

**Spring Formulation Update
Valid List of Offices**

Valid Offices in FY 2005 Cong	Current Valid Offices in IPABS-IS	Valid Offices in Spring Update	Code
Carlsbad	Carlsbad	Carlsbad	CB
Chicago	Chicago	Chicago[1]	CH
Idaho	Idaho	Idaho	ID
Oak Ridge	Oak Ridge	Oak Ridge	OR
Paducah	Paducah	Portsmouth/Paducah Project Office[2]	PP
Portsmouth	Portsmouth		
Ohio	Ohio	Ohio	OH
Richland	Richland	Richland	RL
River Protection	River Protection	River Protection	RP
Rocky Flats	Rocky Flats	Rocky Flats	RF
Savannah River	Savannah River	Savannah River	SR
Kansas City Site Office	Albuquerque	Kansas City Site Office	KC
Los Alamos Site Office		Los Alamos Site Office	LA
Pantex Site Office		Pantex Site Office	PX
Livermore Site Office	Oakland	Livermore Site Office	LS
NNSA Service Center	Albuquerque / Oakland	NNSA Service Center[3]	NN
		Sandia Site Office	SN
Nevada Site Office	Nevada	Nevada Site Office	NV
HLW Proposal	N/A	N/A	---
Headquarters	Headquarters Ops. U/TH Reimb.	Headquarters[4]	HQ
Technology Development & Deployment	Office of Technology Development & Deployment	Technology Development & Deployment	ST
Program Direction	Program Direction	Program Direction	PD
D&D Fund Deposit	UE D&D Fund Deposit	UE D&D Fund Deposit	DD
	Environmental Health Studies		
	National Programs		
	Policy & Management		
	Safeguards and Security		
	Uranium Programs		
	NETL		

[1] Includes LBNL, SLAC, ANLE, ANLW, BRNL, CH Ops, and PPPL.

[2] Includes Paducah, Portsmouth, and DUF6

[3] Includes ITL, FAO, South Valley, ETEC, GA, GE, LEHR, SPRU, and FOO.

[4] Includes Headquarters Operations and U/Th Reimbursement

**Spring Formulation Update
Valid List of PBSs**

Office	SSL	PBS Field Code	PBS Name	Active for Budget	Active for Planning	Contain Post-Closure Scope	"Dummy" LTS PBS
CB	WIPP	CB-0020	Safeguards and Security	Y	Y		
CB	WIPP	CB-0080	Operate Waste Disposal Facility-WIPP	Y	Y		
CB	WIPP	CB-0090	Transportation-WIPP	Y	Y		
CB	WIPP	CB-0100	US/Mexico/Border/Material Partnership Initiative	Y	Y		
CB	WIPP	CB-0101	Economic Assistance to the State of New Mexico	Y	Y		
CB	WIPP	CB-0900	Pre-2004 Completions	Y	Y		
CB	WIPP	CB-LTS	WIPP Long-Term Stewardship		Y		Y
CH	ANL-E	CH-ANLE-0030	Soil and Water Remediation-Argonne National Laboratory-East	Y	Y		
CH	ANL-E	CH-ANLE-0040	Nuclear Facility D&D-Argonne National Laboratory-East	Y	Y		
CH	ANL-E	CH-ANLE-LTS	ANL-E Long-Term Stewardship		Y		Y
CH	ANL-W	CH-ANLW-0030	Soil and Water Remediation-Argonne National Laboratory-West	Y	Y		
CH	ANL-W	CH-ANLW-LTS	ANL-W Long-Term Stewardship		Y		Y
CH	BNL	CH-BRNL-0030	Soil and Water Remediation-Brookhaven National Laboratory	Y	Y		
CH	BNL	CH-BRNL-0040	Nuclear Facility D&D-Brookhaven Graphite Research Reactor	Y	Y		
CH	BNL	CH-BRNL-0041	Nuclear Facility D&D-High Flux Beam Reactor	Y	Y		
CH	BNL	CH-BRNL-0100	Brookhaven Community and Regulatory Support	Y	Y		
CH	BNL	CH-BRNL-LTS	BRNL Long-Term Stewardship		Y		Y
CH	CH Ops	CH-OPS-0900	Pre-2004 Completions	Y	Y		
CH	LBNL	VL-LBNL-0030	Soil and Water Remediation-Lawrence Berkeley National Laboratory	Y	Y		
CH	LBNL	VL-LBNL-LTS	LBNL Long-Term Stewardship		Y		Y
CH	PPPL	CH-PPPL-0030	Soil and Water Remediation-Princeton Site A/B	Y	Y		
CH	PPPL	CH-PPPL-LTS	PPPL Long-Term Stewardship		Y		Y
CH	SLAC	VL-SLAC-0030	Soil and Water Remediation-Stanford Linear Accelerator Center	Y	Y		
CH	SLAC	VL-SLAC-LTS	SLAC Long-Term Stewardship		Y		Y
DD	D&D Fund Deposit	HQ-DD-0100	Federal Contribution to the Uranium Enrichment D&D Fund	Y	Y		
HQ	GJO	HQ-GJ-0031	Soil and Water Remediation-Moab	Y	Y		
HQ	GJO	HQ-GJ-0102	Rocky Flats Wildlife Refuge and Museum	Y	Y		
HQ	GJO	HQ-GJ-LTS	GJO Long-Term Stewardship		Y		Y
HQ	HQ Tech Support	HQ-MS-0100	Policy, Management, and Technical Support	Y	Y		
HQ	HQ Tech Support	HQ-OPS-0900	Pre-2004 Completions	Y	Y		
HQ	HQ Tech Support	HQ-UR-0100	Reimbursements to Uranium/Thorium Licensees	Y	Y		

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ID	ID Ops	ID-OPS-0900-D	Pre-2004 Completions	Y	Y		
ID	INL	HQ-HLW-0014Y	Radioactive Liquid Tank Waste Stabilization and Disposition-New/Upgraded Facilities Awaiting Geologi	Y	Y		
ID	INL	HQ-SNF-0012X	SNF Stabilization and Disposition-Storage Operations Awaiting Geologic Repository	Y	Y		
ID	INL	HQ-SNF-0012Y	SNF Stabilization and Disposition-New/Upgraded Facilities Awaiting Geologic Repository	Y	Y		
ID	INL	ID-0011	NM Stabilization and Disposition	Y	Y		
ID	INL	ID-0012B-D	SNF Stabilization and Disposition-2012 (Defense)	Y	Y		
ID	INL	ID-0012C	SNF Stabilization and Disposition-2035	Y	Y		
ID	INL	ID-0013	Solid Waste Stabilization and Disposition	Y	Y		
ID	INL	ID-0014B	Radioactive Liquid Tank Waste Stabilization and Disposition-2012	Y	Y		
ID	INL	ID-0014C	Radioactive Liquid Tank Waste Stabilization and Disposition-2035	Y	Y		
ID	INL	ID-0030B	Soil and Water Remediation-2012	Y	Y		
ID	INL	ID-0030C	Soil and Water Remediation-2035	Y	Y		
ID	INL	ID-0040B	Nuclear Facility D&D-2012	Y	Y		
ID	INL	ID-0040C	Nuclear Facility D&D-2035	Y	Y		
ID	INL	ID-0050B	Non-Nuclear Facility D&D-2012	Y	Y		
ID	INL	ID-0050C	Non-Nuclear Facility D&D-2035	Y	Y		
ID	INL	ID-0100	Idaho Community and Regulatory Support	Y	Y		
ID	INL	ID-LTS	INL Long-Term Stewardship		Y		Y
KC	KCP	VL-KCP-0030	Soil and Water Remediation-Kansas City Plant	Y	Y		
KC	KCP	VL-KCP-LTS	KCP Long-Term Stewardship		Y		Y
LA	LANL	VL-LANL-0013	Solid Waste Stabilization and Disposition-LANL Legacy	Y	Y		
LA	LANL	VL-LANL-0030	Soil and Water Remediation-LANL	Y	Y		
LA	LANL	VL-LANL-0040-N	Nuclear Facility D&D-LANL (Non-Defense)	Y	Y		
LA	LANL	VL-LANL-LTS	LANL Long-Term Stewardship		Y		Y
LS	LLNL	HQ-SW-0013Y	Solid Waste Stabilization and Disposition-NNSA Current Generation	Y	Y		
LS	LLNL	VL-LLNL-0013	Solid Waste Stabilization and Disposition-Lawrence Livermore National Laboratory	Y	Y		
LS	LLNL	VL-LLNL-0030	Soil and Water Remediation-Lawrence Livermore National Laboratory - Main Site	Y	Y		
LS	LLNL	VL-LLNL-0031	Soil and Water Remediation-Lawrence Livermore National Laboratory - Site 300	Y	Y		
LS	LLNL	VL-LLNL-LTS	LLNL Long-Term Stewardship		Y		Y

