9/30/2046
Hanford	RL-CP02	200 Area Materials & Waste Management	6,668,033	300,110	96,953	91,957	67,607	6,111,406	9/30/2046
Hanford	RL-CP03	Plutonium Finishing Plant	1,711,125	248,770	130,195	102,333	73,844	1,155,983	9/30/2016
Hanford	RL-RC01	100 Area Cleanup	1,934,925	137,495	43,592	49,728	42,958	1,661,152	9/30/2020
Hanford	RL-RC02	300 Area Cleanup	763,734	36,125	8,847	8,499	9,000	701,263	9/30/2012
Hanford	RL-RC03	Advanced Reactors Transition (ND)	110,255	18,652	1,394	1,485	1,485	87,239	3/29/2002
Hanford	RL-RC04	Central Core Area Cleanup	470,049	14,090	4,308	4,781	355	446,515	9/30/2024
Hanford	RL-RC05	River Corridor Waste Management	529,217	97,541	26,784	25,960	15,000	363,932	9/30/2046
Hanford	RL-RC06	300 Area Facility Transition	1,094,748	108,061	44,932	42,445	30,000	869,310	9/28/2012
Hanford	RL-RS01	South Hanford Industrial Area Cleanup	1,903,590	13,736	4,128	4,565	750	1,880,411	9/30/2046
Hanford	RL-RS02	Final Reactor Disposition	1,501,816	0	0	0	0	1,501,816	9/30/2030
Hanford	RL-RS03	Spent Nuclear Fuel	1,412,415	493,300	198,895	192,300	163,135	364,785	7/31/2007
Hanford	RL-SC01	Near Term Stewardship	181,648	21,824	6,703	7,632	7,632	137,857	9/30/2046
Hanford	RL-SC02	Post Closure Stewardship	3,059,371	0	0	0	0	3,059,371	9/30/2070
Hanford	RL-SS01	Site Integration	4,510,953	205,566	63,990	64,673	50,000	4,126,724	9/30/2046
Hanford	RL-SS02	Landlord & Site Services	3,833,607	121,019	37,415	46,710	85,000	3,543,463	9/30/2046
Hanford	RL-SS03	Groundwater Management & Monitoring	1,128,313	44,598	16,692	19,525	17,947	1,029,551	9/30/2046
Hanford	RL-SS04	Groundwater/Vadose Zone Integration	514,886	5,761	11,173	10,133	7,000	480,819	9/30/2030
Hanford	RL-SS05	HAMMER	312,274	23,833	5,878	5,700	1,000	275,863	9/30/2046
Hanford	HQNP-SI01-LT-RL	Security Investigations	TBD	1,166	1,325	0	0	n/a	n/a
Subtotal, Richland				2,022,165	729,473	706,237	585,713		
Office of River Protection									
ORP	RP-PED	Preliminary Project Engineering & Design	TBD	0	0	1,297	2,000	TBD	TBD
ORP	ORP-RG01	Office of Safety Regulation	70,299	0	0	0	4,001	66,298	9/28/2018
ORP	ORP-TW01	Tank Waste Characterization	832,276	132,528	29,982	24,226	24,000	621,540	9/30/2024
ORP	ORP-TW02	Tank Safety Issue Resolution Project	123,941	95,333	21,078	18,069	0	n/a	9/30/2001

(dollars in thousands)

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ORP	ORP-TW03	Tank Farms Operations	4,045,280	392,249	144,427	175,775	118,079	3,214,750	9/28/2035
ORP	ORP-TW04	Waste Retrieval, Storage and Disposal Operations	9,892,503	138,731	53,287	61,832	43,500	9,595,153	9/30/2046
ORP	ORP-TW05	Process Waste Support	44,346	30,653	10,986	950	0	n/a	9/30/2001
ORP	ORP-TW06LT	Waste Treatment & Immobilization Plant Construction	6,604,178	0	0	376,171	500,000	5,728,007	9/30/2022
ORP	ORP-TW07LT	Vitrification Phase II	17,893,755	0	0	0	0	17,893,755	9/30/2028
ORP	ORP-TW08	Process Waste Privatization Infrastructure	49,094	13,370	15,348	10,476	402	9,498	9/30/2002
ORP	ORP-TW09	Immobilized Tank Waste Storage and Disposal Project	39,435	17,253	8,022	6,741	0	7,419	9/30/2001
ORP	ORP-TW10	RPP Management Support	3,284,184	93,196	52,053	74,986	68,486	2,995,463	9/29/2034
ORP	ORP-TW11	Waste Treatment & Immobilization Plant Operations	2,144,812	0	0	0	4,000	2,140,812	9/30/2034
ORP	ORP-TW12	Waste Retrieval, Storage, and Disposal Operations	4,291,814	0	0	0	50,000	4,241,814	9/30/2030
Subtotal, Off. River Protect.				913,313	335,183	750,523	814,468		
Rocky Flats									
RFETS	RF00A	Building 371 Closure Project	659,141	325,878	141,462	73,084	61,455	57,262	12/15/2006
RFETS	RF00B	Building 707 Closure Project	404,106	55,972	23,582	53,601	46,809	224,142	9/30/2006
RFETS	RF00C	Building 771 Closure Project	428,161	148,957	41,650	62,845	57,222	117,487	9/30/2006
RFETS	RF00D	Building 776 Closure Project	365,209	39,449	26,481	40,128	45,594	213,557	10/27/2006
RFETS	RF00E	Industrial and Site Services Project	953,552	289,884	71,603	75,872	90,225	425,968	12/15/2006
RFETS	RF00F	Material Stewardship Project	1,465,207	275,134	136,221	146,206	139,721	767,925	12/15/2006
RFETS	RF00G	Remediation Project	306,517	43,720	9,856	7,743	16,880	228,318	12/15/2006
RFETS	RF00H	Environmental, Engineering, Safety, Health and Quality Project	484,755	219,575	102,243	48,627	49,540	64,770	12/15/2006
RFETS	RF00J	Support Project	1,366,155	304,678	95,010	86,123	96,811	783,533	12/15/2006
RFETS	RF029	Rocky Flats Field Office - DOE Management	234,908	73,438	16,567	25,145	24,320	95,438	9/30/2007
RFETS	RF035	Rocky Flats Environmental Technology Site Stewardship	867,463	0	0	0	0	867,463	9/30/2070
RFETS	RF036	Rocky Flats Environmental Technology Site Post-Closure Contract Liabilities	1,999,403	0	0	0	0	1,999,403	9/30/2064
Subtotal, Rocky Flats				1,776,685	664,675	619,374	628,577		

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	Budget Authority: FY 2000 Current Approp	Budget Authority: FY 2001 Current Approp	Budget Authority: FY 2002 Request	Budget Authority: Unapprop-riated Balance	Planned Compl. Date
Savannah River									
SRS	SR-DO01	DOE Projects Line Item	8,289	0	0	0	0	n/a	9/30/1999
SRS	SR-DO02	WSI Landlord Project	2,524,386	154,782	59,058	0	0	2,310,546	9/30/2001
SR Ops	SR-DO03	Savannah River Natural Resource Management and Research Institute	336,896	23,710	6,859	7,000	5,000	294,327	9/30/2028
SR Ops	SR-DO04	Ecology Lab Project	363,638	25,782	7,934	8,000	6,000	315,922	9/30/2028
SR Ops	SR-DO05	DOE External Program Support	252,140	14,416	7,351	5,530	3,530	221,313	9/30/2028
SR Ops	SR-DO07	DOE Program Support	519,637	24,446	15,539	11,231	8,231	460,190	9/30/2028
SRS	SR-ER01	Flood Plain Swamp Project	292,924	37,398	5,050	9,364	2,130	238,982	9/30/2047
SRS	SR-ER02	Four Mile Branch Project	473,662	80,039	36,203	34,830	12,000	310,590	9/30/2036
SRS	SR-ER03	Lower Three Runs & Operations Project	1,037,146	28,945	29,701	31,050	15,000	932,450	9/30/2038
SRS	SR-ER04	Pen Branch Project	231,669	18,527	10,074	7,934	2,900	192,234	9/30/2032
SRS	SR-ER05	Steel Creek Project	165,879	8,255	4,596	3,214	2,000	147,814	3/30/2034
SRS	SR-ER06	Upper Three Runs Project	669,665	64,637	20,521	21,953	7,500	555,054	9/30/2042
SRS	SR-ER07	Program Management	285,737	63,313	9,188	8,751	5,000	199,485	9/30/2036
SRS	SR-ER09	HWCTR Projects	8,746	8,454	0	0	0	n/a	10/1/1999
SRS	SR-FA02	F Canyon Deactivation Project	3,018	0	105	0	0	n/a	9/30/2001
SRS	SR-FA16	F-Area Monitoring	4,525	4,589	76	689	0	n/a	TBD
SRS	SR-FA17	H-Area Monitoring & Minor Facility Monitoring	2,240	2,240	0	0	0	n/a	9/30/2001
SRS	SR-FA18	M Area Monitoring Project	63,165	41,155	8,508	8,490	0	n/a	TBD
SRS	SR-FA19	D Area Monitoring Project	1,875	0	804	320	0	n/a	TBD
SRS	SR-FA20	Reactors Monitoring Project	55,340	21,167	12,880	7,877	0	n/a	TBD
SRS	SR-FA23	Landlord Facilities Disposition	345,822	0	3,434	4,506	3,131	334,751	9/30/2070
SRS	SR-FA24	High-Level Waste Facilities Disposition	564,745	0	0	0	0	564,745	9/30/2040
SRS	SR-FA25	Solid Waste Facilities Disposition	110,496	0	0	0	0	110,496	9/30/2045
SRS	SR-FA26	Long-Term Stewardship	18,253,081	0	0	0	182	18,252,899	9/30/2070
SRS	SR-FA27	M-Area Disposition	27,657	5,720	0	0	7,661	14,276	TBD
SRS	SR-FA28	P, C, R Reactor Areas Disposition	318,824	8,973	0	0	8,731	301,120	TBD
SRS	SR-FA29	L-Reactor Area Disposition	28,815	0	0	0	0	28,815	TBD
SRS	SR-FA30	K-Reactor Area Disposition	46,431	0	0	0	0	46,431	TBD
SRS	SR-FA31	D-Area Disposition	2,060	0	0	0	605	1,455	TBD

