DOE/ME-0036
Volume 5

Department of Energy
FY 2005 Congressional Budget Request

Environmental Management
Defense Site Acceleration Completion
Defense Environmental Services
Non-Defense Site Acceleration Completion
Non-Defense Environmental Services

Uranium Enrichment Decontamination and Decommissioning Fund

February 2004

Office of Management, Budget and Evaluation/CFO

Volume 5

DOE/ME-0036
Volume 5

Department of Energy
FY 2005 Congressional Budget Request

Environmental Management
Defense Site Acceleration Completion
Defense Environmental Services
Non-Defense Site Acceleration Completion
Non-Defense Environmental Services

Uranium Enrichment Decontamination and Decommissioning Fund

February 2004

Office of Management, Budget and Evaluation/CFO

Volume 5

Printed with soy ink on recycled paper

Bleed bars

Bleed bars

Volume 5

Table of Contents

The Department of Energy's FY 2005 Congressional Budget justification is available on the Office of Management, Budget and Evaluation/CFO homepage at http://www.mbe.doe.gov/budget/

Department of Energy
Appropriation Account Summary
(dollars in thousands -OMB Scoring)

	FY 2003 Comparable Approp	FY 2004 Comparable Approp	FY 2005 Congress Request	FY 2005 vs. FY 2004	
Energy and Water Development					
Energy Programs					
Energy supply	730,215	788,620	835,266	+46,646	+5.9%
Non-Defense site acceleration completion	156,129	162,411	151,850	-10,561	-6.5%
Uranium enrichment D&D fund	320,563	414,027	500,200	+86,173	+20.8%
Non-Defense environmental services	161,852	306,439	291,296	-15,143	-4.9%
Science	3,322,244	3,500,169	3,431,718	-68,451	-2.0%
Nuclear waste disposal	144,058	188,879	749,000	+560,121	+296.6%
Departmental administration	89,219	93,720	122,611	+28,891	+30.8%
Inspector general	37,426	39,229	41,508	+2,279	+5.8%
Total, Energy Programs	4,961,706	5,493,494	6,123,449	+629,955	+11.5%
Atomic Energy Defense Activities					
National nuclear security administration:					
Weapons activities	5,961,345	6,233,503	6,568,453	+334,950	+5.4%
Defense nuclear nonproliferation	1,223,453	1,334,040	1,348,647	+14,607	+1.1%
Naval reactors	702,196	761,878	797,900	+36,022	+4.7%
Office of the administrator	330,314	336,826	333,700	-3,126	-0.9%
Total, National nuclear security administration	8,217,308	8,666,247	9,048,700	+382,453	+4.4%
Environmental and other defense activities:					
Defense site acceleration completion	5,496,409	5,576,760	5,970,837	+394,077	+7.1%
Defense environmental services	1,105,778	1,012,610	982,470	-30,140	-3.0%
Other defense activities	637,125	670,083	663,636	-6,447	-1.0%
Defense nuclear waste disposal	312,952	387,699	131,000	-256,699	-66.2%
Total, Environmental & other defense activities	7,552,264	7,647,152	7,747,943	+100,791	+1.3%
Total, Atomic Energy Defense Activities	15,769,572	16,313,399	16,796,643	+483,244	+3.0%
Defense EM privatization (rescission)	——	-15,329	——	+15,329	100%
Power marketing administrations:					
Southeastern power administration	4,505	5,070	5,200	+130	+2.6%
Southwestern power administration	27,200	28,431	29,352	+921	+3.2%
Western area power administration	167,760	176,900	173,100	-3,800	-2.1%
Falcon & Amistad operating & maintenance fund	2,716	2,625	2,827	+202	+7.7%
Total, Power marketing administrations	202,181	213,026	210,479	-2,547	-1.2%
Federal energy regulatory commission	——	——	——	——	——
Subtotal, Energy and Water Development	**20,933,459**	**22,004,590**	**23,130,571**	**+1,125,981**	**+5.1%**
Uranium enrichment D&D fund discretionary payments	-432,731	-449,333	-463,000	-13,667	-3.0%
Excess fees and recoveries, FERC	-22,669	-18,000	-15,000	+3,000	+16.7%
Colorado River Basins	-22,000	-22,000	-23,000	-1,000	-4.5%
Total, Energy and Water Development	**20,456,059**	**21,515,257**	**22,629,571**	**+1,114,314**	**+5.2%**

Department of Energy
Appropriation Account Summary
(dollars in thousands -OMB Scoring)

	FY 2003 Comparable Approp	FY 2004 Comparable Approp	FY 2005 Congress Request	FY 2005 vs. FY 2004	
Interior and Related Agencies					
Fossil energy research and development	611,149	672,771	635,799	-36,972	-5.5%
Naval petroleum and oil shale reserves	17,715	17,995	20,000	+2,005	+11.1%
Elk Hills school lands fund	36,000	36,000	36,000	——	——
Energy conservation	880,176	877,984	875,933	-2,051	-0.2%
Economic regulation	1,477	1,034	——	-1,034	-100.0%
Strategic petroleum reserve	171,732	170,948	172,100	+1,152	+0.7%
Strategic petroleum account	1,955	——	——	——	——
Northeast home heating oil reserve	5,961	4,939	5,000	+61	+1.2%
Energy information administration	80,087	81,100	85,000	+3,900	+4.8%
Subtotal, Interior Accounts	1,806,252	1,862,771	1,829,832	-32,939	-1.8%
Clean coal technology	-47,000	-98,000	-140,000	-42,000	-42.9%
Total, Interior and Related Agencies	**1,759,252**	**1,764,771**	**1,689,832**	**-74,939**	**-4.2%**
Total, Discretionary Funding	**22,215,311**	**23,280,028**	**24,319,403**	**+1,039,375**	**+4.5%**
Yucca mountain--mandatory collection to offset discretionary funding	——	——	-749,000	-749,000	n/a
Total, Discretionary Funding	**22,215,311**	**23,280,028**	**23,570,403**	**+290,375**	**+1.2%**

Environmental Management

Overview

Appropriation Summary by Program

(dollars in thousands)

	FY 2003 Comparable Appropriation	FY 2004 Original Appropriation	FY 2004 Adjustments	FY 2004 Comparable Appropriation	FY 2005 Request
Defense Site Acceleration Completion					
2006 Accelerated Completions	1,234,037	1,248,453	-9,435	1,239,018	1,251,799
2012 Accelerated Completions	2,102,613	2,236,252	-36,914	2,199,338	2,150,641
2035 Accelerated Completions	1,811,563	1,929,536	-11,161	1,918,375	1,893,339
Safeguards and Security	254,747	303,606	-12,482	291,124	265,059
Technology Development and Deployment	113,679	66,920	-804	66,116	60,142
High-Level Waste Proposal	0	0	0	0	350,000
Total, Defense Site Acceleration Completion	**5,516,639**	**5,784,767**	**-70,796**	**5,713,971**	**5,970,980**
Defense Environmental Services					
Non-Closure Environmental Activities	327,188	253,024	-6,106	246,918	187,864
Community and Regulatory Support	67,956	61,570	-710	60,860	60,547
Federal Contribution to the UE D&D Fund	432,731	452,000	-2,667	449,333	463,000
Program Direction	279,723	287,144	-10,634	276,510	271,059
Total, Defense Environmental Services	**1,107,598**	**1,053,738**	**-20,117**	**1,033,621**	**982,470**
Non-Defense Site Acceleration Completion					
2006 Accelerated Completions	53,972	48,677	-265	48,412	45,435
2012 Accelerated Completions	109,323	119,750	-671	119,079	98,191
2035 Accelerated Completions	4,289	4,948	-28	4,920	8,224
Total, Non-Defense Site Acceleration	**167,584**	**173,375**	**- 964**	**172,411**	**151,850**
Non-Defense Environmental Services					
Non-Closure Environmental Activities	126,009	276,245	-4,425	271,820	245,123
Community and Regulatory Support	20	1,034	-4	1,030	90
Environmental Cleanup Projects	35,823	43,842	-253	43,589	46,083
Legacy Management (Non-Defense)	0	28,347	-28,347	0	0
Total, Non-Defense Environmental Services	**161,852**	**349,468**	**-33,029**	**316,439**	**291,296**
Uranium Enrichment Decontamination & Decommissioning Fund					
D&D Activities	304,667	365,484	-2,156	363,328	399,586
Uranium/Thorium Reimbursement	15,896	51,000	-301	50,699	100,614
Total, Uranium Enrichment D&D Fund	**320,563**	**416,484**	**-2,457**	**414,027**	**500,200**

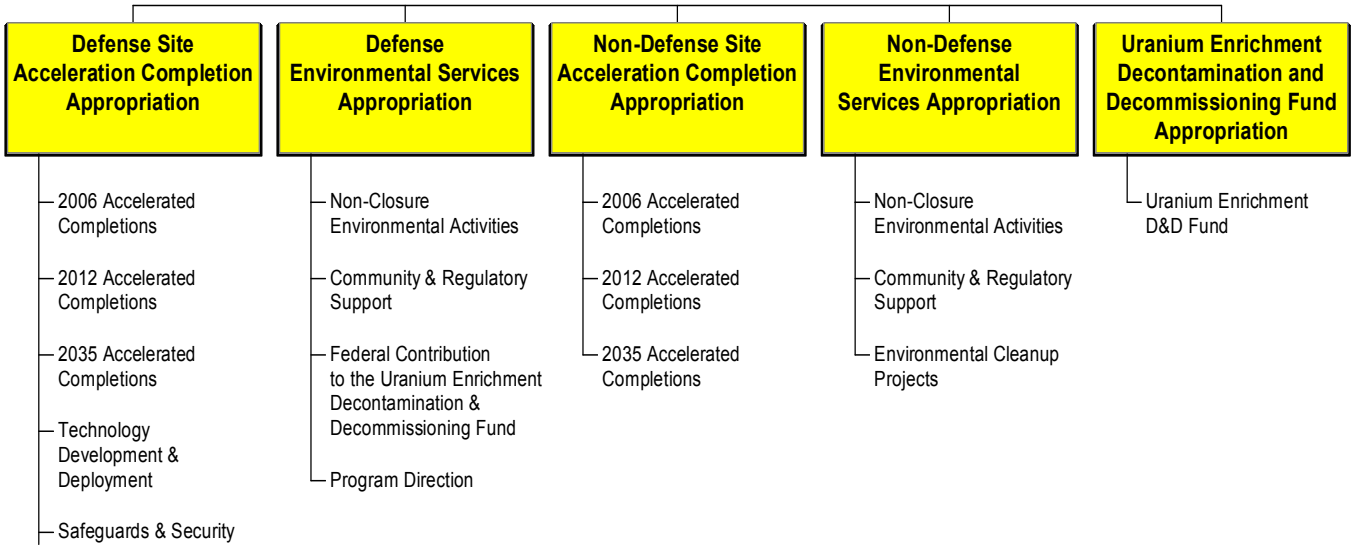
(dollars in thousands)

	FY 2003 Comparable Appropriation	FY 2004 Original Appropriation	FY 2004 Adjustments	FY 2004 Comparable Appropriation	FY 2005 Request
Total, Environmental Management	**7,274,236**	**7,777,832**	**-127,363**	**7,650,469**	**7,896,796**
Uranium Enrichment D&D Fund Deposit (Offset)	-432,731	-452,000	2,667	-449,333	-463,000
Privatization Prior Year Rescission	0	-15,329	0	-15,329	0
Less Use of Prior Year Balances (Defense)	-21,928	-153,361	-4,740	-158,101	0
Safeguards and Security Charge for Reimbursable Work	-122	-1,344	1,223	- 121	-143
Less Use of Prior Year Balances (Non-Defense)	-11,455	-20,000	0	-20,000	0
Total, Environmental Management	**6,808,000**	**7,135,798**	**-128,213**	**7,007,585**	**7,433,653**

Preface

Fifty years of nuclear weapons production and energy research generated millions of gallons of radioactive waste along with huge quantities of contaminated soil and water. The Environmental Management (EM) program was established in 1989 to cleanup the legacy waste from these operations and dispose of the waste in a manner protective of the environment, the workers, and the public.

The following chart identifies the five appropriations that comprise the EM program and the associated programs. Risk reduction and completion activities are consolidated into predominantly three appropriations - Defense Site Acceleration Completion and Non-Defense Site Acceleration Completion, and the Uranium Enrichment D & D Fund. The two acceleration completion appropriations are segmented into three programs – 2006, 2012, and 2035, to highlight time horizons and accountability. The other two appropriations, Defense and Non-Defense Environmental Services, fund activities that indirectly support EM's accelerated cleanup and closure mission.



This Overview will describe Strategic Context, Mission, Benefits, Strategic Goals, and Funding by General Goal. These items together provide a perspective to the five appropriations. The Annual Performance Results and Targets, Means and Strategies, and Validation and Verification sections address how the goals will be achieved and how performance will be measured. Finally, this Overview will address the Program Assessment Rating Tool (PART) and Significant Program Shifts.

Strategic Context

Following publication of the Administration's National Energy Policy, the Department developed a Strategic Plan that defines its mission, four strategic goals for accomplishing that mission, and seven general goals to support the strategic goals. Each appropriation has developed quantifiable goals to support the general goals. Thus, the "goal cascade" is the following:

Department Mission → Strategic Goal (25 yrs) → General Goal (10-15 yrs) → Program Goal (GPRA Unit) (10-15 yrs)

To provide a concrete link between budget, performance, and reporting, the Department developed a "GPRA [a] unit" concept. Within DOE, a GPRA Unit defines a major activity or group of activities that support the core mission and aligns resources with specific goals. Each GPRA Unit has completed or will complete a PART. A unique program goal was developed for each GPRA unit. A numbering scheme has been established for tracking performance and reporting[b].

The goal cascade accomplishes two things. First, it ties major activities for each program to successive goals and, ultimately, to DOE's mission. This helps ensure the Department focuses its resources on fulfilling its mission. Second, the cascade allows DOE to track progress against quantifiable goals and to tie resources to each goal at any level in the cascade. Thus, the cascade facilitates the integration of budget and performance information in support of the GPRA and the President's Management Agenda (PMA).

Mission

The mission of EM is the accelerated risk reduction and cleanup of the environmental legacy of the nation's nuclear weapons program and government-sponsored nuclear energy research. This program, refined over the last two years and fortified with new management reforms, has led to the accelerated risk reduction and a decrease in life-cycle costs surpassing previous expectations. The FY 2005 budget request represents the peak year of our investment strategy to accelerate cleanup and risk reduction.

This transformation has propelled the EM program from a risk management paradigm to one of taking new and innovative actions to reduce risk faster, achieve cleanup sooner, and to enhance and change processes to drive results. The release of the February 2002 Top-to-Bottom Review Report was the catalyst that initiated EM's reevaluation of previous accepted strategies and cleanup methods and announced our re-commitment to cleaning up the environmental legacy of the Cold War faster.

[a] Government Performance and Results Act of 1993.

[b] The numbering scheme uses the following numbering convention: First 2 digits identify the General Goal that (01 through 07); second two digits identify the GPRA Unit; last four digits are reserved for future use.

Key to meeting accelerated objectives is risk reduction designed to protect human health and the environment. EM is eliminating or reducing the highest risks first, not just managing them. Activities that address the highest risks and achieve the most risk reduction are given the highest priority. Our actions are addressing:

- High curie, long-lived isotope liquid waste
- Special nuclear materials
- Liquid transuranic waste in tanks
- Sodium bearing liquid waste in tanks
- Deteriorating spent nuclear fuel in leaky or poor integrity basins
- Remote-handled transuranic waste and high transuranic content waste
- Transuranic waste stored on the surface
- Decommissioning of highly-contaminated facilities.

EM's risk reduction focus encompasses:

- Accelerating cleanup of contaminated sites - Complete cleanup at three major sites (Mound, Fernald, and Rocky Flats) by 2006. In addition, as of the end of FY 2003 EM continues to clean up its 35 other remaining sites on an aggressive schedule.
- Stabilizing and eliminating or reducing high-hazard or highly-radioactive materials. This includes removing liquid waste from single shell or low integrity tanks at Hanford; solidifying radioactive liquid waste to a stable form at Savannah River and Hanford; and moving spent nuclear fuel from low integrity basins at Hanford and the Idaho National Environmental and Engineering Laboratory.
- Consolidating special nuclear materials at one or two sites to improve safeguards and security for the materials and safety at all sites.
- Accelerating packaging, shipping, and disposal of transuranic waste. Transuranic waste shipments to the Waste Isolation Pilot Plant have been significantly increased.
- Decontaminating and decommissioning excess facilities, and reducing the EM footprint and associated infrastructure and support costs at sites with long-term or on-going missions.

In addition, risk-based end states are a key component of our accelerated cleanup strategy. Risk-based end states are the final conditions at a site based on the future anticipated use of the land (e.g., industrial, recreational, unrestricted). This type of site planning allows for the selection of appropriate remedies that are technically sound and consistent with laws and regulations designed to protect public health and the environment. EM anticipates that risk-based end states for all sites will be defined before the end of fiscal year 2004. By ensuring EM's cleanup strategy is driven by suitable risk-based end states for site closure, the program is taking direct steps to accomplish our completion commitment.

Underpinning EM’s completion philosophy and facilitating accelerated risk reduction and sites closure is the implementation of several crucial complementing management reforms and cleanup initiatives. A revised budget structure, human capital revitalization, improved acquisition strategy, and stricter configuration control are four principal reforms that have been implemented along with recommendations of Integrated Project Teams. Resource loaded site baselines will complete the multi-front approach to producing accelerated cleanup results.

- Budget Structure: EM implemented a revised budget structure in FY 2004 to clearly distinguish the scope and resources that directly support EM's core accelerated clean up and risk reduction mission from those that do not. As described earlier, this budget structure consists of five appropriations: Defense Site Acceleration Completion, Defense Environmental Services, Non-Defense Site Acceleration, Non-Defense Environmental Services, and Uranium Enrichment Decontamination and Decommissioning Fund.
- Human Capital Revitalization: In FY 2003 and FY 2004, EM implemented steps to assure the required human capital resources are available, with the right skills, to meet the challenges that are needed to accomplish our completion mission. EM implemented an executive mentoring program in 2003 with the pilot program completed at the Carlsbad site. Two sites are slated for the executive mentoring program in FY 2004.

  In December 2003, the EM program implemented a re-organization to increase the functionality of the program. The new organization creates a 1:14 manager to employee ratio, becoming a flatter and more effective organization with an organizational structure that is clearly aligned to deliver on the accelerated risk reduction and closure results.

  EM plans to establish a Consolidated Business Center in FY 2004. The Consolidated Business Center will address the business functional areas for those closure sites and some smaller sites where consolidation of services will increase program efficiency. The Consolidated Business Center will continue to mature and change to meet the needs of the EM program and the Department.
- Acquisition Strategy: EM is using and managing the acquisition process as one tool to drive contract performance. EM chartered a Contract Management Advisory Council, which reviews contract and acquisition strategies from a corporate perspective. Five contracts have been reevaluated or renegotiated to shorten schedules, establish more focused performance incentives, and restructure projects to accelerate risk reduction. Three contracts were modified, and two contracts were re-competed to allow for better performance.

  The following awarded, renegotiated, or planned contracts will encourage better performance:

  - In April 2003, a contract modification was negotiated to revise the terms and conditions of the Fernald Closure Project contract to increase the ability and confidence to achieve closure by 2006.
  - An EM-specific contract for the Idaho National Laboratory Cleanup Project is expected to be in place by January 2005.
  - The Miamisburg Closure Project contract was awarded in December 2002, with a target completion date of March 31, 2006.
  - Savannah River's contract was modified in June 2003 to drive accelerated cleanup and risk reduction.
  - Five remediation and decontamination and decommissioning Indefinite Delivery/Indefinite Quantity (IDIQ) sole-source contracts were awarded to Small Disadvantaged Businesses (8a's) in September 2003.
  - At Oak Ridge, EM transitioned to a cost-plus-incentive-fee cleanup contract in October 2003. This change in the contract structure will accelerate cleanup work by up to 5 years and save approximately $1.4 billion over the life of the program at the site.

- The Battelle-Columbus Closure Contract was awarded to a small business in November 2003.

- Configuration Control: EM program elements and documents defined as essential for monitoring the scope, schedule, and cost of the EM Program at the Headquarters level are managed and controlled through a formal Configuration Control Board. This Board, chartered on December 17, 2002, established initial values (or baselines) for essential program elements such as performance management plans, site end states, site end dates, performance metrics, performance incentives, and life-cycle costs. The Configuration Control Board also maintains rigorous control of annual baseline costs, project baseline summaries for each site, the EM budget structure, and the Waste Isolation Pilot Plant transportation baseline.

  Through the implementation of this management system, EM has assured that site end states, performance measures and performance objective/incentives are aligned and linked to the EM Performance Management Plans and reflect those expectations and outcomes that are critical to the successful accomplishment of the EM mission. The Configuration Control Board's actions have brought increased control, rigor and accountability to the EM Program. These actions have resulted in improved program communication and control of site end states. Through strict configuration control, EM is able to make crucial corporate decisions that will keep the program on track; control cost increase, and minimize schedule growth.

  EM continues to review and improve the configuration control process in order to intensify the focus. For example, EM will utilize the improved resource-loaded baselines for more effective project management and control.

- Site Baselines: A major focus of the EM program in FY 2003 and continuing in FY 2004 has been the development of resource-loaded baselines for each site. This effort represents a significant step that EM is undertaking to further improve its performance and accountability. Based on site Performance Management Plans or accelerated cleanup strategies, the baselines describe in detail the activities, schedule and resources required to complete the EM mission at each site. Key elements of the baselines such as annual costs, corporate performance measures, and completion dates are under strict configuration control. All baselines are assessed prior to approval to ensure that they meet site-specific commitments in addition to EM corporate goals. These approved baselines, assessed to identify and remedy any weaknesses that would be a barrier to accomplishing the scope of work at the validated cost, will allow for even greater focus on the cleanup mission. The baselines are also critical in enabling senior management to accurately monitor and measure the cleanup progress of each site against its completion objectives. EM's goal is to have validated baselines for all of its sites by the end of FY 2004.

- Integrated Project Teams and Continued Focus on the EM Program: EM is in the process of assimilating the recommendations of Integrated Project Teams into EM's accelerated cleanup strategies. Ten Integrated Project teams were established to identify breakthrough solutions to some of EM's toughest issues. Their focus areas included contracting, high-level waste, and consolidation of special nuclear material. For example, one project team examined the applicability of lessons learned from Rocky Flats to each EM site. At Rocky Flats, implementation of several new technologies and new business ideas have been significantly accelerated and have resulted in reduced costs: use of a new process allows sprayed-on material to serve as an acceptable container for shipment to the Nevada Test Site; and new and innovative methods are being used for size reduction (e.g., plasma cutting torch, engineered enclosures, water-jet cutting of components), significantly improving safety and productivity. Project teams

have been developing reports and/or action plans that described the results of their projects and recommendations regarding better management practices for improved program performance.

With this submission, certain assumptions have been incorporated into the FY 2005 EM Program budget estimates. These assumptions are neither listed in priority order nor by their influence on the EM program. The planning assumptions are:

1) Site Performance Management Plans will remain in effect as the roadmap for accelerated cleanup and risk reduction.
2) Portsmouth will continue in enhanced cold standby mode.
3) The EM program will not be subject to new regulations, statutes, or orders that constrains the program's flexibility in accomplishing the goal of accelerated cleanup and risk reduction in a fiscally responsible manner while being protective of human health and the environment.
4) No new mission requirements or responsibilities will be assigned to the EM program.
5) The high-level waste program strategy presented in this budget for the Savannah River site, the Idaho National Laboratory, and the Hanford site is based on the current accelerated baselines in the sites' Performance Management Plans. This strategy assumes that DOE has the authority to manage and dispose of different tank wastes according to the risks they present. However, a recent District Court decision has cast serious doubt and uncertainty on DOE's ability to implement this strategy. This budget identifies those activities affected by the District Court ruling as part of the "High-Level Waste Proposal" within the Defense Site Acceleration Completion appropriation. The $350 million reserved for the proposal will be requested only to the extent that legal uncertainty concerning certain reprocessing wastes is satisfactorily resolved through pending litigation or by new legislation.

Benefits

Since the release of the Top to Bottom Review Report, the reforms described above have enabled the EM program to reduce comparable life-cycle costs (in constant FY 2003 dollars) from $192 billion in FY 2001 to $142 billion in FY 2003, a reduction of $50 billion. They have also contributed to a shortening of cleanup completion by 35 years, from 2070 to 2035. EM's goal is to continue the trend of reducing the life-cycle costs of the program and site completion dates. These initiatives, aligned with the goal of achieving tangible results in accelerating risk reduction and cleanup, illustrate the Administration's commitment to protecting the environment while providing a responsible resolution for the environmental legacy of the Cold War. EM's mission of accelerated risk reduction and cleanup of the environmental legacy of the Cold War is supportive of DOE's Environmental Strategic Goal.

Strategic Goals

The Department's Strategic Plan identifies four strategic goals (one each for defense, energy, science, and environmental aspects of the mission plus seven general goals that tie to the strategic goals. EM's five appropriations support the following goal:

Environmental Strategic Goal: To protect the environment by providing a responsible resolution to the environmental legacy of the Cold War and by providing for the permanent disposal of high-level radioactive waste.

General Goal 6, Environmental Management: Accelerate cleanup of nuclear weapons manufacturing and testing sites, completing cleanup of 108 contaminated sites by 2025.

The programs funded within the five EM appropriations have one Program Goal that contributes to the General Goals in the "goal cascade." This goal is:

Program Goal 06.18.00.00: Based on EM's accelerated risk reduction and site closure initiative, EM is targeting 89 and 100 geographic sites to be completed by the end of FY 2006 and FY 2012, respectively.

Contribution to General Goal

Integral to meeting General Goal 6 is the accelerated completion of geographic sites as scheduled to ensure the completion of 108 contaminated sites by the end of 2025. EM's Program Goal contributes directly to the program's ability to meet its General Goal through the establishment of "interim" goals for the FY 2006 and FY 2012 time periods.

The EM program is now aligned to achieve the objectives of the above goals. Annual progress towards meeting these goals is demonstrated by EM's 16 corporate performance measures. Each site establishes annual targets for specific corporate performance measures that are applicable to that site's scope of work. The corporate measures for a site collectively represent the totality of EM risk reduction activities that must be achieved in order for site cleanup to be completed.