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NN	Former AL Ops	VL-FAO-0100-D	Nuclear Material Stewardship (Defense)	Y	Y		
NN	Former AL Ops	VL-FAO-0100-N	Nuclear Material Stewardship (Non-Defense)	Y	Y		
NN	Former AL Ops	VL-FAO-0101	Misc Programs and Agreements in Principle	Y	Y		
NN	Former AL Ops	VL-FAO-0900	Pre-2004 Completions	Y	Y		
NN	ETEC	VL-ETEC-0040	Nuclear Facility D&D-Energy Technology Engineering Center	Y	Y		
NN	ETEC	VL-ETEC-LTS	ETEC Long-Term Stewardship		Y		Y
NN	GA	VL-GA-0012	SNF Stabilization and Disposition-General Atomics	Y	Y		
NN	GA	VL-GA-LTS	General Atomics Long-Term Stewardship		Y		Y
NN	GE	VL-GE-0040	Nuclear Facility D&D-General Electric	Y	Y		
NN	GE	VL-GE-LTS	General Electric Long-Term Stewardship		Y		Y
NN	ITL	VL-ITL-0030	Soil and Water Remediation-Inhalation Toxicology Laboratory	Y	Y		
NN	ITL	VL-ITL-LTS	ITL Long-Term Stewardship		Y		Y
NN	LEHR	VL-LEHR-0040	Nuclear Facility D&D-Laboratory for Energy-Related Health Research	Y	Y		
NN	LEHR	VL-LEHR-LTS	LEHR Long-Term Stewardship		Y		Y
NN	Former OK Ops	VL-FOO-0013B-D	Solid Waste Stabilization and Disposition-Oakland Sites-2012 (Defense)	Y	Y		
NN	Former OK Ops	VL-FOO-0013B-N	Solid Waste Stabilization and Disposition-Oakland Sites-2012 (Non-Defense)	Y	Y		
NN	Former OK Ops	VL-FOO-0100-D	Oakland Community and Regulatory Support (Defense)	Y	Y		
NN	Former OK Ops	VL-FOO-0100-N	Oakland Community and Regulatory Support (Non-Defense)	Y	Y		
NN	Former OK Ops	VL-FOO-0900-N	Pre-2004 Completions (Non-Defense)	Y	Y		
NN	South Valley	VL-SV-0100	South Valley Superfund	Y	Y		
NN	SPRU	VL-SPRU-0040	Nuclear Facility D&D-Separations Process Research Unit	Y	Y		
NN	SPRU	VL-SPRU-LTS	SPRU Long-Term Stewardship		Y		Y
NV	NTS	VL-NV-0013	Solid Waste Stabilization and Disposition-Nevada Test Site	Y	Y		
NV	NV Site Office	VL-NV-0030	Soil and Water Remediation-Nevada Test Site and Offsites	Y	Y		
NV	NV Site Office	VL-NV-0080	Operate Waste Disposal Facility-Nevada	Y	Y		
NV	NV Site Office	VL-NV-0100	Nevada Community and Regulatory Support	Y	Y		
NV	NV Site Office	VL-NV-LTS	Nevada Long-Term Stewardship		Y		Y
OH	Ashtabula	OH-AB-0030	Soil and Water Remediation-Ashtabula	Y	Y		
OH	Ashtabula	OH-AB-LTS	Ashtabula Long-Term Stewardship		Y		Y

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OH	Columbus	OH-CL-0040	Nuclear Facility D&D-West Jefferson	Y	Y		
OH	Columbus	OH-CL-LTS	Columbus Long-Term Stewardship		Y		Y
OH	Fernald	OH-FN-0013	Solid Waste Stabilization and Disposition-Fernald	Y	Y		
OH	Fernald	OH-FN-0020	Safeguards and Security-Fernald	Y	Y		
OH	Fernald	OH-FN-0030	Soil and Water Remediation-Fernald	Y	Y		
OH	Fernald	OH-FN-0050	Non-Nuclear Facility D&D-Fernald	Y	Y		
OH	Fernald	OH-FN-0100	Fernald Post-Closure Administration	Y	Y	Y	
OH	Fernald	OH-FN-0101	Fernald Community and Regulatory Support	Y	Y		
OH	Fernald	OH-FN-LTS	Fernald Long-Term Stewardship		Y		Y
OH	Miamisburg	OH-MB-0013	Solid Waste Stabilization and Disposition-Miamisburg	Y	Y		
OH	Miamisburg	OH-MB-0020	Safeguards and Security-Miamisburg	Y	Y		
OH	Miamisburg	OH-MB-0030	Soil and Water Remediation-Miamisburg	Y	Y		
OH	Miamisburg	OH-MB-0040	Nuclear Facility D&D-Miamisburg	Y	Y		
OH	Miamisburg	OH-MB-0100	Miamisburg Post-Closure Administration	Y	Y	Y	
OH	Miamisburg	OH-MB-0101	Miamisburg Community and Regulatory Support	Y	Y		
OH	Miamisburg	OH-MB-LTS	Miamisburg Long-Term Stewardship		Y		Y
OH	OH Ops	OH-OPS-0900	Pre-2004 Completions	Y	Y		
OH	OH Ops	OH-OPS-0900-N	Pre-2004 Completions (Non-Defense)	Y	Y		
OH	West Valley	OH-WV-0012	SNF Stabilization and Disposition-West Valley	Y	Y		
OH	West Valley	OH-WV-0013	Solid Waste Stabilization and Disposition-West Valley	Y	Y		
OH	West Valley	OH-WV-0014	Radioactive Liquid Tank Waste Stabilization and Disposition-West Valley High-Level Waste Storage	Y	Y		
OH	West Valley	OH-WV-0020	Safeguards and Security-West Valley	Y	Y		
OH	West Valley	OH-WV-0040	Nuclear Facility D&D-West Valley	Y	Y		
OH	West Valley	OH-WV-LTS	West Valley Long-Term Stewardship		Y		Y
OR	ORR	HQ-SW-0013X	Solid Waste Stabilization and Disposition-Science Current Generation	Y	Y		
OR	ORR	HQ-SW-0013Y	Solid Waste Stabilization and Disposition-NNSA Current Generation	Y	Y		
OR	ORR	OR-0011Y	NM Stabilization and Disposition-ETTP Uranium Facilities Management	Y	Y		
OR	ORR	OR-0013A	Solid Waste Stabilization and Disposition-2006	Y	Y		
OR	ORR	OR-0013B	Solid Waste Stabilization and Disposition-2012	Y	Y		
OR	ORR	OR-0020	Safeguards and Security	Y	Y		
OR	ORR	OR-0030	Soil and Water Remediation-Melton Valley	Y	Y		
OR	ORR	OR-0031	Soil and Water Remediation-Offsites	Y	Y		
OR	ORR	OR-0040	Nuclear Facility D&D-East Tennessee Technology Park (D&D Fund)	Y	Y		

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OR	ORR	OR-0041	Nuclear Facility D&D-Y-12	Y	Y		
OR	ORR	OR-0042	Nuclear Facility D&D-Oak Ridge National Laboratory	Y	Y		
OR	ORR	OR-0043	Nuclear Facility D&D-East Tennessee Technology Park (Defense)	Y	Y		
OR	ORR	OR-0100	Oak Ridge Reservation Community & Regulatory Support (Defense)	Y	Y		
OR	ORR	OR-0101	Oak Ridge Contract/Post-Closure Liabilities/Administration	Y	Y	Y	
OR	ORR	OR-0102	East Tennessee Technology Park Contract/Post-Closure Liabilities/Administration	Y	Y	Y	
OR	ORR	OR-0103	Oak Ridge Reservation Community & Regulatory Support (D&D Fund)	Y	Y		
OR	ORR	OR-0900-D	Pre-2004 Completions (Defense)	Y	Y		
OR	ORR	OR-0900-N	Pre-2004 Completions (Non-Defense)	Y	Y		
OR	ORR	OR-LTS	ORR Long-Term Stewardship		Y		Y
PD	Program Direction	HQ-PD-0100	Program Direction	Y	Y		
PP	Paducah	PA-0011	NM Stabilization and Disposition-Paducah Uranium Facilities Management	Y	Y		
PP	Paducah	PA-0011X	NM Stabilization and Disposition-Depleted Uranium Hexafluoride Conversion	Y	Y		
PP	Paducah	PA-0013	Solid Waste Stabilization and Disposition	Y	Y		
PP	Paducah	PA-0020	Safeguards and Security	Y	Y		
PP	Paducah	PA-0040	Nuclear Facility D&D-Paducah	Y	Y		
PP	Paducah	PA-0100	Paducah Community and Regulatory Support (Non-Defense)	Y	Y		
PP	Paducah	PA-0101	Paducah Contract/Post-Closure Liabilities/Administration (Non-Defense)	Y	Y	Y	
PP	Paducah	PA-0102	Paducah Contract/Post-Closure Liabilities/Administration (D&D Fund)	Y	Y	Y	
PP	Paducah	PA-0103	Paducah Community and Regulatory Support (D&D Fund)	Y	Y		
PP	Paducah	PA-LTS	Paducah Long-Term Stewardship		Y		Y
PP	Portsmouth	PO-0011	NM Stabilization and Disposition-Portsmouth Uranium Facilities Management	Y	Y		
PP	Portsmouth	PO-0011X	NM Stabilization and Disposition-Depleted Uranium Hexafluoride Conversion	Y	Y		
PP	Portsmouth	PO-0013	Solid Waste Stabilization and Disposition	Y	Y		
PP	Portsmouth	PO-0020	Safeguards and Security	Y	Y		