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	Budget Authority: FY 2000 Current Approp	Budget Authority: FY 2001 Current Approp	Budget Authority: FY 2002 Request	Budget Authority: Unapprop-riated Balance	Planned Compl. Date
SRS	SR-FA32	F-Area Chemical Processing Facilities Disposition	362,919	0	0	0	0	362,919	TBD
SRS	SR-FA33	F-Area Materials Storage Facility Disposition	30,172	0	0	0	0	30,172	TBD
SRS	SR-FA34	H-Area Chemical Processing Facilities Disposition	184,257	0	0	0	0	184,257	TBD
SRS	SR-FA35	Research and Demonstration Facilities	92,038	0	0	0	490	91,548	TBD
SRS	SR-HL01	H-Tank Farm	2,936,969	270,840	93,744	94,384	90,732	2,387,269	9/30/2025
SRS	SR-HL02	F-Tank Farm	1,555,166	155,435	60,530	60,138	63,207	1,215,856	9/30/2022
SRS	SR-HL03	Waste Removal Operations and Tank Closure	1,042,200	31,638	4,579	3,547	3,547	998,889	9/30/2025
SRS	SR-HL04	Waste Pretreatment	1,815,505	198,745	55,060	51,734	51,734	1,458,232	9/30/2023
SRS	SR-HL05	Vitrification	4,014,833	387,313	116,013	110,639	110,639	3,290,229	9/30/2022
SRS	SR-HL06	Glass Waste Storage	217,265	813	652	684	684	214,432	9/30/2039
SRS	SR-HL07	Effluent Treatment Facility	630,641	58,349	15,520	15,138	15,138	526,496	9/30/2023
SRS	SR-HL08	Saltstone	826,732	20,462	698	976	976	803,620	9/30/2023
SRS	SR-HL09	Tank Farm Services Upgrades	8,855	11,809	0	0	0	n/a	9/30/1999
SRS	SR-HL10	H-Tank Farm Storm Water System Upgrades	6,044	4,589	3,459	36	0	n/a	1/31/2001
SRS	SR-HL11	Tank Farm Support Services F Area	23,089	3,064	3,729	8,867	6,280	1,149	6/30/2002
SRS	SR-HL12	HLW Removal	1,430,429	46,390	23,952	32,137	10,000	1,317,950	9/1/2023
SRS	SR-HL13	Salt Disposition	2,104,936	20,097	14,049	21,141	31,263	2,018,386	9/30/2022
SRS	SR-IN01	Plantwide Fire Protection Line Item	30,906	2,482	544	0	0	n/a	9/30/2000
SRS	SR-IN02	Operations Support Facility Line Item	0	4,760	0	0	0	n/a	10/1/1996
SRS	SR-IN03	Plant Maintenance Line Item	1,825	154	0	0	0	n/a	9/30/1998
SRS	SR-IN04	Domestic Water Line Item	6,759	2,677	0	0	0	n/a	12/31/1998
SRS	SR-IN05	CFC HVAC Chiller Retrofit	53,873	30,953	2,185	13,489	5,180	2,066	6/30/2002
SRS	SR-IN06	Radio Trunking System Line Item	14,091	710	0	0	0	n/a	12/31/1998
SRS	SR-IN07	Site Road Infrastructure Line Item	151	7,000	0	0	0	n/a	9/30/1998
SRS	SR-IN08	High-Level Drain Lines Line Item	2,634	476	0	0	0	n/a	9/30/1998
SRS	SR-IN09	Health Physics Support Line Item	1,204	2,957	0	0	0	n/a	9/30/1998
SRS	SR-IN10	Regulatory Monitoring and Bioassay Laboratory	34,389	16,432	13,073	3,981	0	n/a	9/30/2001
SRS	SR-IN11	Infrastructure Line Item	364,663	1,487	568	148	0	362,460	9/30/2030
SRS	SR-IN12	Operating Projects	1,080,296	37,968	22,539	17,433	17,433	984,923	9/30/2030

(dollars in thousands)

			Costs	Budget Authority					
Ops Office/ Installation	Project Number	Project Name	EM Baseline (current $) 1997-2070	Prior Year (FY97-99)	FY 2000 Current Approp	FY 2001 Current Approp	FY 2002 Request	Unapprop-riated Balance	Planned Compl. Date
SRS	SR-IN13	Decontamination of Lab Facilities, 772-F & 773-A	15,700	2,001	4,245	1,616	1,616	6,222	2/19/2003
SRS	SR-IN14	Restoration of Technical Area Ventilation Systems	37,533	0	0	0	0	37,533	6/20/2006
SRS	SR-IN15	Infrastructure Restoration and Preservation	358,300	0	0	0	0	358,300	9/30/2012
SRS	SR-IN16	Site Electrical Infrastructure Restoration Project	33,667	0	0	0	0	33,667	6/30/2005
SRS	SR-IN18	Steam System Upgrade	TBD	0	0	0	1,200	TBD	TBD
SRS	SR-NM01	F-Area Stabilization Project	2,392,634	534,041	202,250	204,773	201,702	1,249,868	9/30/2009
SRS	SR-NM02	H-Area Stabilization Project	2,120,444	416,333	152,645	159,416	155,873	1,236,177	9/30/2009
SRS	SR-NM03	Nuclear Material Storage Line Item	329,574	73,879	8,554	8,857	0	238,284	1/31/2007
SRS	SR-NM04	Canyon Exhaust Line Item	60,801	35,098	0	10,389	16,750	See below	1/31/2002
SRS	SR-NM05	Independent Waste Handling Line Item	608,300	0	0	0	0	608,300	9/30/2070
SRS	SR-NM06	Nuclear Material Storage Operations	189,000	0	0	0	0	189,000	9/30/2020
SRS	SR-NM07	Depleted Uranium Storage	105,300	0	0	0	0	105,300	9/30/2070
SRS	SR-NM08	HEU Blend Down Project	27,932	0	0	0	0	27,932	11/18/2004
SRS	SR-NM09	235-F Packaging & Stabilization	TBD	0	0	3,991	500	TBD	TBD
SRS	SR-PED	Preliminary Project Engineering & Design	TBD	0	0	15,466	3,500	TBD	TBD
SRS	SR-SF01	K Area Spent Nuclear Fuel Project	583,773	89,899	33,700	32,286	32,286	395,602	9/30/2013
SRS	SR-SF02	L Area Spent Nuclear Fuel Project	2,144,368	71,210	37,757	27,101	27,101	1,981,199	9/30/2037
SRS	SR-SF03	RBOF Spent Nuclear Fuel Project	195,865	50,681	15,095	14,975	13,747	101,367	9/30/2008
SRS	SR-SF04	Heavy Water - D Area	43,588	39,185	212	0	0	4,191	10/1/1999
SRS	SR-SF06	Alternate Technology Project	53,966	22,342	4,411	4,350	4,000	18,863	9/30/2008
SRS	SR-SF07	Disassembly Basin Upgrade Line Item	9,064	10,132	0	0	0	n/a	10/1/1999
SRS	SR-SF09	Spent Nuclear Fuel Treatment and Storage	953,305	5,250	7,000	0	0	941,055	9/30/2037
SRS	SR-SW01	Consolidated Incinerator Facility	1,206,750	80,558	20,606	1,864	1,291	1,102,431	9/30/2030
SRS	SR-SW02	Transuranic Waste Project	2,235,927	31,001	12,934	16,050	6,000	2,169,942	9/30/2069
SRS	SR-SW03	Mixed Low-Level Waste Project	217,085	14,110	4,055	8,789	3,973	186,158	9/30/2050
SRS	SR-SW04	Low-Level Waste Project	811,408	33,388	16,379	12,456	6,563	742,622	9/30/2069
SRS	SR-SW05	Hazardous Waste Project	86,085	17,418	5,735	3,337	3,337	56,258	9/30/2069
SRS	SR-SW06	Sanitary Waste Project	71,116	7,185	1,012	1,047	1,047	60,825	9/30/2069
SRS	SR-SW07	Pollution Prevention	123,071	5,830	1,300	1,563	0	114,378	9/30/2069
SR Ops	HQNP-SI01-LT-SR	Security Investigations	n/a	1,954	2,479	0	0	n/a	n/a

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	FY 2000 Current Approp	FY 2001 Current Approp	FY 2002 Request	Unapprop-riated Balance	Planned Compl. Date
Subtotal, Savannah River				3,495,643	1,199,144	1,133,537	977,390		
Multi-Site									
HQ	HQEM20	Support to Integration and Disposition	640,022	0	0	7,942	7,942	624,138	TBD
HQ	HQEM24	Transportation Emergency Preparedness	184,017	0	0	1,956	1,956	180,105	TBD
HQ	HQEM30	Support to Site Closure	75,545	0	0	1,082	1,082	73,381	TBD
HQ	HQEM40	Support to Project Completion	18,784	0	0	466	466	17,852	TBD
HQ	HQEM5	Emergency Preparedness Program	24,686	0	0	838	838	23,010	TBD
HQ	HQ6002	Support to Transition Activities	25,754	15,992	3,490	0	0	n/a	9/30/2040
HQ	HQ-EM74	Hazardous Waste Worker Training Program (HAZWOPER)	300,160	27,747	9,069	8,481	1,000	253,863	9/30/2070
HQ	HQ-100-AA	Technical Support to ER	16,262	13,152	676	0	0	n/a	9/30/2001
HQ	HQ-2-00	Technical Support to ER (Non-Def)	25,756	19,896	5,824	0	0	n/a	9/30/2000
HQ	HQ-WM001	Complex-Wide Waste Management Support and Analyses	26,779	22,129	2,554	0	0	n/a	9/30/2070
HQ	HQ-PM-001	Policy & Management	1,050,091	69,330	38,009	31,967	23,783	887,002	9/30/2070
HQ	HQ-PM-PC	Policy & Management (Site/Project Completion)	TBD	1,188	193	525	0	TBD	TBD
HQ	HQ-PM-PCND	Policy & Management (Site/Project Completion) (Non-Def)	317	0	317	0	0	0	TBD
HQ	HQNP-NCST	Nuclear Criticality Safety Training	68,891	3,000	3,750	3,021	1,521	57,599	9/30/2020
Multi-Site	OPS/HQ-PP	Pollution Prevention	459,505	59,720	8,986	6,957	6,957	376,885	9/30/2070
Multi-Site	OPS/HQ-PP-N	Pollution Prevention (Non-Def)	2,438	2,338	99	0	0	n/a	9/30/2070
Multi-Site	HQ-TMHQ1	Transportation and Packaging Management	822,744	35,456	11,503	11,100	11,100	753,585	9/30/2070
Multi-Site	HQ-EM5-ASP	Analytical Services Program	101,478	13,993	2,803	2,685	1,350	80,647	9/30/2070
Multi-Site	HQ-EM-HQ-001	Emergency Preparedness Program	12,750	9,961	2,789	0	0	n/a	9/30/2070
Multi-Site	HQ-EM75	Environmental & Regulatory Analysis	10,692	2,752	293	798	798	6,051	9/30/2070
Multi-Site	HQ-PC-001	Packaging Certification	513,153	8,404	3,681	3,544	3,544	493,980	9/30/2070
Subtotal, Multi-Site				305,058	94,036	81,362	62,337		
Excess Facilities									
Pantex	AL-EF-01	Albuquerque Excess Facilities	TBD	0	0	0	100	TBD	TBD
BNL	CH-EF-01	Chicago Excess Facilities	TBD	0	0	0	1,240	TBD	TBD