Funding by General Goal

(dollars in thousands)

	FY 2003	FY 2004	FY 2005	$ Change	% Change
General Goal 6, Environmental Management					
Program Goal 06.18.00.00, Environmental Management					
Defense Site Acceleration Completion					
2006 Accelerated Completions	1,234,037	1,239,018	1,251,799	+12,781	+1.0%
2012 Accelerated Completions	2,102,613	2,199,338	2,150,641	-48,697	-2.2%
2035 Accelerated Completions	1,811,563	1,918,375	1,893,339	-25,036	-1.3%
Safeguards and Security	254,747	291,124	265,059	-26,065	-9.0%
Technology Development & Deployment	113,679	66,116	60,142	-5,974	-9.0%
High-Level Waste Proposal	0	0	350,000	+350,000	+100.0%
Subtotal, Defense Site Acceleration Completion General Goal 6	5,516,639	5,713,971	5,970,980	+257,009	+4.5%
Defense Environmental Services					
Non-Closure Environmental Activities	157,188	135,360	85,619	-49,741	-36.7%
Subtotal, Defense Environmental Services General Goal 6	157,188	135,360	85,619	-49,741	-36.7%
Non-Defense Site Acceleration Completion					
2006 Accelerated Completions	53,972	48,412	45,435	-2,977	-6.1%
2012 Accelerated Completions	109,323	119,079	98,191	-20,888	-17.5%
2035 Accelerated Completions	4,289	4,920	8,224	3,304	+67.2%
Subtotal, Non-Defense Site Accelerated Completions General Goal 6	167,584	172,411	151,850	-20,561	-11.9%

	(dollars in thousands)				
	FY 2003	FY 2004	FY 2005	$ Change	% Change
Non-Defense Environmental Services					
Environmental Cleanup Projects	35,823	43,589	46,083	+2,500	+5.7%
Non-Closure Environmental Activities	0	22,476	20,000	-2,476	-11.0%
Subtotal, Non-Defense Environmental Services General Goal 6	35,823	66,065	66,083	+24	+0.0%
Uranium Enrichment D&D Fund					
D&D Activities	270,009	338,594	367,227	+28,633	+8.5%
Subtotal, Uranium Enrichment D&D Fund General Goal 6	270,009	338,594	367,227	+28,633	+8.5%
All Other					
Community and Regulatory Support	70,887	67,283	64,925	-2,358	-3.5%
Federal Contribution to the UE D&D Fund	432,731	449,333	463,000	+13,667	+3.0%
Uranium/Thorium Reimbursements	15,896	50,699	100,614	+49,915	+98.5%
Non-Closure Environmental Activities	327,756	380,243	355,419	-24,824	-6.5%
Program Direction	279,723	276,510	271,059	-5,451	-2.0%
Subtotal, All Other	1,126,993	1,224,068	1,255,017	+30,949	+2.5%
Subtotal, General Goal 6 (EM)	7,274,236	7,650,469	7,896,796	+246,327	+3.2%
Use of Prior Year Balances (Defense Site Accelerated Completion)	-20,108	-137,090	0	-137,090	>999%
Use of Prior Year Balances (Defense Environmental Services)	-1,820	-21,011	0	-21,011	>999%
Uranium Enrichment D&D Fund Deposit (Offset)	-432,731	-449,333	-463,000	-13,667	-3.0%
Use of Prior Year Balances (Non-Defense Site Acceleration)	-11,455	-10,000	0	-10,000	>999%
Use of Prior Year Balances (Non-Defense Environmental Services)	0	-10,000	0	-10,000	>999%
Privatization Prior Year Rescission	0	-15,329	0	+15,329	>999%
Safeguards and Security Charge for Reimbursable Work	-122	-121	-143	-22	-18.2%
Total, EM Funding	6,808,000	7,007,585	7,433,653	+426,048	+6.1%

Annual Performance and Targets[a]

In developing a subset of the 16 corporate performance measures EM uses to track program performance, nine measures were selected. The nine measures selected portray the broad scope of cleanup challenges the program faces in completing its cleanup mission.

Measures	FY 2000 Results	FY 2001 Results	FY 2002 Results	FY 2003 Results	FY 2004 Targets	FY 2005 Targets
Number of Geographic Sites Eliminated	Complete remediation at 2 geographic sites. (FMFIA) (MET GOAL)	Complete remediation at 3 geographic sites. (MET GOAL)	Complete remediation at one additional geographic site, the Weldon Spring Site in Missouri. (MET GOAL)	Complete remediation at two geographic sites, the Maxey Flats Disposal Site in Kentucky and the Salmon Site in Mississippi. (GOAL NOT MET)	No geographic sites are presently scheduled for completion.	Complete remediation at two geographic sites, the Amchitka Island Site in Alaska and the Laboratory for Energy-Related Health Research Site in California.
Low-Level Waste/Mixed Level Waste Disposed	Dispose of 10,000 cubic meters of MLLW. (EXCEEDED GOAL) Treat 6,973 cubic meters of MLLW. (NEARLY MET GOAL) Dispose of 40,000 cubic meters of LLW. (EXCEEDED GOAL)	Dispose of approximately 8,271 cubic meters of MLLW. (BELOW EXPECTATION) Treat approximately 4,814 cubic meters of MLLW. (NEARLY MET GOAL) Dispose of approximately 47,908 cubic meters of LLW. (EXCEEDED GOAL)	Dispose of approximately 8,446 cubic meters of MLLW. (MIXED RESULTS) Treat approximately 2,765 cubic meters of MLLW. (MIXED RESULTS) Dispose of approximately 76,655 cubic meters of LLW. (MET GOAL)	Dispose of 75,030 cubic meters of low-level waste/mixed low-level waste. (MET GOAL)	Dispose of 89,070 cubic meters of low-level waste/mixed low-level waste.	Dispose of 84,635 cubic meters of low-level waste/mixed low-level waste, bringing the total amount.
Number of Industrial Facilities Completions	Complete 82 facility decommissionings. (NEARLY MET GOAL).	Complete 45 facility decommissionings. (BELOW EXPECTATION). Completed 31 facility decommissionings.	Complete 42 facility decommissioning projects. (MET GOAL) Deactivate 30 facilities. (MET GOAL)	Complete 49 industrial facility. (MET GOAL)	Complete 104 industrial facility.	Complete 152 industrial facility.

[a] FY 2003 – FY 2005 annual results and targets, as well as life-cycle numbers, are under configuration control. In enforcing the Assistant Secretary's added emphasis on project management principles, EM's Configuration Control Board maintains strict configuration control of these numbers to ensure performance and accountability is firmly established and reported.

Measures	FY 2000 Results	FY 2001 Results	FY 2002 Results	FY 2003 Results	FY 2004 Targets	FY 2005 Targets
Transuranic Waste Shipped for Disposal at WIPP	Ship 1,200 cubic meters of Transuranic waste to Waste Isolation Pilot Plant for disposal. (BELOW EXPECTATION) Implement the permit requirements in parallel with the court challenge and begin Mixed Transuranic waste disposal operations at Waste Isolation Pilot Plant in FY 2000. (FMFIA) (MET GOAL)	Ship 2,425 cubic meters of Transuranic waste to Waste Isolation Pilot Plant for disposal.). (BELOW EXPECTATION)	Ship 4,709 cubic meters of Transuranic waste to Waste Isolation Pilot Plant for disposal. (MET GOAL)	Ship 4,522 cubic meters of transuranic waste to Waste Isolation Pilot Plant. (MET GOAL)	Ship 12,952 cubic meters of transuranic waste to Waste Isolation Pilot Plant.	Ship 13,318 cubic meters of transuranic waste to Waste Isolation Pilot Plant.
Liquid Waste in Inventory Eliminated[a]	N/A	N/A	N/A	Eliminated 700,000 gallons of liquid waste in inventory. (Goal Not Met)	Eliminate 1,300,000 gallons of liquid waste in inventory.	Eliminate 1,900,000 gallons of liquid waste in inventory.
Canisters of High Level Waste Packaged	Produce 200 canisters of HLW at the Defense Waste Processing Facility (DWPF) at Savannah River Site and five canisters of HLW at the West Valley Demonstration Project. (EXCEEDED GOAL)	Produce 225 canisters of HLW. (MET GOAL)	Produce 205 canisters of HLW. (MIXED RESULTS)	Package 130 containers of high-level waste for final disposition. (NEARLY MET GOAL)	Package 250 containers of high-level waste for final disposition.	Package 250 containers of high-level waste for final disposition.
Plutonium Metal or Oxide Packaged for Long-Term Storage	Stabilize 400 containers of plutonium metals/oxides, 41,000 kilograms (kg) of bulk plutonium residues, and 130 handling units of other nuclear material in other forms. (NEARLY MET GOAL)	Stabilize 510 containers of plutonium metals/oxides and 29,456 kilograms of bulk plutonium residues. (BELOW GOAL)	Stabilize 110 containers of plutonium metals/oxides and 17,225 kilograms of bulk plutonium residues. (MET GOAL)	Package 2,836 containers plutonium metal or oxide for long-term storage. (MET GOAL)	Package 1,223 containers of plutonium metal or oxide for long-term storage.	Package 165 containers of plutonium metal or oxide for long-term storage.
Plutonium or Uranium Residues Packaged for Long-Term Storage				Package 934 kilograms of plutonium or uranium residues for disposition. (MET GOAL)	Package 49 kilograms of plutonium or uranium residues for disposition.	Package 44 kilograms of plutonium or uranium residues for disposition.

[a] Liquid Waste in Inventory Eliminated is a new performance measure for which EM began collecting data in FY 2003. EM did not have goals for this measure in FY 2000-FY 2002.

Means and Strategies

The EM Program will use various means and strategies to achieve its program goals. However, various external factors may impact the ability to achieve these goals. The program also performs collaborative activities to help meet its goals.

The EM will continue to pursue the following means and strategies:

- Eliminate significant environmental, health and safety risks as soon as possible.
- Accelerated risk reduction and site closure are performed in concert with regulators and stakeholders to determine the most appropriate remediation schedules and approaches.
- Develop management systems that will force the establishment of clearly defined and demanding performance goals.
- Improve the acquisition approach by clearly identifying the work to be done and the Department's expectations, establishing proper incentives for its contracts, and adequately rewarding performance.
- Hold cleanup contractors to high safety standards; yet empower them to pursue the most direct path to success.
- Streamline EM program activities to focus on expedited legacy cleanup.
- Continue to revitalize human capital to accomplish the accelerated cleanup mission.
- Technology development and deployment will continue to directly address the specific, applied technology needs for cleanup and closure for the next five to ten years.

These means and strategies will result in significant cost savings and a significant reduction in the time needed to complete cleanup—putting the taxpayers' dollars to more productive use.

The following external factors could affect EM's ability to achieve its strategic goal:

- Regulatory Requirements: Compliance with environmental laws and regulations, agreements with states and federal regulators, and legal decisions drive the Department's cleanup approaches. Laws and regulations are subject to change, agreements with states require renegotiation, and legal decisions can alter strategic frameworks.
- Cleanup Standards: The end state for cleanup at certain sites is not fully determined. The extent of cleanup greatly affects cost, schedule and scope of work.
- Technology: Suitable cleanup technologies do not always currently exist, and the development and deployment of innovative technologies could help reduce risk, lower cost, and accelerate cleanup.
- Uncertain Work Scope: Uncertainties are inherent in the environmental cleanup program due to the complexity and nature of the work. There are uncertainties in our knowledge of the types of contaminants, their extent, and concentrations.
- Commercially Available Options for Waste Disposal: Accomplishment of accelerated risk reduction and site closure is dependent upon the continued availability of commercial options for mixed low level waste and low-level waste disposal.

In carrying out the program's accelerated cleanup and closure mission, EM performs a variety of collaborative activities:

- Regulatory Compliance: DOE negotiates and executes environmental compliance and cleanup agreements with the U.S. Environmental Protection Agency and state regulatory agencies, as appropriate. Key parameters such as required cleanup levels and milestones must be negotiated with the appropriate regulators and stakeholders for each site.
- Defense Nuclear Facilities Safety Board: EM works with the Defense Nuclear Facilities Safety Board to implement recommendations relating to activities at the Department's nuclear facilities affecting nuclear health and safety.
- Environmental Management Advisory Board: EM solicits advice and guidance from the EM Advisory Board on a wide variety of topics, with special emphasis on difficult corporate issues relative to accelerated-risk-based cleanup strategies.
- EM Site Specific Advisory Boards: EM solicits advice and guidance on site operations from nine Site Specific Advisory Boards across the EM complex.

Validation and Verification

To validate and verify program performance, EM will conduct various internal and external reviews and audits. EM's programmatic activities are subject to continuing reviews by the Congress, the General Accounting Office, the Department=s Inspector General, the Nuclear Regulatory Commission, the U.S. Environmental Protection Agency, state environmental and health agencies, the Defense Nuclear Facilities Safety Board, and the Department=s Office of Engineering and Construction Management. Each year, the Office of Engineering and Construction Management conducts external independent reviews of selected projects. In addition, various Operations/Field Offices commission external independent reviews of site baselines or portions of both operating and construction project baselines. Additionally, EM Headquarters senior management and Field managers conduct quarterly, in-depth reviews of cost, schedule, and scope to ensure projects are on-track and within budget and Headquarters program offices conduct routine assessments of baseline performance.

Program Assessment Rating Tool

The Department implemented a tool to evaluate selected programs. The Program Assessment Rating Tool (PART) was developed by the Office of Management and Budget (OMB) to provide a standardized way to assess the effectiveness of the Federal Government's portfolio of programs. The structured framework of the PART provides a means through which programs can assess their activities differently than through traditional reviews.

The current focus is to establish outcome- and output-oriented goals, the successful completion of which will lead to benefits to the public, such as increased national security and energy security, and improved environmental conditions. DOE has incorporated feedback from OMB into the FY 2005 Budget Request, and the Department will take the necessary steps to continue to improve performance.

FY 2004 PART

The EM program received a FY 2004 PART score of 49 (ineffective). Average or above scores of 80, 88, and 73 were received in the "Purpose," "Planning," and "Management" sections of the Program Assessment Rating Tool evaluation, respectively. The Office of Management and Budget's assessment found that the program is generally effective in planning and managing cleanup activities. For the last section of the Program Assessment Rating Tool assessment, "Results/Accountability," an unsatisfactory score of 20 was assigned due in large part to OMB's position that a lack of annual cost and schedule performance measures makes it difficult for the EM program to demonstrate progress towards its program goal. In the FY 2004 Congressional Budget Request, EM acknowledged that the program needed to continue to improve upon the progress made to further develop project management techniques and associated cost and schedule performance measures.

FY 2005 PART

EM made significant progress in the past year, which has enabled the program to receive a FY 2005 PART score of 61 (adequate), which is one rating level above the FY 2004 Program Assessment Rating Tool).

The Office of Management and Budget assigned scores in the "Purpose," "Planning," and "Management Sections" of 100, 80, and 100, respectively. The assessment found that EM's managers are implementing reforms that are improving program performance. It was also determined that the EM program has been redesigned to focus on its cleanup mission. The score for the "Results/Accountability" section was 26, also an improvement versus the value previously assigned. OMB's primary finding was that EM had not developed annual cost and schedule performance measures to monitor progress towards completing the EM mission. EM is taking steps to fully incorporate and address this finding. Based on site Performance Management Plans or accelerated cleanup strategies, the Assistant Secretary has either approved site resource-loaded baselines in FY 2003 or sites are well on the way to getting them approved in FY 2004. It is EM's goal to have validated baselines for all of its sites approved by the Assistant Secretary and to develop annual cost and schedule measures by the end of FY 2004.

Significant Program Shifts

The FY 2005 budget request reflects a number of shifts to other Departmental programs. The following activities, while important to overall DOE operations, are not closely aligned with the EM mission of accelerated risk reduction and site closure.

- Environmental Management staff at the Pacific Northwest National Laboratory have transferred to the Office of Science to facilitate the establishment of the Pacific Northwest Site Office.
- Environmental Management has transitioned support for desktop, e-mail, and related network Extended Common Integrated Environment services to the Office of the Chief Information Officer to align with Department corporate support.
- The Off-Site Source Recovery Program was transferred to the National Nuclear Security Administration. The Off-Site Source Recovery Program recovers Greater-Than-Class-C sealed sources from Nuclear Regulatory Commission licensees and stores the sources at the Los Alamos National Laboratory pending disposal. National Nuclear Security Administration will have total program responsibility including recovering, storing and, where available, disposing of these sources.

- Environmental Management has transitioned program responsibility for maintenance and operations of the Idaho National Laboratory Chemical Processing Plant-666 Facility and the non-legacy interim stored spent nuclear fuel to the Office of Civilian Radioactive Waste Management to support DOE mission activities. EM will continue to transfer EM-managed legacy fuel from the basin to dry storage.
- Program responsibility for the management of the NRC-licensed Fort St. Vrain Independent Spent Fuel Storage Installation and the NRC-licensed Three Mile Island Independent Spent Fuel Storage Installation is transitioned from the Office of Environmental Management to the Office of Civilian Radioactive Waste Management as the spent nuclear fuel stored at these facilities originated at commercial reactors and are not aligned with the EM mission of cleaning up the legacy of the Cold War.
- Environmental Management has transitioned responsibility for the Foreign Research Reactor Spent Nuclear Fuel Program to the Office of Civilian Radioactive Waste Management in order for the Department to consolidate functions related to the receipt and transportation of domestic and foreign research reactor spent nuclear fuel.
- The National Spent Nuclear Fuel Program was transferred to the Office of Civilian Radioactive Waste Management. This program is in direct support of the Office of Civilian Radioactive Waste Management's repository program.
- The Office of Environmental Management has transitioned the responsibility for records management support of Formerly Utilized Sites Remedial Action Program Considered Sites to the Office of Legacy Management. This is a realignment of responsibilities in accordance with the responsibilities of the new Office of Legacy Management.
- The Office of Environmental Management has transitioned the responsibility for cost liability and recovery review of claims brought by private parties under CERCLA where DOE is identified as a potentially responsible party to the Office of Legacy Management. This is a realignment of responsibilities in accordance with the responsibilities of the new Office of Legacy Management.
- Environmental Justice activities and the Massie Chairs of Excellence Program was transferred to the Office of Legacy Management. This is a realignment of responsibilities in accordance with the responsibilities of the new Office of Legacy Management.

Performance Measurement

EM's 16 corporate performance enable the program to monitor annual and life-cycle progress towards meeting General Goal 6. EM's 16 corporate performance measures are:

1. Number of geographic sites closed;
2. Certified DOE storage/treatment/disposal 3013 containers (or equivalent) of plutonium metal or oxide packaged ready for long-term storage;
3. Certified containers of enriched uranium packaged ready for long-term storage;
4. Plutonium or uranium residues packaged for disposition (kg of bulk material);
5. Spent nuclear fuel packaged for final disposition (metric tons of heavy metal);
6. Depleted and other uranium packaged for disposition (metric tons).
7. Liquid waste eliminated (millions of gallons);
8. Number of liquid tanks closed;

9. Canisters of high-level waste packaged for final disposition;
10. Transuranic waste shipped for disposal at the Waste Isolation Pilot Plant (cubic meters);
11. Number of nuclear facilities completed;
12. Number of radioactive facilities completed;
13. Number of industrial facility completed;
14. Number of material access areas eliminated;
15. Low-level waste/mixed low-level waste disposed (cubic meters); and
16. Number of release sites remediated.

Each of EM's corporate performance measures is quantitative and focuses on the accomplishment of risk-reducing actions and life-cycle reduction. Each measure is tracked in the context of the total measure (life-cycle) necessary to complete each site as well as the EM program as a whole. The corporate measures are under strict configuration control, thereby establishing performance expectations and accountability for those expectations within a given target funding. Through strict configuration control, EM is able to make crucial corporate decisions that will keep the program on track, monitor and control costs, and manage site closure expectations. In addition to the corporate measures, performance is also tracked through the establishment of site- and project-specific milestones, which are used to demonstrate whether a project and site are on track to achieve agreed upon performance expectations.

Corporate Performance Measures - EM Program Totals[a]

	FY 2003 Actual	FY 2004 Target	FY 2005 Target	Complete through FY 2005	Life-cycle Estimates[b]
Number of Plutonium Metal or Oxide Containers Packaged for Long-Term Storage……..	3,065	1,223	165	5,937	6,045
Number of Enriched Uranium Containers Packaged for Long-Term Storage……..	201	925	669	3,648	9,101
Amount of Plutonium or Uranium Residues Packaged for Disposition (kg bulk)……	1,140	49	44	107,752	107,752
Amount of Depleted and Other Uranium Packaged for Disposition (MT)……	4,551	0	0	7,651	742,149
Volume of Liquid Waste in Inventory Eliminated (Thousands of Gallons)…….	0	1,300	1,900	3,200	88,000
Number of Liquid Waste Tanks Closed……..	0	9	9	20	241
Number of High-Level Waste Containers Packaged for Final Disposition……..	115	250	250	2,227	18,735
Amount of Spent Nuclear Fuel Packaged for Final Disposition (MTHM)……..	807	633	1	2,080	2,420

[a] FY 2003 – FY 2005 annual results and targets, as well as life-cycle numbers, are under configuration control. In enforcing the Assistant Secretary's added emphasis on project management principles, EM's Configuration Control Board maintains strict configuration control of these numbers to ensure performance and accountability is firmly established and reported.

[b] Life-cycle estimates for release sites, facilities, and high-level waste containers include pre-1997 actuals. Quantities for all other performance measures except low-level and mixed low-level waste disposal begin in 1997. Low-level and mixed low-level waste disposal begin in 1998.

	FY 2003 Actual	FY 2004 Target	FY 2005 Target	Complete through FY 2005	Life-cycle Estimates[b]
Volume of Transuranic Waste Shipped for Disposal at Waste Isolation Pilot Plant (m3) ……	6,361	12,952	13,318	40,351	141,314
Volume of Low-Level and Mixed Low-Level Waste Disposed (m3)……	118,362	89,070	84,635	576,273	1,155,650
Number of Material Access Areas Eliminated….....	0	1	1	8	14
Number of Nuclear Facility Completions……	4	5	14	40	523
Number of Radioactive Facility Completions…….	24	45	57	250	804
Number of Industrial Facility Completions……	107	104	152	873	2,430
Number of Geographic Sites Eliminated ……...	1[a]	0	2	78	114
Number of Remediation Completions (# of Release Sites)……	258	196	283	5,665	10,374

Nuclear Materials

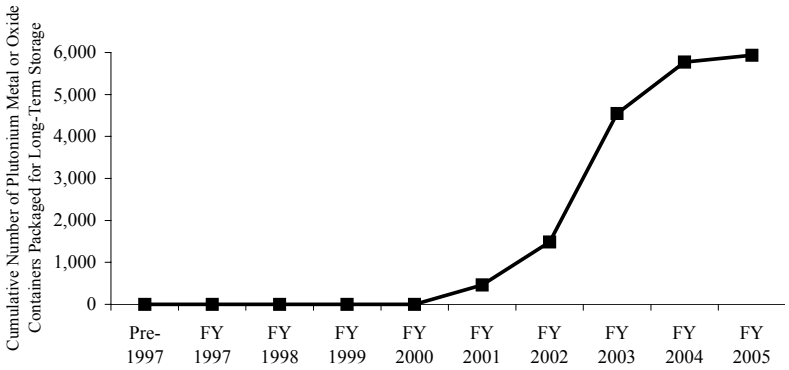
Reducing the inventory of high-risk nuclear materials by preparing it for long-term storage or disposition quantitatively measures EM's progress towards environmental, safety, and security risk reduction. The stabilization and packaging of nuclear materials indicates a reduction in an activity that is a major cost driver for the EM program. The following four corporate performance measures (and the identification of the sites which mainly contributes to each of the measures) are depicted below.

- Plutonium metal or oxide containers packaged for long-term storage (Hanford Site, Rocky Flats Site, and Savannah River Site);
- Enriched uranium containers packaged for long-term storage (Hanford Site, Savannah River Site, Idaho National Laboratory, and Oak Ridge Reservation);
- Plutonium or uranium residues packaged for disposition (Rocky Flats Site); and
- Depleted and other uranium packaged for disposition (Oak Ridge Reservation, Paducah, and Portsmouth).

[a] In FY 2003, EM completed the Maxey Flats Disposal Site in Kentucky. The Salmon Site in Mississippi, also targeted for site closure in FY 2003, was not completed. All remediation work is complete but is awaiting regulatory approval. Doe only considers a site complete when regulatory approval is received. The Salmon Site is expected to be completed in FY 2004. If completed as anticipated, the number of geographic sites eliminated through FY 2005 would be 79.