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PP	Portsmouth	PO-0040	Nuclear Facility D&D-Portsmouth	Y	Y		
PP	Portsmouth	PO-0041	Nuclear Facility D&D-Portsmouth GCEP	Y	Y		
PP	Portsmouth	PO-0100	Portsmouth Community and Regulatory Support (Defense)	Y	Y		
PP	Portsmouth	PO-0101	Portsmouth Cold Standby	Y	Y		
PP	Portsmouth	PO-0103	Portsmouth Contract/Post-Closure Liabilities/Administration (D&D Fund)	Y	Y	Y	
PP	Portsmouth	PO-0104	Portsmouth Community and Regulatory Support (D&D Fund)	Y	Y		
PP	Portsmouth	PO-0900	Pre-2004 Completions	Y	Y		
PP	Portsmouth	PO-LTS	Portsmouth Long-Term Stewardship		Y		Y
PX	Pantex	VL-PX-0030	Soil and Water Remediation-Pantex	Y	Y		
PX	Pantex	VL-PX-0040	Nuclear Facility D&D-Pantex	Y	Y		
PX	Pantex	VL-PX-LTS	Pantex Long-Term Stewardship		Y		Y
RF	RF Ops	RF-0100	Rocky Flats Environmental Technology Site Contract Liabilities	Y	Y	Y	
RF	RF Ops	RF-0101	Rocky Flats Community and Regulatory Support	Y	Y		
RF	RF Ops	RF-LTS	Rocky Flats Long-Term Stewardship		Y		Y
RF	RFETS	RF-0011	NM Stabilization and Disposition	Y	Y		
RF	RFETS	RF-0013	Solid Waste Stabilization and Disposition	Y	Y		
RF	RFETS	RF-0020	Safeguards and Security	Y	Y		
RF	RFETS	RF-0030	Soil and Water Remediation	Y	Y		
RF	RFETS	RF-0040	Nuclear Facility D&D-North Side Facility Closures	Y	Y		
RF	RFETS	RF-0041	Nuclear Facility D&D-South Side Facility Closures	Y	Y		
RL	Hanford	HQ-SNF-0012X	SNF Stabilization and Disposition-Storage Operations Awaiting Geologic Repository	Y	Y		
RL	Hanford	RL-0011	NM Stabilization and Disposition-PFP	Y	Y		
RL	Hanford	RL-0012	SNF Stabilization and Disposition	Y	Y		
RL	Hanford	RL-0013	Solid Waste Stabilization and Disposition-200 Area	Y	Y		
RL	Hanford	RL-0020	Safeguards and Security	Y	Y		
RL	Hanford	RL-0030	Soil and Water Remediation-Groundwater/Vadose Zone	Y	Y		
RL	Hanford	RL-0040	Nuclear Facility D&D-Remainder of Hanford	Y	Y		
RL	Hanford	RL-0041	Nuclear Facility D&D-River Corridor Closure Project	Y	Y		
RL	Hanford	RL-0042	Nuclear Facility D&D-Fast Flux Test Facility Project	Y	Y		
RL	Hanford	RL-0080	Operate Waste Disposal Facility	Y	Y		
RL	Hanford	RL-0100	Richland Community and Regulatory Support	Y	Y		
RL	Hanford	RL-0900	Pre-2004 Completions	Y	Y		
RL	RL Ops	RL-LTS	Richland Long-Term Stewardship		Y		Y

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RP	River Protection	HQ-HLW-0014X	Radioactive Liquid Tank Waste Stabilization and Disposition-Storage Operations Awaiting Geologic Rep	Y	Y		
RP	River Protection	HQ-HLW-0014Y	Radioactive Liquid Tank Waste Stabilization and Disposition-New/Upgraded Facilities Awaiting Geologi		Y		
RP	River Protection	ORP-0014	Radioactive Liquid Tank Waste Stabilization and Disposition	Y	Y		
RP	River Protection	ORP-0060	Major Construction-Waste Treatment Plant	Y	Y		
RP	River Protection	ORP-LTS	ORP Long-Term Stewardship		Y		Y
SN	SNL	VL-SN-0030	Soil and Water Remediation-Sandia	Y	Y		
SN	SNL	VL-SN-LTS	Sandia Long-Term Stewardship		Y		Y
SR	SRS	HQ-HLW-0014X	Radioactive Liquid Tank Waste Stabilization and Disposition-Storage Operations Awaiting Geologic Rep	Y	Y		
SR	SRS	HQ-HLW-0014Y	Radioactive Liquid Tank Waste Stabilization and Disposition-New/Upgraded Facilities Awaiting Geologi		Y		
SR	SRS	HQ-SNF-0012X	SNF Stabilization and Disposition-Storage Operations Awaiting Geologic Repository	Y	Y		
SR	SRS	SR-0011A	NM Stabilization and Disposition-2006	Y	Y		
SR	SRS	SR-0011B	NM Stabilization and Disposition-2012	Y	Y		
SR	SRS	SR-0011C	NM Stabilization and Disposition-2035	Y	Y		
SR	SRS	SR-0012	SNF Stabilization and Disposition	Y	Y		
SR	SRS	SR-0013	Solid Waste Stabilization and Disposition	Y	Y		
SR	SRS	SR-0014B	Radioactive Liquid Tank Waste Stabilization and Disposition-2012	Y	Y		
SR	SRS	SR-0014C	Radioactive Liquid Tank Waste Stabilization and Disposition-2035	Y	Y		
SR	SRS	SR-0020	Safeguards and Security	Y	Y		
SR	SRS	SR-0030	Soil and Water Remediation	Y	Y		
SR	SRS	SR-0040	Nuclear Facility D&D	Y	Y		
SR	SRS	SR-0050	Non-Nuclear Facility D&D	Y	Y		
SR	SRS	SR-0100	Non-Closure Mission Support	Y	Y		
SR	SRS	SR-0101	Savannah River Community and Regulatory Support	Y	Y		
SR	SRS	SR-0900	Pre-2004 Completions	Y	Y		
SR	SRS	SR-LTS	Savannah River Long-Term Stewardship		Y		Y
ST	TD&D	HQ-TD-0100	Technology Development	Y	Y		

FY 2006 through Project End Office Targets^a
(Thousands of Current Year Dollars)