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	FY 2000 Current Approp	FY 2001 Current Approp	FY 2002 Request	Unapprop-riated Balance	Planned Compl. Date
Y-12	OR-EF-01	Oak Ridge Excess Facilities	TBD	0	0	0	500	TBD	TBD
ORNL	OR-EF-01	Oak Ridge Excess Facilities (Non-Def)	TBD	0	0	0	141	TBD	TBD
SRS	SR-EF-01	Savannah River Excess Facilities	TBD	0	0	0	700	TBD	TBD
Subtotal, Excess Facilities				0	0	0	2,681		
Safeguards & Security									
GJO	AL-SS-D	Grand Junction Safeguards & Security (Def)	TBD	0	0	422	0	n/a	TBD
WIPP	CB-SS-D	Carlsbad Safeguards & Security (Def)	TBD	0	0	2,798	2,550	TBD	TBD
INEEL	ID-SS-D	Idaho Safeguards & Security (Def)	TBD	0	0	27,348	34,346	TBD	TBD
GJO	IDGJ-SS-D	Grand Junction Safeguards & Security (Def)	TBD	0	0	0	228	TBD	TBD
Fernald	OHFN-SS-DCL	Fernald Safeguards & Security (Def Closure)	TBD	0	0	4,701	4,701	TBD	TBD
Miamisburg	OHMB-SS-DCL	Miamisburg Safeguards & Security (Def Closure)	TBD	0	0	5,649	5,778	TBD	9/30/2006
West Valley	OHWV-SS-D	West Valley Safeguards & Security (Def)	TBD	0	0	1,531	1,395	TBD	TBD
ETTP	OR-SS4-D	ETTP Safeguards & Security (Def)	TBD	0	0	11,435	11,476	TBD	9/30/2015
Paducah	OR-SS5-D	Paducah Safeguards & Security (Def)	TBD	0	0	1,698	2,408	TBD	9/30/2015
Portsmouth	OR-SS6-D	Portsmouth Safeguards & Security (Def)	TBD	0	0	6,872	7,449	TBD	9/30/2015
RFETS	RF-SS-DCL	Rocky Flats Safeguards & Security (Def Closure)	TBD	0	0	44,301	35,423	TBD	TBD
Hanford	RL-SS-D	Hanford Safeguards & Security (Def)	TBD	0	0	51,698	51,544	TBD	TBD
SRS	SR-SS-D	Savannah River Safeguards & Security (Def)	TBD	0	0	89,533	94,225	TBD	TBD
Subtotal, Safeguards &				0	0	247,986	251,523		
n/a	HQ-9999-01	Contribution to the UE D&D Fund	TBD	1,162,736	420,000	419,076	420,000	TBD	9/30/2007
HQ	HQ-4000	Reimbursements to Uranium/Thorium Licensees	324,000	104,000	72,000	71,842	1,000	75,158	9/30/2005
Various Loc	multiple	Science and Technology	6,275,573	857,847	234,918	254,107	196,000	4,732,701	9/30/2020
Various Loc	HQ-PD-XX	Program Direction	12,593,003	1,093,084	358,409	363,196	355,761	10,422,553	6/20/2070
n/a	HQNP-HS01-EH	EH Health Studies	12,000	12,000	0	0	0	0	10/1/1999
Subtotal, EM				18,276,938	6,189,068	6,804,971	6,233,385		
D&D Fund Deposit (Offset)				-1,162,736	-420,000	-419,076	-420,000		

(dollars in thousands)

Ops Office/ Installation	Project Number	Project Name	Costs: EM Baseline (current $) 1997-2070	Budget Authority: Prior Year (FY97-99)	Budget Authority: FY 2000 Current Approp	Budget Authority: FY 2001 Current Approp	Budget Authority: FY 2002 Request	Unapprop-riated Balance	Planned Compl. Date
Use of Prior Year Balances				-227,320	-17,440	-41,405	-36,770		
Dupont Pension (Offset)				-8,000	-8,700	-50,000	0		
Y2K Supplemental Appropriation				13,840	0	0	0		
Fast Flux Test Facility (transferred to NE in FY 1999)				41,727	0	0	0		
Reimbursable Work (Offset)				0	0	0	-5,391		
				0	0	0	0		
Total, Traditional Budget Authority				16,934,449	5,742,928	6,294,490	5,771,224		
Privatization				530,000	188,282	-32,000	141,537		
Total, EM				17,464,449	5,931,210	6,262,490	5,912,761		

Environmental Management FY 2002 Request
Corporate Performance Measure Quantities by Project Baseline Summary [a] [b]

Ops Office/ Installation	Project Number	Project Name / Measure	Performance Measure Quantities: Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
Albuquerque								
South Valley	AL003	South Valley Superfund Site						
		Release Sites/Cleanup	1	1	-	-	-	0
ITL	AL005	Inhalation Toxicology Laboratory						
		Release Sites/Cleanup	9	9	-	-	-	0
		Mixed Low-Level Waste/Disposal (m^3)	70	-	-	-	-	70
KCP	AL007	Kansas City Environmental Restoration Project						
		Release Sites/Cleanup	40	40	-	-	-	0
LANL	AL009	LANL Environmental Restoration						
		Facilities/Decommissioning - Cleanup	101	29	7	-	-	65
		Release Sites/Cleanup	1,942	1,300	2	4	1	635
		Low-Level Waste/On-Site Disposal (m^3)	33,927	-	159	395	-	33,373
LANL	AL012	LANL Waste Management - Newly Generated Waste						
		Low-Level Waste/On-Site Disposal (m^3)	1,314	1,314	-	-	-	0
LANL	AL013	LANL Waste Management - Legacy Waste						
		Low-Level Waste/On-Site Disposal (m^3)	47	-	-	-	-	47
		Mixed Low-Level Waste/Treatment (m^3)	11	-	-	-	-	11
		Mixed Low-Level Waste/Commercial Disposal (m^3)	2,746	276	89	59	-	2,322
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	9,322	191	-	117	100	8,914
Pantex	AL014	Pantex Plant Site Remediation Project						
		Release Sites/Cleanup	249	247	-	-	-	2
		Facilities/Decommissioning - Cleanup	1	-	-	-	-	1
		Facilities/Deactivated	1	-	-	-	1	0
Pantex	AL015	Pantex Waste Operations						
		Mixed Low-Level Waste/Treatment (m^3)	24	24	-	-	-	0
SNL	AL017	Sandia National Laboratories Waste Management						
		Mixed Low-Level Waste/Disposal (m^3)	5	5	-	-	-	0
		Mixed Low-Level Waste/Treatment (m^3)	50	50	-	-	-	0
SNL	AL018	Sandia ER Project						
		Facilities/Decommissioning - Cleanup	1	1	-	-	-	0
		Mixed Low-Level Waste/Commercial Disposal (m^3)	4	4	-	-	-	0

[a] Life-cycle estimates for release sites, facilities, and high-level waste canisters include pre-1997 actuals. Waste type, nuclear materials, and spent nuclear fuel estimates are from fiscal years 1998 through 2070. In other instances, life-cycle refers to 1997-2070.

[b] This table includes release sites and facility completions prior to 1997 that were not associated with a project baseline summary.

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
			Performance Measure Quantities					
		Release Sites/Cleanup	265	231	10	7	1	16
UMTRA	AL020	UMTRA - Surface Remedial Action Project						
		Release Sites/Cleanup	24	24	-	-	-	0
LANL	AL026	Off-site Source Recovery Program - Def						
		Low-Level Waste/Disposal (m^3)	16	-	-	8	-	8
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	TBD	-	-	1	-	TBD
LANL	AL030	Land Parcels Transfer at LANL						
		Facilities/Decommissioning - Cleanup	51	10	-	1	-	40
		Release Sites/Cleanup	208	114	1	-	-	93
LANL	AL032	Off-site Source Recovery Program - Non-Def						
		Low-Level Waste/Disposal (m^3)	14	-	-	-	-	14
	Pre-1997	Pre-1997 Release Site Completions						
SNL		Release Sites/Cleanup	12	12	-	-	-	0
AL Ops		Release Sites/Cleanup	6	6	-	-	-	0
Carlsbad								
WIPP	CBFO-1	WIPP Base Operations						
		Transuranic Waste/Received for Disposal at WIPP (m^3)	175,600	282	371	2,425	5,326	167,196
Chicago								
Ames	CH-AMESRA	Ames Remedial Actions						
		Release Sites/Cleanup	11	11	-	-	-	0
Ames	CH-AMESWO	AMES Waste Operations						
		Mixed Low-Level Waste/Disposal (m^3)	1	-	1	-	-	0
ANL-E	CH-ANLEDD	ANL-E Decontamination and Decommissioning Actions						
		Facilities/Decommissioning - Cleanup	87	48	6	3	-	30
ANL-E	CH-ANLERA	ANL-E Remedial Actions						
		Release Sites/Cleanup	453	420	11	4	-	18
ANL-E	CH-ANLEWO	ANL-E Waste Operations						
		Mixed Low-Level Waste/Disposal (m^3)	61	2	59	-	-	0
		Mixed Low-Level Waste/Treatment (m^3)	142	51	91	-	-	0
ANL-E	CH-ANLEWO-D	ANL-E Waste Operations (Defense)						
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	95	-	-	-	95	0
ANL-W	CH-ANLWRA	ANL-W Remedial Actions						
		Release Sites/Cleanup	37	33	-	3	-	1
		Facilities/Decommissioning - Cleanup	1	1	-	-	-	0
BNL	CH-BRNLDD	BNL Decontamination and Decommissioning Actions						
		Facilities/Decommissioning - Cleanup	4	-	1	1	-	2
		Release Sites/Cleanup	2	-	1	-	-	1
BNL	CH-BRNLRA	BNL Remedial Actions						

