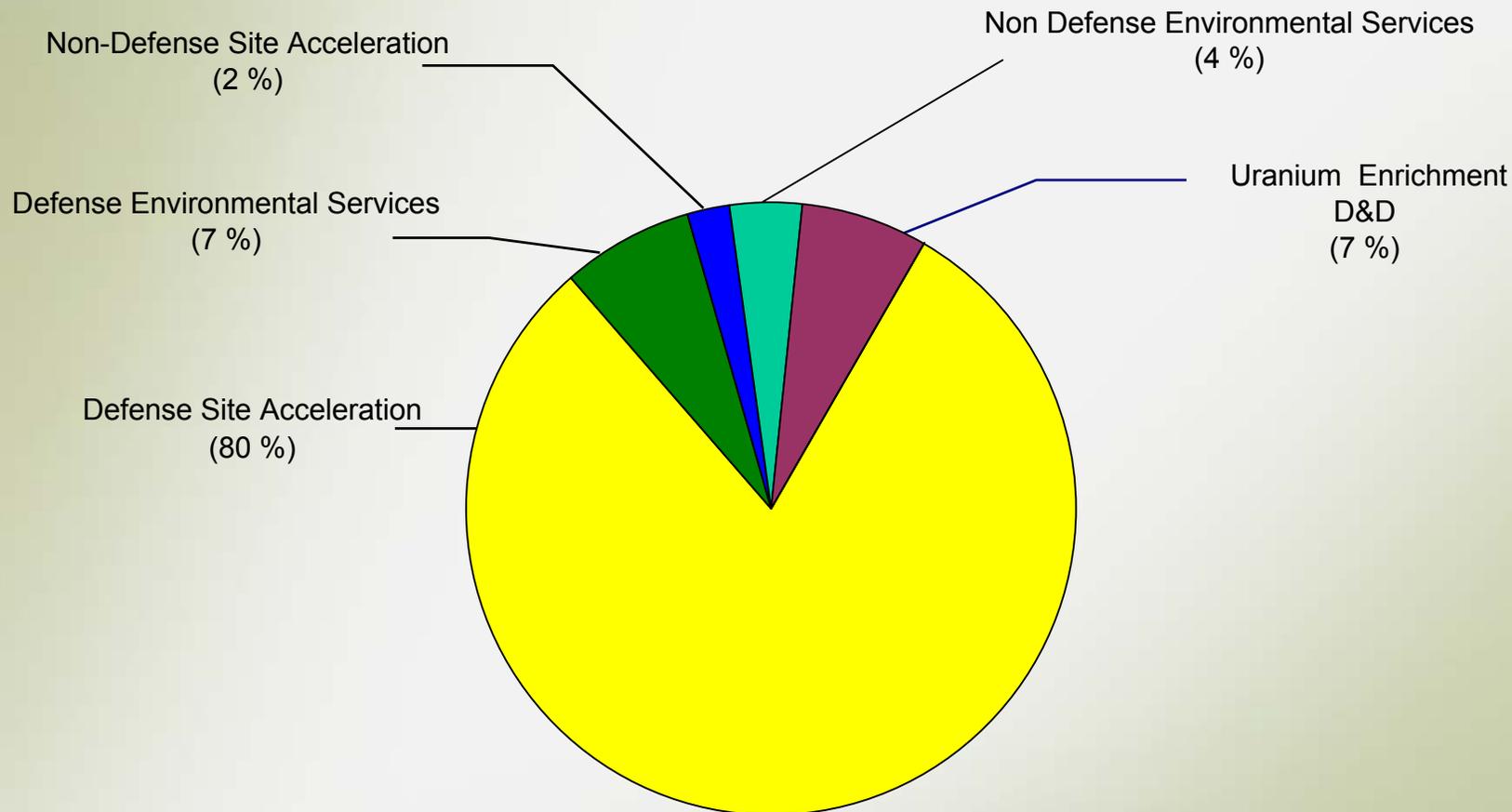


Background

EM's Five Appropriation Accounts

Distribution of the FY 2005 Request

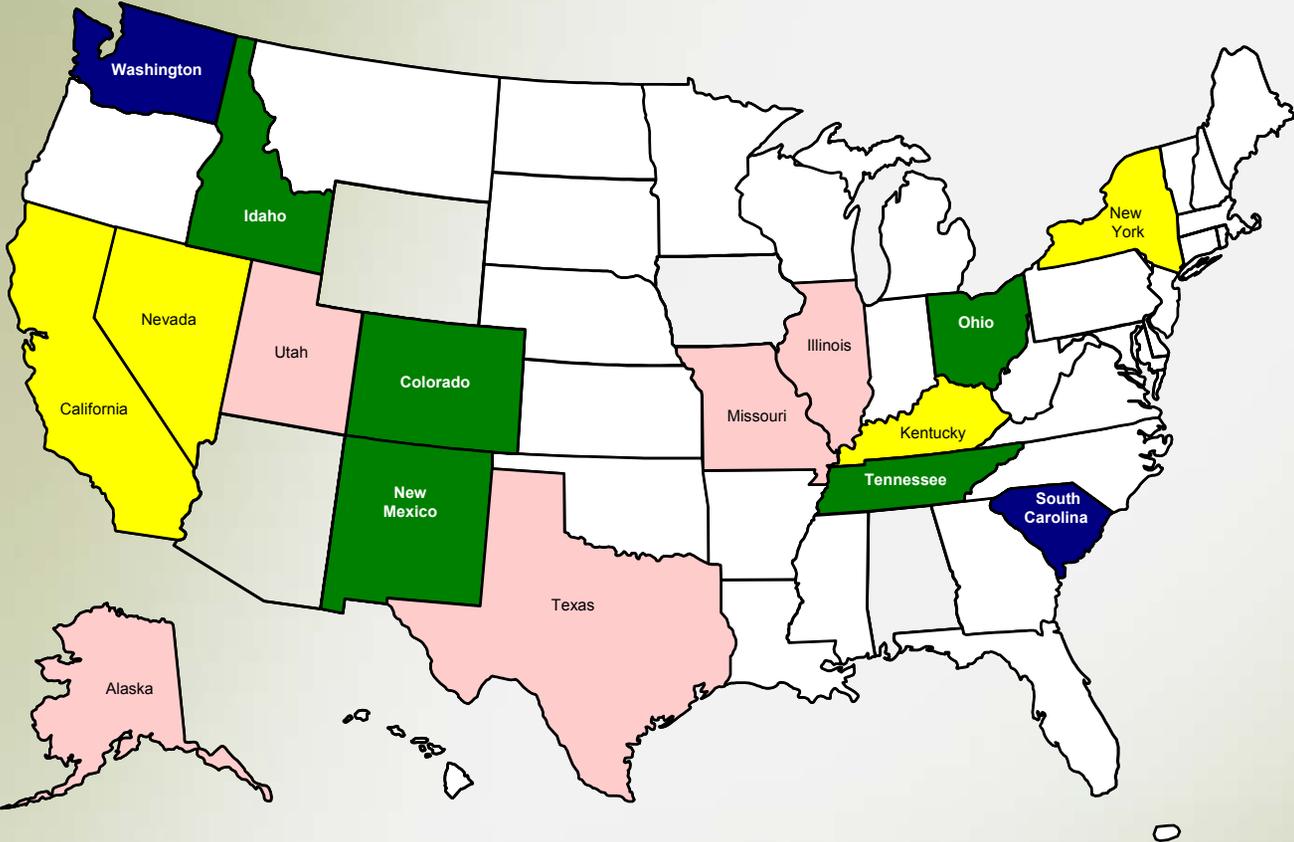
(Dollars in Thousands)



Total FY 2005 Request: \$7,434 Million

EM Program FY 2005 Budget Request

Budget Request: \$7,434M



State ^{1/}	FY 2005 EM Budget Request (\$ Millions)
Washington	\$2,128
South Carolina	\$1,313
Ohio	\$753
Colorado	\$667
Tennessee	\$549
Idaho	\$438
New Mexico	\$389
Kentucky	\$165
New York	\$125
Nevada	\$96
California	\$90

^{1/} Table only includes states with \$50M or greater in EM funding.