Attachment B

Office ^b	(1) FY 2005 Congressional Request	(2) FY 2006 Estimated Target	(3) FY 2007 Estimated Target	(4) FY 2008 Estimated Target	(5) FY 2009 Estimated Target	(6) FY 2010 Estimated Target
Carlsbad	\$ 231,612	\$ 216,852	\$ 187,732	\$ 143,599	\$ 146,471	\$ 146,470
Chicago	50,625	48,436	39,124	32,061	6,900	-
Idaho	429,207	545,623	509,672	434,117	398,200	367,677
Oak Ridge	533,485	511,993	490,456	405,729	362,760	361,709
Paducah	156,510	159,846	155,172	157,706	157,712	159,287
Portsmouth	289,122	254,910	207,527	157,025	131,950	129,606
Ohio	532,218	485,030	383,040	109,148	44,120	45,078
Richland	1,030,503	970,380	929,458	773,798	789,222	820,004
River Protection	1,038,570	1,043,852	1,070,300	950,000	950,000	972,511
Rocky Flats	664,454	668,922	155,239	39,311	41,819	41,819
Savannah River	1,265,580	1,367,870	1,308,635	1,082,041	1,107,137	1,107,239
Various Locations:						
Kansas City Site Ofc	3,506	4,526	-	-	-	-
Livermore Site Ofc	54,758	51,578	11,800	8,900	-	-
Los Alamos Site Ofc	121,645	125,771	129,227	112,944	113,908	78,469
Nevada Site Office	93,404	87,870	84,062	69,206	70,590	70,589
NNSA Service Center	28,076	24,459	60,369	29,446	34,769	34,649
Pantex Site Ofc	24,521	19,654	23,726	12,411	-	-
Sandia Site Office	20,246	9,769	-	-	-	-
Tech Dev & Deploy	60,142	61,389	60,161	58,958	57,779	57,779
Headquarters ^c	184,553	170,038	141,291	143,357	145,563	176,834
Program Direction	271,059	278,111	256,233	238,864	241,658	166,991
D&D Fund Deposit	463,000	451,000	452,000	-	-	-
HLW Proposal	350,000	-	-	-	-	-

a/ Adjusted for transfers/outyear requirements assoc w/FY 05 (e.g., DBT and U/Th).

b/ Office numbers include Geologic Repository/Safeguards and Security; excludes Prog Dir/Tech Dev and Deploy

c/ Includes U/Th funding

FY 2006 through Project End Office Targets^a
(Thousands of Current Year Dollars)

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Office ^b	(7) FY 2011 Estimated Target	(8) FY 2012 Estimated Target	(9) FY 2013 Estimated Target	(10) FY 2014 Estimated Target	(11) FY 2015 Estimated Target	(12) FY 2016 Estimated Target	(13) FY 2017 Estimated Target	(14) FY 2018 Estimated Target	(15) FY 2019 Estimated Target	(16) FY 2020 Estimated Target
Carlsbad	\$ 146,470	\$ 146,470	\$ 146,470	\$ 146,470	\$ 146,470	\$ 146,470	\$ 146,470	\$ 146,470	\$ 146,469	\$ 146,470
Chicago	-	-	-	-	-	-	-	-	-	-
Idaho	367,142	366,593	350,000	350,000	350,000	299,999	300,000	299,999	300,000	300,000
Oak Ridge	290,285	222,652	210,168	127,415	112,445	10,657	1,618	1,775	1,208	111
Paducah	160,891	164,893	168,995	173,199	177,506	181,922	186,449	191,086	106,499	83,710
Portsmouth	129,214	132,430	135,625	139,104	142,566	146,113	149,750	153,477	157,297	157,708
Ohio	45,846	46,686	47,454	48,066	48,538	49,032	49,489	49,976	50,539	51,124
Richland	809,663	793,799	736,235	793,736	785,173	790,040	790,321	726,753	704,252	673,550
River Protection	800,211	770,485	852,922	892,695	884,195	940,016	922,786	897,177	922,288	1,053,678
Rocky Flats	41,819	41,819	41,819	41,819	41,819	41,819	41,819	41,819	41,819	41,819
Savannah River	1,107,343	1,107,449	1,107,557	1,107,666	1,107,778	1,099,725	1,082,039	924,791	859,286	638,843
Various Locations:	-	-	-	-	-	-	-	-	-	-
Kansas City Site Ofc	-	-	-	-	-	-	-	-	-	-
Livermore Site Ofc	-	-	-	-	-	-	-	-	-	-
Los Alamos Site Ofc	53,966	37,336	36,516	34,736	17,752	-	-	-	-	-
Nevada Site Office	70,589	70,589	70,589	70,588	70,589	70,588	70,589	70,589	70,589	70,588
NNSA Service Center	34,669	25,720	25,720	25,720	1,200	-	-	-	-	-
Pantex Site Ofc	-	-	-	-	-	-	-	-	-	-
Sandia Site Office	-	-	-	-	-	-	-	-	-	-
Tech Dev & Deploy	57,779	57,779	57,779	57,779	57,779	57,779	57,779	57,779	57,779	57,779
Headquarters ^c	133,247	111,442	112,924	114,441	115,995	108,586	110,216	111,884	113,592	115,342
Program Direction	159,195	154,331	154,608	153,192	150,923	148,285	147,046	140,048	134,798	129,561
D&D Fund Deposit	-	-	-	-	-	-	-	-	-	-
HLW Proposal	-	-	-	-	-	-	-	-	-	-

a/ Adjusted for transfers/outyear requirements assoc w/FY 05 (e.g., DBT and U/Th).

b/ Office numbers include Geologic Repository/Safeguards and Security; excludes Prog Dir/Tech Dev and Deploy

c/ Includes U/Th funding

FY 2006 through Project End Office Targets^a
(Thousands of Current Year Dollars)

Attachment B

Office ^b	(17) FY 2021 Estimated Target	(18) FY 2022 Estimated Target	(19) FY 2023 Estimated Target	(20) FY 2024 Estimated Target	(21) FY 2025 Estimated Target	(22) FY 2026 Estimated Target	(23) FY 2027 Estimated Target	(24) FY 2028 Estimated Target	(25) FY 2029 Estimated Target	(26) FY 2030 Estimated Target
Carlsbad	\$ 146,470	\$ 146,470	\$ 146,469	\$ 146,470	\$ 146,470	\$ 146,469	\$ 146,470	\$ 146,469	\$ 146,470	\$ 146,469
Chicago	-	-	-	-	-	-	-	-	-	-
Idaho	299,998	300,000	300,000	299,999	300,000	300,000	300,000	300,000	300,000	300,000
Oak Ridge	-	-	-	-	-	-	-	-	-	-
Paducah	85,803	87,948	90,147	92,400	94,710	97,078	99,505	101,993	104,543	107,156
Portsmouth	161,650	165,692	169,834	174,080	178,432	182,639	187,465	192,151	196,955	201,879
Ohio	51,679	52,215	52,637	52,917	53,095	62,832	65,444	74,515	70,279	59,710
Richland	659,663	545,708	477,463	423,734	340,604	300,205	306,633	298,700	271,200	264,770
River Protection	1,118,619	1,149,996	1,158,131	1,131,334	1,064,832	1,028,428	1,093,363	692,268	505,841	293,508
Rocky Flats	41,819	41,819	41,819	41,819	41,819	41,819	41,819	41,819	41,819	41,819
Savannah River	390,796	335,447	241,116	191,858	182,143	-	-	-	-	-
Various Locations:	-	-	-	-	-	-	-	-	-	-
Kansas City Site Ofc	-	-	-	-	-	-	-	-	-	-
Livermore Site Ofc	-	-	-	-	-	-	-	-	-	-
Los Alamos Site Ofc	-	-	-	-	-	-	-	-	-	-
Nevada Site Office	70,589	70,588	70,588	70,588	70,589	70,589	69,138	-	-	-
NNSA Service Center	-	-	-	-	-	-	-	-	-	-
Pantex Site Ofc	-	-	-	-	-	-	-	-	-	-
Sandia Site Office	-	-	-	-	-	-	-	-	-	-
Tech Dev & Deploy	-	-	-	-	-	-	-	-	-	-
Headquarters ^c	117,133	118,968	120,846	122,770	124,739	126,759	128,822	130,937	133,102	135,320
Program Direction	125,022	118,597	113,435	107,207	96,615	87,501	89,015	69,760	62,872	54,357
D&D Fund Deposit	-	-	-	-	-	-	-	-	-	-
HLW Proposal	-	-	-	-	-	-	-	-	-	-

a/ Adjusted for transfers/outyear requirements assoc w/FY 05 (e.g., DBT and U/Th).

b/ Office numbers include Geologic Repository/Safeguards and Security; excludes Prog Dir/Tech Dev and Deploy

c/ Includes U/Th funding

FY 2006 through Project End Office Targets^a
(Thousands of Current Year Dollars)