Plutonium Metal or Oxide Progress

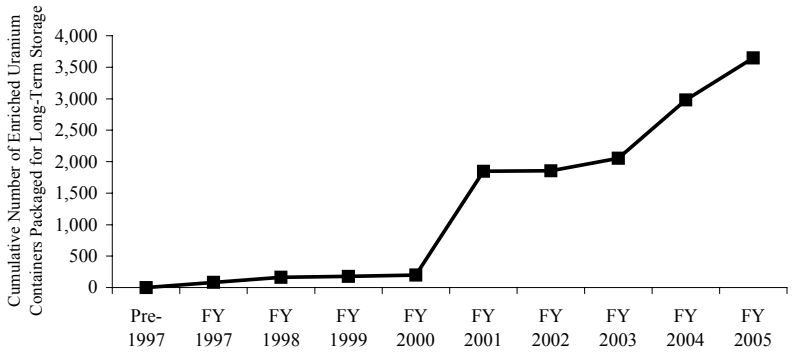
Budget Window Plutonium Metal or Oxide Containers Packaged for Long-Term Storage					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
1,484	3,065	1,223	165	98%	6,045



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

Enriched Uranium Progress

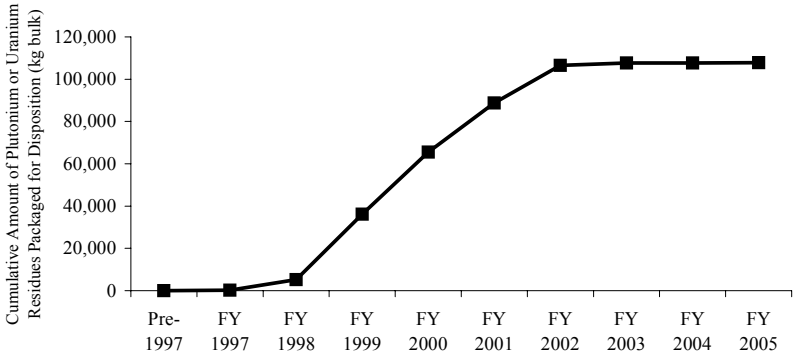
Budget Window Enriched Uranium Containers Packaged for Long-Term Storage					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
1,853	201	925	669	40%	9,101



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

Plutonium or Uranium Residues Progress

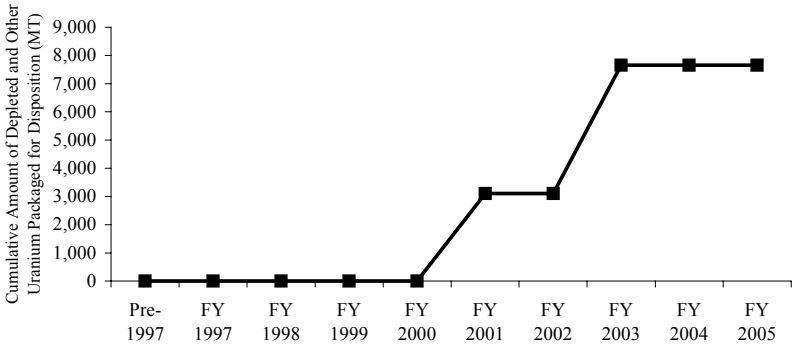
Budget Window Plutonium or Uranium Residues Packaged for Disposition (kg bulk)					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
106,519	1,140	49	***44***	100%	107,752



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

Depleted and Other Uranium Progress

Budget Window Depleted and Other Uranium Packaged for Disposition (MT)					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
3,100	4,551	0	***0***	1%	742,149



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

Liquid Waste

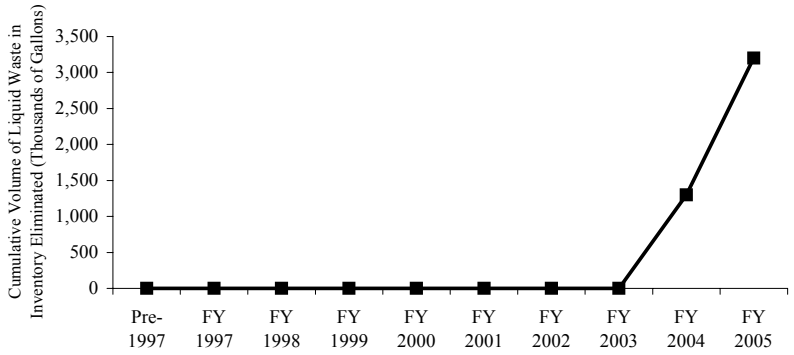
By reducing the amount of high risk radioactive liquid waste in inventory and subsequent closing of the liquid waste tanks, EM is demonstrating tangible evidence of the program's goal to accelerate reduction of the highest risks in the complex and site cleanup. In addition to eliminating high-risk material,

corresponding life-cycle cost reductions are achieved for an activity that is a major cost driver to the EM program. The following two corporate measures (and the identification of the sites which mainly contributes to each of the measures) are depicted below:

- Liquid waste in inventory eliminated (Hanford Site and Savannah River Site); and
- Liquid waste tanks closed (Hanford Site, Savannah River Site, and Idaho National Laboratory, and Oak Ridge Reservation).

Liquid Waste in Inventory Progress

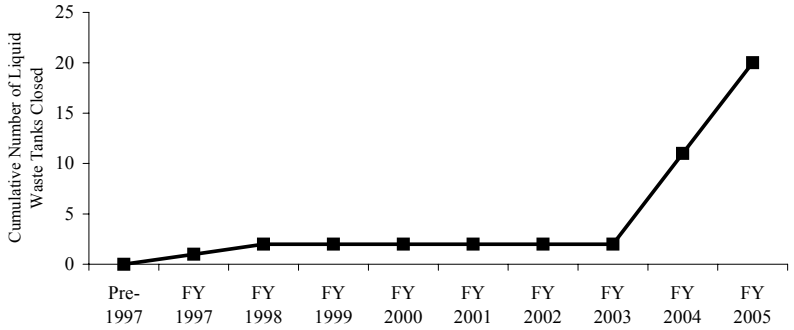
Budget Window Liquid Waste in Inventory Eliminated (Thousands of Gallons)					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
0	0	1,300	***1,900***	4%	88,000



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

Liquid Waste Tank Progress

Budget Window Liquid Waste Tanks Closed					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
2	0	9	***9***	8%	241



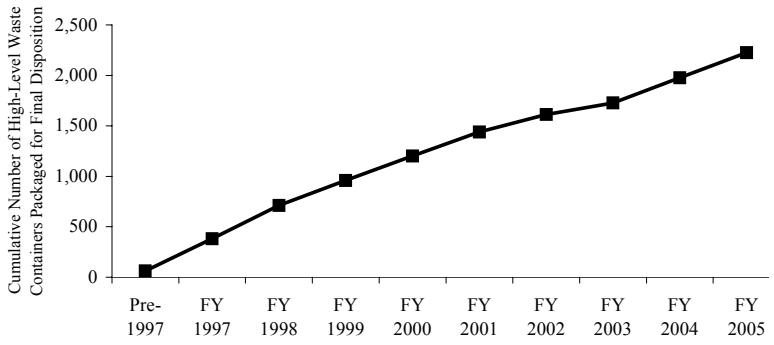
1. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

High-Level Waste and Spent Nuclear Fuel

The EM program is preparing high-level waste and spent nuclear fuel for final disposition in order to ensure the material is ready for disposal in the federal geologic repository. Completion of high-level waste and spent nuclear fuel activities indicates the reduction of both high risk and cost incurring activities. The Hanford Site, Savannah River Site, and Idaho National Laboratory primarily contribute to both the high-level waste measure and the spent nuclear fuel measure. Both corporate performance measures are depicted below.

High-Level Waste Container Progress

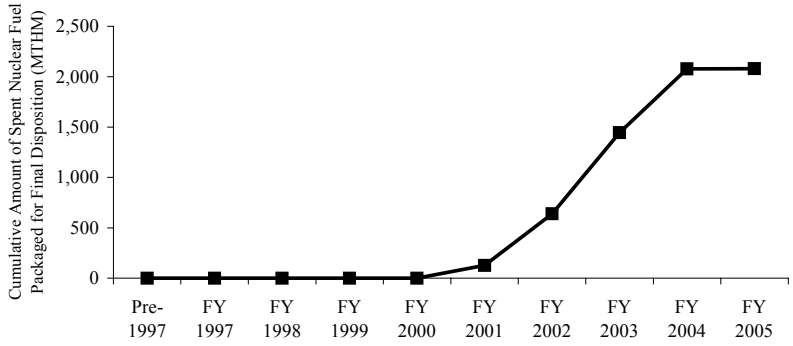
Budget Window High-Level Waste Containers Packaged for Final Disposition					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
1,612	115	250	***250***	12%	18,735



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

Spent Nuclear Fuel Progress

Budget Window Spent Nuclear Fuel Packaged for Final Disposition (MTHM)					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
639	807	633	***1***	86%	2,420



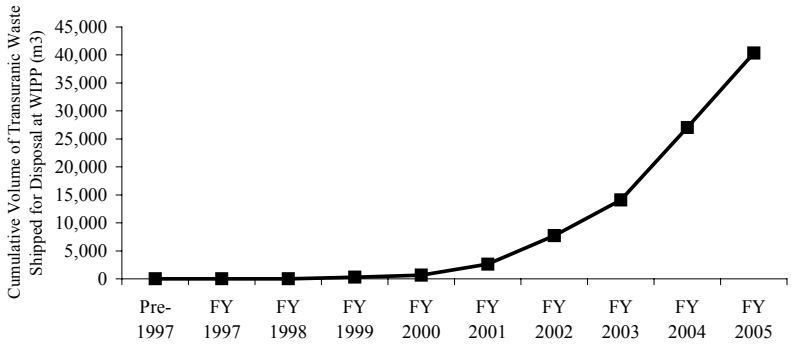
1. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Transuranic Waste and Low-Level/Mixed Low-Level Waste

The shipment of transuranic waste to the Waste Isolation Pilot Plant measures a site's progress towards accelerating cleanup and reducing risk. The Idaho National Laboratory, Savannah River Site, Rocky Flats Site, Los Alamos National Laboratory, and Hanford Site primarily contribute to the transuranic waste corporate measure. The disposal of low-level waste/mixed low-level waste reflects the intensity of cleanup activities at a site. A number of sites contribute to the low-level waste/mixed low-level waste measure. The two corporate measures portrayed below demonstrate progress towards EM's ultimate goal of site completion.

Transuranic Waste Progress

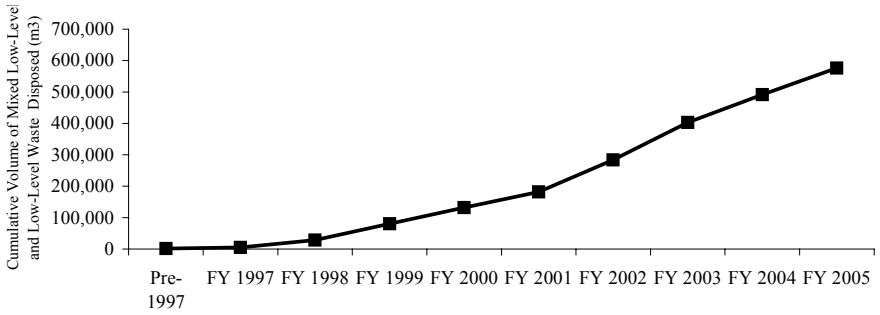
Budget Window Transuranic Waste Shipped for Disposal at WIPP (m3)					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
7,720	6,361	12,952	***13,318***	29%	141,314



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

Low-Level and Mixed Low-Level Waste Progress

Budget Window Low-Level and Mixed Low-Level Waste Disposed (m3)					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
284,206	118,362	89,070	***84,635***	50%	1,155,650

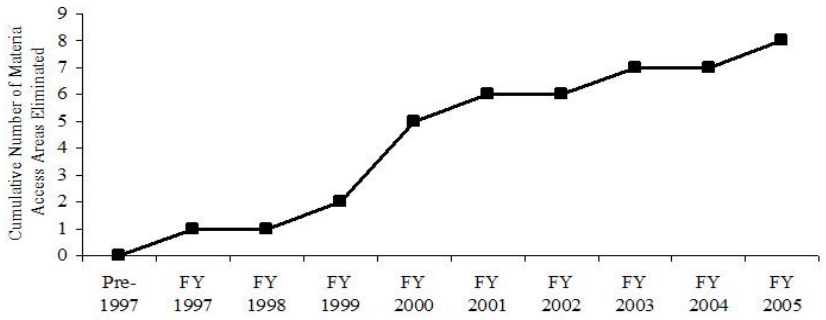


1. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Material Access Areas

Material Access Area Progress

Budget Window Material Access Areas Eliminated					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
6	1	0	***1***	57%	14



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

The elimination of a Material Access Area indicates the completion of a segment of work, thus removing the need for safeguards and security in the area. This is an obvious indicator of a site's work towards reducing risk to workers, the public, and the environment. The Rocky Flats Site, Savannah River Site, Hanford Site, and Idaho National Laboratory contribute to this corporate measure, which is depicted below.

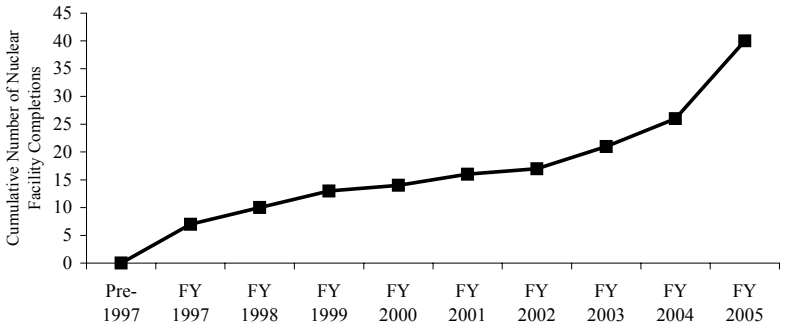
Facility Completions

Three corporate performance measures (i.e., nuclear, radioactive, and industrial facilities) encompass facility completions; measured are the number of facilities that have reached their end state within the EM program. The endpoint corresponds to one of the following: decommissioning, deactivation, dismantlement, demolishment, or responsibility for the facility is transferred to another program or owner. Facility completions are an excellent indicator of EM's progress towards site cleanup. Many sites contribute to facility completions, which are portrayed below.

- Nuclear facility completions;
- Radioactive facility completions; and
- Industrial facility completions.

Nuclear Facility Progress

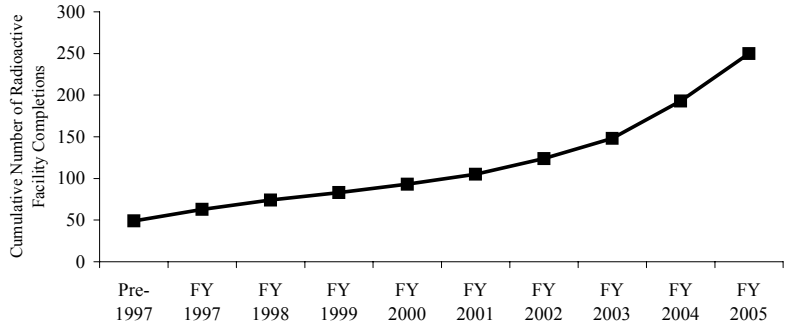
Budget Window Nuclear Facility Completions					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
17	4	5	***14***	8%	523



1. Pre-1997 actuals are included in life-cycle totals.
2. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Radioactive Facility Progress

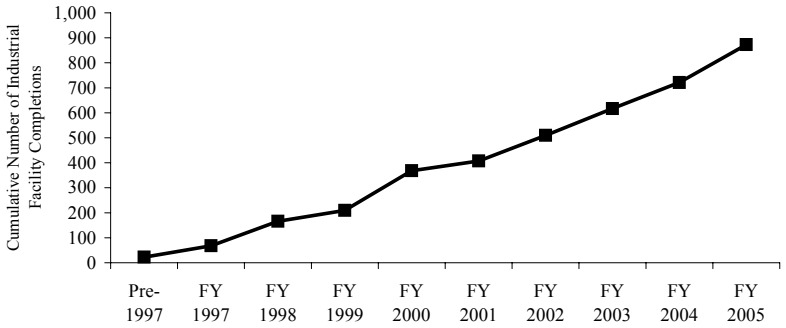
Budget Window Radioactive Facility Completions					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
124	24	45	***57***	31%	804



1. Pre-1997 actuals are included in life-cycle totals.
2. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Industrial Facility Progress

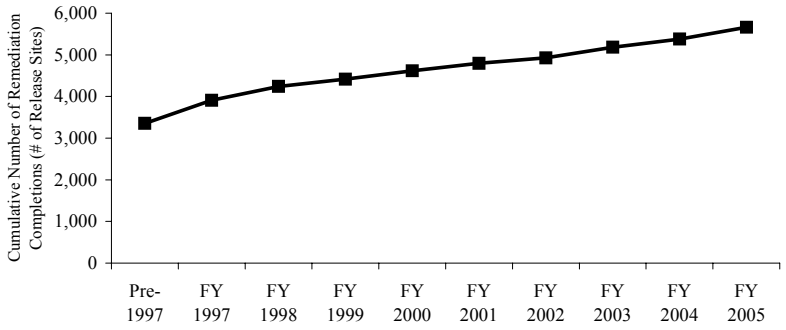
Budget Window Industrial Facility Completions					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
510	107	104	***152***	36%	2,430



1. Pre-1997 actuals are included in life-cycle totals.
2. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

Remediation Completion Progress

Budget Window Remediation Completions (# of Release Sites)					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
4,928	258	196	***283***	55%	10,374



1. Pre-1997 actuals are included in life-cycle totals.
2. Life-cycle quantities are a mathematical sum of those reported in PBSs and are not rounded to reflect the uncertainty in future quantities.

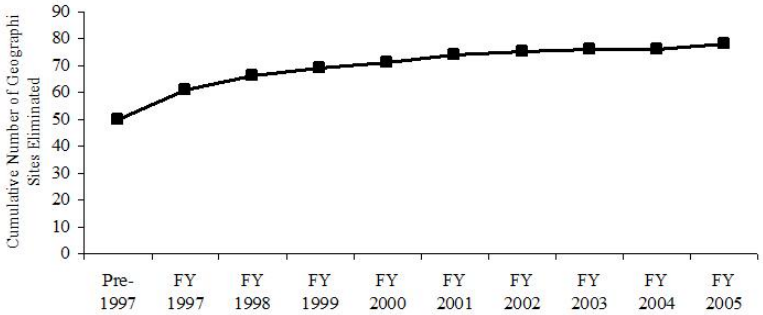
Geographic Sites and Remediation Completions

Completion of a geographic site best reflects EM's goal of accelerating cleanup and reducing risk. A geographic site in its entirety is considered complete when active remediation has been completed in accordance with the terms and conditions of cleanup agreements. Stewardship or non-EM activities may be on going after a site is completed. EM tracks cleanup responsibilities for 114 contaminated sites. In FY 2005, EM plans to complete two sites, Amchitka Island in Alaska and the Laboratory for Energy-Related Health Research in California.

In order to complete a geographic site (e.g., Fernald), EM must complete remediation of any release sites present at the site. The completion of release sites, discrete areas of contamination at a site, is a good indicator of a site's progress towards completions. All sites except for the Waste Isolation Pilot Plant contribute to this corporate measure. These two corporate performance measures are shown below.

Geographic Site Progress

Budget Window Geographic Sites Eliminated					
Pre-FY 2003	FY 2003	FY 2004	***FY 2005***	% Complete Through FY 2005	Life-cycle Total
75	1	0	2	68%	114



1. Excludes 21 FUSRAP sites transferred to the U.S. Army Corps of Engineers in FY 1998.
2. In FY 2003, EM completed the Maxey Flats Disposal Site in Kentucky. The Salmon Site in Mississippi, also targeted for site closure in FY 2003, was not completed. All remediation work is complete, but is awaiting regulatory approval. DOE only considers a site complete when regulatory approval is received. The Salmon Site is expected to be completed in FY 2004. If completed as anticipated, the number of geographic sites eliminated through FY 2005 would be 79.

Environmental Management

Funding by Site by Program

	FY 2003	FY 2004	FY 2005	$ Change	% Change
Carlsbad Field Office					
Carlsbad Field Office					
Defense Site Acceleration Completion: Safeguards and Security	3,262	3,441	4,105	+664	+19.3%
Defense Environmental Services: Community and Regulatory Support	29,058	22,290	23,340	+1,050	+4.7%
Total, Carlsbad Field Office	32,320	25,731	27,445	+1,714	+6.7%
Waste Isolation Pilot Plant					
Defense Site Acceleration Completion: 2035 Site Acceleration Completions	178,164	183,020	204,167	+21,147	+11.6%
Total, Carlsbad Field Office	210,484	208,751	231,612	+22,861	+11.0%
Chicago Operations Office					
Argonne National Laboratory-East					
Non-Defense Site Acceleration Completion: 2006 Accelerated Completions	2,863	1,521	404	-1,117	-73.4%
Non-Defense Site Acceleration Completion: 2012 Accelerated Completions	521	343	397	+54	+15.7%
Total, Argonne National Laboratory-East	3,384	1,864	801	-1,063	-57.0%
Argonne National Laboratory-West					
Non-Defense Site Acceleration Completion: 2006 Accelerated Completions	386	0	0	+0	+0.0%
Brookhaven National Laboratory					
Non-Defense Site Acceleration Completion: 2006 Accelerated Completions	34,724	37,406	37,470	+128	+0.3%
Non-Defense Site Acceleration Completion: 2012 Accelerated Completions	1,166	1,302	5,734	+4,432	+340.4%
Non-Defense Environmental Services: Community and Regulatory Support	0	660	50	-610	-92.4%
Total, Brookhaven National Laboratory	35,890	39,368	43,254	+3,886	+9.9%
Princeton Plasma Physics Laboratory					
Non-Defense Site Acceleration Completion: 2006 Accelerated Completions	0	124	0	-124	-100.0%
Total, Chicago Operations Office	39,660	41,356	44,055	+2,699	+6.5%
Idaho Operations Office					
Idaho National Laboratory					
Defense Site Acceleration Completion: 2012 Accelerated Completions	473,288	509,162	415,178	-93,984	-18.5%
Defense Site Acceleration Completion: 2035 Accelerated Completions	0	439	0	-439	-100.0%
Defense Environmental Services: Community and Regulatory Support	3,335	2,782	3,412	+630	+22.7%
Total, Idaho National Laboratory	476,623	512,383	418,590	-93,793	-18.3%

	FY 2003	FY 2004	FY 2005	$ Change	% Change
Idaho Operations Office					
Defense Site Acceleration Completion: 2006 Accelerated Completions	8,086	0	0	0	0.0%
Total, Idaho Operations Office	484,709	512,383	418,590	-93,793	-18.3%
Oak Ridge Operations Office					
East Tennessee Technology Park					
Defense Site Acceleration Completion: 2012 Accelerated Completions	2,741	5,184	6,677	+1,493	28.8%
Non-Defense Environmental Services: Non-Closure Environmental Activities	11,084	12,260	7,987	-4,273	-34.9%
Uranium Enrichment D&D Fund: D&D Activities	142,057	161,327	213,584	+52,257	+32.4%
Total, East Tennessee Technology Park	155,882	178,771	228,248	+49,447	+27.7%
Oak Ridge National Laboratory					
Defense Site Acceleration Completion: 2035 Accelerated Completions	41,786	27,010	20,028	-6,482	-25.8%
Oak Ridge Reservation					
Defense Site Acceleration Completion: 2006 Accelerated Completions	97,974	123,157	111,768	-11,389	-9.2%
Defense Site Acceleration Completion: 2012 Accelerated Completions	52,330	61,795	60,492	-1,303	-2.1%
Defense Site Acceleration Completion: Safeguards and Security	17,975	20,668	22,026	+1,358	+6.6%
Defense Environmental Services: Non-Closure Environmental Activities	15,678	16,582	18,709	+2,127	+12.8%
Defense Environmental Services: Community and Regulatory Support	3,934	3,936	3,970	+34	+0.9%
Uranium Enrichment D&D Fund: D&D Activities	1,414	1,426	1,466	+40	+2.8%
Total, Oak Ridge Reservation	189,305	227,564	218,431	-9,133	-4.0%
Y-12 Plant					
Defense Site Acceleration Completion: 2035 Accelerated Completions	28,462	28,095	28,611	+516	+1.8%
Total, Oak Ridge Operations Office	415,435	461,440	495,318	+33,878	+7.3%
Paducah Gaseous Diffusion Plant					
Defense Site Acceleration Completion: Safeguards and Security	6,706	6,952	7,822	+870	+12.5%
Non-Defense Environmental Services: Non-Closure Environmental Activities	8,318	61,337	55,931	-5,406	-8.8%
Non-Defense Environmental Services: Community and Regulatory Support	0	331	0	-331	0.0%
Uranium Enrichment D&D Fund: D&D Activities	97,189	120,159	92,757	-27,402	-22.8%
Total, Paducah Gaseous Diffusion Plant	112,213	188,779	156,510	-32,269	-17.1%
Portsmouth Gaseous Diffusion Plant					
Defense Site Acceleration Completion: Safeguards and Security	16,976	16,021	16,138	+117	+0.7%
Non-Defense Environmental Services: Non-Closure Environmental Activities	106,607	198,223	181,205	-17,018	-8.6%
Uranium Enrichment D&D Fund: D&D Activities	64,007	80,416	91,779	+11,363	+14.1%
Total, Portsmouth Gaseous Diffusion Plant	187,590	294,660	289,122	-5,538	-1.9%

	FY 2003	FY 2004	FY 2005	$ Change	% Change
Ohio Field Office					
Ashtabula					
Defense Site Acceleration Completion: 2006 Accelerated Completions	13,896	15,747	15,879	+132	+0.8%
Columbus					
Defense Site Acceleration Completion: 2006 Accelerated Completions	18,963	22,735	19,849	-2,886	-12.7%
Fernald					
Defense Site Acceleration Completion: 2006 Accelerated Completions	318,710	321,585	319,144	-2,441	-0.8%
Defense Site Acceleration Completion: Safeguards and Security	3,368	3,922	1,166	-2,756	-70.3%
Defense Environmental Services: Community and Regulatory Support	0	1,262	1,253	-9	-0.7%
Total, Fernald	322,078	326,769	321,563	-5,206	-1.6%
Miamisburg					
Defense Site Acceleration Completion: 2006 Accelerated Completions	101,931	93,307	97,243	+3,936	+4.2%
Defense Site Acceleration Completion: Safeguards and Security	1,448	3,870	528	-3,342	-86.4%
Defense Environmental Services: Community and Regulatory Support	0	1,112	1,487	+375	+33.7%
Total, Miamisburg	103,379	98,289	99,258	+969	+1.0%
West Valley					
Defense Site Acceleration Completion: Safeguards and Security	2,164	2,555	2,669	+114	+4.5%
Non-Defense Site Acceleration Completion: 2006 Accelerated Completions	3,571	0	0	0	+0.0%
Non-Defense Site Acceleration Completion: 2012 Accelerated Completions	90,677	99,160	73,000	-26,160	-26.4%
Total, West Valley	96,412	101,715	75,669	-26,046	-25.6%
Total, Ohio Field Office	554,728	565,255	532,218	-33,037	-5.8%
Richland Operations Office					
Hanford Site					
Defense Site Acceleration Completion: 2012 Accelerated Completions	453,949	490,011	524,818	+34,807	+7.1%
Defense Site Acceleration Completion: 2035 Accelerated Completions	263,475	323,057	385,616	+62,559	+19.4%
Defense Site Acceleration Completion: Safeguards and Security	46,725	55,057	54,740	-317	-0.6%
Non-Defense Environmental Services: Environmental Cleanup Projects	35,823	43,589	46,083	+2,494	+5.7%
Total, Hanford Site	799,972	911,714	1,011,257	+99,543	+10.9%
Richland Operations Office					
Defense Site Acceleration Completion: Safeguards and Security	1,640	6,897	1,989	-4,908	-71.2%
Defense Environmental Services: Community and Regulatory Support	15,140	11,278	13,759	+2,481	+22.0%
Total, Richland Operations Office	16,780	18,175	15,748	-2,427	-13.4%
Total, Richland Operations Office	816,752	929,889	1,027,005	+97,116	+10.4%