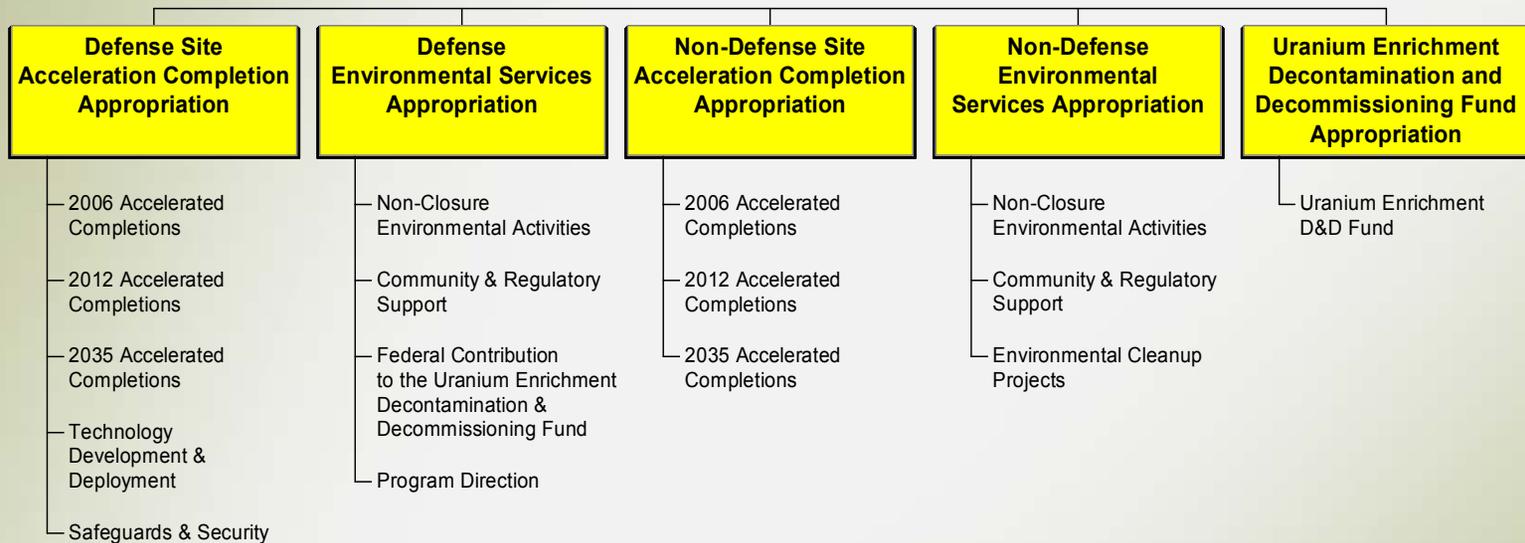
Legend:

- Over \$1 billion
- \$300 million to \$1 billion
- \$50 million to \$300 million
- Less than \$50 million

Making Accelerated Cleanup a Reality....

Office of Environmental Management

EM FY2005 Budget Structure



Program Transfers

ACCELERATING CLEAN UP AND CLOSURE

- Transferred federal staff at the Pacific Northwest National Laboratory to the Office of Science and federal staff at Headquarters to the Office of the Chief Information Office to align with Departmental missions.
- Transferred the EM portion of the Offsite Source Recovery Program to the National Nuclear Security Administration.
- Transferred spent fuel storage responsibilities at INEEL, Foreign Research Reactor Spent Fuel Program, management of NRC-licensed spent fuel, and the National Nuclear Spent Fuel Program to the Office of Civilian Radioactive Waste Management.
- Transferred FUSRAP records management, responsibility for cost liability and recovery reviews, and Environmental Justice and Massie Chairs of Excellence Program to the Office of Legacy Management.