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
			Performance Measure Quantities					
		Facilities/Decommissioning - Cleanup	TBD	-	-	-	2	TBD
		Release Sites/Cleanup	77	60	2	4	-	11
BNL	CH-BRNLWO	BNL Waste Operations						
		Mixed Low-Level Waste/Disposal (m^3)	84	7	77	-	-	0
		Mixed Low-Level Waste/Treatment (m^3)	78	1	77	-	-	0
		Low-Level Waste/Disposal (m^3)	391	338	53	-	-	0
CH Ops	CH-CHOOSA	Site A Cleanup						
		Release Sites/Cleanup	10	10	-	-	-	0
CH Ops	CH-CHOOSM	Surveillance and Maintenance Activities						
		Release Sites/Cleanup	1	1	-	-	-	0
		Facilities/Decommissioning - Cleanup	2	2	-	-	-	0
PPPL	CH-PPPLRA	PPPL Remedial Actions						
		Release Sites/Cleanup	8	8	-	-	-	0
Idaho								
INEEL	ID-ER-101	Test Area North Remediation						
		Release Sites/Cleanup	26	13	1	-	-	12
INEEL	ID-ER-102	Test Reactor Area Remediation						
		Release Sites/Cleanup	28	7	8	5	-	8
INEEL	ID-ER-103	Idaho Chemical Processing Plant Remediation						
		Release Sites/Cleanup	70	13	-	-	-	57
INEEL	ID-ER-104	Central Facilities Area (CFA) Remediation						
		Release Sites/Cleanup	23	7	13	1	-	2
INEEL	ID-ER-105	Power Burst Facility/Auxiliary Reactor Area						
		Release Sites/Cleanup	22	1	14	-	2	5
INEEL	ID-ER-106	Radioactive Waste Management Complex Remediation						
		Release Sites/Cleanup	11	-	-	-	-	11
		Low-Level Waste/Disposal (m^3)	3	-	-	-	-	3
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	6,082	-	-	-	-	6,082
INEEL	ID-ER-108	Site-wide Monitoring Area Remediation						
		Release Sites/Cleanup	14	1	-	-	-	13
INEEL	ID-ER-110	Decontamination and Decommissioning						
		Facilities/Decommissioning - Cleanup	248	51	5	1	-	191
GJO	ID-GJ-101	Maxey Flats Field Management Project						
		Release Sites/Cleanup	1	-	-	-	-	1
Pinellas	ID-GJ-102	Pinellas STAR Center Environmental Restoration Project						
		Release Sites/Cleanup	4	-	-	-	-	4
GJO	ID-GJ-103	Long-Term Surveillance and Maintenance Program						
		Release Sites/Cleanup	2	-	-	-	-	2
GJO	ID-GJ-104	Monticello Projects						
		Release Sites/Cleanup	18	9	3	-	-	6

Ops Office/ Installation	Project Number	Project Name / Measure	Performance Measure Quantities: Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
UMTRA	ID-GJ-105	UMTRA Ground Water						
		Release Sites/Cleanup	25	15	1	-	-	9
GJO	ID-GJ-106	GJO All Other Projects						
		Facilities/Decommissioning - Cleanup	51	23	17	3	-	8
		Low-Level Waste/Disposal (m^3)	TBD	-	72	22	10	TBD
		Release Sites/Cleanup	5	1	1	-	-	3
INEEL	ID-HLW-101	High-Level Waste Pretreatment						
		Mixed Low-Level Waste/Treatment (m^3)	3,898	-	-	-	-	3,898
INEEL	ID-HLW-103	HLW Treatment and Storage						
		High-Level Waste/Canisters Produced	653	-	-	-	-	653
		Mixed Low-Level Waste/Treatment (m^3)	1,629	-	-	-	-	1,629
		Low-Level Waste/Disposal (m^3)	25,450	-	-	-	-	25,450
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	5,000	-	-	-	-	5,000
INEEL	ID-OIM-110	Pre-FY 2007 Surplus Facility Deactivation Project						
		Facilities/Deactivated	5	1	-	-	-	4
INEEL	ID-OIM-110-N	Pre-FY 2007 Surplus Facility Deactivation Project - Non-Defense						
		Facilities/Deactivated	2	-	-	-	1	1
INEEL	ID-OIM-111	Post-FY2006 Surplus Facility Deactivation Projects						
		Facilities/Deactivated	61	-	-	-	-	61
INEEL	ID-SNF-103	Emptied SNF Facilities						
		Spent Nuclear Fuel/Moved to Dry Storage (MTHM)	353.147	0.440	2.656	78.975	0.270	270.806
INEEL	ID-WM-101	INEEL LLW/MLLW/Other Waste Program						
		Mixed Low-Level Waste/Disposal (m^3)	1,542	88	469	400	399	186
		Mixed Low-Level Waste/Treatment (m^3)	6,848	448	811	150	282	5,157
		Low-Level Waste/Disposal (m^3)	27,857	7,935	4,344	3,186	2,340	10,052
INEEL	ID-WM-103	INEEL Transuranic Waste						
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	3,127	26	103	1,160	1,483	355
INEEL	ID-WM-105	AMWTP Production Operations						
		Mixed Low-Level Waste/Treatment (m^3)	588	-	-	-	-	588
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	28,873	-	-	-	-	28,873
INEEL	ID-WM-107	Long-Term Treatment/Storage/Disposal Operations						
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	85	-	-	-	-	85
		Low-Level Waste/Disposal (m^3)	69,992	-	-	-	-	69,992
		Mixed Low-Level Waste/Disposal (m^3)	1,065	-	-	-	-	1,065
		Mixed Low-Level Waste/Treatment (m^3)	4,088	-	-	-	-	4,088
	Pre-1997	Pre-1997 Release Sites/Facilities						
GJO		Release Sites/Cleanup	1	1	-	-	-	0

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
			Performance Measure Quantities					
INEEL		Release Sites/Cleanup	237	237	-	-	-	0
INEEL		Facilities/Decommissioning - Cleanup	63	63	-	-	-	0
Nevada								
NTS	NV211	Soils						
		Release Sites/Cleanup	16	-	-	-	-	16
		Low-Level Waste/Disposal (m^3)	97,734	-	-	-	-	97,734
NTS	NV212	Underground Test Area (UGTA)						
		Release Sites/Cleanup	878	-	-	-	-	878
NTS	NV214	Industrial Sites						
		Facilities/Decommissioning - Cleanup	7	2	-	-	-	5
		Low-Level Waste/Disposal (m^3)	8,528	-	-	-	-	8,528
		Release Sites/Cleanup	1,068	551	44	15	3	455
NV Ops	NV240	Off-sites						
		Release Sites/Cleanup	79	4	-	34	5	36
NTS	NV350	TRU/Mixed TRU						
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	399	-	-	-	215	184
NTS	NV360	Mixed Low-Level Waste						
		Mixed Low-Level Waste/Disposal (m^3)	293	264	29	-	-	0
		Mixed Low-Level Waste/Treatment (m^3)	51	26	25	-	-	0
NTS	NV370	Low-Level Waste						
		Mixed Low-Level Waste/Disposal (m^3)	2	2	-	-	-	0
		Low-Level Waste/Disposal (m^3)	695,039	28,184	18,267	28,551	64,428	555,609
	Pre-1997	Pre-1997 Release Sites/Facilities						
NTS		Release Sites/Cleanup	8	8	-	-	-	0
Oakland								
LLNL	OK-001	LLNL Main Site Remediation						
		Release Sites/Cleanup	46	10	2	17	-	17
LLNL	OK-002	Lawrence Livermore National Laboratory Site 300 Remedial Action						
		Release Sites/Cleanup	43	16	5	2	2	18
LBNL	OK-003	LBNL Soils and Groundwater (Environmental Restoration)						
		Release Sites/Cleanup	69	33	3	-	14	19
LBNL	OK-004	LBNL Hazardous Waste Handling Facility Closure (Environmental Restoration)						
		Facilities/Decommissioning - Cleanup	1	1	-	-	-	0
SLAC	OK-005	Stanford Linear Accelerator Center (Environmental Restoration)						
		Release Sites/Cleanup	15	1	1	3	1	9