	FY 2003	FY 2004	FY 2005	$ Change	% Change
Office of River Protection					
Defense Site Acceleration Completion: 2012 Accelerated Completions	690,000	686,036	690,000	+3,964	+0.6%
Defense Site Acceleration Completion: 2035 Accelerated Completions	427,820	401,898	348,570	-53,328	-13.3%
Total, Office of River Protection	1,117,820	1,087,934	1,038,570	-49,364	-4.5%
Rocky Flats Field Office					
Rocky Flats Environmental Technology Site					
Defense Site Acceleration Completion: 2006 Accelerated Completions	624,707	620,825	642,516	+21,691	+3.5%
Defense Site Acceleration Completion: Safeguards and Security	44,783	28,382	16,588	-11,794	-41.6%
Total, Rocky Flats Environmental Technology Site	669,490	649,207	659,104	+9,897	+1.5%
Rocky Flats Field Office					
Defense Environmental Services: Non-Closure Environmental Activities	130	2,466	2,300	-166	-6.7%
Defense Environmental Services: Community and Regulatory Support	2,979	2,795	3,050	+255	+9.1%
Total, Rocky Flats Field Office	3,109	5,261	5,350	+89	+1.7%
Total, Rocky Flats Field Office	672,599	654,468	664,454	+9,986	+1.5%
Savannah River Operations Office					
Savannah River Operations Office					
Defense Environmental Services: Non-Closure Environmental Activities	13,242	14,251	5,070	-9,181	-64.4%
Defense Environmental Services: Community and Regulatory Support	7,711	6,118	7,256	+1,138	+18.6%
Total, Savannah River Operations Office	20,953	20,369	12,326	-8,043	-39.5%
Savannah River Site					
Defense Site Acceleration Completion: 2006 Accelerated Completions	4,458	208	0	-208	-100.0%
Defense Site Acceleration Completion: 2012 Accelerated Completions	369,452	362,273	369,636	+7,363	-2.0%
Defense Site Acceleration Completion: 2035 Accelerated Completions	718,018	804,197	734,993	-69,204	-8.6%
Defense Site Acceleration Completion: Safeguards and Security	109,700	143,359	137,288	-6,071	-4.2%
Total, Savannah River Operations Office	1,201,628	1,310,037	1,241,917	-68,090	-5.2%
Total, Savannah River Operations Office	1,222,581	1,330,406	1,254,243	-76,163	-5.7%
NNSA Service Center					
Former Albuquerque Operations Office					
Defense Environmental Services: Non-Closure Environmental Activities	18,336	0	0	0	0.0%
Defense Environmental Services: Community and Regulatory Support	3,240	3,776	1,731	-2,045	-54.2%
Total, Former Albuquerque Operations Office	21,576	3,776	1,731	-2,045	-54.2%

	FY 2003	FY 2004	FY 2005	$ Change	% Change
Los Alamos National Laboratory					
Defense Site Acceleration Completion: 2012 Accelerated Completions	28,916	42,730	41,502	-1,228	-2.9%
Defense Site Acceleration Completion: 2035 Accelerated Completions	71,453	70,890	79,692	+8,802	+12.4%
Non-Defense Site Acceleration Completion: 2035 Accelerated Completions	433	480	451	-29	-6.0%
Total, Los Alamos National Laboratory	100,802	114,100	121,645	+7,545	+6.6%
Sandia National Laboratories					
Defense Site Acceleration Completion: 2006 Accelerated Completions	23,918	21,804	20,246	-1,558	-7.1%
Pantex Plant					
Defense Site Acceleration Completion: 2012 Accelerated Completions	14,991	21,133	24,521	+3,388	+16.0%
Kansas City Plant					
Defense Site Acceleration Completion: 2006 Accelerated Completions	2,257	2,066	3,506	+1,440	+69.7%
South Valley					
Defense Environmental Services: Non-Closure Environmental Activities	933	0	0	0	0.0%
Inhalation Toxicology Laboratory					
Non-Defense Site Acceleration Completion: 2006 Accelerated Completions	1,065	476	491	+15	+3.2%
Former Nevada Operations Office					
Defense Site Acceleration Completion: 2035 Accelerated Completions	7,259	5,287	5,014	-273	-5.2%
Defense Environmental Services: Community and Regulatory Support	2,307	5,460	1,229	-4,231	-77.5%
Total, Former Nevada Operations Office	9,566	10,747	6,243	-4,504	-41.9%
Nevada Test Site					
Defense Site Acceleration Completion: 2012 Accelerated Completions	6,315	10,218	6,221	-3,997	-39.1%
Defense Site Acceleration Completion: 2035 Accelerated Completions	69,195	60,632	74,157	+13,525	+22.3%
Total, Nevada Test Site	75,510	70,850	80,378	+9,528	+13.4%
Nevada Offsites					
Defense Site Acceleration Completion: 2035 Accelerated Completions	5,215	8,439	6,783	-1,656	-19.6%
Former Oakland Operations Office					
Defense Site Acceleration Completion: 2012 Accelerated Completions	378	458	486	+28	+6.1%
Defense Environmental Services: Community and Regulatory Support	252	51	60	+9	+17.6%
Non-Defense Site Acceleration Completion: 2012 Accelerated Completions	523	57	60	+3	+5.3%
Non-Defense Environmental Services: Community and Regulatory Support	20	39	40	+1	+2.6%
Total, Former Oakland Operations Office	1,173	605	646	+41	+6.8%

	FY 2003	FY 2004	FY 2005	$ Change	% Change
Lawrence Livermore National Laboratory					
Defense Site Acceleration Completion: 2006 Accelerated Completions	19,137	17,584	21,648	+4,064	-23.1%
Defense Site Acceleration Completion: 2012 Accelerated Completions	10,253	10,338	11,110	+772	+7.5%
Total, Lawrence Livermore National Laboratory	29,390	27,922	32,758	+4,836	+17.3%
Lawrence Berkeley National Laboratory					
Non-Defense Site Acceleration Completion: 2006 Accelerated Completions	3,134	3,228	4,070	+842	+26.1%
Laboratory for Energy-Related Health Research					
Non-Defense Site Acceleration Completion: 2006 Accelerated Completions	4,049	3,273	500	-2,773	-84.7%
Energy Technology Engineering Center					
Non-Defense Site Acceleration Completion: 2012 Accelerated Completions	16,436	18,217	19,000	+783	+4.3%
General Atomics					
Non-Defense Site Acceleration Completion: 2006 Accelerated Completions	1,575	0	0	0	0.0%
Stanford Linear Accelerator Center					
Non-Defense Site Acceleration Completion: 2006 Accelerated Completions	2,605	2,384	2,500	+116	+4.9%
Separations Process Research Unit					
Defense Site Acceleration Completion: 2035 Accelerated Completions	716	5,411	5,708	+297	+5.5%
Total, NNSA Service Center	314,911	314,431	330,726	+16,295	+5.2%
Technology Development					
Defense Site Acceleration Completion: Technology Development & Deployment	113,679	66,116	60,142	-5,974	-9.0%
Program Direction					
Defense Environmental Services: Program Direction	279,723	276,510	271,059	-5,451	-2.0%
D&D Fund Deposit					
Defense Environmental Services: Federal Contribution to the Uranium Enrichment D&D Fund	432,731	449,333	463,000	+13,667	+3.0%
High-Level Waste Proposal					
Defense Site Acceleration Completion: High-Level Waste Proposal	0	0	350,000	+350,000	+100.0%
Washington Headquarters					
Headquarters					
Defense Environmental Services: Non-Closure Environmental Activities	120,412	77,024	75,688	-1,336	-1.7%
Idaho National Laboratory					
Defense Environmental Services: Non-Closure Environmental Activities	63,132	55,277	10,617	-44,660	-80.8%
Savannah River Site					
Defense Environmental Services: Non-Closure Environmental Activities	19,093	14,429	11,337	-3,092	-21.4%

	FY 2003	FY 2004	FY 2005	$ Change	% Change
Hanford Site					
Defense Environmental Services: Non-Closure Environmental Activities	0	3,429	3,498	+69	+2.0%
Lawrence Livermore National Laboratory					
Defense Environmental Services: Non-Closure Environmental Activities	20,891	20,395	22,000	+1,605	+7.9%
Y-12 Plant					
Defense Environmental Services: Non-Closure Environmental Activities	24,396	21,549	19,789	-1,760	-8.2%
Oak Ridge National Laboratory					
Defense Environmental Services: Non-Closure Environmental Activities	24,659	20,281	18,378	-1,903	-9.4%
Uranium/Thorium Reimbursements					
Uranium Enrichment D&D Fund	15,896	50,699	100,614	+49,915	+98.5%
Atlas, Moab					
Non-Defense Site Acceleration Completion: 2035 Accelerated Completions	3,856	4,440	7,773	+3,333	+75.1%
Grand Junction					
Defense Environmental Services: Non-Closure Environmental Activities	1,269	1,235	478	-757	-61.3%
River Protection					
Defense Environmental Services: Non-Closure Environmental Activities	5,017	0	0	0	0.0%
Total, Washington Headquarters	298,621	268,758	270,172	+1,414	+0.5%
Subtotal, Environmental Management	7,274,236	7,650,469	7,896,796	+246,327	+3.2%
Less Use of Prior Year Balances (Defense)	-21,928	-158,101	0	+158,101	+100.0%
Privatization Prior Year Rescission	0	-15,329	0	+15,329	+100.0%
Safeguards and Security Charge for Reimbursable Work	-122	-121	-143	-22	-18.2%
UE D&D Fund Deposit (Offset)	-432,731	-449,333	-463,000	-13,667	-3.0%
Less Use of Prior Year Balances (Non-Defense)	-11,455	-20,000	0	+20,000	+100.0%
Total, Environmental Management	6,808,000	7,007,585	7,433,653	426,068	+6.1%

Site Descriptions

Argonne National Laboratory-East

The Argonne National Laboratory-East is a research laboratory occupying a 700-acre tract of land located approximately 22 miles southwest of downtown Chicago in DuPage County, Illinois. The Argonne National Laboratory-East is operated by the University of Chicago under the direction of the Chicago Operations Office. The site is an Office of Science multi-disciplinary research and development laboratory that conducts basic and applied research to support the development of energy-related technologies. Historic operations at Argonne focused on reactor research that led to the construction and operation of several reactors.

Contamination of groundwater, sediments, and soils has occurred at the Argonne National Laboratory-East as a result of past laboratory operations and spills. The EM mission at Argonne involves the cleanup of contaminated soils and remedial actions to reduce risk to human health and the environment in compliance with the corrective action requirements of the Resource Conservation and Recovery Act Part B Permit issued by the Illinois Environmental Protection Agency in 1997. In addition, the EM mission includes the decontamination and decommissioning of several surplus reactor facilities, and the disposal of transuranic waste.

The EM end-state for Argonne National Laboratory-East will be reached when all the corrective actions have been implemented and accepted by the regulators (expected in FY 2004), the transuranic waste has been disposed, and the remaining surplus reactor facilities in the EM program have been decontaminated and decommissioned (expected in FY 2009). Continuing operation and maintenance activities will be transferred to the Office of Science, the landlord organization, whose mission will be ongoing after EM mission completion.

Argonne National Laboratory-West

The Argonne National Laboratory-West site is located 35 miles west of Idaho Falls, Idaho, and is operated by the University of Chicago under the direction of the Chicago Operations Office. The site is an Office of Nuclear Energy facility and was constructed for the purpose of carrying out research and development for liquid metal fast breeder reactor technology. The current mission for the Argonne National Laboratory-West includes technology development for spent nuclear fuel and radioactive waste treatment, and reactor and fuel cycle safety.

Past operations of the Experimental Breeder Reactor II and associated facilities at Argonne National Laboratory-West have resulted in contaminated surface soils and sediments. The EM mission at Argonne National Laboratory-West involves remediation activities at Waste Area Group 9.

The EM end-state for Argonne National Laboratory-West is the completion of phytoremediation operation and maintenance activities, and verification sampling in FY 2003, with regulator approval expected in FY 2004. The continuing tasks of monitoring and maintaining restricted areas, and enforcing institutional controls are expected to be transferred to the landlord program, the Office of Nuclear Energy, after FY 2004.

Ashtabula Closure Project

The Ashtabula Closure Project site, located in Ashtabula, Ohio, is owned and operated by the RMI Titanium Company. The site, originally 43 acres with 32 facilities, is contaminated with both radiological and hazardous materials resulting from previous metals extrusion operations for the DOE. The Ashtabula Closure Project requires decontamination and decommissioning of buildings and the remediation of contaminated soils and groundwater in conformance with a U.S. Nuclear Regulatory Commission decommissioning plan to allow unrestricted use of the site. Upon closure in FY 2006, or sooner, the site will be released back to RMI Titanium Company for unrestricted use.

Brookhaven National Laboratory

The Brookhaven National Laboratory site is an Office of Science multi-purpose research and development laboratory located in central Suffolk County on Long Island, about 60 miles east of New York City. It is operated by Brookhaven Science Associates under the direction of the Chicago Operations Office. Brookhaven National Laboratory's current mission is to conduct fundamental research, including concept development, design, construction, and operation of large complex research facilities. These facilities are used for both basic and applied research in high energy and nuclear physics; in basic energy sciences emphasizing fundamental research on biological, chemical, and physical phenomena underlying energy related transfer, conversion and storage systems; in life sciences; and in nuclear medical applications.

Soil, groundwater, and surface water sediment were contaminated from past operations, resulting in the site being placed on the U.S. Environmental Protection Agency's National Priorities (Superfund) List in 1989. The EM mission at Brookhaven National Laboratory addresses the accelerated cleanup of these contaminated areas. The EM mission also includes the decontamination and decommissioning of several surplus nuclear reactor and non-reactor facilities, and the disposal of legacy waste.
The EM end-state for the Brookhaven National Laboratory is the construction and operation of 17 groundwater treatment systems, soil and Peconic River sediment cleanup, legacy waste disposal, and surplus nuclear facility decontamination and decommissioning (except for the High Flux Beam Reactor) by the end of FY 2005. Continuing activities such as groundwater monitoring and groundwater treatment system operations and maintenance would be underway and expected to transfer to the Office of Science, the landlord organization, in FY 2006. The decontamination and decommissioning of the High Flux Beam Reactor is expected to be completed by the end of FY 2008.

Columbus Closure Project

The Columbus Closure Project is comprised of two geographic sites (King Avenue and West Jefferson) located in and near Columbus, Ohio. Research and development work was performed at these facilities for DOE and its predecessor's agencies. The 14 affected buildings and grounds are privately-owned by Battelle Memorial Institute. The Columbus Closure Project consists of 15 radioactively contaminated facilities and two release sites, of which 12 facility clean ups were completed by the end of FY 2001. The original scope of decontamination activities at King Avenue has been completed.

Energy Technology Engineering Center

The Energy Technology Engineering Center is located approximately 30 miles north of Los Angeles, California between the populous Simi and San Fernando Valleys. The facility occupies 90 acres of the Santa Susana Field Laboratory, which is owned and operated by Boeing North American Incorporated. The site was opened in the 1950s and supported research for DOE and its predecessor agencies in nuclear research and energy development projects. The cleanup of the site involves the remediation of contaminated groundwater, decontamination and decommissioning of several radiological facilities, deactivation and clean up existing sodium facilities, and the characterization and off-site disposal of radiological and hazardous waste. Upon completion of cleanup in FY 2007, the land and existing facilities will be returned to the Boeing Company.

Fernald

The Fernald Closure Project site encompasses approximately 1,050 acres, located 17 miles northwest of Cincinnati, Ohio. High purity uranium metal products were produced at Fernald for DOE and its predecessor agencies from 1951 to 1989. Thorium was also processed, on a smaller scale. Uranium processing operations at Fernald were limited to a fenced, 136 acre tract known as the Production Area. In November 1989, the Environmental Protection Agency placed the Fernald site on the National Priorities List, and in April 1990, DOE and the U.S. and Ohio Environmental Protection Agencies entered into a Consent Agreement (since amended) for site remediation. Clean up of contaminated facilities, soils, groundwater and waste pits and disposition of waste in three silos will be accomplished by 2006. The planned end state for the Fernald Site is an undeveloped park. To that end, an Institutional Control Plan is being developed with stakeholder input.

General Atomics

The General Atomics site is privately owned and operated, and is located near San Diego, California. General Atomics has maintained and operated a Hot Cell Facility for over 30 years to conduct both government (including DOE) and commercially funded nuclear research and development programs. DOE cleanup efforts were focused on cleanup of the Hot Cell Facility and surrounding contaminated soils. The General Atomics Hot Cell cleanup project was comprised of two release sites, which were completed in FY 2000. The U.S. Nuclear Regulatory Commission and State of California approved an amendment to the General Atomics License to delete the reference to Hot Cell Facility area. The EM mission at General Atomics was completed in FY 2003 with the shipment of the irradiated fuel materials to the Idaho National Laboratory for interim storage. The site has been returned to General Atomics.

General Electric

The General Electric site is a privately owned site located near Pleasanton, California. The Department's Environmental Management activities are focused on clean up of a High-Level Alpha Hot Cell that was constructed in 1958 for post-irradiation examination of uranium fuel and irradiated reactor components and a Glove Box, an emission spectrograph enclosure, installed in 1968 for emission spectrograph analysis of uranium. DOE is re-evaluating the requirements for the decontamination and decommissioning of this Hot Cell/Glovebox. Currently, DOE is proposing that EM complete the administrative closure of all the GE contracts related to the Hot Cell/Glovebox work. Closure of these contracts is scheduled for completion by the end of September 2006.

Hanford Site - Richland Operations Office

The Richland Operations Office manages the Department's Hanford Site, except for the High-Level Waste Tank Farms, in Southeastern Washington State. The 1,465 square kilometer (560 square mile) site is bounded on the north by over 80 kilometers (50 miles) of the Columbia River, known as the Hanford Reach.

Hanford was established in secrecy during World War II to produce plutonium for the nation's nuclear weapons. Peak production years were reached in the 1960s when nine production reactors were in operation along the river. The last reactor to be decommissioned was the N-Reactor and its spent nuclear fuel in the K-Basins is now being relocated to higher ground in the central plateau, known as the 200 Area. The Plutonium Finishing Plant is one of the last production facilities that remains operational - but only to process and stabilize remaining plutonium materials. Research and development is conducted by Pacific Northwest National Laboratories in the 300 Area. Support facilities are located in the 1100 Area, most of which have been turned over to the local community. Soil and groundwater contamination has resulted from past operations, placing the site on the National Priorities (Superfund) List. The Hanford mission is now site cleanup and environmental restoration to protect the Columbia River. The cleanup is covered by commitments in a 1989 consent agreement, known as the Tri-Party Agreement, among DOE, the U.S. Environmental Protection Agency, and the Washington State Department of Ecology.

Hanford Site - Office of River Protection

In order to more effectively manage the River Protection Project and in response to Section 3139 of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999, the Secretary of Energy established the Office of River Protection at the Hanford Site in the State of Washington. The Office of River Protection is responsible for the storage, retrieval, treatment, and immobilization, and disposal of tank waste and the operation, maintenance, engineering, and construction activities in the 200 Area tank farms. The 200 Area tank farms are located in the central plateau of the Hanford Site and are 7 miles south and 10 miles west of the Columbia River. They include 177 underground storage tanks (149 single-shell and 28 double shell) containing approximately 190 million curies in more than 53 million gallons of radioactive waste from past processing operations. Multi-year construction of the Waste Treatment and Immobilization Plant to process and immobilize the tank waste is ongoing. Waste treatment operations are scheduled to begin in 2011 and treatment of all tank waste will be completed by 2028. The Office of River Protection will manage the complex River Protection Project activities to ensure successful immobilization and disposal of radioactive liquid wastes and the ultimate protection of the Columbia River resources.

Idaho National Laboratory

The Idaho National Laboratory, established as the National Reactor Testing Station in 1949, occupies 890 square miles in the Snake River Plain of Southeastern Idaho. They have constructed and operated fifty-two reactors over the years. The Laboratory has nine primary facilities as well as administrative, engineering, and research laboratories in Idaho Falls, approximately 50 miles east of the site. Other activities at the Laboratory over the last five decades include nuclear technology research, defense programs, engineering testing and operations to develop, demonstrate, and transfer advanced engineering technology and systems to private industry. These activities have resulted in an inventory of high-level, transuranic, mixed low-level and low-level wastes, which are being disposed in accordance with applicable laws and regulations. The Idaho National Laboratory is also responsible for storing and dispositioning approximately 250 metric tons of spent nuclear fuel from a number of sources, including the Navy, foreign and domestic research reactors, and some commercial reactors, along with Department of Energy owned fuel. In addition, the site is on the U.S. Environmental Protection Agency's National Priorities (Superfund) List, and environmental remediation activities are required at ten Waste Area Groups encompassing 100 operable units, including Naval Reactors Facility (8) and Argonne National Laboratory-West (4).

Kansas City Plant

The Kansas City Plant is part of a Federal complex located 12 miles south of downtown Kansas City, Missouri. It is managed by the National Nuclear Security Administration, Kansas City Site Office. The plant was originally built for aircraft engine production during World War II, and during the 1950's it was acquired by the Atomic Energy Commission for production of non-nuclear components for nuclear weapons, which resulted in the contamination of the soils and groundwater with hazardous waste. In FY 1993, the Department consolidated the production of non-nuclear components for nuclear weapons at the Kansas City Plant, which will continue.

The EM mission includes 43 release sites, 42 of which have been completed. Remaining EM scope includes completion of the final release site following regulator approval of a remedy, mitigation of polychlorinated biphenyl releases from the storm water discharge system, and operation and maintenance of groundwater treatment systems. The EM mission is scheduled to be complete in FY 2006 after the final release site (95th Terrace) is complete. Institutional controls and groundwater treatment and monitoring will continue indefinitely under the responsibility of the landlord (National Nuclear Security Administration) beginning in FY 2007.

Laboratory for Energy-Related Health Research

The Laboratory for Energy-Related Health Research site is a 15-acre site located at the University of California at Davis, California. Research at the Laboratory focused on the health effects from chronic exposure to radionuclides, i.e. Strontium-90 and Radium 226, using animal subjects to simulate radiation effects on humans. The Department terminated the research program and closed the Laboratory in 1988. Those areas of the site contaminated by the DOE-sponsored research are being cleaned up. This involves the remediation of contaminated soil, the removal and disposal of waste material, the decontamination of several buildings, and the removal and cleanup of dog pens, septic systems, treatment systems, and trenches. The cleanup activities are to be completed in FY 2005. The cleaned areas and facilities will remain a part of the University of California-Davis for continued use in research and teaching.

Lawrence Berkeley National Laboratory

The Lawrence Berkeley National Laboratory is operated by the DOE Office of Science and managed under contract by the University of California. The 200-acre Lawrence Berkeley National Laboratory site is located adjacent to the University of California in Berkeley. The Laboratory is a multipurpose research facility where the Office of Science continues to have an on-going operating DOE mission. Activities conducted at Lawrence Berkeley National Laboratory have included nuclear and high-energy physics, accelerator development; materials research, biomedical research; and research in chemistry, earth sciences, and molecular biology. In the course of performing DOE missions, a number of chemicals were used or produced as wastes during the Laboratory's 62-year operation. These chemicals include volatile organic compounds, fuels, waste oils, polychlorinated biphenyls, Freon, metals acids, and lead and chromate-based paints. Additionally, radionuclides, primarily tritium, have also been used or generated as waste at Lawrence Berkeley National Laboratory. The EM program mission at Lawrence Berkeley National Laboratory is to investigate and clean up the past releases of hazardous and radioactive waste in the soil and groundwater. The waste management activities provide compliant storage, treatment, and off-site disposal of both legacy and currently generated hazardous and radioactive waste. The responsibility for the newly generated waste management activities was transferred to the Office of Science, the landlord organization, FY 2001. EM mission completion is scheduled at the end of FY 2006 and long-term remedial actions are to transfer to the Office of Science, the site landlord, in FY 2007.

Lawrence Livermore National Laboratory

The Lawrence Livermore National Laboratory is a multi-disciplinary research and development laboratory with a DOE mission focused on national defense. Lawrence Livermore National Laboratory consists of two non-contiguous geographic locations in northern California. The Lawrence Livermore National Laboratory-Livermore Site is approximately one square mile and is located 40 miles east of San Francisco, near the City of Livermore. Lawrence Livermore National Laboratory-Site 300 is comprised of about 11 square miles and is located 15 miles southeast of the Livermore Site. Both the Livermore Site and Site 300 are on the Environmental Protection Agency's National Priorities List. Environmental restoration activities at the Lawrence Livermore National Laboratory sites are directed at controlling contaminated groundwater migration; and identifying and effectively remediating soil and groundwater where contaminants (volatile organic compounds) exceed regulatory limits. The Livermore Site is considered one operable unit and Site 300 has eight operable units. Waste management activities are directed at compliant storage, treatment, and off-site shipment for disposal of both legacy and newly generated hazardous and radioactive waste. EM mission completion for the Livermore site is scheduled by the end of FY 2006 and at Site 300 by the end of FY 2008; at which time, responsibility for long-term remedial actions will be transferred to the National Nuclear Security Administration, the landlord program.

Los Alamos National Laboratory

The Los Alamos National Laboratory is managed by the National Nuclear Security Administration, Los Alamos Site Office, and encompasses over 43 square miles in northern New Mexico. It is divided into 47 technical areas that are used for scientific sites, experimental areas, waste disposal locations, roads and utilities, and safety and security buffers. Los Alamos National Laboratory and its subcontractors employ approximately 13,000 people. Radiological, hazardous and high explosive wastes have contaminated the soils and groundwater as a result of the development and production of nuclear weapons, beginning during World War II. Major programs today include applied research in nuclear and

conventional weapons development, nuclear fission and fusion, nuclear safeguards and security, and environmental and energy research.

The primary legacy waste management activities include storage, treatment, and disposal of transuranic and mixed low-level waste. All newly generated waste activities were transferred to the Office of Defense Programs in FY 1999. Within the currently defined EM scope for environmental restoration, there are approximately 1,800 release sites at Los Alamos National Laboratory requiring cleanup and/or regulatory closure. Under the accelerated cleanup plan legacy waste removal has been accelerated to 2010 and completion of cleanup corrective actions to 2015. After the EM mission is completed, environmental restoration sites will be transferred to the site landlord, the National Nuclear Security Administration.

Inhalation Toxicology Laboratory

The Inhalation Toxicology Laboratory, managed by the DOE Office of Science, is located 10 miles south of Albuquerque, New Mexico. It occupies 135 acres within the boundaries of the 118 square mile Kirtland Air Force Base. The laboratory was established in 1960 to carry out research programs on the effects of airborne radioactive materials on human health. After the mid-70s the program was expanded to include the effects of other airborne chemicals on human health, and more basic research on biological response of the respiratory tract to inhaled materials. The Department's goal is to fully privatize work at Inhalation Toxicology Laboratory within 4-5 years.

Low-level radioactive materials, diesel oil products, and other chemicals from past research activities and disposal practices have contaminated the soil and groundwater. EM cleanup of the 9 contaminated release sites was completed in 1997. However, groundwater monitoring and cleanup and disposition of legacy waste, mostly low-level radioactive waste from inactive laboratory buildings, is continuing under the State of New Mexico's regulatory authority. EM mission at the site will be completed by 2009, and the site will be transferred to the Office of Science landlord, who will then be responsible for stewardship and monitoring activities through 2030 and the eventual decommissioning of the site.