Comparison of Life-Cycle Cost Estimates

	FY 2001	FY 2002	FY 2003
Total Life-cycle Cost⁽¹⁾ (includes contingency, constant FY 2003)	231	206	170
Total Life-Cycle Cost ⁽¹⁾ (includes uncertainty, original year dollars)	221	202	170
Uncertainty Contingency (original year dollars)	26	34	28
Base Life-Cycle Cost Estimates (original year dollars)	195	168	142
Base Life-Cycle Cost Estimates (Constant 2003)	202	171	142
Less Non-LTS Transfers (Constant 2003)	3	3	0
Subtotal	199	168	142
Less Scope (Constant 2003)	7	7	0
Adjusted Balance	192	161	142
	FY 01 to 02	FY 02 to 03	FY 01 to 03
Delta Total Life-cycle, Constant 2003 Dollars	25	36	61
Delta (Base Constant 2003 Dollars)	31	29	60
Delta (Subtotal)	31	26	57
Delta (Adjusted Balance)	31	19	50
1 - Includes both EM and LTS costs			
All dollars in billions of constant dollars			

FY 2005 Request – Summary by Office

Distribution of the FY 2005 Funding Included in the FY 2005 Congressional Request

(Dollars in Thousands)

	FY 2005 Congress. Request	Program Direction	Geologic Repository	Safeguards & Security	FY 2005 Request Allocated
Carlsbad	\$ 227,507	\$ 7,798	\$ -	\$ 4,105	\$ 239,410
Chicago	44,055	4,910	-	-	48,965
Idaho	418,590	8,691	10,617	-	437,898
Oak Ridge	473,292	15,033	38,167	22,026	548,518
Paducah	148,688	8,129	-	7,822	164,639
Portsmouth	272,984	-	-	16,138	289,122
Ohio	527,855	6,993	-	4,363	539,211
Richland	970,276	40,334	3,498	56,729	1,070,837
River Protection	1,038,570	18,294	-	-	1,056,864
Rocky Flats	647,866	760	-	16,588	665,214
Savannah River	1,116,955	47,718	11,337	137,288	1,313,298
Kansas City Site Office	3,506	-	-	-	3,506
Livermore Site Office	32,758	-	22,000	-	54,758
Los Alamos Site Office	121,645	-	-	-	121,645
NNSA Service Center	54,892	13,185	-	-	68,077
Nevada Site Office	93,404	4,806	-	-	98,210
Pantex Site Office	24,521	-	-	-	24,521
Consolidated Bus. Center	-	30,623	-	-	30,623
High-Level Waste Proposal	350,000	-	-	-	350,000
Washington Headquarters	270,172	63,785	(85,619)	-	248,338
D&D Fund Deposit	463,000	-	-	-	463,000
Technology Dev. & Deploy.	60,142	-	-	-	60,142
Safeguards and Security Program Direction	265,059 271,059	- (271,059)	-	(265,059)	-
Subtotal, EM	\$7,896,796	\$ -	\$ -	\$ -	\$ 7,896,796
Offsets	(463,143)	-	-	-	(463,143)
Total, EM	\$7,433,653	\$ -	\$ -	\$ -	\$ 7,433,653

Making Accelerated Cleanup a Reality....