Attachment B

Office ^b	(27)	(28)	(29)	(30)	(31)
	FY 2031 Estimated Target	FY 2032 Estimated Target	FY 2033 Estimated Target	FY 2034 Estimated Target	FY 2035 Estimated Target
Carlsbad	\$ 146,469	\$ 146,469	\$ 146,469	\$ 146,469	\$ 146,470
Chicago	-	-	-	-	-
Idaho	299,999	300,001	300,000	300,000	300,000
Oak Ridge	-	-	-	-	-
Paducah	109,835	112,581	115,395	118,280	121,237
Portsmouth	206,926	121,099	217,402	222,837	226,408
Ohio	59,198	58,575	57,889	57,078	38,904
Richland	273,514	320,291	271,194	310,901	445,268
River Protection	294,762	297,912	-	-	-
Rocky Flats	41,819	41,819	41,819	41,819	41,819
Savannah River	-	-	-	-	-
Various Locations:	-	-	-	-	-
Kansas City Site Ofc	-	-	-	-	-
Livermore Site Ofc	-	-	-	-	-
Los Alamos Site Ofc	-	-	-	-	-
Nevada Site Office	-	-	-	-	-
NNSA Service Center	-	-	-	-	-
Pantex Site Ofc	-	-	-	-	-
Sandia Site Office	-	-	-	-	-
Tech Dev & Deploy	-	-	-	-	-
Headquarters ^c	137,591	139,916	142,298	144,736	147,233
Program Direction	54,307	50,738	40,484	42,426	40,329
D&D Fund Deposit	-	-	-	-	-
HLW Proposal	-	-	-	-	-

a/ Adjusted for transfers/outyear requirements assoc w/FY 05 (e.g., DBT and U/Th).

b/ Office numbers include Geologic Repository/Safeguards and Security; excludes Prog Dir/Tech Dev and Deploy

c/ Includes U/Th funding

EM Geographic Site Completion Dates

Attachment C

Office	Geosite Name	Completion Year
CB	Waste Isolation Pilot Plant	2035
CH	Lawrence Berkeley National Laboratory	2006
CH	Stanford Linear Accelerator Center	2006
CH	Brookhaven National Laboratory	2008
CH	Argonne National Laboratory - East	2009
HQ	Moab, Utah	2011
ID	Idaho National Engineering and Environmental Laboratory	2035
KC	Kansas City Plant	2006
LA	Los Alamos National Laboratory	2015
LS	Lawrence Livermore National Laboratory - Main Site	2006
LS	Lawrence Livermore National Laboratory - Site 300	2008
NN	Laboratory for Energy-Related Health Research	2005
NN	Energy Technology Engineering Center	2007
NN	Separations Process Research Unit	2014
NN	General Electric Vallecitos Nuclear Center	2014
NV	Amchitka Island	2005
NV	Central Nevada Test Area	2010
NV	Project Shoal Area	2010
NV	Rio Blanco Site	2010
NV	Rulison Site	2012
NV	Gasbuggy Site	2014
NV	Gnome-Coach Site	2014
NV	Nevada Test Site	2027
NV	Tonopah Test Range Area	2027
OH	Ashtabula Environmental Management Project	2006
OH	Columbus Environmental Management Project - West Jefferson	2006
OH	Fernald Environmental Management Project	2006
OH	Miamisburg Environmental Management Project	2006
OH	West Valley Demonstration Project	2012
OR	Oak Ridge Reservation	2015
PP	Portsmouth Gaseous Diffusion Plant	2025
PP	Paducah Gaseous Diffusion Plant	2030
PX	Pantex Plant	2008
RF	Rocky Flats Environmental Technology Site	2006
RL/ORP ²	Hanford	2035
SN	Sandia National Laboratories - NM	2006
SR	Savannah River Site	2025

1) The portion of the Hanford site operated by the Office of River Protection will be completed in 2032.



ATTACHMENT D:

Proposed Transfers Out of EM by the End of FY 2006

- Rocky Flats, Mound, and Fernald sites to the Office of Legacy Management.
- Cleanup responsibilities at National Nuclear Security Administration (NNSA)-lead sites which may include Kansas City Plant, Pantex, Sandia, Los Alamos, and Lawrence Livermore to NNSA.
- Consolidate waste management responsibility at the Waste Isolation Pilot Plant (WIPP) in Carlsbad, New Mexico and low-level radioactive waste management responsibility operations at the Nevada Test Site into the Office of Civilian Radioactive Waste Management (RW).
- Newly generated waste at Oak Ridge National Laboratory to the Office of Science.
- Newly generated waste at Y-12 and Lawrence Livermore National Laboratory to NNSA.
- Nevada Off-Sites to the Office of Legacy Management.
- Approximately 50% of Hanford land area to the U.S. Fish and Wildlife Service (FY 2005).
- Mound to Miamisburg Mound Community Improvement Corporation.
- Rocky Flats Wildlife Refuge to the U.S. Fish and Wildlife Service.

Comparable Life-Cycle Costs Used for IPABS-IS Validation

Office	Site	Life-Cycle Total*
CB	Waste Isolation Pilot Plant	5,062,137
CH	Argonne National Laboratory - East	62,495
CH	Argonne National Laboratory - West	7,939
CH	Brookhaven National Laboratory	366,915
CH	Chicago Operations Office	97,649
CH	Lawrence Berkeley National Laboratory	33,442
CH	Princeton Plasma Physics Laboratory	554
CH	Stanford Linear Accelerator Center	20,346
DD	D&D Fund Deposit	4,676,447
HQ	Grand Junction Office	175,178
HQ	Headquarters Technical Support	2,016,489
ID	Idaho Operations Office	279,620
ID	Idaho National Laboratory	11,253,813
KC	Kansas City Plant	28,451
LA	Los Alamos National Laboratory	1,459,630
LS	Lawrence Livermore National Laboratory	508,721
NN	Former Albuquerque Operations Office	426,619
NN	Energy Technology Engineering Center	201,097
NN	General Atomics	13,629
NN	Laboratory for Energy-Related Health Research	40,560
NN	Inhalation Toxicology Laboratory	7,893
NN	Former Oakland Operations Office	49,608
NN	Separations Process Research Unit	213,134
NN	South Valley Superfund Site	5,111
NV	Nevada Site Office	1,900,420
NV	Nevada Test Site	76,058
OH	Ashtabula Environmental Management Project	156,174
OH	Columbus Environmental Management Project	162,535
OH	Fernald Environmental Management Project	3,367,351
OH	Miamisburg Environmental Management Project	1,321,792
OH	Ohio Field Office	453,820
OH	West Valley Demonstration Project	1,129,669
OR	Oak Ridge Reservation	6,977,730
PD	Program Direction	5,425,621
PP	Paducah Gaseous Diffusion Plant	3,558,819
PP	Portsmouth Gaseous Diffusion Plant	4,571,225
PX	Pantex Plant	189,040
RF	Rocky Flats Field Office	563,077
RF	Rocky Flats Environmental Technology Site	6,449,403
RL	Hanford Site	20,459,261
RP	Office of River Protection	24,830,624
SN	Sandia National Laboratories	230,157
SR	Savannah River Site	24,070,625
ST	Technology Development and Deployment	2,288,985
	<i>Subtotal</i>	135,189,863
	<i>Offsets</i>	4,676,447
	<i>Total</i>	130,513,416

*These costs are based on the life-cycle cost under configuration control. However, they have been escalated to FY 2004 constant dollars and reflect proposed transfers out of the EM program.



ATTACHMENT F:

Justification to 1) Exceed Annual BA Targets, 2) Propose Life-Cycle Cost Increase, and/or 3) Shift Funds Between PBSs

Field Office/Site:

Name of Field Manager making the request:

Nature of Request: (Describe the specific nature of request)

- Request to exceed annual funding targets at the PBS level (provide the proposed amounts and years)
- Request to increase total life-cycle cost at the PBS level (provide the proposed increase)
- Request to shift funds between PBSs (Budget Authority FY 2006 – project end)
- Other (explain)

Rationale:

Provide the reasons, rationale, and justification for the request - What are the factors, reasons, changes at the site, etc. that are driving the request.

BA Funding Profile:

- For Sites that will submit a target case only, but need to shift funding between PBSs: The funding profile should include a comparison of the requested BA funding profile by PBS versus the seeded data by PBS for FY 2006 through project end. Funding shifts between PBSs must net to zero.
- For Sites that need to exceed the annual funding targets, with no shifts in funds between PBSs: The funding profile should include a comparison of the requested annual funding amount (including above target increment) at the PBS Level versus the funding amount seeded at the PBS level for FY 2006 through project end.
 - For sites that need to both exceed the annual funding targets as well as shift funds between PBSs, an additional chart must be prepared to include the following: The funding profile should include a comparison of 1) the re-mixed annual funding profiles (including above target increment) at the PBS Level; 2) the funding profile seeded at the PBS level for FY 2006 through project end.

Life-Cycle Cost Profile:

For exceeding the total life-cycle costs, the cost profile should include a comparison at the PBS level of the requested cost profile versus the profile seeded into IPABS-IS (total life-cycle under configuration control) for FY 2004 through project end.

Baseline Status

Provide a status of the site baseline (e.g., in development, reviewed by EM, approved by EM, etc.) and how the request to exceed annual funding targets or increase life-cycle cost relates to the baseline.