Miamisburg

The Miamisburg Closure Project encompasses the former Mound Plant, which is located on 306 acres in Miamisburg, Ohio, ten miles south of Dayton. The plant was built in the late 1940s to support research and development, testing, and production activities for the Department's defense nuclear weapons complex and energy research programs. The mission continued until 1994, when these activities were transferred to other DOE facilities. The mission involved production of components that contained tritium, plutonium, and other radioisotopes, and processing large quantities of high explosives. As a result of these past operations, the buildings, soil, and groundwater are contaminated with radioactive and hazardous chemicals. The site is on the National Priorities List and a Federal Facility Agreement to remediate the site has been negotiated with the Ohio and United States Environmental Protection Agencies.

The end-state for the Mound Plant site is to either demolish or transfer all buildings and land to the Miamisburg Mound Community Improvement Corporation, an agent for the City of Miamisburg, for economic development. Levels of residual contamination left on-site will be below industrial use standards.

Moab Site

The Moab Site includes about eleven million tons of contaminated mill tailings, and mill debris, as well as contaminated ground water, and vicinity properties in Moab, Utah. It is being remediated in accordance with Title 1 of the Uranium Mill Tailings Radiation Control Act of 1978 (under the authority of the Floyd D Spence National Defense Authorization Act for Fiscal Year 2001).

Nevada Test Site and Off-Sites

The National Nuclear Security Administration, Nevada Site Office manages the Nevada Test Site, which is located 65 miles northwest of the City of Las Vegas and encompasses 1,573 square miles, an area roughly one and one half times the size of Rhode Island. In December 1950, President Truman established the site as the Continental Test Site. The primary site mission has been, and continues to be, the testing of nuclear devices.

EM activities at the Nevada Test Site are widespread, geographically diverse, and are the result of 928 historical aboveground and below ground nuclear tests conducted there. In addition to surface cleanup, the regional groundwater model indicates a potential for migration of underground contaminants toward public receptors. The EM mission at the Nevada Test Site also includes safe storage and disposal of low-level radioactive wastes generated by DOE activities throughout the complex. Currently, 22 waste generators are permitted to dispose of low-level radioactive waste at the Nevada Test Site. Disposal at the Waste Isolation Pilot Plant of transuranic waste stored at the Nevada Test Site is scheduled to begin in FY 2004 and be completed in FY 2007. In addition, the Nevada Site Office is responsible for clean up of contaminated test sites at the Tonopah Test Range in Nevada and at nine contaminated off-site locations (one site completed) in five states (Alaska, Colorado, Mississippi, New Mexico, and Nevada). Following the completion of EM activities at the Nevada Test Site, responsibility for long-term surveillance and maintenance will be transferred to the National Nuclear Security Administration landlord. As EM activities are completed, responsibility for long-term surveillance and maintenance at offsite locations will be transferred to the Office of Legacy Management.

Oak Ridge Reservation

The Oak Ridge Reservation encompasses about 37,000 acres in east Tennessee and is comprised of three facilities: the East Tennessee Technology Park; the Oak Ridge National Laboratory; and the Y-12 Plant. These facilities are described in detail below. In addition, there are some private properties that are not located on the Oak Ridge Reservation (the Atomic City Auto Parts Site and the David Witherspoon Sites) that are being cleaned up under the auspices of Oak Ridge.

Oak Ridge - East Tennessee Technology Park

The East Tennessee Technology Park site occupies 1,500 acres adjacent to the Clinch River, approximately13 miles west of Oak Ridge, Tennessee. It was originally built as an uranium enrichment facility using uranium hexafluoride for Defense Programs. The majority of the 125 major buildings on the site have been inactive since uranium enrichment production ceased in 1985. Environmental Management is the current landlord. The site will be closed by 2008 as part of the Accelerated Cleanup Plan. Much of the Oak Ridge legacy Low-level waste is stored at the East Tennessee Technology Park and will be dispositioned by 2005. The Toxic Substances Control Act Incinerator is located here and will continue to treat waste for the DOE complex until 2006. At closure the site will be available as an industrial park. Some of the facilities and buildings may be transitioned to the private sector as part of the Accelerated Cleanup Project through the reindustrialization program if there is timely private interest.

Oak Ridge National Laboratory

Activities carried out at the 3,300-acre Oak Ridge National Laboratory historically have supported both the defense production operations and civilian energy research effort. This group of facilities requires cleanup resulting from a variety of research and development activities, which were supported by multiple DOE programs over a long period of time. The Oak Ridge National Laboratory currently conducts applied and basic research in energy technologies and the physical and life sciences. Clean up includes environmental remediation, decontamination and decommissioning of radioactively-contaminated facilities, and disposition of legacy low, mixed low-level, and transuranic waste. When EM has completed its activities, Oak Ridge National Laboratory will continue its research and development activities. Melton Valley will be a permanent waste management area.

Oak Ridge - Y-12

The Y-12 site is approximately 811 acres and is located about two miles southwest of Oak Ridge, Tennessee. The Y-12 site originally was a uranium processing facility and now dismantles nuclear weapons components and serves as one of the nation's store houses for special nuclear materials. The Y-12 site has 15 operable units within three areas; Chestnut Ridge, Upper East Fork of Poplar Creek, and Bear Creek Valley. The types of contamination include radioactive, hazardous, and mixed wastes. The West End Treatment Facility treats organic liquid waste produced by National Nuclear Security Administration activities. The sanitary landfills for all of the Oak Ridge Reservation are located at Y-12. The Environmental Management Waste Management Facility, the CERCLA disposal facility supporting the Accelerated Cleanup is located in Bear Creek Valley of Y-12 area. When EM has completed its activities, Y-12 will continue its national security mission. Portions of Y-12 will be a permanent waste management areas.

Paducah Gaseous Diffusion Plant

The Paducah Gaseous Diffusion Plant, located just outside Paducah, Kentucky, is owned by DOE. The plant, which occupies about 750 acres of the approximately 3600-acre site, began operations in the mid-1950s to supply enriched uranium to meet both Government and commercial nuclear fuel needs. The United States Enrichment Corporation leases facilities at the site for commercial uranium enrichment purposes. In accordance with a June 2002 Memorandum of Agreement with DOE, the Paducah Gaseous Diffusion Plant will continue operations at least until advanced uranium enrichment technology is successfully deployed. The EM mission at the site includes environmental cleanup, facility decontamination and decommissioning, and waste management; management of depleted uranium hexafluoride, including the construction of a facility on site to convert the hexaflouride to an oxide suitable for further disposition; and maintenance of non-leased buildings and grounds. The security aspect of the mission includes physical protection of government employees, property, classified and unclassified information through use of protective forces and physical security instrumentation, information security, cyber security, personnel security, material control and accountability, and program management. Ultimately, DOE will be responsible for the decontamination and decommissioning of the Paducah Gaseous Diffusion Plant once United States Enrichment Corporation has no further need for the facilities.

Pantex Plant

The National Nuclear Security Administration, Pantex Site Office, manages the Pantex Plant, a 10,500-acre site, located approximately 17 miles northeast of Amarillo, Texas. Pantex was established in 1942 to build conventional munitions during World War II. In 1945, the Atomic Energy Commission reclaimed the Plant to assemble nuclear weapons. Pantex continues with an active mission to support the nuclear weapons stockpile for the DOE National Nuclear Security Administration. Historical waste management operations at the Pantex Plant contaminated soils and portions of the upper or perched aquifer. Consequently, in 1994, the Plant was placed on the U.S. Environmental Protection Agency's National Priority List (Superfund) of contaminated waste sites. EM is conducting accelerated cleanup actions at the Pantex Plant to remediate the contamination and protect the underlying Ogallala Aquifer. The visions and priorities have been agreed upon between DOE and the regulatory agencies for completing the cleanup in fiscal year 2008, six years earlier than the original estimate. In fiscal year 2009, long-term environmental stewardship (e.g., ground water monitoring) will transfer to the site landlord, the National Nuclear Security Administration.

Portsmouth Gaseous Diffusion Plant

The Portsmouth Gaseous Diffusion Plant, which occupies a 3,700-acre site located in Piketon, Ohio (approximately 22 miles north of Portsmouth and 75 miles south of Columbus), is owned by DOE. The United States Enrichment Corporation leases facilities at the site for commercial operations. United States Enrichment Corporation ceased enrichment operations at Portsmouth in June 2001, and DOE placed the facility in cold standby condition, capable of being restarted within 18 to 24 months to produce 3 million separative work units of enriched uranium. The EM mission at Portsmouth includes environmental cleanup, facility decontamination and decommissioning, waste management; management of depleted uranium hexafluoride, including construction of a facility on site to convert the hexaflouride to an oxide suitable for further disposition; completion of the highly-enriched uranium shutdown and removal program; and maintenance of non-leased buildings and grounds. The security aspect of the mission includes physical protection of government employees, property, classified and unclassified information through use of protective forces and physical security instrumentation, information security, cyber security, personnel security, material control and accountability, and program management.

Rocky Flats

The Rocky Flats Environmental Technology Site is located about 10 miles northwest of Denver, Colorado, on about 11 square miles at the base of the Rocky Mountains. The Atomic Energy Commission in 1951 established the Rocky Flats Plant with a mission to manufacture nuclear weapons components from materials such as plutonium, beryllium, and uranium. When operations ceased, large amounts of plutonium, plutonium compounds, and metallic residues remained at the various site facilities. Significant volumes of hazardous and radioactive waste generated during production operations were also present throughout numerous buildings and soil was contaminated, resulting in the site being placed on the National Priorities List. In 1991, EM acquired the Rocky Flats Plant and the site transitioned to a new mission: cleaning up the contamination and waste from past production activities. It was at this time that the Rocky Flats Plant became the Rocky Flats Environmental Technology Site. By 2006, all site facilities will be demolished; all waste removed and contamination reduced to acceptable levels. The site will then become a National Wildlife Refuge.

Sandia National Laboratories-New Mexico

The Sandia National Laboratories, New Mexico, comprises 2,820 acres within the boundaries of the 118 square mile Kirtland Air Force Base, and is located 6.5 miles east of downtown Albuquerque and is managed by the National Nuclear Security Administration. Sandia National Laboratories was established in 1945 for nuclear weapons development, testing, and assembly for the Manhattan Engineering District and this mission continued under the AEC and DOE. Beginning in 1980, the mission shifted toward research and development for non-nuclear components of nuclear weapons. Subsequently, the mission was expanded to research and development on nuclear safeguards and security, and multiple areas in science and technology.

The National Nuclear Security Administration assumed responsibility for management of newly generated waste about 5 years ago. Soil and minor groundwater contamination by radioactive and hazardous materials resulted from past research, development, and testing operations. EM activities are conducted under Resource Conservation and Recovery Act authority administered by the State of New Mexico. The EM cleanup of over 260 release sites with contaminated soil and water will be completed in FY 2006, and the release sites will be transferred to the National Nuclear Security Administration landlord who will then be responsible for the long-term stewardship and monitoring activities.

Savannah River Site

The Savannah River Operations Office manages this complex which covers 310 square miles encompassing parts of Aiken, Barnwell, and Allendale counties in South Carolina, bordering the Savannah River. The Savannah River Site was completed by the mid-1950s to produce and reprocess nuclear materials for the manufacture of military weapons.

The Savannah River Site now has 13 separate areas. They include: five isotope production areas, which are permanently shutdown; heavy water processing facilities; two radiochemical reprocessing facilities (with one scheduled to begin deactivation in 2004); waste management facilities, including tank farm areas and the Defense Waste Processing Facility for vitrifying high-level waste; administrative offices, laboratories and technical shops. The site also has facilities which support research and development associated with spent nuclear materials processing; and low level waste disposal, reactor fuels, and solid waste disposal areas. The current mission of the site includes nuclear facility operations, applied research, waste management, nuclear materials and spent nuclear fuel stabilization and management, facility decontamination, deactivation and decommissioning, and environmental restoration. A major aspect of the site operations is stabilizing liquid high-level waste stored in tanks through vitrification at the Defense Waste Processing Facility and associated tank closures, and stabilization of nuclear materials in a chemical processing canyon. Due to past operations and disposal practices, the Savannah River Site was placed on the National Priorities List in 1989. The end-state goal is to maintain federal institutional control of the site for an extended period of time to provide continual assurance that the public health and safety will be fully protected.

Separations Process Research Unit

The Separations Process Research Unit located in Schenectady, New York, as part of the Knolls Atomic Power Laboratory, is an inactive complex that requires facility decontamination and decommissioning and environmental cleanup. The Separations Process Research Unit facilities were originally a small-scale pilot plant utilized to further develop and research the process to separate Plutonium and Uranium from irradiated fuel. The facility was built in 1949 and operated from 1950 to 1953. This facility was operated under the direction of the U. S. Atomic Energy Commission. The property is currently under

the cognizance of the Office of Naval Reactors, Schenectady Naval Reactors Field Office. The Separations Process Research Unit facilities consist of the main buildings Building G2 and H2, the tank vaults, and small support structures and land areas. Cleanup and release 90% of the potentially impacted Separations Process Research Unit land areas will be complete in 2007. The radioactive sludge in the Tank Vaults is to be removed by 2010. The waste generated from this effort, which is expected to be transuranic, will be shipped to the Waste Isolation Pilot Plant in 2011. Demolition of the Separations Process Research Unit buildings and the tank vaults and cleanup of the remaining 10% land areas will be completed in 2014.

South Valley Superfund Site

The Department is a Potentially Responsible Party under CERCLA at the South Valley Site in Albuquerque, New Mexico, which is currently owned by General Electric. The one square mile site, located approximately 2 miles west of Kirtland Air Force Base, was formerly a metal working plant associated with weapons production. Currently, General Electric is conducting groundwater monitoring and groundwater remediation system operation and maintenance activities at the site. The Government has prepaid its share of remediation costs through calendar year 2003. An extension of the settlement agreement to cover several subsequent years is being negotiated between the Department of Justice and General Electric. The Department's share will continue to be paid by the Judgment Fund. The State of New Mexico filed a suit against the U.S. Government and other parties for natural resource damages resulting from contamination of groundwater; however, the case against the U.S. Government has been dismissed. The lawsuit continues against the Department's contractor and others. DOE has liability for the contractor's legal costs and any judgments against the contractor.

Stanford Linear Accelerator Center

The Stanford Linear Accelerator Center site is a 426-acre site located near Stanford University in California where theoretical research in high-energy particle physics is conducted. The site was established in 1962 and is managed by Stanford University for the Department of Energy. During past facility operations and waste management activities, the site was contaminated with volatile organic compounds, polychlorinated biphenyls, petroleum hydrocarbons, lead, and other metals. The Office of Environmental Management is currently cleaning up these contaminants which principally involves remediating contaminated soil and groundwater, and the removal of old PCB transformers, underground storage tanks, and other materials. Cleanup of site contamination is to be completed in Fiscal Year 2007, at which time the cleaned areas will be returned to the Office of Science, the landlord organization, for site research and scientific use. Responsibility for waste management operations was transferred to the Office of Science in FY 1998.

Waste Isolation Pilot Plant

The Waste Isolation Pilot Plant is comprised of surface support buildings, a waste-handling building, four shafts, and the mined underground operations area. The facility is designed for deep geological disposal of defense-generated transuranic waste resulting from nuclear weapons production, dismantlement, and site cleanup. The repository is located in southeastern New Mexico near Carlsbad, 2,150 feet (655 meters) underground in bedded salt. The bedded salt where transuranic waste is being disposed has been stable for over 225 million years and, through extensive computer modeling and experiments, the DOE has successfully demonstrated to the Environmental Protection Agency that the salt will remain stable for at least the next 10,000 years. On March 26, 1999, the Waste Isolation Pilot

Plant received its first shipment of non-mixed contact-handled transuranic waste from the Los Alamos National Laboratory.

West Valley

The West Valley Demonstration Project is located at the Western New York Nuclear Service Center near West Valley, New York, 35 miles south of Buffalo. The Center was developed by a private company to process commercial spent nuclear fuel to extract plutonium and uranium and operated from 1966 to 1972.

The West Valley Demonstration Project Act (Public Law 96-368) was enacted in 1980 and directed the DOE to carry out a high-level waste solidification demonstration project. The principal operation at West Valley thus far has been the solidification of liquid high-level waste into borosilicate glass using vitrification. With vitrification treatment operations complete, the Project has transitioned into its next major phase which is decontamination, shipment of project-generated waste off-site for disposal, and decommissioning. A Remote-Handled Waste Facility has been constructed which will allow project personnel to remotely size, reduce, sort, characterize, and package the project's high activity waste in preparation for off-site shipment and disposal. Following site decontamination and waste shipment activities, DOE will pursue final decommissioning and project completion, which will be implemented consistent with an Environmental Impact Statement for Decommissioning and/or Long-term Stewardship which is currently under development.

ANCILLARY TABLES

Funding Summary by Office

(dollars in thousands)

	FY 2003 Comparable Appropriation	FY 2004 Comparable Appropriation	FY 2005 Request
Carlsbad	210,484	208,751	231,612
Chicago	39,660	41,356	44,055
Idaho	484,709	512,383	418,590
Oak Ridge	415,435	461,440	495,318
Paducah	112,213	188,779	156,510
Portsmouth	187,590	294,660	289,122
Ohio	554,728	565,255	532,218
Richland	816,752	929,889	1,027,005
Office of River Protection	1,117,820	1,087,934	1,038,570
Rocky Flats	672,599	654,468	664,454
Savannah River	1,222,581	1,330,406	1,254,243
Technology Development and Deployment	113,679	66,116	60,142
D&D Fund Deposit	432,731	449,333	463,000
Program Direction	279,723	276,510	271,059
Washington Headquarters	298,621	268,758	270,172
Kansas City Site Office	2,257	2,066	3,506
Livermore Site Office	29,390	27,922	32,758
Los Alamos Site Office	100,802	114,100	121,645
Nevada Site Office	90,291	90,036	93,404
NNSA Service Center	77,180	59,174	54,892
Pantex Site Office	14,991	21,133	24,521
High-Level Waste Proposal	0	0	350,000
Subtotal, Environmental Management	7,259,245	7,629,336	7,522,275
Offsets	-466,236	-642,884	-463,143
Total, Environmental Management	-449,425	7,007,585	7,433,653

Environmental Management Federal Staffing

	(Full-Time Equivalents)		
	FY 2003 Comparable Appropriation	FY 2004 Comparable Appropriation	FY 2005 Request
Carlsbad	48	50	50
Chicago	44	20	20
Idaho	71	66	63
Oak Ridge	132	118	100
Portsmouth/Paducah	19	34	34
Ohio	174	179	55
Richland	300	290	254
River Protection	117	116	107
Rocky Flats	159	156	5
Savannah River	397	403	373
NNSA Service Center:			
Albuquerque	45	36	33
Nevada	34	34	34
Oakland	54	55	55
Subtotal, Field Offices	1,594	1,557	1,183
Headquarters	349	345	345
Consolidated Business Center	0	0	127
Total, Full-Time Equivalents	1,943	1,902	1,655

Completion Dates and Life Cycle Costs of Remaining Cleanup Sites

Site	Completion Date (Calendar Year)	Life-Cycle Cost (Thousands of Current-Year Dollars)[a]
Laboratory for Energy-Related Health Research	2005	40,577
Amchitka Site	2005	--[b]
Rocky Flats Environmental Technology Site	2006	9,297,868
Fernald	2006	3,553,013
Miamisburg	2006	1,503,413
Columbus	2006	163,259
Ashtabula	2006	156,923
Sandia National Laboratories – New Mexico	2006	230,721
Kansas City Plant	2006	28,660
Lawrence Berkeley National Laboratory	2006	33,758
Stanford Linear Accelerator Center	2006	20,599
Lawrence Livermore National Laboratory-Livermore Site/Site 300	2006/2008	514,673
Energy Technology Engineering Center	2007	204,976
Brookhaven National Laboratory	2008	373,359
Pantex Plant	2008	192,291
Argonne National Laboratory-East	2009	63,221
Central Nevada Test Area	2010	--[b]
Project Shoal Area	2010	--[b]
Rio Blanco Site	2010	--[b]
Atlas Site (Moab)	2011	186,034
Rulison Site	2012	--[b]
West Valley	2012	1,366,841
Separations Process Research Unit	2014	245,815
Gasbuggy Site	2014	--[b]
Gnome-Coach Site	2014	--[b]
General Electric Vallecitos Nuclear Center[c]	2014	0
Los Alamos National Laboratory	2015	1,529,522
Oak Ridge Reservation	2015	7,351,982
Savannah River Site	2025	28,643,636
Portsmouth Gaseous Diffusion Plant	2025	6,258,959
Tonopah Test Range Area	2027	--[b]
Nevada Test Site	2027	2,317,170[b]
Paducah Gaseous Diffusion Plant	2030	4,694,101
Hanford Site (incl. River Protection)	2035	56,184,732

[a] Comparable (in current year dollars) to the FY 2003 environmental liability estimates, on which the Department's FY 2003 financial statements are based. Financial statements are reported in constant dollars.

[b] Nevada off-sites life-cycle costs cannot be credibly separated from, and are included in, the Nevada Test Site life-cycle cost estimate of $2,317,170.

[c] Life-cycle cost estimate assumes the Department no longer has cleanup obligations at the site.

Site	Completion Date (Calendar Year)	Life-Cycle Cost (Thousands of Current-Year Dollars)[a]
Idaho National Laboratory	2035	14,415,224
Waste Isolation Pilot Plant	2035	6,278,763
Completed and Other Sites	-----	1,077,276830[d]
Sites Total		146,927,920
Other	-----	11,520,380[e]
Total		158,448,300

[d] Includes life-cycle costs for sites completed prior to FY 2005, as well as life-cycle costs for various field activities that cannot be credibly allocated to their respective sites.

[e] Includes life-cycle costs for technology development & deployment, decontamination and decommissioning contributions and offsets, program direction, and headquarters activities.

Funding by Site

	FY 2003	FY 2004	FY 2005	$ Change	% Change
Carlsbad Field Office					
Carlsbad Field Office	32,320	25,731	27,445	+1,714	+6.7%
Waste Isolation Pilot Plant	178,164	183,020	204,167	+21,147	+11.6%
Total, Carlsbad Field Office	210,484	208,751	231,612	+22,861	11.0%
Chicago Operations Office					
Argonne National Laboratory-East	3,384	1,864	801	-1,063	-57.0%
Argonne National Laboratory-West	386	0	0	0	0.0%
Brookhaven National Laboratory	35,890	39,368	43,254	+3,886	+9.9%
Princeton Plasma Physics Laboratory	0	124	0	-124	-100.0%
Total, Chicago Operations Office	39,660	41,356	44,055	+2,699	+6.5%
Idaho Operations Office					
Idaho National Laboratory	476,623	512,383	418,590	-93,793	-18.3%
Idaho Operations Office	8,086	0	0	0	0.0%
Total, Idaho Operations Office	484,709	512,383	418,590	-93,793	-18.3%
Oak Ridge Operations Office					
East Tennessee Technology Park	155,882	178,771	228,248	+49,477	+27.7%
Oak Ridge National Laboratory	41,786	27,010	20,028	-6,982	-25.8%
Oak Ridge Reservation	189,305	227,564	218,431	-9,133	-4.0%
Y-12 Plant	28,462	28,095	28,611	+516	+1.8%
Total, Oak Ridge Operations Office	415,435	461,440	495,318	+33,878	+7.3%
Paducah Gaseous Diffusion Plant	112,213	188,779	156,510	-32,269	-17.1%
Portsmouth Gaseous Diffusion Plant	187,590	294,660	289,122	-5,538	-1.9%
Ohio Field Office					
Ashtabula	13,896	15,747	15,879	+132	+0.8%
Columbus	18,963	22,735	19,849	-2,886	-12.7%
Fernald	322,078	326,769	321,563	-5,206	-1.6%
Miamisburg	103,379	98,289	99,258	+969	+1.0%
West Valley	96,412	101,715	75,669	-26,046	-25.6%
Total, Ohio Field Office	554,728	565,255	532,218	-33,037	-5.8%
Richland Operations Office					
Hanford Site	799,972	911,714	1,011,257	+99,543	+10.9%
Richland Operations Office	16,780	18,175	15,748	-2,427	-13.3%
Total, Richland Operations Office	816,752	929,889	1,027,005	+97,116	+10.4%
Office of River Protection	1,117,820	1,087,934	1,038,570	-49,364	-4.5%

	FY 2003	FY 2004	FY 2005	$ Change	% Change
Rocky Flats Field Office					
Rocky Flats Environmental Technology Site	669,490	649,207	659,104	+9,897	+1.5%
Rocky Flats Field Office	3,109	5,261	5,350	+89	+1.7%
Total, Rocky Flats Field Office	672,599	654,468	664,454	+9,986	+1.5%
Savannah River Operations Office					
Savannah River Operations Office	20,953	20,369	12,326	-8,043	-39.5%
Savannah River Site	1,201,628	1,310,037	1,241,917	-68,120	-5.2%
Total, Savannah River Operations Office	1,222,581	1,330,406	1,254,243	-76,163	-5.7%
Kansas City Plant	2,257	2,066	3,506	+1,440	+69.7%
Livermore Site Office	29,390	27,922	32,758	+4,836	+17.3%
Los Alamos Site Office	100,802	114,100	121,645	+7,545	+6.6%
Nevada Site Office					
Nevada Offsites	14,781	19,186	13,026	-6,160	-32.1%
Nevada Test Site	75,510	70,850	80,378	+9,528	+13.4%
Total, Nevada Site Office	90,291	90,036	93,404	+3,368	+3.7%
NNSA Service Center					
Energy Technology Engineering Center	16,436	18,217	19,000	+783	+4.3%
General Atomics	1,575	0	0	0	0.0%
Inhalation Toxicology Laboratory	1,065	476	491	+15	+3.2%
Laboratory for Energy-Related Health Research	4,049	3,273	500	-2,773	-84.7%
Lawrence Berkeley National Laboratory	3,134	3,228	4,070	+842	+26.1%
NNSA Service Center	22,749	4,381	2,377	-2,004	-45.7%
Separations Process Research Unit	716	5,411	5,708	+297	+5.5%
South Valley	933	0	0	0	0.0%
Stanford Linear Accelerator Center	2,605	2,384	2,500	+116	+4.9%
Total, NNSA Service Center	53,262	37,370	34,646	-2,724	-7.3%
Pantex Site Office	14,991	21,133	24,521	+3,388	+16.0%
Sandia Site Office	23,918	21,804	20,246	-1,558	-7.1%
High-Level Waste Proposal	0	0	350,000	+350,000	+100.0%
Technology Development	113,679	66,116	60,142	-5,974	-9.0%
Program Direction	279,723	276,510	271,059	-5,451	-2.0%
D&D Fund Deposit	432,731	449,333	463,000	+13,667	+3.0%
Washington Headquarters					
Atlas Site	3,856	4,440	7,773	+3,333	+75.1%
Grand Junction	1,269	1,235	478	-757	-61.3%

	FY 2003	FY 2004	FY 2005	$ Change	% Change
Hanford Site	0	3,429	3,498	+69	+2.0%
Headquarters	136,308	127,723	176,302	+48,579	+38.0%
Idaho National Laboratory	63,132	55,277	10,617	-44,660	-80.8%
Oak Ridge National Laboratory	24,659	20,281	18,378	-1,903	-9.4%
Lawrence Livermore National Laboratory	20,891	20,395	22,000	+1,605	+7.9%
River Protection	5,017	0	0	0	0.0%
Savannah River Site	19,093	14,429	11,337	-3,092	-21.4%
Y-12 Plant	24,396	21,549	19,789	-1,760	-8.2%
Total, Washington Headquarters	298,621	268,758	270,172	+1,414	+5.0%
Subtotal, Environmental Management	7,274,236	7,650,469	7,896,796	+246,327	+3.2%
Less Use of Prior Year Balances (Defense)	-21,928	-158,101	0	+158,101	+100.0%
Privatization Prior Year Rescission	0	-15,329	0	+15,329	+100.0%
Safeguards and Security Charge for Reimbursable Work (Defense)	-122	-121	-143	-22	-18.2%
UE D&D Fund Deposit (Offset)	-432,731	-449,333	-463,000	-13,667	-3.0%
Less Use of Prior Year Balances (Non-Defense)	-11,455	-20,000	0	+20,000	+100.0%
Total, Environmental Management	6,808,000	7,007,585	7,433,653	+426,068	+6.1%

EM Corporate Performance Measures [a] [b]
Totals by Site [c] [d]

	Pre - FY 2003	FY 2003 Actuals	FY 2004 Targets	FY 2005 Targets	Life-cycle Estimates
Carlsbad					
Waste Isolation Pilot Plant					
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Chicago					
Ames Laboratory					
Geographic Sites Eliminated (# of sites)	1	-	-	-	1
Argonne National Laboratory – East					
Radioactive Facility Completions (# of facilities)	63	-	-	-	78
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	439	4	-	-	443
Argonne National Laboratory – West					
Geographic Sites Eliminated (# of sites)	1	-	-	-	1
Remediation Complete (# of release sites)	37	-	-	-	37
Brookhaven National Laboratory					
Radioactive Facility Completions (# of facilities)	3	-	1	6	10
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	68	-	-	8	76
Chicago Operations Office					
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	537	-	-	-	537
Geographic Sites Eliminated (# of sites)	3	-	-	-	3
Remediation Complete (# of release sites)	30	-	-	-	30
Fermi National Accelerator Laboratory					
Geographic Sites Eliminated (# of sites)	1	-	-	-	1
Princeton Plasma Physics Laboratory					
Geographic Sites Eliminated (# of sites)	1	-	-	-	1

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

[b] Life-cycle estimates for release sites, facilities, and high-level waste containers include pre-1997 actuals. Quantities for all other measures except low-level and mixed low-level waste disposal begin in 1997. Low-level and mixed low-level waste disposal begins in 1998.