Office of Environmental Management

FY 2005 Request – Summary by State

Distribution of the FY 2005 Funding Included in the FY 2005 Congressional Request

(Dollars in Thousands)

	FY 2005 Congress. Request	Program Direction	Geologic Repository	Safeguards & Security	FY 2005 Request Allocated
Alaska	\$ 230	\$ -	\$ -	\$ -	\$ 230
California	59,474	8,415	22,000	-	89,889
Colorado	649,782	760	-	16,588	667,130
Idaho	418,590	8,691	10,617	-	437,898
Illinois	801	4,910	-	-	5,711
Kentucky	148,688	8,129	-	7,822	164,639
Missouri	3,506	-	-	-	3,506
Nevada	91,018	4,806	-	-	95,824
New Mexico	372,338	12,568	-	4,105	389,011
New York	121,962	-	-	2,669	124,631
Ohio	727,839	6,993	-	17,832	752,664
South Carolina	1,116,955	47,718	11,337	137,288	1,313,298
Tennessee	473,292	15,033	38,167	22,026	548,518
Texas	24,521	-	-	-	24,521
Utah	7,773	-	-	-	7,773
Various Locations	-	30,623	-	-	30,623
Washington	2,008,846	58,628	3,498	56,729	2,127,701
Washington, DC	1,074,921	63,785	(85,619)	-	1,053,087
Technology Dev. & Deploy.	60,142	-	-	-	60,142
Program Direction	271,059	(271,059)	-	-	-
Safeguards and Security	265,059	-	-	(265,059)	-
Subtotal, EM	\$ 7,896,796	\$ -	\$ -	\$ -	\$ 7,896,796
Offsets	(463,143)	-	-	-	(463,143)
Total, EM	\$ 7,433,653	\$ -	\$ -	\$ -	\$ 7,433,653

FY 2005 Request – Summary by State/Installation

Distribution of the FY 2005 Funding Included in the FY 2005 Congressional Request

State	Installation	(Dollars in Thousands)	
		FY 2004 Comparable Appropriation	FY 2005 Congress. Request
Alaska	Amchitka Island	\$ 1,336	\$ 230
	Subtotal, Alaska	\$ 1,336	\$ 230
California	Energy Technology Engineering Center	\$ 18,217	\$ 19,000
	Laboratory for Energy-Related Health Research	3,273	500
	Lawrence Berkeley National Laboratory	3,228	4,070
	Lawrence Livermore National Laboratory	48,317	54,758
	NNSA Service Center	8,669	9,061
	Stanford Linear Accelerator Center	2,384	2,500
	Subtotal, California	\$ 84,088	\$ 89,889
Colorado	Rio Blanco/Rulison	\$ 2,439	\$ 1,438
	Rocky Flats Environmental Technology Site	623,361	635,675
	Rocky Flats Field Office	54,872	30,017
	Subtotal, Colorado	\$ 680,672	\$ 667,130
Idaho	Idaho National Engineering and Environmental Laboratory	\$ 567,660	\$ 429,207
	Idaho Operations Office	8,860	8,691
	Subtotal, Idaho	\$ 576,520	\$ 437,898
Illinois	Argonne National Laboratory-East	\$ 1,864	\$ 801
	Chicago Operations Office	4,741	4,910
	Subtotal, Illinois	\$ 6,605	\$ 5,711
Kentucky	Paducah Gaseous Diffusion Plant	\$ 196,589	\$ 164,639
	Subtotal, Kentucky	\$ 196,589	\$ 164,639

Making Accelerated Cleanup a Reality....

Office of Environmental Management

FY 2005 Request – Summary by State/Installation

Distribution of the FY 2005 Funding Included in the FY 2005 Congressional Request