Management of Funds and Life-cycle cost

Describe in detail the steps and measures the Field/Site Office has taken to effectively manage project funding profiles and life-cycle costs.

Prior Year Reductions

Describe how reductions taken in FY 2004 or the FY 2005 Congressional Budget Request have contributed to shortfalls in required resources.

Impacts

Describe the realistic impacts if the request is denied. In particular, focus on impacts to the critical path and inter-site issues.

Field Manager Signature

Date



ATTACHMENT G:

Corporate Performance Measure Definitions

Plutonium Metal or Oxide packaged for long-term storage (number of containers):

Number of certified DOE storage/treatment/disposal (STD) 3013 containers (or equivalent) of plutonium metal or oxide packaged ready for long-term storage.

Enriched Uranium packaged for long-term storage (number of containers): Number of certified containers packaged ready for long-term storage.

Plutonium or Uranium Residues packaged for disposition (kg of bulk material):

Kilograms residue material packaged ready for disposition/disposal.

Depleted and other Uranium packaged for disposition (metric tons): Number of metric tons of depleted and natural uranium packaged in a form suitable for disposition.

Liquid Waste in Inventory eliminated (millions of gallons): Radioactive liquid tank waste (and other forms such as sludge and saltcake) volume is counted when the inventory is reduced. This measure refers to waste traditionally called "high-level" waste, such as waste in the 177 tanks at Hanford. The radioactive liquid tanks waste inventory should not reflect any volume changes due to processing.

Liquid Waste Tanks closed (number of tanks): Tanks are counted when they reach the point of closure; closure is any endpoint as defined in a final, approved record of decision, and may include clean closure or in-place closure for the wastes described in the previous measure.

High-Level Waste packaged for final disposition (number of containers):

Containers/canisters ready for disposal.

Spent Nuclear Fuel packaged for final disposition (metric tons of heavy metal [MTHM]):

Heavy metal mass of spent nuclear fuel ready for final disposition. Packaging for transport is not included unless no further packaging is required after transport.

Transuranic Waste shipped for disposal (cubic meters): Number of cubic meters transuranic (TRU)/TRU-mixed shipped for disposal at the Waste Isolation Pilot Plant (WIPP).

Low-Level and Mixed Low-Level Waste disposed (cubic meters): Number of cubic meters of low-level and mixed low-level waste disposed. Disposal quantities should include onsite disposal of a site's own waste, waste shipped to a commercial facility for disposal, and waste shipped to another DOE site for disposal. Waste generated from ongoing processing operations should be included in this measure; remediation waste should not be included in this measure.



Material Access Areas eliminated (number of areas): Number of DOE 5633.3B Material Access Areas (MAAs) eliminated. When a MAA is eliminated, DOE-required MAA security and safeguard standards are no longer applied to the area.

Nuclear Facility Completions (number of facilities): Number of nuclear facilities that have reached their end state within the EM program. This endpoint should correspond to one of the following: decommissioning, deactivation, dismantlement, demolition, or responsibility for the facility is transferred to another program or owner. Facilities should not be reported more than once. If a facility is included in the radioactive or industrial facility measures, it should not be reported in the nuclear facility measure.

Radioactive Facility Completions (number of facilities): Number of radioactive facilities that have reached their end state within the EM program. This endpoint should correspond to one of the following: decommissioning, deactivation, dismantlement, demolition, or responsibility for the facility is transferred to another program or owner. Facilities should not be reported more than once. If a facility is included in the nuclear or industrial facility measures, it should not be reported in the radioactive facility measure.

Industrial Facility Completions (number of facilities): Number of industrial facilities that have reached their end state within the EM program. This endpoint should correspond to one of the following: decommissioning, deactivation, dismantlement, demolition, or responsibility for the facility is transferred to another program or owner. Facilities should not be reported more than once. If a facility is included in the nuclear or radioactive facility measures, it should not be reported in the industrial facility measure.

Remediation Complete (number of release sites): A release site is considered complete after regulatory approval is obtained and no additional EM resources are required except for long-term stewardship. This will occur after an assessment or evaluation (i.e., no action decision), or after active remediation is complete.

Geographic Sites eliminated (number of sites): A site in its entirety (e.g., Fernald) is “complete” when active remediation has been completed in accordance with the terms and conditions of cleanup agreements (e.g., records of decision, permits). Stewardship or non-EM activities may be on going after site completion. *For further discussion see the February 12, 2003 memorandum issued by EM-1, which follows the definitions.*



ATTACHMENT H: Environmental Management Safeguards and Security

This guidance is intended to supplement the requirements for safeguards and security (S&S) data, as outlined in Chapter 6 and provides FY 2006 field guidance for submitting a direct-funded budget for S&S activities. Programmatic/content questions should be directed to Anand Gupta, EM-2.1, 301-903-8480. Budget questions should be directed to Karen Affum, EM-31, 202-586-0968. Please ensure consistency with your capital information technology planning submissions. Duplicate entries will be resolved in conjunction with the Office of Business Services, EM-34. Summary data will be submitted using the Integrated, Planning, Accountability, and Budgeting System-Information System (IPABS-IS). Submit the detailed budget in paper and electronic versions to Anand Gupta (EM-2.1) and Karen Affum (EM-31) since IPABS-IS cannot accommodate all of the required data. All submissions should be written in an unclassified manner and reviewed by the appropriate field classifiers.

The FY 2006 S&S Field Budget Request for EM S&S funding will follow the Chief Financial Officer (CFO) guidance for inflation rates by using your adjusted¹ FY 2004 Presidential Budget Funding as the base year. Site S&S fiscal year funding requests at target and over target must be prioritized in case requested funding levels do not materialize.

EM Primary Budget Materials

The EM S&S budget consists of funds requirement for all S&S Operations and Maintenance (O&M) activities, and implementation of the revised Design Basis Threat (DBT) Policy. The Safeguard and Security's O&M and the revised DBT implementation budget is to be divided into two major decision areas for budget estimating. They are: 1/ Physical Security; 2/ Cyber Security. These two major areas are then further divided into S&S categories and sub-categories in which each site will provide estimates and narrative that make up each major decision area. **All budget requests should be fully burdened dollars.**

Any S&S construction line item funding requests (B&R 39FS30) should be identified separately and submitted with a fully burdened project data sheet for each S&S line item project requesting funding.

A listing of EM sites is provided (see Appendix A) to ensure all sites are included in the field budget S&S request. Operations/Field Offices may submit additional sites if deemed necessary to support the level of EM S&S funding requested. The FY 2006 S&S funding request is to be assembled from estimates of S&S (O&M and DBT) activities (Appendix B) at the sub-category level. These sub-category estimates are to be summarized and reported as indicated for each major EM S&S category and associated budget and reporting (B&R) code (6th digit of the field security {FS} B&R code). Operations/Field Offices with multiple sites (e.g., Oak Ridge) will also submit a consolidated budget, which includes each individual site's budget data. Narrative justification for requested funding should be keyed to the budget structure (Appendix C) described.

¹ "Adjusted" is all currently known S&S funding profiles which may include FY 2004 Approved Funding Program changes that carry out year mortgage implications, (e.g., additional Security Police Officers or line item construction).



All **budget narrative justifications** should be written at the target level. The target level and the increment above the target level (planning level) should demonstrate how this level of funding would accomplish strategic long-range plans and goals. Each fiscal year and funding level will describe the work location, type and level of activity, including key milestones, significant events, estimated total funding, and other pertinent data. The support information should describe what is required and why. Variances in funding between fiscal years {FY 2004-2005 AND FY 2005-2006} are to be discussed and justified. Use clear and concise terms. The S&S budget must be sufficiently justified to describe and support the operations and maintenance, and implementation of revised Design Basis Threat policy expenses, in addition to capital funding, if applicable. The narrative site justification is extremely important, as it will be used by EM Headquarters staff in developing a summary justification for submission of the S&S Budget to the Office of Management and Budget.

For FY 2006 and beyond, assume a Security Condition (SECON) level of 3 modified for the budget target level (reference Card, Gordon, Mahaley memorandum dated December 7, 2001, Subject: Security Conditions). Revised Design Basis Threat (DBT) Policy was issued on May 20, 2003, for full implementation of that policy. Please identify your funding requests in FY 06 and later years along with full justification for FY 06 request. The funds required for the implementation of revised DBT are the part of the total target funding for the S&S activities, but they should be identified separately as required in Appendix C.