			Performance Measure Quantities					
Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
ETEC	OK-007	ETEC Remediation						
		Facilities/Decommissioning - Cleanup	30	11	3	2	-	14
		Facilities/Deactivated	7	6	-	1	-	0
		Release Sites/Cleanup	8	2	-	-	-	6
LEHR	OK-010	Laboratory for Energy-Related Health Research Environmental Restoration						
		Facilities/Decommissioning - Cleanup	1	-	-	-	-	1
		Release Sites/Cleanup	16	1	-	6	7	2
GTF	OK-011	Soil Remediation (GTF)						
		Release Sites/Cleanup	2	2	-	-	-	0
GA	OK-012	Hot Cell Facility D&D at General Atomics						
		Facilities/Decommissioning - Cleanup	1	1	-	-	-	0
		Release Sites/Cleanup	3	1	1	-	-	1
		Low-Level Waste/Disposal (m^3)	1,715	1,715	-	-	-	0
		Mixed Low-Level Waste/Disposal (m^3)	1	-	1	-	-	0
		Mixed Low-Level Waste/Treatment (m^3)	14	13	1	-	-	0
GE	OK-013	General Electric D&D (Environmental Restoration)						
		Facilities/Decommissioning - Cleanup	2	-	-	-	-	2
LEHR	OK-014	LEHR Waste Management						
		Low-Level Waste/Disposal (m3)	TBD	652	180	110	2	TBD
		Mixed Low-Level Waste/Disposal (m^3)	TBD	-	-	1	1	TBD
LBNL	OK-015	LBNL Legacy Waste						
		Low-Level Waste/Disposal (m^3)	81	27	28	8	10	8
LBNL	OK-016	LBNL Newly Generated Wastes						
		Low-Level Waste/Disposal (m^3)	179	90	89	-	-	0
		Mixed Low-Level Waste/Treatment (m^3)	14	13	1	-	-	0
		Mixed Low-Level Waste/Disposal (m^3)	16	4	6	-	-	6
LLNL	OK-021	LLNL Base Program						
		Low-Level Waste/Disposal (m^3)	236	-	164	-	-	72
		Mixed Low-Level Waste/Treatment (m^3)	1,369	629	257	127	25	331
		Mixed Low-Level Waste/Disposal (m^3)	TBD	530	240	127	25	TBD
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	417	-	-	-	-	417
LLNL	OK-026	LLNL General Plant Projects (Post 2006)						
		Mixed Low-Level Waste/Treatment (m^3)	66	-	-	-	-	66
ETEC	OK-042	ETEC Waste Management						
		Low-Level Waste/Disposal (m^3)	55	55	-	-	-	0
		Mixed Low-Level Waste/Treatment (m^3)	16	3	13	-	-	0
		Mixed Low-Level Waste/Disposal (m^3)	TBD	62	9	11	7	TBD
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	TBD	-	-	2	9	TBD
SPRU	OK-043	SPRU						

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
			Performance Measure Quantities					
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	50	-	-	-	-	50
		Release Sites/Cleanup	8	-	-	-	-	8
		Facilities/Decommissioning - Cleanup	11	-	-	-	-	11
	Pre-1997	Pre-1997 Release Sites/Facilities						
ETEC		Release Sites/Cleanup	1	1	-	-	-	0
ETEC		Facilities/Decommissioning - Cleanup	18	18	-	-	-	0
GTF		Release Sites/Cleanup	1	1	-	-	-	0
GTF		Facilities/Decommissioning - Cleanup	4	4	-	-	-	0
LBNL		Release Sites/Cleanup	100	100	-	-	-	0
LEHR		Release Sites/Cleanup	1	1	-	-	-	0
LEHR		Facilities/Decommissioning - Cleanup	7	7	-	-	-	0
LLNL		Release Sites/Cleanup	107	107	-	-	-	0
SLAC		Release Sites/Cleanup	8	8	-	-	-	0
Oak Ridge								
ORR	OR-151	ORR Legacy Waste						
		Low-Level Waste/Disposal (m^3)	5,132	87	3,007	58	54	1,926
		Mixed Low-Level Waste/Treatment (m^3)	3,710	1,600	646	1,464	-	0
		Mixed Low-Level Waste/Disposal (m^3)	5,920	2,023	578	1,102	1,221	996
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	2,989	-	-	-	-	2,989
ORR	OR-211	Y-12 Waste Operations						
		Low-Level Waste/Disposal (m^3)	6,344	-	-	72	77	6,195
		Mixed Low-Level Waste/Treatment (m^3)	4,613	140	1,756	1,090	1,090	537
		Mixed Low-Level Waste/Disposal (m^3)	7,589	-	1,903	1,110	1,110	3,466
ORR	OR-221	Y-12 Remedial Action						
		Release Sites/Cleanup	138	20	2	2	-	114
		Facilities/Decommissioning - Cleanup	2	1	-	-	-	1
ORR	OR-231	Y-12 Decontamination & Decommissioning						
		Facilities/Decommissioning - Cleanup	1	-	-	-	-	1
ORR	OR-311	ORNL Waste Operations - Def						
		Low-Level Waste/Disposal (m^3)	10,076	85	-	117	117	9,757
ORR	OR-321	ORNL Remedial Action - Def						
		Facilities/Decommissioning - Cleanup	5	2	-	1	-	2
		Release Sites/Cleanup	240	24	7	62	-	147
ORR	OR-331	ORNL Decontamination & Decommissioning - Def						
		Facilities/Decommissioning - Cleanup	70	-	1	6	-	63
		Release Sites/Cleanup	23	-	2	-	3	18
ORR	OR-381	ORNL Nuclear Materials & Facilities Stabilization - Def						
		Facilities/Deactivated	9	2	-	-	-	7
ORR	OR-411	ETTP Waste Operations						

Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
			Performance Measure Quantities					
		Low-Level Waste/Disposal (m^3)	183	-	-	33	16	134
		Mixed Low-Level Waste/Disposal (m^3)	2,994	70	74	146	146	2,558
		Mixed Low-Level Waste/Treatment (m^3)	3,343	719	211	862	795	756
ORR	OR-423	ETTP Remedial Action (D&D Fund)						
		Mixed Low-Level Waste/Disposal (m^3)	5,104	1,113	2,366	1,625	-	0
		Release Sites/Cleanup	140	16	-	2	-	122
ORR	OR-433	ETTP Decontamination & Decommissioning (D&D Fund)						
		Facilities/Decommissioning - Cleanup	152	67	-	-	-	85
ORR	OR-493	ETTP - ORO Prime Contracts						
		Mixed Low-Level Waste/Disposal (m^3)	7,035	3,537	3,498	-	-	0
		Facilities/Decommissioning - Cleanup	9	-	-	-	-	9
Paducah	OR-523	Paducah Remedial Action						
		Facilities/Decommissioning - Cleanup	2	-	-	-	-	2
		Release Sites/Cleanup	236	82	-	-	-	154
Paducah	OR-553	Paducah Waste Management						
		Low-Level Waste/Disposal (m^3)	924	668	-	-	-	256
		Mixed Low-Level Waste/Treatment (m^3)	885	13	10	150	75	637
		Mixed Low-Level Waste/Disposal (m^3)	3,905	8	-	777	488	2,632
Portsmouth	OR-623	Portsmouth Remedial Action						
		Release Sites/Cleanup	27	10	-	5	3	9
Portsmouth	OR-653	Portsmouth Waste Management						
		Mixed Low-Level Waste/Disposal (m^3)	11,835	1,282	78	1,990	3,191	5,294
		Low-Level Waste/Disposal (m^3)	21,520	581	3,067	576	2,571	14,725
WSSRAP	OR-715	Weldon Spring Waste Treatment						
		Release Sites/Cleanup	3	-	2	-	-	1
WSSRAP	OR-775	Weldon Spring Disposal Facility						
		Facilities/Decommissioning - Cleanup	3	2	1	-	-	0
		Release Sites/Cleanup	22	12	5	1	3	1
ORR	OR-821	Offsite Projects - Def.						
		Release Sites/Cleanup	10	5	-	-	-	5
	Pre-1997	Pre-1997 Release Sites/Facilities						
FUSRAP		Release Sites/Cleanup	23	23	-	-	-	0
OR Ops		Release Sites/Cleanup	1	1	-	-	-	0
ORR		Release Sites/Cleanup	50	50	-	-	-	0
Paducah		Release Sites/Cleanup	1	1	-	-	-	0
Portsmouth		Release Sites/Cleanup	130	130	-	-	-	0
ORR		Facilities/Decommissioning - Cleanup	2	2	-	-	-	0
ORR		Facilities/Deactivated	2	2	-	-	-	0
Ohio								
Ashtabula	OH-AB-01	Remediation						

Ops Office/ Installation	Project Number	Project Name / Measure	Performance Measure Quantities: Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
		Release Sites/Cleanup	3	-	-	-	-	3
		Facilities/Deactivated	27	5	1	1	2	18
		Facilities/Decommissioning - Cleanup	26	2	2	3	2	17
		Mixed Low-Level Waste/Treatment (m^3)	1	1	-	-	-	0
Columbus	OH-CL-01	King Avenue Site Decontamination						
		Release Sites/Cleanup	2	-	1	-	-	1
		Facilities/Decommissioning - Cleanup	9	8	1	-	-	0
Columbus	OH-CL-02	West Jefferson Site Decontamination						
		Facilities/Decommissioning - Cleanup	3	3	-	-	-	0
Columbus	OH-CL-02-D	West Jefferson Site Decontamination (Defense)						
		Release Sites/Cleanup	1	-	-	-	-	1
		Facilities/Decommissioning - Cleanup	3	-	-	-	-	3
Fernald	OH-FN-01	Facility Shutdown						
		Facilities/Deactivated	2	2	-	-	-	0
		Low-Level Waste/Disposal (m^3)	3,872	3,872	-	-	-	0
		Mixed Low-Level Waste/Disposal (m^3)	TBD	-	-	-	1	TBD
Fernald	OH-FN-02	Facility D & D						
		Facilities/Decommissioning - Cleanup	20	6	-	2	1	11
Fernald	OH-FN-04	Aquifer Restoration						
		Release Sites/Cleanup	2	-	-	-	-	2
Fernald	OH-FN-05	Waste Pits Remediation Project						
		Release Sites/Cleanup	1	-	-	-	-	1
Fernald	OH-FN-06	Soils						
		Release Sites/Cleanup	1	-	-	-	-	1
Fernald	OH-FN-07	Silos						
		Release Sites/Cleanup	2	-	-	-	-	2
Fernald	OH-FN-10	Mixed Waste						
		Mixed Low-Level Waste/Treatment (m^3)	TBD	103	93	230	443	TBD
		Mixed Low-Level Waste/Disposal (m^3)	TBD	-	267	50	50	TBD
Miamisburg	OH-MB-02	Main Hill Tritium						
		Facilities/Decommissioning - Cleanup	1	-	-	-	-	1
		Facilities/Deactivated	4	-	-	-	-	4
Miamisburg	OH-MB-03	Waste Activities						
		Low-Level Waste/Disposal (m^3)	TBD	3,928	-	1,729	-	TBD
		Mixed Low-Level Waste/Treatment (m^3)	11	11	-	-	-	0
		Mixed Low-Level Waste/Disposal (m^3)	19	19	-	-	-	0
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	247	-	-	-	-	247
Miamisburg	OH-MB-04	Main Hill Rad						
		Facilities/Deactivated	4	1	1	1	-	1
		Facilities/Decommissioning - Cleanup	7	1	-	1	-	5
Miamisburg	OH-MB-05	Main Hill Non Rad						