[c] A site consists of groups of installations, for which EM may report Budget Authority separately yet report costs and performance measures collectively.

[d] FY 2003 – FY 2005 annual results and targets, as well as life-cycle numbers, are under configuration control. In enforcing the Assistant Secretary's added emphasis on project management principles, EM's Configuration Control Board maintains strict configuration control of these numbers to ensure performance and accountability is firmly established and reported.

	Pre - FY 2003	FY 2003 Actuals	FY 2004 Targets	FY 2005 Targets	Life-cycle Estimates
Headquarters					
Grand Junction Office					
Geographic Sites Eliminated (# of sites)	1	-	-	-	1
Idaho National Laboratory					
Spent Nuclear Fuel packaged for final disposition (MTHM)	-	-	-	-	253
Lawrence Livermore National Laboratory					
Transuranic Waste shipped for disposal at WIPP (cubic meters)	-	-	105	-	105
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	1,010	513	387	-	1,910
Oak Ridge Reservation					
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	7,063	5,670	1,130	-	14,291
Idaho					
Idaho National Laboratory					
Enriched Uranium packaged for long-term storage (# of containers)	205	55	313	34	1,029
Liquid Waste in Inventory eliminated (thousands of gallons)	-	-	-	-	900
Liquid Waste Tanks closed (# of tanks)	-	-	1	1	11
High-Level Waste packaged for final disposition (# of containers)	-	-	-	-	4,200
Transuranic Waste shipped for disposal at WIPP (cubic meters)	2,866	538	7,615	7,864	66,139
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	22,485	5,329	8,540	5,240	98,550
Material Access Areas eliminated (# of material access areas)	-	-	-	-	1
Nuclear Facility Completions (# of facilities)	13	-	-	-	86
Radioactive Facility Completions (# of facilities)	5	-	3	1	37
Industrial Facility Completions (# of facilities)	46	6	4	3	242
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	99	43	3	3	270
Idaho Operations Office					
Remediation Complete (# of release sites)	233	-	-	-	233
Maxey Flats					
Geographic Sites Eliminated (# of sites)	-	1	-	-	1
Moab					
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Monticello					
Geographic Sites Eliminated (# of sites)	1	-	-	-	1
Pinellas					
Geographic Sites Eliminated (# of sites)	1	-	-	-	1

	Pre - FY 2003	FY 2003 Actuals	FY 2004 Targets	FY 2005 Targets	Life-cycle Estimates
Ohio					
Ashtabula					
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	10	94	-	-	104
Radioactive Facility Completions (# of facilities)	15	5	-	-	25
Industrial Facility Completions (# of facilities)	1	-	-	-	7
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	-	-	-	-	3
Columbus					
Nuclear Facility Completions (# of facilities)	-	-	-	-	1
Radioactive Facility Completions (# of facilities)	12	-	2	-	14
Geographic Sites Eliminated (# of sites)	1	-	-	-	2
Remediation Complete (# of release sites)	1	-	-	-	2
Fernald					
Low-Level and Mixed Low-Level Waste disposed (Cubic meters)	4,517	2,568	15	-	7,100
Radioactive Facility Completions (# of facilities)	16	3	4	1	29
Industrial Facility Completions (# of facilities)	-	-	1	-	1
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	2	-	-	1	6
Miamisburg					
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	3,947	-	-	-	3,947
Nuclear Facility Completions (# of facilities)	-	-	-	5	8
Radioactive Facility Completions (# of facilities)	-	-	7	4	11
Industrial Facility Completions (# of facilities)	59	15	15	25	116
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	104	14	3	37	178
Ohio Field Office					
High-Level Waste packaged for final disposition (# of containers)	275	-	-	-	275
West Valley					
Liquid Waste Tanks closed (# of tanks)	-	-	-	-	2
Transuranic Waste shipped for disposal at WIPP (cubic meters)	-	-	-	-	692
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	4,022	-	-	500	23,844
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	-	-	-	-	1
Oak Ridge					
FUSRAP					
Geographic Sites Eliminated (# of sites)	25	-	-	-	25
Oak Ridge Operations Office					
Geographic Sites Eliminated (# of sites)	1	-	-	-	1

	Pre - FY 2003	FY 2003 Actuals	FY 2004 Targets	FY 2005 Targets	Life-cycle Estimates
Oak Ridge Reservation					
Enriched Uranium packaged for long-term storage (# of containers)	-	-	-	-	673
Depleted and Other Uranium packaged for disposition (metric tons)	-	-	-	-	56,988
Transuranic Waste shipped for disposal at WIPP (cubic meters)	-	-	250	178	646
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	55,694	3,708	8,752	7,719	85,953
Nuclear Facility Completions (# of facilities)	2	-	-	7	28
Radioactive Facility Completions (# of facilities)	6	-	5	12	48
Industrial Facility Completions (# of facilities)	79	5	17	27	172
Geographic Sites Eliminated (# of sites)	1	-	-	-	2
Remediation Complete (# of release sites)	253	7	20	8	654
Weldon Spring Site					
Geographic Sites Eliminated (# of sites)	-	1	-	-	1
Paducah					
Paducah Gaseous Diffusion Plant					
Enriched Uranium packaged for long-term storage (# of containers)	-	-	-	-	182
Depleted and Other Uranium packaged for disposition (metric tons)	-	-	-	-	453,312
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	3,295	2,248	75	875	17,331
Radioactive Facility Completions (# of facilities)	-	-	-	-	2
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	85	1	1	-	237
Portsmouth					
Portsmouth Gaseous Diffusion Plant					
Enriched Uranium packaged for long-term storage (# of containers)	-	-	-	-	1,450
Depleted and Other Uranium packaged for disposition (metric tons)	-	-	-	-	205,567
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	13,820	2,580	1,143	9,089	33,543
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	147	2	-	-	163

	Pre - FY 2003	FY 2003 Actuals	FY 2004 Targets	FY 2005 Targets	Life-cycle Estimates
Rocky Flats					
Rocky Flats Environmental Technology Site					
Plutonium Metal or Oxide packaged for long-term storage (# of containers)	984	911	-	-	1,895
Plutonium or Uranium Residues packaged for disposition (kilograms of bulk)	103,901	-	-	-	103,901
Transuranic Waste shipped for disposal at WIPP (cubic meters)	4,259	4,016	2,344	1,736	12,355
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	76,704	78,688	53,882	45,688	254,962
Material Access Areas eliminated (# of material access areas)	6	1	-	-	7
Nuclear Facility Completions (# of facilities)	1	-	1	2	6
Radioactive Facility Completions (# of facilities)	-	14	14	26	54
Industrial Facility Completions (# of facilities)	151	48	40	78	317
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	177	20	8	30	240
Richland					
Hanford					
Plutonium Metal or Oxide packaged for long-term storage (# of containers)	500	2,100	800	-	3,400
Enriched Uranium packaged for long-term storage (# of containers)	1,648	-	-	-	2,958
Plutonium or Uranium Residues packaged for disposition (Kilograms of Bulk)	2,396	1,041	-	-	3,437
Depleted and Other Uranium packaged for disposition (Metric Tons)	3,100	-	-	-	3,100
Spent Nuclear Fuel packaged for final disposition (MTHM)	638	805	632	1	2,131
Transuranic Waste shipped for disposal at WIPP (Cubic meters)	99	238	200	983	28,369
Low-Level and Mixed Low-Level Waste disposed (Cubic meters)	32,848	3,634	3,323	3,875	69,391
Material Access Areas eliminated (Number of Material Access Areas)	-	-	-	1	2
Nuclear Facility Completions (# of facilities)	1	2	2	-	172
Radioactive Facility Completions (# of facilities)	-	2	2	3	415
Industrial Facility Completions (# of facilities)	161	3	3	13	855
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	230	35	37	49	1,618
River Protection					
Office of River Protection					
Liquid Waste in Inventory eliminated (Thousands of gallons)	-	-	-	-	54,000
Liquid Waste Tanks closed (Number of Tanks)	-	-	6	8	177
High-Level Waste packaged for final disposition (# of containers)	-	-	-	-	9,200
Transuranic Waste shipped for disposal at WIPP	-	-	-	120[a]	7,600

[a]Performance Measure targets for FY 2005 are displayed under River Protection, assuming the Department determines sufficient legal authority exists for the Department to specify certain wastes as Waste Incidental for Reprocessing.

	Pre - FY 2003	FY 2003 Actuals	FY 2004 Targets	FY 2005 Targets	Life-cycle Estimates
(Cubic meters)					
Low-Level and Mixed Low-Level Waste disposed (Cubic meters)	-	-	-	-	310,000
Nuclear Facility Completions (# of facilities)	-	-	-	-	18
Radioactive Facility Completions (# of facilities)	-	-	-	-	28
Industrial Facility Completions (# of facilities)	-	-	-	-	102
Remediation Complete (# of release sites)	5	-	-	-	322
Savannah River					
Savannah River Site					
Plutonium Metal or Oxide packaged for long-term storage (# of containers)	-	54	423	165	750
Enriched Uranium packaged for long-term storage (# of containers)	-	146	612	635	2,809
Plutonium or Uranium Residues packaged for disposition (kilograms of bulk)	222	99	49	44	414
Depleted and Other Uranium packaged for disposition (metric tons)	-	4,551	-	-	23,182
Liquid Waste in Inventory eliminated (thousands of gallons)	-	-	1,300	1,900	33,100
Liquid Waste Tanks closed (# of Tanks)	2	-	2	-	51
High-Level Waste packaged for final disposition (# of containers)	1,337	115	250	250	5,060
Spent Nuclear Fuel packaged for final disposition (MTHM)	-	2	1	-	36
Transuranic Waste shipped for disposal at WIPP (cubic meters)	196	1,263	840	840	15,326
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	47,264	12,682	10,744	10,364	219,526
Material Access Areas eliminated (# of material access areas)	-	-	-	-	4
Nuclear Facility Completions (# of facilities)	-	2	2	-	200
Radioactive Facility Completions (# of facilities)	-	-	6	2	45
Industrial Facility Completions (# of facilities)	-	23	23	5	592
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	281	23	13	3	515
Various Locations					
Energy Technology Engineering Center					
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	137	98	390	600	1,335
Radioactive Facility Completions (# of facilities)	3	-	1	2	6
Industrial Facility Completions (# of facilities)	12	7	-	1	20
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	4	-	3	3	10
Former Albuquerque Operations Office					
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	1,319	-	-	-	1,319
Geographic Sites Eliminated (# of sites)	5	-	-	-	5
Remediation Complete (# of release sites)	155	-	-	-	155
Former Nevada Operations Office					
Geographic Sites Eliminated (# of sites)	1	-	-	-	9

	Pre - FY 2003	FY 2003 Actuals	FY 2004 Targets	FY 2005 Targets	Life-cycle Estimates
Remediation Complete (# of release sites)	675	41	46	48	2,082
Former Oakland Operations Office					
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	272	-	-	-	272
Remediation Complete (# of release sites)	3	-	-	-	3
General Atomics					
Spent Nuclear Fuel packaged for final disposition (MTHM)	1	-	-	-	1
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	1,716	-	-	-	1,716
Geographic Sites Eliminated (# of sites)	1	-	-	-	1
Remediation Complete (# of release sites)	2	-	-	-	2
General Electric					
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Geothermal Test Facility					
Geographic Sites Eliminated (# of sites)	1	-	-	-	1
Grand Junction Office (Oxnard Facility)					
Geographic Sites Eliminated (# of sites)	1	-	-	-	1
Inhalation Toxicology Laboratory					
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	-	165	35	35	395
Geographic Sites Eliminated (# of sites)	1	-	-	-	1
Remediation Complete (# of release sites)	9	-	-	-	9
Kansas City Plant					
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	42	-	-	-	43
Laboratory for Energy-Related Health Research					
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	944	-	4	-	948
Industrial Facility Completions (# of facilities)	-	-	1	-	1
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	13	3	1	-	17
Lawrence Berkeley National Laboratory					
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	138	23	5	6	181
Lawrence Livermore National Laboratory					
Transuranic Waste shipped for disposal at WIPP (cubic meters)	-	-	-	-	98
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	709	375	650	650	2,759
Geographic Sites Eliminated (# of sites)	-	-	-	-	2
Remediation Complete (# of release sites)	162	6	9	6	193

	Pre - FY 2003	FY 2003 Actuals	FY 2004 Targets	FY 2005 Targets	Life-cycle Estimates
Los Alamos National Laboratory					
Transuranic Waste shipped for disposal at WIPP (cubic meters)	300	306	1,400	1,400	9,200
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	5,885	10	-	-	5,909
Radioactive Facility Completions (# of facilities)	-	-	-	-	1
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	1,312	13	4	49	2,124
Nevada Test Site					
Transuranic Waste shipped for disposal at WIPP (cubic meters)	-	-	198	197	734
Geographic Sites Eliminated (# of sites)	-	-	-	-	2
Pantex Plant					
Industrial Facility Completions (# of facilities)	1	-	-	-	5
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	54	22	-	-	237
Sandia National Laboratories					
Low-Level and Mixed Low-Level Waste disposed (cubic meters)	8	-	-	-	8
Radioactive Facility Completions (# of facilities)	1	-	-	-	1
Geographic Sites Eliminated (# of sites)	1	-	-	-	2
Remediation Complete (# of release sites)	151	1	40	32	263
Separations Process Research Unit					
Transuranic Waste shipped for disposal at WIPP (cubic meters)	-	-	-	-	50
Nuclear Facility Completions (# of facilities)	-	-	-	-	4
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	-	-	-	-	6
South Valley Superfund Site					
Geographic Sites Eliminated (# of sites)	1	-	-	-	1
Remediation Complete (# of release sites)	1	-	-	-	1
Stanford Linear Accelerator Center					
Geographic Sites Eliminated (# of sites)	-	-	-	-	1
Remediation Complete (# of release sites)	16	-	3	-	20
UMTRA – Surface					
Geographic Sites Eliminated (# of sites)	24	-	-	-	24

Detailed Internal Statistical Table - Budget Authority

(dollars in thousands)

	FY 2003 Comparable Appropriation	FY 2004 Comparable Appropriation	FY 2005 Request
Defense Site Acceleration Completion			
2006 Accelerated Completions			
Operating	1,232,079	1,239,018	1,251,799
Construction:			
02-D-420 Plutonium Packaging and Stabilization, SR	1,958	0	0
Subtotal, 2006 Accelerated Completions	1,234,037	1,239,018	1,251,799
2012 Accelerated Completions			
Operating	1,411,517	1,487,694	1,437,001
Construction:			
01-D-416 Waste Treatment and Immobilization Plant, RL	690,000	686,036	690,000
02-D-402 Cathodic Protection System Expansion, ID	1,096	1,120	0
04-D-414 Project Engineering and Design, 3013 Container Surveillance Capability in 235-F, SR	0	2,982	3,000
04-D-414 Project Engineering and Design, Sodium Bearing Waste Treatment, ID	0	20,379	0
04-D-423 3013 Container Surveillance Capability in 235-F, SR	0	1,127	20,640
Subtotal, Construction	691,096	711,644	713,640
Subtotal, 2012 Accelerated Completions	2,102,613	2,199,338	2,150,641
2035 Accelerated Completions			
Operating	1,796,701	1,833,166	1,849,512
Construction:			
01-D-414 Project Engineering and Design, Immobilized HLW Interim Storage Facility, RL	5,018	0	0
03-D-403 Immobilized HLW Interim Storage Facility, RL	1,229	13,872	0
03-D-414 Project Engineering and Design, Salt Waste Processing Facility Alternative, SR	4,842	51,198	0
03-D-414 Project Engineering and Design, Glass Waste Storage Building #2, SR	3,773	0	0
04-D-408 Glass Waste Storage Building #2, SR	0	20,139	43,827
Subtotal, Construction	14,862	85,209	43,827
Subtotal, 2035 Accelerated Completions	1,811,563	1,918,375	1,893,339
Safeguards and Security			
Operating	254,747	291,124	265,059

	(dollars in thousands)		
	FY 2003 Comparable Appropriation	FY 2004 Comparable Appropriation	FY 2005 Request
Technology Development and Deployment			
Operating	113,679	66,116	60,142
High-Level Waste Proposal	0	0	350,000
Subtotal, 2035 Accelerated Completions	1,811,563	1,918,375	1,893,339
Subtotal, Defense Site Acceleration Completion	5,843,827	5,960,889	5,808,844
Defense Environmental Services			
Non-Closure Environmental Activities			
Operating	327,188	246,918	187,864
Subtotal, Non-Closure Environmental Activities	432,731	449,333	463,000
Community and Regulatory Support			
Operating	67,956	60,860	60,547
Federal Contribution to the UE D&D Fund			
Operating	432,731	449,333	463,000
Program Direction			
Operating	279,723	276,510	271,059
Subtotal, Defense Environmental Services	1,161,570	1,082,033	1,027,905
Non-Defense Site Acceleration			
2006 Accelerated Completions			
Operating	53,972	48,412	45,435
2012 Accelerated Completions			
Operating	109,323	119,079	98,191
2035 Accelerated Completions			
Operating	4,289	4,920	8,224
Subtotal, Non-Defense Site Acceleration	293,593	346,006	304,373
Non-Defense Environmental Services			
Non-Closure Environmental Activities			
Operating	126,009	173,595	152,523
Construction: 02-U-101 Depleted Uranium Hexafluoride Conversion Project, Paducah, KY & Portsmouth, OH	0	98,225	92,600
Subtotal, Construction	0	0	0
Subtotal, Non-Closure Environmental Activities	0	0	0

	(dollars in thousands)		
	FY 2003 Comparable Appropriation	FY 2004 Comparable Appropriation	FY 2005 Request
Community and Regulatory Support			
Operating	20	1,030	90
Environmental Cleanup Projects			
Operating	35,823	43,589	46,083
Total, Non-Defense Environmental Services	466,519	679,767	690,882
Uranium Enrichment Decontamination & Decommissioning Fund			
D&D Activities			
Operating	304,667	363,328	399,586
Uranium/Thorium Reimbursements			
Operating	15,896	50,699	100,614
Subtotal, Uranium Enrichment D&D Fund	454,659	275,903	463,000
Subtotal, Environmental Management	454,659	291,232	463,000
UE D&D Fund Deposit (Offset)	-432,731	-449,333	-463,000
Privatization Prior Year Rescission	0	-15,329	0
Less Use of Prior Year Balances (Defense)	-21,928	-158,101	0
Safeguards and Security Reimbursable Work (Defense)	-122	-121	-143
Less Use of Prior Year Balances (Non-Defense)	-11,455	-20,000	0
Total, Environmental Management	6,808,000	7,007,585	7,433,653

Budget Authority
Estimates by Project Baseline Summary Category

(dollars in thousands)

	FY 2003 Comparable Appropriation	FY 2004 Comparable Appropriation	FY 2005 Request
Nuclear Material Stabilization and Disposition	579,663	713,337	725,004
Spent Nuclear Fuel Stabilization and Disposition	402,307	358,176	244,681
Solid Waste Stabilization and Disposition	968,350	1,078,195	1,065,887
Radioactive Liquid Waste Stabilization and Disposition	1,002,371	1,049,629	1,261,084
Radioactive Liquid Waste Stabilization and Disposition - Major Construction	690,000	686,036	690,000
Safeguards and Security	254,747	291,124	265,059
Soil and Water Remediation	782,475	807,501	987,154
Nuclear Facility Decontamination and Decommissioning	1,167,695	1,257,843	1,206,800
Non-Nuclear Facility Decontamination and Decommissioning	21,085	55,025	47,183
Operate Waste Disposal Facility	176,663	153,577	174,637
Waste and Material Transportation	13,631	43,994	40,751
Technology Development	113,679	66,116	60,142
Community and Regulatory Support	38,589	41,217	39,854
Program Direction	279,723	276,510	271,059
Federal Contribution to the Uranium Enrichment D&D Fund	432,731	449,333	463,000
Pre-2004 Completions	11,786	0	0
Other	338,741	322,856	354,501
Subtotal, Environmental Management	7,274,236	7,650,469	7,896,796
Uranium Enrichment D&D Fund Offset	-432,731	-449,333	-463,000
Privatization Prior Year Rescission	0	-15,329	0
Less Use of Prior Year Balances	-33,383	-178,101	0
Safeguards and Security Charge for Reimbursable Work	-122	-121	-143
Total, Environmental Management	6,808,000	7,007,585	7,433,653

Budget Authority Distribution and Lifecycle Costs by Project Baseline Summary

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs	Budget Authority					
			Lifecycle (current $)	Prior Year (FY97-02)	FY 2003 Comp Approp	FY 2004 Comp Approp	FY 2005 Request	Unappropriated balance	Planned Completion Date
Carlsbad									
WIPP	CB-0020	Safeguards and Security	187,507	5,537	3,262	3,441	4,105	171,162	9/30/2035
WIPP	CB-0080	Operate Waste Disposal Facility-WIPP	5,084,685	964,637	164,533	139,026	163,416	3,653,073	9/30/2035
WIPP	CB-0090	Transportation-WIPP	753,317	146,983	13,631	43,994	40,751	507,958	9/30/2030
WIPP	CB-0100	US/Mexico/Border/Material Partnership Initiative	5,834	6,000	2,447	2,982	0	See below[a]	9/30/2006
WIPP	CB-0101	Economic Assistance to the State of New Mexico	246,044	22,065	26,611	19,308	23,340	154,720	9/30/2011
WIPP	CB-0900	Pre-2004 Completions	1,376	40,605	0	0	0	0[b]	9/30/2003
Subtotal, Carlsbad			6,278,763	1,185,827	210,484	208,751	231,612	4,486,9136944	
Chicago									
ANL-E	CH-ANLE-0030	Soil and Water Remediation-Argonne National Laboratory-East	28,341	26,004	2,863	1,521	404	0	9/30/2004
ANL-E	CH-ANLE-0040	Nuclear Facility D&D-Argonne National Laboratory-East	34,880	26,187	521	343	397	7,432	9/30/2009
ANL-W	CH-ANLW-0030	Soil and Water Remediation-Argonne National Laboratory-West	7,939	6,983	386	0	0	0	9/30/2003
BRNL	CH-BRNL-0030	Soil and Water Remediation-Brookhaven National Laboratory	195,943	113,611	25,976	30,226	29,017	See Below[a]	9/30/2005
BRNL	CH-BRNL-0040	Nuclear Facility D&D-Brookhaven Graphite Research Reactor	53,221	25,928	8,748	7,180	8,453	0	9/30/2005
BRNL	CH-BRNL-0041	Nuclear Facility D&D-High Flux Beam Reactor	120,293	1,240	1,166	1,302	5,734	110,851	9/30/2008

[a]The accurate unappropriated balance cannot be determined until EM conducts the next life-cycle cost estimate for this project.
[b]A portion of the Budget Authority in FY 1997-2002 includes funding for a privatization project that was cancelled and was used as a "Use of Prior Year Balances" offset in future years. Thus, there are no lifecycle costs related to this privatization project resulting in a lower overall life-cycle cost than the budget authority appropriated for this PBS.