Provide a **staffing and funding** (Appendix C) for both target and over target funding levels. Submit this exhibit for each applicable site/facility. Within this table, provide details (as shown in the Appendix) for each S&S decision area (e.g., Physical Security, Cyber Security) and category/sub-category (e.g., Protective Forces under Physical Security, unclassified computer security under Cyber Security) for the number and cost of contractor FTEs for all operating and maintenance categories at all locations. The FTEs should include Management and Operating (M&O) and Management and Integrating (M&I) Contractor employees. If a non-federal employee's (contractor's) FTE hour per year rate is different than 2,080 hours, use narrative justification to explain the difference.

S&S Budget Priorities Listings (See Appendix D) Priorities lists for FY 2004, 2005 and FY 2006 will be a bottoms-up list of the budget within target, stated in priority order, and include as many descriptive categories as each site feels is necessary to describe the O&M, DBT and Capital construction work within target. Each site may present requirements over target, also in priority order, so that programmatic trade-off decisions can be made. If you do not have any requirements over target, please submit a negative reply.



Completing Appendix D

Column 1 "Priority #": In this column, list the appropriate ranking assigned to the S&S activity being described.

Column 2 "B&R Code": In this column, list the appropriate 7th digit B&R Code that the stated activity will be reported under.

Column 3 "Activity Description": In this column, list the activity for which the entry is being made. These do not have to be identical by title to those listed on Appendix C, however the correct B&R Code must be used in column 2. Sites may use the activity title that is used within their own accounting or budget system, or that best identifies the work being reported.

Example One: It is necessary to use the correct B&R Code even if the title of that code may be different from those specified in Appendix C, e.g., Richland identifies the "Protective Force Materials and Supplies"; as "Bullets." This title can be used, however, the correct B&R code (FS3001200) must still be used for this activity.

Example Two: If over time associated with FTEs cannot be funded within target, and is referred as "Overtime for Protective Forces." However, it is the number one priority over target. This could be reported as "Overtime for Protective Forces," with a B&R Code designation of FS3001100. If additional funding is received, then this item would be the first activity funded with the additional target.

For activities over target, provide a detailed narrative describing the activity and identify the impacts of the budget shortfalls for all activities identified.

Columns 4 and 6 "FTEs": Report the incremental number of actual FTEs that it will take to complete the listed activity in column 4 and the cumulative number of FTEs in column 6.

Columns 5 and 7 "Fully Burdened Dollars": Report the amount of funding it will take to complete the listed activity in column 5 and the cumulative funding in column 7. All direct dollars for S&S funding should be fully burdened.

Submit **Capital Operating Expenses** (Appendix E) on new and replacement S&S Capital Equipment (CE) and General Plant Projects (GPP). Within this exhibit, provide details at the sub-category level (e.g., Physical Security Systems, entry/access control, FS3002400) for each applicable site or facility. Out year estimates for FY 2007 through FY 2011 for both the Target and Over Target levels are also to be provided in this exhibit. If the CE or GPP requirement is not identified to a specific S&S operating expense category, it will not be considered for funding (e.g., FS3002, Physical Security Systems).



Note: There is no separate S&S category for life cycle replacement of equipment. These costs are to be included in the individual S&S category within the overall operations and maintenance budget request.

Prepare a **multi-year long-range projection** (Appendix F) of the funding requested at target and over target levels.

SPECIFIC BUDGET INFORMATION FOR EM DECISION AREAS:

Budget estimates under each decision area are to be requested by the category and sub-categories (old seven digit of the B&R code) of that category (see Appendix C). Specifically:

1/ Physical Security funding requests are requested at the sub-category level which relates to the old 8th digit of the Chief Financial Officer's B&R codes (e.g., Protective Forces, Salaries, Wages and Benefits- see Appendix C).

Please note the "FTEs/Fully Burdened \$" columns (Appendix D) must match the FTEs and funding request from Appendix C, but can be rolled up to the 6th digit of the B&R codes for ease in reporting (e.g., Protective Forces, Physical Security Systems).

2/ Cyber Security budget estimates are requested at the sub-category level, which relates to the 8th digit of the B&R code (e.g., unclassified computer security, classified computer security - see Appendix C). However, compared with Physical Security, the matching Cyber Security section for FTEs/Fully Burdened \$ columns (Appendix D) must be reported/requested exactly the same (at the 8th digit level).

3/ Construction Project Data Sheets (Reference OMBE Budget Formulation Handbook, Chapter II) Include construction project data sheets showing S&S-related line item construction projects. Display the funding for the line-item project in the line item construction category.

4/ Site briefing information and on-site reviews for all S&S budget justifications should be displayed at the sub-category level using Appendix C as your guide (old 8th digit B&R).

5/ Ensure adequate resources are provided to support reports, cost estimates, documentation and other deliverables required.

Additional reporting guidance:

1/ Costs of escorts should not be included in S&S budgets. These costs should be included in the appropriate program, General Plant Project, and Construction Line Items budget estimates.

2/ Direct Facilities and Infrastructure budget request or the site overhead account should cover general infrastructure costs. However, funding requests that can be identified



specifically for new or replacement S&S items/equipment such as alarm systems, closed-circuit televisions (CCTV), line item construction, and posts should be requested in the S&S budget under the appropriate S&S category/sub-category.

3/ The Transportation program element is for security associated with intra site (within site) transportation of items and materials (operations and equipment only).

4/ Personnel Security is an element of the Physical Security decision area and funding should be requested within that decision area's funding request. The sub-categories for Personnel Security are: Clearance Program, Security Awareness Program, and Visit Control.

a) In the Clearance Program sub-category, only your site's administrative costs for the operation office's clearance processing (e.g., SF-86 processing, screening and adjudication) connected with security investigation (SI) activities should be included (see below and S&S definitions).

Please note that actual funding for Security Investigations (SI), which reimburses the Federal Bureau of Investigation and the Office of Personnel Management for the actual investigation associated with EM access authorizations, is budgeted for the DOE complex by the Office of Security (SO). These amounts should not be requested/displayed in the EM category for Personnel Security.

b) The Security Awareness Program sub-category should include the budget funding requirements for the Integrated Safeguards and Security Management initiative (ISSM).

Supplementary Budget Materials:

1/ Motor Vehicle Data (Reference OMBE Budget Formulation Handbook, Chapter III). Please provide updated FY 2004, FY 2005 and requested FY 2006 funding levels and justification for any vehicle, which will be purchased/leased as part of the EM S&S budget.

2/ S&S Work for Others (Reference OMBE Budget Formulation Handbook, Chapter III). In FY 2006, the Department will submit S&S budgets that do not include amounts obtained previously from other agencies or customers. The EM S&S program office will budget for this field request within the total EM S&S Congressional request.



3/ Performance Measures (Reference OMBE Budget Formulation Handbook, Chapter I)
Include performance measures/metrics, outputs, and outcomes in each EM S&S budget decision area (i.e. Physical Security, Cyber Security,) if applicable. For example:

Physical Security:

- Develop plans to modernize site integrated security communication, command and control systems for protecting of CAT I or CAT II nuclear materials.
- Reduce EM facility vulnerabilities through an Integrated Site Safeguards and Security Plan.

Please consider the Government Performance and Results Act (Public Law 103-62) when preparing your performance-based budget and development of performance measurements.



Appendix A

FY 2006 Budget Request Safeguards and Security Listing of Site/Facility/Contractors

The sites listed below are required to report funding for the Office of Environmental Management's safeguards and security budget. You may include additional sites, if deemed necessary, to support the level of funding required.

Defense Site Acceleration Completion (89X0251)

CB-0020	Carlsbad/Waste Isolation Pilot Plant (WIPP)
OR-0020	East Tennessee Technology Park (BJC and WSI)
OH-FN-0020	Fernald Environmental Management Project
OH-MB-0020	Miamisburg Environmental Management Project
OH-WV-0020	West Valley Nuclear Services
PA-0020	Paducah Gaseous Diffusion Plant
PO-0020	Portsmouth Gaseous Diffusion Plant
RL-0020	Richland Operations Office/Benton County Sheriffs Office Fluor-Daniel Hanford, Inc./Office of River Protection
RF-0020	Rocky Flats Field Office Rocky Flats Environmental Technology Site (Kaiser Hill)
SR-0020	Savannah River Operations Office Westinghouse Savannah River Operations Wackenhut Services, Inc.



Appendix A-2

FY 2006 Budget Request

Safeguards and Security Definitions

PHYSICAL SECURITY

a. Protective Forces: Includes all operating and maintenance budget estimates for protective force functions to include but not limited to salaries, overtime, benefits, materials and supplies; equipment and facilities; vehicles; helicopters; training; communication equipment and management. The sub-categories are described below.