Ops Office/ Installation	Project Number	Project Name / Measure	Performance Measure Quantities: Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
		Facilities/Deactivated	33	9	-	2	-	22
		Facilities/Decommissioning - Cleanup	34	5	2	1	-	26
Miamisburg	OH-MB-06	SM/PP Hill						
		Release Sites/Cleanup	3	-	-	-	-	3
		Facilities/Decommissioning - Cleanup	28	14	2	-	-	12
		Facilities/Deactivated	26	16	1	-	-	9
Miamisburg	OH-MB-07	Test Fire Valley						
		Release Sites/Cleanup	1	-	-	-	-	1
		Facilities/Deactivated	45	8	1	1	-	35
		Facilities/Decommissioning - Cleanup	44	10	-	1	-	33
Miamisburg	OH-MB-08	Soils						
		Release Sites/Cleanup	137	94	5	-	-	38
WVDP	OH-WV-02	Site Transition, Decommissioning, & Project Completion						
		High-Level Waste/Canisters Produced	256	241	10	5	-	0
		Low-Level Waste/Disposal (m^3)	7,366	1,116	954	1,415	700	3,181
		Mixed Low-Level Waste/Disposal (m^3)	1	1	-	-	-	0
		Mixed Low-Level Waste/Treatment (m^3)	317	47	131	5	60	74
	Pre-1997	Pre-1997 Release Sites/Facilities						
Fernald		Release Sites/Cleanup	2	2	-	-	-	0
Fernald		Facilities/Decommissioning - Cleanup	7	7	-	-	-	0
Richland								
Hanford	RL-CP01	200 Area Remedial Action						
		Release Sites/Cleanup	782	-	-	-	-	782
		Facilities/Decommissioning - Cleanup	682	73	23	-	1	585
		Facilities/Deactivated	514	88	26	-	-	400
Hanford	RL-CP02	200 Area Materials & Waste Management						
		Facilities/Deactivated	16	-	-	-	-	16
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	14,912	-	19	42	-	14,851
		Mixed Low-Level Waste/Treatment (m^3)	24,653	38	1,204	568	265	22,578
		Mixed Low-Level Waste/Disposal (m^3)	62,614	182	669	478	300	60,985
		Low-Level Waste/Disposal (m^3)	141,850	12,000	8,079	6,734	3,100	111,937
Hanford	RL-CP03	Plutonium Finishing Plant						
		Facilities/Decommissioning - Cleanup	59	1	-	-	-	58
		Facilities/Deactivated	60	1	-	-	-	59
		Nuclear Materials/Stabilized - Pu Residue (kg bulk)	3,397	-	17	321	1,491	1,568
		Nuclear Materials/Stabilized - Pu Metal/Oxides (containers)	6,449	150	574	500	1,428	3,797
Hanford	RL-RC01	100 Area Cleanup						
		Release Sites/Cleanup	567	78	31	-	9	449

			Performance Measure Quantities					
Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
		Facilities/Decommissioning - Cleanup	274	23	4	-	-	247
		Facilities/Deactivated	46	-	-	-	-	46
Hanford	RL-RC02	300 Area Cleanup						
		Release Sites/Cleanup	213	77	11	-	-	125
		Facilities/Decommissioning - Cleanup	153	1	-	-	-	152
		Facilities/Deactivated During Period	77	1	-	-	-	76
Hanford	RL-RC03	Advanced Reactors Transition						
		Facilities/Deactivated During Period	1	1	-	-	-	0
Hanford	RL-RC04	Central Core Area Cleanup						
		Release Sites/Cleanup	12	7	-	-	-	5
		Facilities/Decommissioning - Cleanup	10	-	-	-	-	10
		Facilities/Deactivated During Period	9	-	-	-	-	9
Hanford	RL-RC06	300 Area Facility Transition						
		Facilities/Deactivated During Period	49	2	-	-	-	47
Hanford	RL-RS01	South Hanford Industrial Area Cleanup						
		Release Sites/Cleanup	2	-	-	-	-	2
		Facilities/Decommissioning - Cleanup	153	1	-	-	-	152
		Facilities/Deactivated During Period	125	-	-	-	3	122
Hanford	RL-RS02	Final Reactor Disposition						
		Facilities/Decommissioning - Cleanup	10	-	-	-	-	10
Hanford	RL-RS03	Spent Nuclear Fuel						
		Facilities/Deactivated	37	4	-	-	-	33
		Spent Nuclear Fuel/Moved to Dry Storage (MTHM)	2,131.090	-	-	116.000	662.000	1,353.090
Hanford	RL-SS01	Site Integration						
		Nuclear Materials/Stabilized - Pu Residue (kg bulk)	1	-	-	-	-	1
Hanford	RL-SS02	Landlord & Site Services						
		Facilities/Deactivated	1	-	-	-	-	1
		Facilities/Decommissioning - Cleanup	1	-	-	-	-	1
	Pre-1997	Pre-1997 Release Sites/Facilities						
Hanford		Facilities/Decommissioning - Cleanup	1	1	-	-	-	0
Hanford		Facilities/Deactivated	232	232	-	-	-	0
Office of River Protection								
ORP	ORP-TW03	Tank Farms Operations						
		Facilities/Deactivated	145	-	-	-	-	145
ORP	ORP-TW04	Waste Retrieval, Storage, and Disposal Operations						
		Facilities/Deactivated	17	-	-	-	-	17
		Facilities/Decommissioning - Cleanup	166	-	-	-	-	166
ORP	ORP-TW06LT	Waste Treatment and Immobilization Plant Construction						
		Facilities/Decommissioning - Cleanup	1	-	-	-	-	1
		Facilities/Deactivated	1	-	-	-	-	1

Ops Office/ Installation	Project Number	Project Name / Measure	Performance Measure Quantities: Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
		High-Level Waste/Canisters Produced	600	-	-	-	-	600
ORP	ORP-TW07LT	Vitrification Phase II						
		Facilities/Decommissioning - Cleanup	2	-	-	-	-	2
		Facilities/Deactivated	2	-	-	-	-	2
		High-Level Waste/Canisters Produced	11,645	-	-	-	-	11,645
ORP	ORP-TW09	Immobilized Tank Waste Storage & Disposal Project						
		Facilities/Decommissioning - Cleanup	3	-	-	-	-	3
		Facilities/Deactivated	3	-	-	-	-	3
		Low-Level Waste/Disposal (m^3)	251,593	-	-	-	-	251,593
Rocky Flats								
RFETS	RF00A	Building 371 Closure Project						
		Facilities/Decommissioning - Cleanup	27	-	-	-	-	27
		Nuclear Materials/Stabilized - Pu Residue (kg bulk)	104,394	35,868	29,286	23,668	5,093	10,479
RFETS	RF00B	Building 707 Closure Project						
		Facilities/Decommissioning - Cleanup	34	2	-	-	-	32
		Nuclear Materials/Stabilized - Pu Residue (kg bulk)	5,347	-	-	5,347	-	0
RFETS	RF00C	Building 771 Closure Project						
		Facilities/Decommissioning - Cleanup	57	3	-	-	-	54
RFETS	RF00D	Building 776 Closure Project						
		Facilities/Decommissioning - Cleanup	21	-	-	-	-	21
RFETS	RF00E	Industrial and Site Services Project						
		Facilities/Decommissioning - Cleanup	616	55	2	2	-	557
RFETS	RF00F	Materials Stewardship Project						
		Mixed Low-Level Waste/Disposal (m^3)	16,717	12,064	520	110	500	3,523
		Mixed Low-Level Waste/Treatment (m^3)	11,673	9,663	513	-	-	1,497
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	16,276	65	249	1,000	2,824	12,138
RFETS	RF00G	Remediation Project						
		Release Sites/Cleanup	386	170	-	-	-	216
Savannah River								
SRS	SR-ER01	Flood Plain Swamp Project						
		Release Sites/Cleanup	44	21	-	-	-	23
SRS	SR-ER02	Four Mile Branch Project						
		Release Sites/Cleanup	73	23	2	2	2	44
SRS	SR-ER03	Lower Three Runs & Operations Project						
		Release Sites/Cleanup	167	112	8	-	-	47
SRS	SR-ER04	Pen Branch Project						
		Release Sites/Cleanup	37	7	-	-	2	28
SRS	SR-ER05	Steel Creek Project						
		Release Sites/Cleanup	31	8	-	-	1	22

			Performance Measure Quantities					
Ops Office/ Installation	Project Number	Project Name / Measure	Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
SRS	SR-ER06	Upper Three Runs Project						
		Release Sites/Cleanup	163	60	7	4	-	92
SRS	SR-FA18	M Area Monitoring Project						
		Facilities/Deactivated	TBD	-	-	2	-	TBD
		Mixed Low-Level Waste/Treatment (m^3)	2,487	2,487	-	-	-	0
SRS	SR-FA23	Landlord Facilities Disposition						
		Facilities/Deactivated	437	-	-	-	-	437
SRS	SR-FA24	High-Level Waste Facilities Disposition						
		Facilities/Deactivated	136	-	-	-	-	136
SRS	SR-FA25	Solid Waste Facilities Disposition						
		Facilities/Deactivated	19	-	-	-	-	19
SRS	SR-FA26	Long-Term Stewardship						
		Facilities/Deactivated	6	-	-	-	-	6
SRS	SR-FA27	M-Area Disposition						
		Facilities/Deactivated	21	-	-	-	-	21
SRS	SR-FA28	P, C, R Reactor Areas Disposition						
		Facilities/Deactivated	21	-	-	-	-	21
SRS	SR-FA29	L-Reactor Area Disposition						
		Facilities/Deactivated	24	-	-	-	-	24
SRS	SR-FA30	K-Reactor Area Disposition						
		Facilities/Deactivated	11	-	-	-	-	11
SRS	SR-FA31	D-Area Disposition						
		Facilities/Deactivated	11	-	-	-	-	11
SRS	SR-FA32	F-Area Chemical Processing Facilities Disposition						
		Facilities/Deactivated	38	-	-	-	-	38
SRS	SR-FA33	F-Area Materials Storage Facility Disposition						
		Facilities/Deactivated	6	-	-	-	-	6
SRS	SR-FA34	H-Area Chemical Processing Facilities Disposition						
		Facilities/Deactivated	18	-	-	-	-	18
SRS	SR-HL05	Vitrification						
		High-Level Waste/Canisters Produced	6,025	719	231	220	150	4,705
SRS	SR-HL08	Saltstone						
		Low-Level Waste/Disposal (m^3)	384,049	2,052	-	-	-	381,997
SRS	SR-NM01	F-Area Stabilization Project						
		Nuclear Materials/Stabilized - Pu Residue (kg bulk)	1,672	169	157	120	350	876
		Nuclear Materials/Stabilized - Pu Metal/Oxides (containers)	1,197	205	-	10	80	902
SRS	SR-SW01	Consolidated Incinerator Facility						
		Mixed Low-Level Waste/Treatment (m^3)	6,510	1,715	633	-	-	4,162
SRS	SR-SW02	Transuranic Waste Project						
		Transuranic Waste/Shipped to WIPP for Disposal (m^3)	16,181	-	-	103	600	15,478