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs	Budget Authority					
			Lifecycle (current $)	Prior Year (FY97-02)	FY 2003 Comp Approp	FY 2004 Comp Approp	FY 2005 Request	Unappropriated balance	Planned Completion Date
BRNL	CH-BRNL-0100	Brookhaven Community and Regulatory Support	3,902	2,129	0	660	50	1,065	9/30/2008
CH Ops	CH-OPS-0900	Pre-2004 Completions	97,649	108,447	0	0	0	0	9/30/2003
PPPL	CH-PPPL-0030	Soil and Water Remediation-Princeton Site A/B	554	1,006	0	124	0	0	9/30/2004
Subtotal, Chicago			542,722	311,535	39,660	41,356	44,055	119,348	
Idaho									
INL	ID-0011	NM Stabilization and Disposition	21,408	2,000	1,500	296	1,929	15,683	9/30/2009
INL	ID-0012B-D	SNF Stabilization and Disposition-2012 (Defense)	705,270	368,759	31,395	22,466	10,439	272,211	9/30/2012
INL	ID-0012C	SNF Stabilization and Disposition-2035	755,938	0	0	0	0	755,938	9/30/2035
INL	ID-0013	Solid Waste Stabilization and Disposition	1,921,077	985,840	179,736	233,797	111,773	409,931	9/30/2012
INL	ID-0014B	Radioactive Liquid Tank Waste Stabilization and Disposition-2012	2,357,775	616,615	126,369	131,860	130,317	1,370,614	9/30/2012
INL	ID-0014C	Radioactive Liquid Tank Waste Stabilization and Disposition-2035	2,953,554	0	0	0	0	2,953,554	9/30/2035
INL	ID-0030B	Soil and Water Remediation-2012	1,148,952	419,898	123,826	105,223	127,621	372,384	9/30/2012
INL	ID-0030C	Soil and Water Remediation-2035	1,849,946	0	0	439	0	1,849,507	9/30/2035
INL	ID-0040B	Nuclear Facility D&D-2012	140,142	38,720	3,487	6,587	5,539	85,809	9/30/2012
INL	ID-0040C	Nuclear Facility D&D-2035	11,213	0	0	0	0	11,213	9/30/2035
INL	ID-0050B	Non-Nuclear Facility D&D-2012	293,467	22,922	6,975	8,933	27,560	227,077	9/30/2012
INL	ID-0050C	Non-Nuclear Facility D&D-2035	1,022,798	0	0	0	0	1,022,798	9/30/2035
INL	ID-0100	Idaho Community and Regulatory Support	172,343	20,474	3,335	2,782	3,412	142,340	9/30/2035
ID Ops	ID-OPS-0900	Pre-2004 Completions (Defense)	279,620	262,253	8,086	0	0	0	9/30/2003
Subtotal, Idaho			13,633,503	2,737,481	484,709	512,383	418,590	9,489,059	

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs	Budget Authority					
			Lifecycle (current $)	Prior Year (FY97-02)	FY 2003 Comp Approp	FY 2004 Comp Approp	FY 2005 Request	Unappropriated balance	Planned Completion Date
Oak Ridge									
ETTP	OR-0011Y	NM Stabilization and Disposition-ETTP Uranium Facilities Management	47,011	13,917	11,084	12,260	7,987	1,763	9/30/2008
ORR	OR-0013A	Solid Waste Stabilization and Disposition-2006	461,081	293,061	48,835	67,566	40,096	11,523	9/30/2006
ORR	OR-0013B	Solid Waste Stabilization and Disposition-2012	808,665	568,087	51,787	54,956	47,471	86,364	9/30/2015
ORR	OR-0020	Safeguards and Security	169,040	23,019	17,975	20,668	22,026	85,352	9/30/2015
ORR	OR-0030	Soil and Water Remediation-Melton Valley	352,067	116,471	49,139	55,591	71,672	59,194	9/30/2006
ORR	OR-0031	Soil and Water Remediation-Offsites	97,622	23,407	543	6,839	13,021	53,812	9/30/2008
ETTP	OR-0040	Nuclear Facility D&D-East Tennessee Technology Park (D&D Fund)	1,837,944	572,093	129,636	147,681	197,667	790,867	9/30/2015
Y-12	OR-0041	Nuclear Facility D&D-Y-12	1,070,451	181,169	28,462	28,095	28,611	804,114	9/30/2015
ORNL	OR-0042	Nuclear Facility D&D-Oak Ridge National Laboratory	668,476	102,486	41,786	27,010	20,028	477,166	9/30/2015
ETTP	OR-0043	Nuclear Facility D&D-East Tennessee Technology Park (Defense)	151,058	48,888	2,741	5,184	6,677	87,568	9/30/2008
ORR	OR-0100	Oak Ridge Reservation Community & Regulatory Support (Defense)	122,370	45,521	3,934	3,936	3,970	65,009	9/30/2015
ORR	OR-0101	Oak Ridge Contract/Post-Closure Liabilities/Administration	249,898	97,776	15,678	16,582	18,709	101,153	9/30/2015
ETTP	OR-0102	East Tennessee Technology Park Contract/Post-Closure Liabilities/Administration	209,430	51,827	12,421	13,646	15,917	115,619	9/30/2015
ORR	OR-0103	Oak Ridge Reservation Community & Regulatory Support (D&D Fund)	59,639	0	1,414	1,426	1,466	55,333	9/30/2015
ORR	OR-0900-D	Pre-2004 Completions (Defense)	16,828	29,941	0	0	0	0	9/30/2003
ORR	OR-0900-N	Pre-2004 Completions (Non-Defense)	610,052	622,877	0	0	0	0	9/30/2003
Subtotal, Oak Ridge			6,931,632	2,790,540	415,435	461,440	495,318	2,794,837	

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs	Budget Authority					
			Lifecycle (current $)	Prior Year (FY97-02)	FY 2003 Comp Approp	FY 2004 Comp Approp	FY 2005 Request	Unappropriated balance	Planned Completion Date
Ohio									
Ashtabula	OH-AB-0030	Soil and Water Remediation-Ashtabula	156,923	93,675	13,896	15,747	15,879	17,726	9/30/2006
Columbus	OH-CL-0040	Nuclear Facility D&D-West Jefferson	163,259	87,710	18,963	22,735	19,849	14,002	12/31/2006
Fernald	OH-FN-0013	Solid Waste Stabilization and Disposition-Fernald	1,489,368	929,015	233,698	208,561	165,851	See Below[a]	9/30/2007
Fernald	OH-FN-0020	Safeguards and Security-Fernald	20,375	9,402	3,368	3,922	1,166	2,517	9/30/2007
Fernald	OH-FN-0030	Soil and Water Remediation-Fernald	1,110,343	548,159	70,902	66,932	133,670	290,680	9/30/2007
Fernald	OH-FN-0050	Non-Nuclear Facility D&D-Fernald	512,267	131,916	14,110	46,092	19,623	300,526	9/30/2007
Fernald	OH-FN-0100	Fernald Post-Closure Administration	405,965	0	0	0	0	405,965	9/30/2070
Fernald	OH-FN-0101	Fernald Community and Regulatory Support	14,695	8,473	0	1,262	1,253	3,707	9/30/2007
Miamisburg	OH-MB-0013	Solid Waste Stabilization and Disposition-Miamisburg	202,237	121,035	24,877	18,102	57,971	See Below[a]	9/30/2006
Miamisburg	OH-MB-0020	Safeguards and Security-Miamisburg	33,654	23,132	1,448	3,870	528	4,676	9/30/2006
Miamisburg	OH-MB-0030	Soil and Water Remediation-Miamisburg	163,773	68,489	10,311	18,702	12,701	53,570	9/30/2006
Miamisburg	OH-MB-0040	Nuclear Facility D&D-Miamisburg	484,192	331,635	66,743	56,503	26,571	2,740	9/30/2006
Miamisburg	OH-MB-0100	Miamisburg Post-Closure Administration	611,086	0	0	0	0	611,086	9/30/2063
Miamisburg	OH-MB-0101	Miamisburg Community and Regulatory Support	8,471	5,402	0	1,112	1,487	470	9/30/2006
OH Ops	OH-OPS-0900-D	Pre-2004 Completions (Defense)	57,726	199,950	0	0	0	0	9/30/2003
OH Ops	OH-OPS-0900-N	Pre-2004 Completions (Non-Defense)	396,094	259,675	0	0	0	0	9/30/2003
West Valley	OH-WV-0012	SNF Stabilization and Disposition-West Valley	29,403	30,396	3,571	0	0	0	9/30/2004
West Valley	OH-WV-0013	Solid Waste Stabilization and Disposition-West Valley	266,505	58,100	21,753	39,260	41,000	106,392	9/30/2008
West Valley	OH-WV-0014	Radioactive Liquid Tank Waste Stabilization and Disposition-West Valley High-Level Waste Storage	594,298	0	0	0	0	594,298	9/30/2035
West Valley	OH-WV-0020	Safeguards and Security-West Valley	53,600	4,222	2,164	2,555	2,669	41,990	9/30/2035

[a]The accurate unappropriated balance cannot be determined until EM conducts the next life-cycle cost estimate for this project.

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs: Lifecycle (current $)	Budget Authority: Prior Year (FY97-02)	Budget Authority: FY 2003 Comp Approp	Budget Authority: FY 2004 Comp Approp	Budget Authority: FY 2005 Request	Budget Authority: Unappropriated balance	Planned Completion Date
West Valley	OH-WV-0040	Nuclear Facility D&D-West Valley	423,035	147,068	68,924	59,900	32,000	115,143	9/30/2008
Subtotal, Ohio			7,197,269	3,057,454	554,728	565,255	532,218	2,565,488	
Paducah									
Paducah	PA-0011	NM Stabilization and Disposition-Paducah Uranium Facilities Management	61,060	10,936	7,214	4,209	4,931	33,770	9/30/2010
Paducah	PA-0011X	NM Stabilization and Disposition-Depleted Uranium Hexaflouride Conversion	1,281,846	6,653	1,104	56,656	51,000	1,166,433	9/30/2035
Paducah	PA-0013	Solid Waste Stabilization and Disposition	329,699	112,171	19,039	14,539	17,603	166,347	9/30/2010
Paducah	PA-0020	Safeguards and Security	146,556	6,801	6,706	6,952	7,822	118,275	9/30/2010
Paducah	PA-0040	Nuclear Facility D&D-Paducah	2,739,824	242,994	60,171	96,564	61,081	2,279,014	9/30/2010
Paducah	PA-0100	Paducah Community and Regulatory Support (Non-Defense)	10,203	9,942	0	331	0	See Below[a]	9/30/2010
Paducah	PA-0101	Paducah Contract/Post-Closure Liabilities/Administration (Non-Defense)	TBD	0	0	472	0	See Below[a]	9/30/2010
Paducah	PA-0102	Paducah Contract/Post-Closure Liabilities/Administration (D&D Fund)	85,575	10,395	16,754	5,089	11,549	41,788	9/30/2010
Paducah	PA-0103	Paducah Community and Regulatory Support (D&D Fund)	43,612	1,723	1,225	3,967	2,524	34,173	9/30/2010
Subtotal, Paducah			4,698,375	401,615	112,213	188,779	156,510	3,839,800	
Portsmouth									
Portsmouth	PO-0011	NM Stabilization and Disposition-Portsmouth Other Uranium Facilities Management	93,429	28,841	13,003	16,300	11,705	23,580	9/30/2035

[a]The accurate unappropriated balance cannot be determined until EM conducts the next life-cycle cost estimate for this project.

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs: Lifecycle (current $)	Budget Authority: Prior Year (FY97-02)	Budget Authority: FY 2003 Comp Approp	Budget Authority: FY 2004 Comp Approp	Budget Authority: FY 2005 Request	Budget Authority: Unappropriated balance	Planned Completion Date
Portsmouth	PO-0011X	NM Stabilization and Disposition-Depleted Uranium Hexaflouride Conversion	908,593	6,653	1,104	44,727	51,000	805,109	9/30/2035
Portsmouth	PO-0013	Solid Waste Stabilization and Disposition	352,935	145,703	28,401	49,389	56,666	72,776	9/30/2006
Portsmouth	PO-0020	Safeguards and Security	112,795	19,401	16,976	16,021	16,138	44,259	9/30/2006
Portsmouth	PO-0040	Nuclear Facility D&D-Portsmouth	4,132,651	180,655	32,762	30,421	34,210	3,854,603	9/30/2035
Portsmouth	PO-0041	Nuclear Facility D&D-Portsmouth GCEP	80,000	0	0	22,476	20,000	37,524	9/30/2006
Portsmouth	PO-0101	Portsmouth Cold Standby	572,478	87,444	92,500	114,720	98,500	179,314	9/30/2008
Portsmouth	PO-0103	Portsmouth Contract/Post-Closure Liabilities/Administration (D&D Fund)	5,267	9,390	2,572	606	605	See Below[a]	9/30/2009
Portsmouth	PO-0104	Portsmouth Community and Regulatory Support (D&D Fund)	811	0	272	0	298	0	10/1/2003
Portsmouth	PO-0900	Pre-2004 Completions	0	2,000	0	0	0	0[b]	9/30/2003
Subtotal, Portsmouth			6,258,959	480,087	187,590	294,660	289,122	5,017,165	
Richland									
Hanford	RL-0011	NM Stabilization and Disposition-PFP	1,743,012	674,479	119,670	143,322	182,861	622,680	9/30/2009
Hanford	RL-0012	SNF Stabilization and Disposition	1,749,553	1,256,985	191,715	166,610	125,468	8,775	9/30/2006
Hanford	RL-0013	Solid Waste Stabilization and Disposition-200 Area	6,304,170	623,300	125,613	152,149	197,044	5,206,064	9/30/2035
Hanford	RL-0020	Safeguards and Security	1,700,294	109,033	48,365	61,954	56,729	1,424,213	9/30/2035
Hanford	RL-0030	Soil and Water Remediation-Groundwater/Vadose Zone	1,591,810	152,517	43,175	45,999	51,088	1,299,031	9/30/2035
Hanford	RL-0040	Nuclear Facility D&D-Remainder of Hanford	7,484,496	419,596	89,816	115,645	131,277	6,728,162	9/30/2035

[a]The accurate unappropriated balance cannot be determined until EM conducts the next life-cycle cost estimate for this project.
[b]The Budget Authority in FY 1997-2002 reflects funding for a privatization project that was cancelled and was rescinded by Congress as a "Prior Year Balance" offset in FY 2004. Thus, there are no lifecycle costs related to this privatization project resulting in a lower overall life-cycle cost than the budget authority appropriated for this PBS.

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs: Lifecycle (current $)	Budget Authority: Prior Year (FY97-02)	Budget Authority: FY 2003 Comp Approp	Budget Authority: FY 2004 Comp Approp	Budget Authority: FY 2005 Request	Budget Authority: Unappropriated balance	Planned Completion Date
Hanford	RL-0041	Nuclear Facility D&D-River Corridor Closure Project	3,135,899	772,579	142,564	180,079	216,489	1,824,188	9/30/2012
Hanford	RL-0042	Nuclear Facility D&D-Fast Flux Test Facility Project	809,843	266,605	35,823	43,589	46,083	417,743	9/30/2018
Hanford	RL-0080	Operate Waste Disposal Facility	241,757	45,201	4,871	9,264	6,207	176,214	9/30/2035
Hanford	RL-0100	Richland Community and Regulatory Support	328,088	69,609	15,140	11,278	13,759	218,302	9/30/2035
Hanford	RL-0900	Pre-2004 Completions	129,821	129,698	0	0	0	0	9/30/2003
Subtotal, Richland			25,218,743	4,519,602	816,752	929,889	1,027,005	17,925,372	
River Protection									
ORP	ORP-0014	Radioactive Liquid Tank Waste Stabilization and Disposition	24,330,467	1,964,605	427,820	401,898	348,570	21,187,574	9/30/2032
ORP	ORP-0060	Major Construction-Waste Treatment Plant	6,210,193	1,556,844	690,000	686,036	690,000	2,587,313	7/31/2011
Subtotal, River Protection			30,540,660	3,521,449	1,117,820	1,087,934	1,038,570	23,774,887	
Rocky Flats									
RFETS	RF-0011	NM Stabilization and Disposition	471,442	233,166	26,576	677	0	211,023	2/24/2004
RFETS	RF-0013	Solid Waste Stabilization and Disposition	761,839	607,075	118,940	97,801	184,769	See below[a]	12/15/2006
RFETS	RF-0020	Safeguards and Security	350,123	90,762	44,783	28,382	16,588	169,608	12/15/2006
RFETS	RF-0030	Soil and Water Remediation	2,289,300	1,061,686	114,467	175,573	164,210	773,364	12/15/2006
RFETS	RF-0040	Nuclear Facility D&D-North Side Facility Closures	1,828,039	1,206,590	275,767	213,316	195,599	See below[a]	12/15/2006
RFETS	RF-0041	Nuclear Facility D&D-South Side Facility Closures	786,669	509,966	88,957	133,458	97,938	See below[a]	12/15/2006
RFETS	RF-0100	Rocky Flats Environmental Technology Site Contract Liabilities	2,772,214	34,900	130	2,466	2,300	2,732,418	9/30/2070

[a]The accurate unappropriated balance cannot be determined until EM conducts the next life-cycle cost estimate for this project.

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs: Lifecycle (current $)	Budget Authority: Prior Year (FY97-02)	Budget Authority: FY 2003 Comp Approp	Budget Authority: FY 2004 Comp Approp	Budget Authority: FY 2005 Request	Budget Authority: Unappropriated balance	Planned Completion Date
RFFO	RF-0101	Rocky Flats Community and Regulatory Support	38,242	24,401	2,979	2,795	3,050	5,017	9/30/2007
Subtotal, Rocky Flats			9,297,868	3,768,546	672,599	654,468	664,454	3,891,430	
Savannah River									
SRS	SR-0011A	NM Stabilization and Disposition-2006	122,290	140,520	4,458	208	0	0	9/30/2004
SRS	SR-0011B	NM Stabilization and Disposition-2012	4,057,568	2,010,667	369,452	362,273	369,636	945,540	9/30/2008
SRS	SR-0011C	NM Stabilization and Disposition-2035	1,276,496	359,881	24,498	72,409	43,955	775,753	9/30/2020
SRS	SR-0012	SNF Stabilization and Disposition	348,680	189,668	21,880	33,740	23,155	80,237	9/30/2020
SRS	SR-0013	Solid Waste Stabilization and Disposition	2,449,932	450,798	72,437	84,067	89,819	1,752,811	9/30/2025
SRS	SR-0014C	Radioactive Liquid Tank Waste Stabilization and Disposition-2035	11,867,072	2,380,961	443,165	515,871	432,197	8,094,878	9/30/2020
SRS	SR-0020	Safeguards and Security	1,791,884	200,691	109,700	143,359	137,288	1,200,846	9/30/2025
SRS	SR-0030	Soil and Water Remediation	2,707,661	631,650	107,091	68,419	123,736	1,776,765	9/30/2025
SRS	SR-0040	Nuclear Facility D&D	1,585,793	160,656	48,947	29,691	22,131	1,324,368	9/30/2025
SRS	SR-0100	Non-Closure Mission Support	578,476	93,528	13,242	14,251	5,070	452,385	9/30/2025
SR Ops	SR-0101	Savannah River Community and Regulatory Support	266,142	43,476	7,711	6,118	7,256	201,581	9/30/2025
SR Ops	SR-0900	Pre-2004 Completions	195,846	365,779	0	0	0	0	9/30/2003
Subtotal, Savannah River			27,247,840	7,028,275	1,222,581	1,330,406	1,254,243	16,605,164	
Technology Development									
	HQ-TD-0100	Technology Development	2,431,426	1,329,406	113,679	66,116	60,142	867,054	9/30/2035
D&D Fund Deposit									
	HQ-DD-0100	Federal Contribution to the Uranium Enrichment D&D Fund	4,725,543	2,421,812	432,731	449,333	463,000	958,667	9/30/2007
Program Direction									
	HQ-PD-0100	Program Direction	6,844,733	1,917,580	279,723	276,510	271,059	4,099,861	9/30/2035

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs: Lifecycle (current $)	Budget Authority: Prior Year (FY97-02)	Budget Authority: FY 2003 Comp Approp	Budget Authority: FY 2004 Comp Approp	Budget Authority: FY 2005 Request	Budget Authority: Unappropriated balance	Planned Completion Date
Headquarters									
GJO	HQ-GJ-0031	Soil and Water Remediation-Moab.....	186,034	5,350	3,856	4,440	7,773	164,615	9/30/2011
GJO	HQ-GJ-0102	Rocky Flats Wildlife Refuge and Museum.....	3,539	585	1,269	1,235	478	See Below[a]	12/15/2006
Multiple	HQ-HLW-0014X	Radioactive Liquid Tank Waste Stabilization and Disposition-Storage Operations Awaiting Geologic Repository.....	116,834	38,036	5,017	0	0	73,781	9/30/2035
HQ	HQ-MS-0100	Policy, Management, and Technical Support.....	1,816,500	543,478	116,712	77,024	75,688	1,003,598	9/30/2035
HQ	HQ-OPS-0900	Pre-2004 Completions	3,700	32,574	3,700	0	0	0	9/30/2003
Multiple	HQ-SNF-0012X	SNF Stabilization and Disposition-Storage Operations Awaiting Geologic Repository.....	2,322,451	111,105	29,173	29,973	25,452	2,126,748	9/30/2035
Multiple	HQ-SNF-0012Y	SNF Stabilization and Disposition-New/Upgraded Facilities Awaiting Geologic Repository.....	163,560	126,409	53,052	43,162	0	0	9/30/2004
Multiple	HQ-SW-0013X	Solid Waste Stabilization and Disposition-Science Current Generation	147,905	32,107	24,659	20,281	18,378	52,480	9/30/2005
Multiple	HQ-SW-0013Y	Solid Waste Stabilization and Disposition-NNSA Current Generation	467,645	162,851	45,287	41,944	41,789	175,774	9/30/2008
HQ	HQ-UR-0100	Reimbursements to Uranium/Thorium Licensees.....	424,021	248,842	15,896	50,699	100,614	7,970	9/30/2015
Subtotal, Headquarters			5,652,189	1,301,337	298,621	268,758	270,172	3,440,351	
Various Locations-Albuquerque									
AL Ops	VL-FAO-0100-D	Nuclear Material Stewardship (Defense).....	107,197	85,524	18,336	0	0	3,337	10/1/2004
AL Ops	VL-FAO-0100-N	Nuclear Material Stewardship (Non-Defense)	19,969	14,269	0	0	0	5,700	10/1/2004

[a]The accurate unappropriated balance cannot be determined until EM conducts the next life-cycle cost estimate for this project.

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs: Lifecycle (current $)	Budget Authority: Prior Year (FY97-02)	Budget Authority: FY 2003 Comp Approp	Budget Authority: FY 2004 Comp Approp	Budget Authority: FY 2005 Request	Budget Authority: Unappropriated balance	Planned Completion Date
AL Ops	VL-FAO-0101	Misc Programs and Agreements in Principle	79,933	72,505	3,240	3,776	1,731	See Below[a]	9/30/2015
AL Ops	VL-FAO-0900	Pre-2004 Completions	232,667	219,063	0	0	0	13,604	9/30/2003
ITL	VL-ITL-0030	Soil and Water Remediation-Inhalation Toxicology Laboratory	7,910	4,696	1,065	476	491	1,182	9/30/2010
KCP	VL-KCP-0030	Soil and Water Remediation-Kansas City Plant	28,660	16,964	2,257	2,066	3,506	3,867	9/30/2006
LANL	VL-LANL-0013	Solid Waste Stabilization and Disposition-LANL Legacy	443,839	137,807	28,916	42,730	41,502	192,884	9/30/2011
LANL	VL-LANL-0030	Soil and Water Remediation-LANL	1,067,835	318,113	71,453	70,890	79,692	527,687	9/30/2015
LANL	VL-LANL-0040-N	Nuclear Facility D&D-LANL (Non-Defense)	17,848	0	433	480	451	16,484	9/30/2011
Pantex	VL-PX-0030	Soil and Water Remediation-Pantex	175,050	74,508	14,914	18,430	19,714	47,484	9/30/2008
Pantex	VL-PX-0040	Nuclear Facility D&D-Pantex	17,241	100	77	2,703	4,807	9,554	9/30/2007
Sandia	VL-SN-0030	Soil and Water Remediation-Sandia	230,721	154,981	23,918	21,804	20,246	9,772	9/29/2006
South Valley	VL-SV-0100	South Valley Superfund	2,820	4,474	933	0	0	0	9/30/2003
Subtotal, Various Locations-Albuquerque			2,431,690	1,103,004	165,542	163,355	172,140	822,518	
Various Locations-Nevada									
NTS	VL-NV-0013	Solid Waste Stabilization and Disposition-Nevada Test Site	76,660	37,568	6,315	10,218	6,221	16,338	9/30/2007
NTS/ Offsites	VL-NV-0030	Soil and Water Remediation-Nevada Test Site and Offsites	1,990,663	386,262	74,410	69,071	80,940	1,379,980	9/30/2027
NTS	VL-NV-0080	Operate Waste Disposal Facility-Nevada	159,821	40,625	7,259	5,287	5,014	101,636	9/30/2021
NV Ops	VL-NV-0100	Nevada Community and Regulatory Support	90,026	17,228	2,307	5,460	1,229	63,802	9/30/2027
Subtotal, Various Locations-Nevada			2,317,170	481,683	90,291	90,036	93,404	1,561,756	

[a]The accurate unappropriated balance cannot be determined until EM conducts the next life-cycle cost estimate for this project.

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs: Lifecycle (current $)	Budget Authority: Prior Year (FY97-02)	Budget Authority: FY 2003 Comp Approp	Budget Authority: FY 2004 Comp Approp	Budget Authority: FY 2005 Request	Budget Authority: Unappropriated balance	Planned Completion Date
Various Locations-Oakland									
ETEC	VL-ETEC-0040	Nuclear Facility D&D-Energy Technology Engineering Center.....	204,976	102,577	16,436	18,217	19,000	48,746	9/30/2007
OK Ops	VL-FOO-0013B-D	Solid Waste Stabilization and Disposition-Oakland Sites-2012 (Defense).....	15,278	13,561	378	458	486	395	9/30/2014
OK Ops	VL-FOO-0013B-N	Solid Waste Stabilization and Disposition-Oakland Sites-2012 (Non-Defense)	6,537	9,701	523	57	60	See Below[a]	9/30/2014
OK Ops	VL-FOO-0100-D	Oakland Community and Regulatory Support (Defense)	5,080	5,080	252	51	60	See Below[a]	9/30/2008
OK Ops	VL-FOO-0100-N	Oakland Community and Regulatory Support (Non-Defense)	2,470	3,636	20	39	40	See Below[a]	9/30/2008
OK Ops	VL-FOO-0900-N	Pre-2004 Completions (Non-Defense).	20,839	22,090	0	0	0	0	10/1/2002
General Atomics	VL-GA-0012	SNF Stabilization and Disposition-General Atomics	13,629	12,780	1,575	0	0	0	9/30/2003
LBNL	VL-LBNL-0030	Soil and Water Remediation-Lawrence Berkeley National Laboratory	33,758	20,368	3,134	3,228	4,070	2,958	9/30/2006
LEHR	VL-LEHR-0040	Nuclear Facility D&D-Laboratory for Energy-Related Health Research.....	40,577	32,288	4,049	3,273	500	467	9/30/2005
LLNL	VL-LLNL-0013	Solid Waste Stabilization and Disposition-Lawrence Livermore National Laboratory.....	74,441	137,273	7,102	4,545	7,555	See Below[a]	9/30/2006
LLNL	VL-LLNL-0030	Soil and Water Remediation-Lawrence Livermore National Laboratory - Main Site.....	122,993	69,418	12,035	13,039	14,093	14,408	9/30/2006
LLNL	VL-LLNL-0031	Soil and Water Remediation-Lawrence Livermore National Laboratory - Site 300	122,039	60,216	10,253	10,338	11,110	30,122	9/30/2008
SLAC	VL-SLAC-0030	Soil and Water Remediation-Stanford Linear Accelerator Center.....	20,599	9,794	2,605	2,384	2,500	3,316	9/30/2006

[a]The unappropriated balance cannot be determined until EM conducts the next life-cycle cost estimate for this project.