State	Installation	(Dollars in Thousands)	
		FY 2004 Comparable Appropriation	FY 2005 Congressional Request
Mississippi	Salmon Site	\$ 128	\$ -
	Subtotal, Mississippi	\$ 128	\$ -
Missouri	Kansas City Plant	\$ 2,066	\$ 3,506
	Subtotal, Missouri	\$ 2,066	\$ 3,506
Nevada	Central Nevada Test Area	\$ 2,723	\$ 2,807
	Nevada Site Office	15,345	11,049
	Nevada Test Site	70,850	80,378
	Shoal Site	792	1,590
	Subtotal, Nevada	\$ 89,710	\$ 95,824
New Jersey	Princeton Plasma Physics Laboratory	\$ 124	\$ -
	Subtotal, New Jersey	\$ 124	\$ -
New Mexico	Carlsbad Field Office	\$ 33,188	\$ 35,243
	Gasbuggy/Gnome Coach	1,021	718
	Inhalation Toxicology Laboratory	476	491
	Los Alamos National Laboratory	114,100	121,645
	NNSA Service Center	8,962	6,501
	Sandia National Laboratory-Albuquerque	21,804	20,246
	South Valley	-	-
	Waste Isolation Pilot Plant	183,020	204,167
Subtotal, New Mexico	\$ 362,571	\$ 389,011	

Making Accelerated Cleanup a Reality....

Office of Environmental Management

FY 2005 Request – Summary by State/Installation

Distribution of the FY 2005 Funding Included in the FY 2005 Congressional Request

State	Installation	(Dollars in Thousands)	
		FY 2004 Comparable Appropriation	FY 2005 Congressional Request
New York			
	Brookhaven National Laboratory	\$ 39,368	\$ 43,254
	Separations Process Research Unit	5,411	5,708
	West Valley Demonstration Project	101,715	75,669
	Subtotal, New York	\$ 146,494	\$ 124,631
Ohio			
	Ashtabula	\$ 15,747	\$ 15,879
	Columbus	22,735	19,849
	Fernald	326,769	321,563
	Miamisburg	98,289	99,258
	Ohio Field Office	21,623	6,993
	Portsmouth Gaseous Diffusion Plant	294,660	289,122
	Subtotal, Ohio	\$ 779,823	\$ 752,664
South Carolina			
	Savannah River Operations Office	\$ 69,422	\$ 60,044
	Savannah River Site	1,324,466	1,253,254
	Subtotal, South Carolina	\$1,393,888	\$ 1,313,298
Tennessee			
	East Tennessee Technology Park	\$ 178,771	\$ 228,248
	Oak Ridge National Laboratory	47,291	38,406
	Oak Ridge Operations Office	17,295	15,033
	Oak Ridge Reservation	227,564	218,431
	Y-12 Plant	49,644	48,400
	Subtotal, Tennessee	\$ 520,565	\$ 548,518
Texas			
	Pantex Plant	\$ 21,133	\$ 24,521
	Subtotal, Texas	\$ 21,133	\$ 24,521

FY 2005 Request – Summary by State/Installation

Distribution of the FY 2005 Funding Included in the FY 2005 Congressional Request

State	Installation	(Dollars in Thousands)	
		FY 2004 Comparable Appropriation	FY 2005 Congress. Request
Utah	Moab	\$ 4,440	\$ 7,773
	Subtotal, Utah	\$ 4,440	\$ 7,773
Washington	Hanford Site	\$ 915,143	\$ 1,014,755
	Richland Operations Office	62,223	56,082
	River Protection	1,107,211	1,056,864
	Subtotal, Washington	\$2,084,577	\$ 2,127,701
Washington, DC	D&D Fund Deposit	\$ 449,333	\$ 463,000
	High-Level Waste Proposal	0	350,000
	Technology Development & Deployment	66,116	60,142
	Headquarters	183,691	240,087
	Subtotal, Washington, DC	\$ 699,140	\$ 1,113,229
Various Locations	Consolidated Business Center	\$ -	\$ 30,623
	Subtotal, Various Locations	\$ -	\$ 30,623
	EM, Subtotal	\$7,650,469	\$ 7,896,796
	UED&D Fund Offset	(449,333)	(463,000)
	Less Use of Prior Year Bal (Def Site Accel Compl)	(137,090)	-
	Less Use of Prior Year Bal (Def Env Serv)	(21,011)	-
	Safeguards & Security Charge for Reimb. Work	(121)	(143)
	Less Use of Prior Year Bal (Non-Def SAC)	(10,000)	-
	Less Use of Prior Year Bal (Non-Def Env Serv)	(10,000)	-
	Privatization Prior Year Balance Rescission	(15,329)	-
	EM Grand Total	\$7,007,585	\$ 7,433,653