Ops Office/ Installation	Project Number	Project Name / Measure	Performance Measure Quantities: Life-Cycle Quantity [a]	Prior to FY 2000	FY 2000 Actuals	FY 2001 Estimate	FY 2002 Estimate	Balance Remaining
SRS	SR-SW03	Mixed Low Level Waste Project						
		Mixed Low-Level Waste/Treatment (m^3)	715	305	-	168	45	197
		Mixed Low-Level Waste/Disposal (m^3)	3,641	-	-	285	100	3,256
SRS	SR-SW04	Low Level Waste Project						
		Low-Level Waste/Disposal (m^3)	140,324	11,163	11,877	4,894	8,000	104,390

Richland PBS Restructuring

Richland FY 2001 Appropriation in FY 2002 Structure

Post 2006 Completion (New Structure)

PBS Number and Title (Old Structure)		CP01 200 Area Remed.	RC01 100 Area River Corridor Cleanup	RC02 300 Area Cleanup	RC04 Central Core Area Cleanup	RC05 River Corridor Waste Mgmt	RS01 South Hanford Ind Area Cleanup	RS02 Final Reactor Area Disp.	SC01 Near Term Steward-ship	SS01 Site Integr.	SS03 Ground-water Mgmt and Monitoring	SS04 Ground-water Vadose Zone Int.	SS05 HAMMER	SS06 Reg Unit	**Subtotal Post 2006 Completion**
Post 2006 Completion (Old Structure)															
RL-ER01	100 Area Remedial Action	-	27,206	-	-	-	-	-	-	-	-	-	-	-	27,206
RL-ER02	200 Area Remedial Action	2,888	-	-	217	-	-	-	-	-	-	-	-	-	3,105
RL-ER03	300 Area Remedial Action	-	-	3,493	-	-	-	-	-	-	-	-	-	-	3,493
RL-ER04	Env Restor Disposal Facility	-	-	-	-	16,767	-	-	-	-	-	-	-	-	16,767
RL-ER05	Facility S&M	6,513	3,158	1,168	725	-	725	-	-	-	-	-	-	-	12,289
RL-ER06	D&D	9,741	7,439	-	-	-	-	-	-	-	-	-	-	-	17,180
RL-ER07	Post-Closure S&M	-	-	-	-	-	-	-	37	-	-	-	-	-	37
RL-ER08	Groundwater Management	1,817	8,086	-	-	-	-	-	-	-	15,686	-	-	-	25,589
RL-ER10	Program Mgmt and Support	3,839	3,839	3,838	3,839	3,839	3,840	-	-	8,028	3,839	-	-	-	34,901
RL-HM01	HAMMER	-	-	-	-	-	-	-	-	-	-	-	5,700	-	5,700
RL-OT01	MISSION SUPPORT	-	-	-	-	-	-	-	6,605	19,695	-	-	-	-	26,300
RL-OT04	RL Directed Support	-	-	-	-	-	-	-	-	16,335	-	-	-	-	16,335
RL-RG01	TWRS Regulatory Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-ST01	PNNL WASTE MGMT	-	-	-	-	-	-	-	-	14,113	-	-	-	-	14,113
RL-TP02	WESF Sub-Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-TP13	Landlord Project	-	-	-	-	-	-	-	990	-	-	-	-	-	990
RL-VZ01	Site-Wide Groundwater/ Vadose Zone	-	-	-	-	-	-	-	-	-	-	10,133	-	-	10,133
RL-WM03	Solid Waste Storage & Disp.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-WM04	Solid Waste Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-WM05	Liquid Effluents Project	-	-	-	-	5,354	-	-	-	-	-	-	-	-	5,354
RL-WM06	Analytical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Post 2006 Completion		24,798	49,728	8,499	4,781	25,960	4,565	-	7,632	58,171	19,525	10,133	5,700	-	219,492
Site/Project Completion (Old Structure)															
RL-ER09	N Reactor Deactivation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-TP01	B-Plant Sub-Project	17	-	-	-	-	-	-	-	-	-	-	-	-	17
RL-TP03	PUREX Sub-Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-TP04	300 Area/SNM Sub-Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-TP05	PFP Deactivation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-TP08	324/327 Facil Trans Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-TP10	Accelerated Deactivation	2,996	-	-	-	-	-	-	-	-	-	-	-	-	2,996
RL-TP12	Transition Project Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-TP14	Hanf Surplus Facil Program 300 Area Revitalization	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-WM01	Spent Nuclear Fuels Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Site/Project Completion		3,013	-	-	-	-	-	-	-	-	-	-	-	-	3,013
Subtotal, Richland Defense		27,811	49,728	8,499	4,781	25,960	4,565	-	7,632	58,171	19,525	10,133	5,700	-	222,505
Non-Defense Site/Project Completion (Old Structure)															
RL-TP08-N	324/327 Facility Transition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RL-TP11	Advanced Reactors Transition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Non-Def Site/Project Completion		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Richland		**27,811**	**49,728**	**8,499**	**4,781**	**25,960**	**4,565**	**-**	**7,632**	**58,171**	**19,525**	**10,133**	**5,700**	**-**	**222,505**

Site/Project Completion (New Structure)

CP02	CP03	RC03	RC06	RS03	SS02	**Subtotal**	**TOTAL**

PBS Number and Title (Old Structure)	200 Area Materials & Waste Mgmt	Plutonium Finishing Plant	Advanced Reactor Transition	300 Area Facility Transition	Spent Nuclear Fuel	Landlord & Site Services	Site/ Project Completion	FY 2001
Post 2006 Completion (Old Structure)								
RL-ER01 100 Area Remedial Action	-	-	-	-	-	-	-	**27,206**
RL-ER02 200 Area Remedial Action	-	-	-	-	-	-	-	**3,105**
RL-ER03 300 Area Remedial Action	-	-	-	-	-	-	-	**3,493**
RL-ER04 Environmental Restoration Disposal Facility	-	-	-	-	-	-	-	**16,767**
RL-ER05 Facility Surveillance & Maintenance	-	-	-	-	-	-	-	**12,289**
RL-ER06 Decontamination and Decommissioning	-	-	-	-	-	-	-	**17,180**
RL-ER07 Post Closure Surveillance & Maintenance	-	-	-	-	-	-	-	**37**
RL-ER08 Groundwater Management	-	-	-	-	-	-	-	**25,589**
RL-ER10 Program Management and Support	-	-	-	-	-	-	-	**34,901**
RL-HM01 HAMMER	-	-	-	-	-	-	-	**5,700**
RL-OT01 MISSION SUPPORT	-	-	-	-	-	-	-	**26,300**
RL-OT04 RL Directed Support	-	-	-	-	-	-	-	**16,335**
RL-RG01 TWRS Regulatory Unit	-	-	-	-	-	-	-	**-**
RL-ST01 PNNL WASTE MANAGEMENT	-	-	-	-	-	-	-	**14,113**
RL-TP02 WESF Sub-Project	11,624	-	-	-	-	-	11,624	**11,624**
RL-TP13 Landlord Project	-	-	-	-	-	15,510	15,510	**16,500**
RL-VZ01 Site-Wide Groundwater/Vadose Zone Integration Project	-	-	-	-	-	-	-	**10,133**
RL-WM03 Solid Waste Storage and Disposal	23,329	-	-	-	-	-	23,329	**23,329**
RL-WM04 Solid Waste Treatment	37,223	-	-	-	-	-	37,223	**37,223**
RL-WM05 Liquid Effluents Project	19,781	-	-	-	-	-	19,781	**25,135**
RL-WM06 Analytical Services	-	-	-	-	-	31,200	31,200	**31,200**
Subtotal, Post 2006 Completion	91,957	-	-	-	-	46,710	138,667	**358,159**
Site/Project Completion (Old Structure)								
RL-ER09 N Reactor Deactivation	-	-	-	-	-	-	-	**-**
RL-TP01 B-Plant Sub-Project	-	-	-	-	-	-	-	**17**
RL-TP03 PUREX Sub-Project	-	-	-	-	-	-	-	**-**
RL-TP04 300 Area/SNM Sub-Project	-	-	-	3,714	-	-	3,714	**3,714**
RL-TP05 PFP Deactivation	-	98,991	-	-	-	-	98,991	**98,991**
RL-TP08 324/327 Facility Transition Project	-	-	-	34,285	-	-	34,285	**34,285**
RL-TP10 Accelerated Deactivation	-	-	-	-	-	-	-	**2,996**
RL-TP12 Transition Project Management	-	3,342	-	3,342	-	-	6,684	**6,684**
RL-TP14 Hanford Surplus Facility Program 300 Area Revitalization Project	-	-	-	1,104	-	-	1,104	**1,104**
RL-WM01 Spent Nuclear Fuels Project	-	-	-	-	192,300	-	192,300	**192,300**
Subtotal, Site/Project Completion	-	102,333	-	42,445	192,300	-	337,078	**340,091**
Subtotal, Richland Defense	**91,957**	**102,333**	**-**	**42,445**	**192,300**	**46,710**	**475,745**	**698,250**
Non-Defense Site/Project Completion (Old Structure)								
RL-TP08-324/327 Facility Transition Project N	-	-	-	-	-	-	-	**-**
RL-TP11 Advanced Reactors Transition	-	-	1,485	-	-	-	1,485	**1,485**
Subtotal Non-Def Site/Project Completion	-	-	1,485	-	-	-	1,485	**1,485**
Total, Richland	**91,957**	**102,333**	**1,485**	**42,445**	**192,300**	**46,710**	**477,230**	**699,735**