(dollars in thousands)

Office / Installation	Project Number	Project Name	Costs: Lifecycle (current $)	Budget Authority: Prior Year (FY97-02)	Budget Authority: FY 2003 Comp Approp	Budget Authority: FY 2004 Comp Approp	Budget Authority: FY 2005 Request	Budget Authority: Unappropriated balance	Planned Completion Date
SPRU	VL-SPRU-0040	Nuclear Facility D&D-Separations Process Research Unit	245,815	5,249	716	5,411	5,708	228,731	9/30/2014
Subtotal, Various Locations-Oakland			929,031	504,031	59,078	61,040	65,182	329,143	
High-Level Waste Proposal			N/A	N/A	0	0	350,000	N/A	N/A
Subtotal, Environmental Management			163,178,116	38,861,264	7,274,236	7,650,469	7,896,796	102,563,594	
Less Use of Prior Year Balances (Defense)			0	-529,407	-21,928	-158,101	0	0	
Less Use of Prior Year Balances (Non-Defense)			0	-30,728	-11,455	-20,000	0	0	
Less Use of Prior Year Balances (UE D&D Fund)			0	-3,000	0	0	0	0	
Dupont Pension (Offset)			0	-71,799	0	0	0	0	
Less Privatization Prior Year Rescission			0	0	0	-15,329	0	0	
UE D&D Fund Deposit (Offset)			-4,725,543	-2,421,812	-432,731	-449,333	-463,000	-956,000	
Safeguards and Security Charge for Reimbursable Work (Offset)			0	-1,547	-122	-121	-143	0	
Total, Environmental Management			158,452,573	35,802,971	6,808,000	7,007,585	7,433,653	101,607,594	

Corporate Performance Measure Quantities by Project Baseline Summary[abc]

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
Chicago								
ANL-E	CH-ANLE-0030	Soil and Water Remediation-Argonne National Laboratory-East						
		Remediation Complete (Number of Release Sites)	439	4	-	-	-	443
ANL-E	CH-ANLE-0040	Nuclear Facility D&D-Argonne National Laboratory-East						
		Radioactive Facility Completions (Number of Facilities)	63	-	-	-	15	78
ANL-W	CH-ANLW-0030	Soil and Water Remediation-Argonne National Laboratory-West						
		Remediation Complete (Number of Release Sites)	37	-	-	-	-	37
BNL	CH-BRNL-0030	Soil and Water Remediation-Brookhaven National Laboratory						
		Radioactive Facility Completions (Number of Facilities)	-	-	-	3	-	3
		Remediation Complete (Number of Release Sites)	67	-	-	8	-	75
BNL	CH-BRNL-0040	Nuclear Facility D&D-Brookhaven Graphite Research Reactor						
		Radioactive Facility Completions (Number of Facilities)	3	-	1	3	-	7
		Remediation Complete (Number of Release Sites)	1	-	-	-	-	1

[a]Life-cycle estimates for release sites, facilities, and high-level waste canisters include pre-1997 actuals. Quantities for all other measures except low-level and mixed low-level waste disposal begin in 1997. Low-level and mixed low-level waste disposal begins in 1998.
[b]This chart provides a consistent set of performance measures for the EM program by PBS. The project-level justification provides a description of significant activities for each project including performance measures and project-specific budget milestones, as applicable.
[c] FY 2003 – FY 2005 annual results and targets, as well as life-cycle numbers, are under configuration control. In enforcing the Assistant Secretary's added emphasis on project management principles, EM's Configuration Control Board maintains strict configuration control of these numbers to ensure performance and accountability is firmly established and reported.

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
CH Ops	CH-OPS-0900	Pre-2004 Completions						
		Low-Level and Mixed Low-Level Waste disposed (Cubic meters).....	537	-	-	-	-	537
		Remediation Complete (Number of Release Sites).....	30	-	-	-	-	30
Headquarters								
INL	HQ-SNF-0012X	SNF Stabilization and Disposition-Storage Operations Awaiting Geologic Repository						
		Spent Nuclear Fuel packaged for final disposition (Metric Tons of Heavy Metal)	-	-	-	-	253	253
ORR	HQ-SW-0013X	Solid Waste Stabilization and Disposition-Science Current Generation						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters).....	2,705	590	341	-	428	4,064
LLNL	HQ-SW-0013Y	Solid Waste Stabilization and Disposition-NNSA Current Generation						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters).....	-	-	105	-	-	105
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters).....	1,010	513	387	-	-	1,910
ORR	HQ-SW-0013Y	Solid Waste Stabilization and Disposition-NNSA Current Generation						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters).....	4,358	5,080	789	-	-	10,227
Idaho								
INL	ID-0011	NM Stabilization and Disposition						
		Enriched Uranium packaged for long-term storage (Number of Containers).....	205	55	313	34	422	1,029
		Material Access Areas eliminated (Number of Material Access Areas).....	-	-	-	-	1	1
INL	ID-0013	Solid Waste Stabilization and Disposition						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	2,866	538	7,615	7,864	45,368	64,251
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters).....	22,485	5,329	8,540	5,240	35,836	77,430

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
INL	ID-0014B	Radioactive Liquid Tank Waste Stabilization and Disposition-2012						
		Liquid Waste in Inventory eliminated (Thousands of Gallons)	-	-	-	-	900	900
		Liquid Waste Tanks closed (Number of Tanks)	-	-	1	1	9	11
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	-	-	-	-	1,130	1,130
INL	ID-0014C	Radioactive Liquid Tank Waste Stabilization and Disposition-2035						
		High-Level Waste packaged for final disposition (Number of Containers)	-	-	-	-	4,200	4,200
INL	ID-0030B	Soil and Water Remediation-2012						
		Remediation Complete (Number of Release Sites)	99	43	3	3	51	199
INL	ID-0030C	Soil and Water Remediation-2035						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	-	-	-	-	758	758
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	-	-	-	-	21,120	21,120
		Remediation Complete (Number of Release Sites)	-	-	-	-	71	71
INL	ID-0040B	Nuclear Facility D&D-2012						
		Nuclear Facility Completions (Number of Facilities)	13	-	-	-	2	15
INL	ID-0040C	Nuclear Facility D&D-2035						
		Nuclear Facility Completions (Number of Facilities)	-	-	-	-	71	71
INL	ID-0050B	Non-Nuclear Facility D&D-2012						
		Radioactive Facility Completions (Number of Facilities)	5	-	3	1	10	19
		Industrial Facility Completions (Number of Facilities)	46	6	4	3	12	71

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
INL	ID-0050C	Non-Nuclear Facility D&D-2035						
		Radioactive Facility Completions (Number of Facilities)	-	-	-	-	18	18
		Industrial Facility Completions (Number of Facilities)	-	-	-	-	171	171
ID Ops	ID-OPS-0900-D	Pre-2004 Completions						
		Remediation Complete (Number of Release Sites)	233	-	-	-	-	233
Ohio								
Ashtabula	OH-AB-0030	Soil and Water Remediation-Ashtabula						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	10	94	-	-	-	104
		Radioactive Facility Completions (Number of Facilities)	15	5	-	-	5	25
		Industrial Facility Completions (Number of Facilities)	1	-	-	-	6	7
		Remediation Complete (Number of Release Sites)	-	-	-	-	3	3
Columbus	OH-CL-0040	Nuclear Facility D&D-West Jefferson						
		Nuclear Facility Completions (Number of Facilities)	-	-	-	-	1	1
		Radioactive Facility Completions (Number of Facilities)	12	-	2	-	-	14
		Remediation Complete (Number of Release Sites)	1	-	-	-	1	2
Fernald	OH-FN-0013	Solid Waste Stabilization and Disposition-Fernald						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	4,517	2,568	15	-	-	7,100
		Remediation Complete (Number of Release Sites)	2	-	-	1	1	4
Fernald	OH-FN-0030	Soil and Water Remediation-Fernald						
		Remediation Complete (Number of Release Sites)	-	-	-	-	2	2

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
Fernald	OH-FN-0050	Non-Nuclear Facility D&D-Fernald						
		Radioactive Facility Completions (Number of Facilities)	16	3	4	1	5	29
		Industrial Facility Completions (Number of Facilities)	-	-	1	-	-	1
Miamisburg	OH-MB-0013	Solid Waste Stabilization and Disposition-Miamisburg						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	3,947	-	-	-	-	3,947
Miamisburg	OH-MB-0030	Soil and Water Remediation-Miamisburg						
		Remediation Complete (Number of Release Sites)	104	14	3	37	20	178
Miamisburg	OH-MB-0040	Nuclear Facility D&D-Miamisburg						
		Nuclear Facility Completions (Number of Facilities)	-	-	-	5	3	8
		Radioactive Facility Completions (Number of Facilities)	-	-	7	4	-	11
		Industrial Facility Completions (Number of Facilities)	59	15	15	25	2	116
OH Ops	OH-OPS-0900-N	Pre-2004 Completions (Non-Defense)						
		High-Level Waste packaged for final disposition (Number of Containers)	275	-	-	-	-	275
West Valley	OH-WV-0013	Solid Waste Stabilization and Disposition-West Valley						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	-	-	-	-	692	692
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	4,022	-	-	500	19,322	23,844
West Valley	OH-WV-0040	Nuclear Facility D&D-West Valley						
		Liquid Waste Tanks closed (Number of Tanks)	-	-	-	-	2	2
		Remediation Complete (Number of Release Sites)	-	-	-	-	1	1

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
Oak Ridge								
ORR	OR-0011Y	NM Stabilization and Disposition-ETTP Uranium Facilities Management						
		Enriched Uranium packaged for long-term storage (Number of Containers)	-	-	-	-	673	673
		Depleted and Other Uranium packaged for disposition (Metric Tons)	-	-	-	-	56,988	56,988
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	93	-	-	-	-	93
ORR	OR-0013A	Solid Waste Stabilization and Disposition-2006						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	11,981	2,101	7,503	6,538	6,876	34,999
ORR	OR-0013B	Solid Waste Stabilization and Disposition-2012						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	-	-	250	178	218	646
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	5,463	1,607	1,249	1,181	3,204	12,704
ORR	OR-0030	Soil and Water Remediation-Melton Valley						
		Radioactive Facility Completions (Number of Facilities)	2	-	1	10	-	13
		Industrial Facility Completions (Number of Facilities)	2	-	-	-	-	2
		Remediation Complete (Number of Release Sites)	30	1	18	1	53	103
ORR	OR-0031	Soil and Water Remediation-Offsites						
		Remediation Complete (Number of Release Sites)	5	-	-	1	4	10
ORR	OR-0040	Nuclear Facility D&D-East Tennessee Technology Park (D&D Fund)						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	5,178	-	-	-	-	5,178
		Nuclear Facility Completions (Number of Facilities)	2	-	-	6	4	12
		Radioactive Facility Completions (Number of Facilities)	1	-	3	2	-	6
		Industrial Facility Completions (Number of Facilities)	66	5	14	27	33	145
		Remediation Complete (Number of Release Sites)	18	1	2	4	115	140

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
ORR	OR-0041	Nuclear Facility D&D-Y-12						
		Industrial Facility Completions (Number of Facilities)	1	-	3	-	2	6
		Remediation Complete (Number of Release Sites)	25	3	-	2	108	138
ORR	OR-0042	Nuclear Facility D&D-Oak Ridge National Laboratory						
		Nuclear Facility Completions (Number of Facilities)	-	-	-	1	15	16
		Radioactive Facility Completions (Number of Facilities)	3	-	1	-	25	29
		Industrial Facility Completions (Number of Facilities)	7	-	-	-	9	16
		Remediation Complete (Number of Release Sites)	78	2	-	-	84	164
ORR	OR-0043	Nuclear Facility D&D-East Tennessee Technology Park (Defense)						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	32,979	-	-	-	-	32,979
ORR	OR-0900-D	Pre-2004 Completions (Defense)						
		Remediation Complete (Number of Release Sites)	74	-	-	-	-	74
ORR	OR-0900-N	Pre-2004 Completions (Non-Defense)						
		Industrial Facility Completions (Number of Facilities)	3	-	-	-	-	3
		Remediation Complete (Number of Release Sites)	23	-	-	-	2	25
Paducah								
Paducah	PA-0011	NM Stabilization and Disposition-Paducah Uranium Facilities Management						
		Enriched Uranium packaged for long-term storage (Number of Containers)	-	-	-	-	182	182
Paducah	PA-0011X	NM Stabilization and Disposition-Depleted Uranium Hexaflouride Conversion						
		Depleted and Other Uranium packaged for disposition (Metric Tons)	-	-	-	-	453,312	453,312
Paducah	PA-0013	Solid Waste Stabilization and Disposition						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	3,295	2,248	75	875	10,838	17,331

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
Paducah	PA-0040	Nuclear Facility D&D-Paducah						
		Radioactive Facility Completions (Number of Facilities)	-	-	-	-	2	2
		Remediation Complete (Number of Release Sites)	84	1	1	-	150	236
Paducah	PA-0900	Pre-2004 Completions						
		Remediation Complete (Number of Release Sites)	1	-	-	-	-	1
Portsmouth								
Portsmouth	PO-0011	NM Stabilization and Disposition-Portsmouth Uranium Facilities Management						
		Enriched Uranium packaged for long-term storage (Number of Containers)	-	-	-	-	1,450	1,450
Portsmouth	PO-0011X	NM Stabilization and Disposition-Depleted Uranium Hexaflouride Conversion						
		Depleted and Other Uranium packaged for disposition (Metric Tons)	-	-	-	-	205,567	205,567
Portsmouth	PO-0013	Solid Waste Stabilization and Disposition						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	13,820	2,580	1,143	9,089	6,911	33,543
Portsmouth	PO-0040	Nuclear Facility D&D-Portsmouth						
		Remediation Complete (Number of Release Sites)	17	2	-	-	14	33
Portsmouth	PO-0900	Pre-2004 Completions						
		Remediation Complete (Number of Release Sites)	130	-	-	-	-	130
Rocky Flats								
RFETS	RF-0011	NM Stabilization and Disposition						
		Plutonium Metal or Oxide packaged for long-term storage (Number of Containers)	984	911	-	-	-	1,895
		Plutonium or Uranium Residues packaged for disposition (Kilograms of Bulk)	103,901	-	-	-	-	103,901

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
RFETS	RF-0013	Solid Waste Stabilization and Disposition						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	4,259	4,016	2,344	1,736	-	12,355
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	76,704	78,688	53,882	45,688	-	254,962
RFETS	RF-0030	Soil and Water Remediation						
		Remediation Complete (Number of Release Sites)	177	20	8	30	5	240
RFETS	RF-0040	Nuclear Facility D&D-North Side Facility Closures						
		Material Access Areas eliminated (Number of Material Access Areas)	5	1	-	-	-	6
		Nuclear Facility Completions (Number of Facilities)	1	-	1	2	2	6
		Radioactive Facility Completions (Number of Facilities)	-	3	7	12	-	22
		Industrial Facility Completions (Number of Facilities)	68	19	40	14	-	141
RFETS	RF-0041	Nuclear Facility D&D-South Side Facility Closures						
		Material Access Areas eliminated (Number of Material Access Areas)	1	-	-	-	-	1
		Radioactive Facility Completions (Number of Facilities)	-	11	7	14	-	32
		Industrial Facility Completions (Number of Facilities)	83	29	-	64	-	176
Richland								
Hanford	RL-0011	NM Stabilization and Disposition-PFP						
		Plutonium Metal or Oxide packaged for long-term storage (Number of Containers)	500	2,100	400	-	-	3,000
		Plutonium or Uranium Residues packaged for disposition (Kilograms of Bulk)	2,396	1,041	-	-	-	3,437
		Material Access Areas eliminated (Number of Material Access Areas)	-	-	-	1	1	2
		Nuclear Facility Completions (Number of Facilities)	1	2	-	-	57	60
Hanford	RL-0012	SNF Stabilization and Disposition						
		Spent Nuclear Fuel packaged for final disposition (Metric Tons of Heavy Metal)	638	805	631	-	50	2,124

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
Hanford	RL-0013	Solid Waste Stabilization and Disposition-200 Area						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	99	238	200	983	26,849	28,369
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	32,848	3,634	3,323	3,875	25,711	69,391
Hanford	RL-0040	Nuclear Facility D&D-Remainder of Hanford						
		Nuclear Facility Completions (Number of Facilities)	-	-	2	-	96	98
		Radioactive Facility Completions (Number of Facilities)	-	-	-	-	342	342
		Industrial Facility Completions Number of Facilities	154	2	3	5	472	636
		Remediation Complete (Number of Release Sites)	5	-	-	-	855	860
Hanford	RL-0041	Nuclear Facility D&D-River Corridor Closure Project						
		Enriched Uranium packaged for long-term storage (Number of Containers)	1,648	-	-	-	1,310	2,958
		Depleted and Other Uranium packaged for disposition (Metric Tons)	3,100	-	-	-	-	3,100
		Nuclear Facility Completions (Number of Facilities)	-	-	-	-	14	14
		Radioactive Facility Completions (Number of Facilities)	-	2	2	3	43	50
		Industrial Facility Completions (Number of Facilities)	7	1	-	8	203	219
		Remediation Complete Number of Release Sites	225	35	37	49	412	758
Hanford	RL-0042	Nuclear Facility D&D-Fast Flux Test Facility Project						
		Plutonium Metal or Oxide packaged for long-term storage (Number of Containers)	-	-	400	-	-	400
		Spent Nuclear Fuel packaged for final disposition (Metric Tons of Heavy Metal)	-	-	1	1	5	7
		Radioactive Facility Completions (Number of Facilities)	-	-	-	-	23	23

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
River Protection								
River Protection	ORP-0014	Radioactive Liquid Tank Waste Stabilization and Disposition						
		Liquid Waste in Inventory eliminated (Thousands of Gallons)	-	-	-	-	54,000	54,000
		Liquid Waste Tanks closed (Number of Tanks)	-	-	6	8	163	177
		High-Level Waste packaged for final disposition (Number of Containers)	-	-	-	-	9,200	9,200
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	-	-	-	120[a]	7,480	7,600
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	-	-	-	-	310,000	310,000
		Nuclear Facility Completions (Number of Facilities)	-	-	-	-	18	18
		Radioactive Facility Completions (Number of Facilities)	-	-	-	-	28	28
		Industrial Facility Completions (Number of Facilities)	-	-	-	-	102	102
		Remediation Complete (Number of Release Sites)	5	-	-	-	317	322
Savannah River								
SRS	SR-0011B	NM Stabilization and Disposition-2012						
		Plutonium Metal or Oxide packaged for long-term storage (Number of Containers)	-	54	423	165	108	750
		Enriched Uranium packaged for long-term storage (Number of Containers)	-	146	612	635	1,416	2,809
		Plutonium or Uranium Residues packaged for disposition (Kilograms of Bulk)	222	99	49	44	-	414
		Depleted and Other Uranium packaged for disposition (Metric Tons)	-	4,551	-	-	18,631	23,182
		Spent Nuclear Fuel packaged for final disposition (Metric Tons of Heavy Metal)	-	2	1	-	33	36

[a]Performance Measure targets for FY 2005 are displayed this PBS where the work will be performed assuming the Department determines sufficient legal authority exists for the Department to specify certain wastes as Waste Incidental to Reprocessing.

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
SRS	SR-0013	Solid Waste Stabilization and Disposition						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	196	1,263	840	840	12,187	15,326
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	47,058	12,682	10,744	10,364	138,472	219,320
SRS	SR-0014C	Radioactive Liquid Tank Waste Stabilization and Disposition-2035						
		Liquid Waste in Inventory eliminated (Thousands of Gallons)	-	-	1,300	1,900	29,900	33,100
		Liquid Waste Tanks closed (Number of Tanks)	2	-	2	-	47	51
		High-Level Waste packaged for final disposition (Number of Containers)	1,337	115	250	250	3,108	5,060
SRS	SR-0020	Safeguards and Security						
		Material Access Areas eliminated (Number of Material Access Areas)	-	-	-	-	4	4
SRS	SR-0030	Soil and Water Remediation						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	206	-	-	-	-	206
		Remediation Complete (Number of Release Sites)	281	23	13	3	195	515
SRS	SR-0040	Nuclear Facility D&D						
		Nuclear Facility Completions (Number of Facilities)	-	2	2	-	196	200
		Radioactive Facility Completions (Number of Facilities)	-	-	6	2	37	45
		Industrial Facility Completions (Number of Facilities)	-	23	23	5	541	592
Various Locations								
AL Ops	VL-FAO-0900	Pre-2004 Completions						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	1,319	-	-	-	-	1,319
		Remediation Complete (Number of Release Sites)	155	-	-	-	-	155

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
Inhalation Toxicology Laboratory	VL-ITL-0030	Soil and Water Remediation-Inhalation Toxicology Laboratory						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	-	165	35	35	160	395
		Remediation Complete (Number of Release Sites)	9	-	-	-	-	9
KCP	VL-KCP-0030	Soil and Water Remediation-Kansas City Plant						
		Remediation Complete (Number of Release Sites)	42	-	-	-	1	43
LANL	VL-LANL-0013	Solid Waste Stabilization and Disposition-LANL Legacy						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	300	306	1,400	1,400	5,794	9,200
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	459	10	-	-	14	483
LANL	VL-LANL-0030	Soil and Water Remediation-LANL						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	5,426	-	-	-	-	5,426
		Remediation Complete (Number of Release Sites)	1,312	13	4	49	746	2,124
LANL	VL-LANL-0040-N	Nuclear Facility D&D-LANL (Non-Defense)						
		Radioactive Facility Completions (Number of Facilities)	-	-	-	-	1	1
Pantex	VL-PX-0030	Soil and Water Remediation-Pantex						
		Remediation Complete (Number of Release Sites)	54	22	-	-	161	237
Pantex	VL-PX-0040	Nuclear Facility D&D-Pantex						
		Industrial Facility Completions (Number of Facilities)	1	-	-	-	4	5
SNL	VL-SN-0030	Soil and Water Remediation-Sandia						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	8	-	-	-	-	8
		Radioactive Facility Completions (Number of Facilities)	1	-	-	-	-	1
		Remediation Complete (Number of Release Sites)	151	1	40	32	39	263

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
South Valley	VL-SV-0100	South Valley Superfund						
		Remediation Complete (Number of Release Sites)	1	-	-	-	-	1
NTS	VL-NV-0013	Solid Waste Stabilization and Disposition-Nevada Test Site						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	-	-	198	197	339	734
NV Ops	VL-NV-0030	Soil and Water Remediation-Nevada Test Site and Offsites						
		Remediation Complete (Number of Release Sites)	675	41	46	48	1,272	2,082
ETEC	VL-ETEC-0040	Nuclear Facility D&D-Energy Technology Engineering Center						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	137	98	390	600	110	1,335
		Radioactive Facility Completions (Number of Facilities)	3	-	1	2	-	6
		Industrial Facility Completions (Number of Facilities)	12	7	-	1	-	20
		Remediation Complete (Number of Release Sites)	4	-	3	3	-	10
OK Ops	VL-FOO-0013B-N	Solid Waste Stabilization and Disposition-Oakland Sites-2012 (Non-Defense)						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	83	-	-	-	-	83
OK Ops	VL-FOO-0900-N	Pre-2004 Completions (Non-Defense)						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	189	-	-	-	-	189
		Remediation Complete (Number of Release Sites)	3	-	-	-	-	3
GA	VL-GA-0012	SNF Stabilization and Disposition-General Atomics						
		Spent Nuclear Fuel packaged for final disposition (Metric Tons of Heavy Metal)	1	-	-	-	-	1
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	1,716	-	-	-	-	1,716
		Remediation Complete (Number of Release Sites)	2	-	-	-	-	2
LBNL	VL-LBNL-0030	Soil and Water Remediation-Lawrence Berkeley National Laboratory						
		Remediation Complete (Number of Release Sites)	138	23	5	6	9	181

Office / Installation	Project Number	Project Name / Measure	Prior to FY 2003	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Estimate	Balance Remaining	Life-Cycle Quantity
LEHR	VL-LEHR-0040	Nuclear Facility D&D-Laboratory for Energy-Related Health Research						
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	944	-	4	-	-	948
		Industrial Facility Completions (Number of Facilities)	-	-	1	-	-	1
		Remediation Complete (Number of Release Sites)	13	3	1	-	-	17
LLNL	VL-LLNL-0013	Solid Waste Stabilization and Disposition-Lawrence Livermore National Laboratory						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	-	-	-	-	98	98
		Low-Level and Mixed Low-Level Waste disposed (Cubic Meters)	709	375	650	650	375	2,759
LLNL	VL-LLNL-0030	Soil and Water Remediation-Lawrence Livermore National Laboratory - Main Site						
		Remediation Complete (Number of Release Sites)	104	3	5	5	3	120
LLNL	VL-LLNL-0031	Soil and Water Remediation-Lawrence Livermore National Laboratory - Site 300						
		Remediation Complete (Number of Release Sites)	58	3	4	1	7	73
SLAC	VL-SLAC-0030	Soil and Water Remediation-Stanford Linear Accelerator Center						
		Remediation Complete (Number of Release Sites)	16	-	3	-	1	20
SPRU	VL-SPRU-0040	Nuclear Facility D&D-Separations Process Research Unit						
		Transuranic Waste shipped for disposal at WIPP (Cubic Meters)	-	-	-	-	50	50
		Nuclear Facility Completions (Number of Facilities)	-	-	-	-	4	4
		Remediation Complete (Number of Release Sites)	-	-	-	-	6	6