Program Progress

By 2009

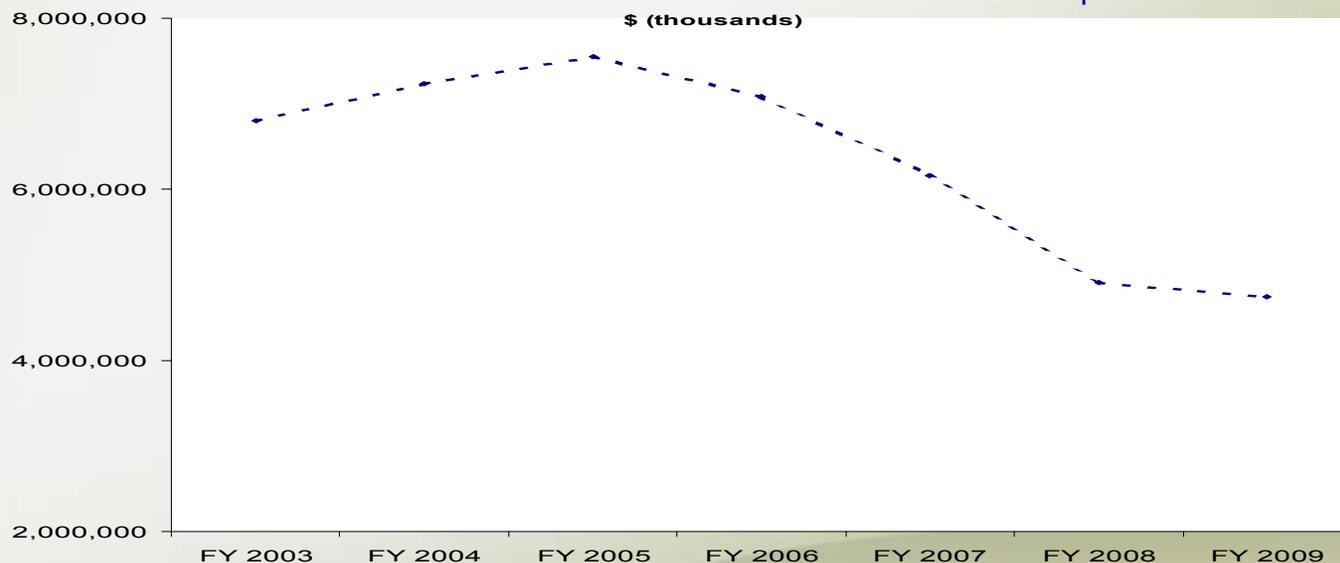
- Total of 94 sites completed out of 114 (82% completion)
- All plutonium metal or oxide packaged for long-term storage
- All plutonium or uranium residues packaged for disposition
- 89% of spent nuclear fuel packaged for final disposition
- 99% of enriched uranium containers packaged for disposition
- All spent nuclear fuel packaged and shipped for Idaho.
- All low-activity TRU waste shipped to WIPP

By 2012

- 100 sites completed out of 114 (88% completion)
- Completion of most high-risk reduction work across the complex by 2012
- Materials in safe storage ready for disposal at INEEL, and most waste types disposed
- Completion of Columbia River Corridor cleanup at Hanford

By 2025

- 108 sites completed out of 114 (95% completion)
- Completion of all active cleanup work at INEEL
- Completion of all cesium/strontium shipments from Hanford to repository
- Completion of remediation of all waste sites and all D&D at Savannah River.
- All legacy contact-handled transuranic waste disposed at WIPP



Making Accelerated Cleanup a Reality....