Defense Environmental Restoration and Waste Management

Proposed Appropriation Language

For Department of Energy expenses, including the purchase, construction and acquisition of plant and capital equipment and other expenses necessary for atomic energy defense environmental restoration and waste management activities in carrying out the purposes of the Department of Energy Organization Act (42 U.S.C. 7101 et seq.), including the acquisition or condemnation of any real property or any facility or for plant or facility acquisition, construction or expansion; and the purchase of 30 passenger motor vehicles of which 27 shall be for replacement only, [$4,974,476,000] $4,548,708,000, to remain available until expended. *(Energy and Water Development Appropriations Act, 2001, as enacted by Section 1(a)(2) of Public Law 106-377.)*

Defense Environmental Restoration and Waste Management

Program Mission

The Environmental Management (EM) program is responsible for managing and addressing the environmental legacy resulting from the production of nuclear weapons and nuclear research. The nuclear weapons complex generated waste, pollution, and contamination which pose unique problems, including unprecedented volumes of contaminated soil and water, radiological hazards from special nuclear material, and a vast number of contaminated structures. Factories, laboratories, and thousands of square miles of land were devoted to the enterprise of producing tens of thousands of nuclear weapons in the name of national security. Much of this massive infrastructure, waste, and contamination still exists and is largely maintained, decommissioned, managed, and remediated by the EM program, which is sometimes referred to as the "cleanup program." EM's responsibilities include facilities and areas at 113 geographic sites. These sites are located in 30 states and one territory and occupy an area equal to that of Rhode Island and Delaware combined -- or about 2 million acres.

The FY 2002 request for the Defense Environmental Restoration and Waste Management appropriation is $4,548,708,000 a decrease of $417,247,000 from the FY 2001 Comparable Appropriation of $4,965,955,000.

Program Goal

The EM program has established a goal of cleaning up as many of its contaminated sites as possible by 2006 in a safe and cost-effective manner. By working towards this goal, EM can reduce the hazards presently facing its workforce and the public, and reduce the financial burden on the taxpayer. The FY 2002 budget request for the Defense Environmental Restoration and Waste Management appropriation reflects the program's emphasis on site closure and project completion.

Program Objectives

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

Performance Measures

One way EM is ensuring success is to establish and manage based on sound performance measures. The EM program has been actively incorporating the requirements of the Government Performance and Results Act into its planning, budgeting, and management systems. At the programmatic level, these requirements are reflected in "corporate" performance measure and key milestone reporting and tracking. The EM management uses the corporate performance measures along with other site-specific and project-specific objectives on an annual basis to ensure that progress is being made toward EM's goal of site closure and project completion. Detailed performance measure information can be found in the site details that follow this program overview.

Significant Accomplishments and Program Shifts

- Safeguards and Security: The Environmental Management budget request for FY 2002 includes a request for safeguards and security funding under a separate program account, consistent with the FY 2001 appropriation. Security investigations are requested under the Office of Security, and Emergency Operations budget.
- Hanford Waste Treatment and Immobilization Plant Project: The project will vitrify the high-level waste currently stored in underground storage tanks into a waste form suitable for permanent disposal off-site. This project was budgeted for under the Defense Environmental Management Privatization account through Fiscal Year 2000. In the FY 2002 request, this project is budgeted for under the Defense Environmental Restoration and Waste Management appropriation, Post 2006 Completion account. The Office of River Protection is requesting traditional budget authority to continue this project, consistent with the FY 2001 appropriation.
- Excess Facilities: The FY 2002 request includes the transfer of excess facilities at the Pantex Plant, Savannah River Site, and Y-12 Plant from other DOE organizations (Offices of Defense Programs, and Nuclear Energy). The funding amounts transferred from those organizations is limited to surveillance and maintenance to maintain the facilities in a safe condition. The facilities have been transferred to EM in order to manage the final disposition of excess contaminated physical facilities leading to significant risk and cost reductions.
- Grand Junction Transfer: The FY 2002 request includes a transfer of all projects managed by the Grand Junction Office from the Albuquerque Operations Office to the Idaho Operations Office. The Defense-funded projects transferred include the Pinellas STAR Center Environmental Restoration project and the Maxey Flats project.
- Comparabilities: The FY 2002 request has been prepared on a comparable basis. The FY 2000 and FY 2001 Appropriations have been adjusted to reflect the following comparabilities: Movement of projects and/or activities between appropriations and/or program accounts; Safeguards and Security adjustments; movement of projects and/or activities between sites; Waste Re-Engineering from EM to Science; Program Direction Full Time Equivalents from Nuclear Energy to EM related to Uranium Programs. Therefore, all

activities are displayed as if they were appropriated in the same appropriation and program account under which they are requested in FY 2002.

Funding Profile

(dollars in thousands)

	FY 2000 Comparable Appropriation	FY 2001 Original Appropriation	FY 2001 Adjustments	FY 2001 Comparable Appropriation	FY 2002 Request
Defense Environmental Restoration and Waste Management					
Site/Project Completion	1,011,424	981,511	88,978	1,070,489	911,986
Post 2006 Completion	2,364,918	2,698,726	-280,679	2,418,047	2,107,733
Post 2006 Completion - ORP	440,412	757,839	-2,111	755,728	812,468
Science & Technology	229,766	256,898	-4,786	252,112	196,000
Excess Facilities	0	0	0	0	1,300
Safeguards and Security	196,554	203,748	-752	202,996	205,621
Program Direction	361,706	363,988	-792	363,196	355,761
Subtotal, Defense ER&WM	4,604,780	5,262,710	-200,142	5,062,568	4,590,869
Use of Prior Year Balances	-9,853	-34,317	-7,052	-41,369	-36,770
Reimburseable Work	0	0	-5,244	-5,244	-5,391
General Reduction	0	-10,700	10,700	0	0
Safeguards and Security Reduction	0	-193,217	193,217	0	0
Dupont Pension Refund	-8,700	-50,000	0	-50,000	0
Total, Defense ER&WM	4,586,227	4,974,476	-8,521	4,965,955	4,548,708

Funding by Site

(dollars in thousands)

	FY 2000	FY 2001	FY 2002	$ Change	% Change
Albuquerque Operations Office					
Albuquerque Operations Office	10,243	12,182	5,557	-6,625	-54.4%
Kansas City Plant	2,003	3,391	1,500	-1,891	-55.8%
Los Alamos National Laboratory	85,850	86,521	73,182	-13,339	-15.4%
Pantex Plant	13,511	13,369	8,000	-5,369	-40.2%
Pinellas Plant	496	3,983	2,000	-1,983	-49.8%
Sandia National Laboratories	24,042	31,642	25,000	-6,642	-21.0%
Total, Albuquerque Operations Office	136,145	151,088	115,239	-35,849	-23.7%
Carlsbad Field Office					
Waste Isolation Pilot Plant	178,975	190,886	164,570	-26,316	-13.8%
Excess Facilities					
Pantex Plant	0	0	100	100	>999.9%
Savannah River Site	0	0	700	700	>999.9%
Y-12 Plant	0	0	500	500	>999.9%
Total, Excess Facilities	0	0	1,300	1,300	>999.9%
Idaho Operations Office					
Grand Junction	1,188	1,165	600	-565	-48.5%
Idaho National Engineering and Environmental Laboratory	358,016	398,051	328,656	-69,395	-17.4%
Pinellas Plant	2,220	3,334	6,000	2,666	80.0%
Total, Idaho Operations Office	361,424	402,550	335,256	-67,294	-16.7%
Nevada Operations Office					
Nevada Operations Office	11,002	12,421	8,000	-4,421	-35.6%
Nevada Test Site	74,394	74,782	74,843	61	0.1%
Total, Nevada Operations Office	85,396	87,203	82,843	-4,360	-5.0%
Oakland Operations Office					
Lawrence Livermore National Laboratory	42,320	45,549	33,079	-12,470	-27.4%
Oakland Operations Office	1,805	835	1,219	384	46.0%
Separations Process Research Unit	919	3,090	1,000	-2,090	-67.6%
Total, Oakland Operations Office	45,044	49,474	35,298	-14,176	-28.7%

(dollars in thousands)

	FY 2000	FY 2001	FY 2002	$ Change	% Change
Oak Ridge Operations Office					
East Tennessee Tech Park	37,787	37,216	31,975	-5,241	-14.1%
Oak Ridge National Laboratory	82,023	98,657	54,939	-43,718	-44.3%
Oak Ridge Off-site Locations	3,660	2,161	1,240	-921	-42.6%
Oak Ridge Operations Office	7,778	4,750	3,000	-1,750	-36.8%
Oak Ridge Reservation	94,548	100,618	120,401	19,783	19.7%
Y-12 Plant	39,250	33,955	32,547	-1,408	-4.1%
Total, Oak Ridge Operations Office	265,046	277,357	244,102	-33,255	-12.0%
Richland Operations Office					
Hanford Site	686,296	698,250	584,228	-114,022	-16.3%
Office of River Protection					
River Protection	440,412	757,025	814,468	57,443	7.6%
Savannah River					
Savannah River Operations Office	36,852	31,761	22,761	-9,000	-28.3%
Savannah River Site	1,069,689	1,101,776	954,629	-147,147	-13.4%
Total, Savannah River Operations Office	1,106,541	1,133,537	977,390	-156,147	-13.3%
Multi-Site Activities	91,475	77,818	58,793	-19,025	-24.4%
Science and Technology	229,766	252,112	196,000	-56,112	-22.3%
Program Direction	361,706	363,196	355,761	-7,435	-2.0%
D&D Fund Deposit	420,000	419,076	420,000	924	0.2%
Safeguards and Security	196,554	202,996	205,621	2,625	1.3%
Subtotal, Defense ER&WM	4,604,780	5,062,568	4,590,869	-471,699	-9.3%
Use of Prior Year Balances	-9,853	-41,369	-36,770	4,599	11.1%
Reimbursable Work	0	-5,244	-5,391	-147	-2.8%
Dupont Pension Offset	-8,700	-50,000	0	50,000	-100.0%
Total, Defense ER&WM	4,586,227	4,965,955	4,548,708	-417,247	-8.4%

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"