1. *Salaries, wages and benefits* - includes salary, overtime, and benefits for uniformed protective force personnel as well as other protective force administrative and support personnel funded by safeguards and security.

2. *Materials and supplies* - includes the availability of protective force materials and supplies such as: uniforms; normal contractor operating materials and supplies; the conduct and management of inspections, storage and inventory of materials and supplies; development and management of inventory or material and supply tracking systems and development, revision and management of status reports.

3. *Equipment and facilities* - includes such efforts as: availability and management of protective force equipment (weapons, ammunition, chemical/biological protection/detection defense, protective masks, tactical vests, handcuffs, flashlight or other individual, special purpose or duty equipment) and facilities; communication equipment (radios, telephones, etc.); vehicles, and the mandatory equipment to be included with each vehicle including specialized equipment such as snow and water craft; security force helicopter operations; conduct and management of inspections of equipment and facilities; storage and inventory of equipment; development and management of inventory or equipment tracking systems and development, revision and management of status reports.

4. *Protective force training* - includes such efforts as: the development and management of a formal training program for uniformed and other protective force, administrative and support personnel; development of training-needs analysis; development and implementation of training plans and courses for uniformed, administrative and support personnel; training of uniformed, administrative and support personnel to perform tasks associated with their duties (job task analysis), and the conduct of training exercises for uniformed protective force personnel.

5. *Protective force management* - includes such efforts as: protective force planning; development, management, and implementation of manuals, orders and directives; development and administration of management systems, procedures, support tasks, and status reporting for the protective force program; examination of protective force personnel, equipment, weapons, vehicles, facilities and other protective force aspects to determine the effectiveness of the protective force.

b. Physical Security Systems: Includes all implementation, operating and maintenance budget estimates associated with such efforts as: performance testing; intrusion detection and



assessment; barriers/secure storage/locks; entry control/access controls; explosive detection; vital components and tamper-safe monitoring. The sub-categories are described below.

1. *Performance testing* - includes such efforts as the examination and testing of physical security systems to ensure their effectiveness and operability.

2. *Intrusion detection and assessment* - includes such efforts as: the implementation and maintenance of intrusion detection systems (i.e., reporting equipment, alarms, CCTV, sensors, line supervision, alarm management and processing center, protective lighting, voice communications, etc.) as required by DOE orders; assessment of the reliability, accuracy, timeliness and effectiveness of intrusion detection systems and development and reporting of intrusion alarm reports as required by DOE orders.

3. *Barriers/secure storage/locks* - includes such efforts as: the implementation and maintenance of physical barriers (i.e., fabricated or natural impediments); to restrict, limit, delay or deny entry into a designated area; the use of locking devices to delay entry, and secure storage used to protect classified matter while in storage.

4. *Entry control/access controls* - includes such efforts as: the implementation and maintenance of a badge system, and access control systems to ensure that persons entering/leaving facilities are authorized, and that they do not introduce prohibited articles into or remove Government property from Departmental facilities in accordance with DOE orders and local directives.

5. *Explosive detection* - includes such efforts as: conducting canine searches, canine maintenance, veterinary services, and boarding and training; performance testing of electronic explosive detection equipment; maintenance of equipment; and acquisition of explosive detection equipment.

6. *Vital components and tamper-safe monitoring* - includes such efforts as: the monitoring of tamper-indicating devices (TID) and alarms (i.e. found on containers, doors, fences), but does not include those TIDs associated with the MC&A program, which reveals violations of containment integrity and posting and monitoring of anti-tamper warnings or signs as specified in DOE orders.

c. Transportation: Includes all security-related transportation budget estimates for intra- site transfers of special nuclear materials (including safe havens), weapons, and other classified material that is not funded through NNSA's Office of Transportation Safeguards. Includes operating budget estimates (salaries, wages, benefits, and training), and equipment budget estimates (maintenance, facilities, security upgrades to vehicles, and communications). Programs pay for preparation of transferring special nuclear materials within site boundaries that are not covered by NNSA's Office of Transportation Safeguards. The safeguards and security program pays for the cost of protection and secure movement.

d. Information Security: Includes all operating and maintenance budget estimates associated with classified documents and material, classification and declassification, unclassified controlled nuclear information, sensitive unclassified, security infractions, critical infrastructure, information protection, technical surveillance countermeasures, and operations security. The sub-categories are described below.



1. *Information protection* - includes budget estimates, separate from Cyber Security, associated with the protection of classified and sensitive unclassified information that is being generated, received, transmitted, used, stored, reproduced, or destroyed in an other than electronic form. Protection includes all security- related costs associated with the implementation of physical security measures, auditing accountable matter, and the establishment of controls based on classification categories (RD, FRD, NSI) including special handling instructions or caveats regulating access to information by appropriately cleared personnel and/or those with need-to-know. Protection also is the reporting, tracking, and resolution of security incidents involving the loss, compromise or potential compromise of classified or sensitive information. It includes the capability to conduct comprehensive forensic analysis whenever incidents of security concern occur on electronic or computer systems, thereby determining the circumstances and the extent of any loss or compromise of classified or sensitive information.

2. *Classification/declassification* - includes the budget estimates for the classification/declassification of classified and sensitive unclassified information.

3. *Information assurance (also known as critical infrastructure)* - includes programs directed specifically at protecting information systems critical to facility operations from traditional and Information Warfare threats (both internal and external adversaries). Information systems critical to the maintenance of the infrastructure include automated process control systems; fire, criticality, and security alarm systems; telephone and network switching systems (i.e., Asynchronous Transfer Mode and Frame Relay); electrical power distribution control systems; oil and gas distribution control systems; and other Supervisory control and Data Acquisition-type systems.

4. *Technical surveillance countermeasures (TSCM)* - includes budget estimates for the technical surveillance countermeasures program.

5. *Operations security* - includes direction and oversight for the operations security (OPSEC) program. All programs bear responsibility for proper OPSEC execution.

e. Personnel Security: Includes all operating and maintenance budget estimates for clearance program, adjudication, security awareness and education, visit control, Personnel Security Assurance Program (PSAP), psychological/medical assessments, and administrative review costs. Security Investigations (SI) activities performed by the Federal Bureau of Investigation (FBI) and the Office of Personnel Management (OPM) associated access authorizations is funded by the Office of Security and should not be requested/displayed in this category. The sub-categories are described below.

1. *Clearance program* - includes such activities as Personnel Security Assurance Program (PSAP), adjudications, screening and analysis of personnel security cases for determining eligibility for access authorizations, administrative review, and handling Freedom of Information (FOI) and Privacy Act requests.

2. *Security awareness program* - includes establishing and maintaining security education and awareness programs for DOE and DOE contractor employees (excluding program related to Security Investigations).

3. *Visit control* - includes classified visits as well as unclassified visits and assignments by foreign nationals.



f. Material Control & Accountability (MC&A): Includes all operating and maintenance budget estimates needed to assure that materials are properly safeguarded and secured as detailed below. MC&A is responsible for assuring special nuclear materials, nuclear weapons, test devices, and weapons components and parts are adequately identified and quantified by all organizations processing or storing these materials. The activities and associated costs are described separately below in Material Control and Material Accountability.

The cost of activities such as MC&A training, proper measurement of materials, and performing a physical inventory should be included in the budgets of those programs responsible for processing or storing SNM, nuclear weapons components and parts. They should not to be included in the MC&A safeguards and security budgets.

1. *Material control* - includes material control policy requirements and assuring implementation of systems and procedures needed to address proper material inventory integrity. Maintaining effective material access, data and equipment access, surveillance, containment, and detection assessment systems (including MC&A TIDs) is the responsibility of material control.

2. *Material accountability* - includes material accounting policy requirements and assuring inventories are properly located, identified, and quantified. Maintaining effective accounting and measurement systems that report official inventory, material transfers, properly measuring inventory and facilitating the reconciliation of errors, and validating the inventory process conducted by those responsible for processing or storing SNM, nuclear weapons and parts is the responsibility of material accounting.

g. Program Management: Includes all operating and maintenance budget estimates for planning; professional development and training; inspections, surveys or assessments by safeguards and security management; resource planning and implementation for S&S; policy oversight; management and administration; responses to management requests and foreign ownership, control or influence (FOCI). The sub-categories are described below.

1. *Planning* - includes preparation of activities associated with such efforts as: development and implementation of S&S plans, procedures and actions to accomplish S&S policy requirements; development, management and oversight of an acceptance and validation testing and evaluation (T&E) program and related documentation; development and management of a FOCI program, monitoring and notifications; programmatic budget development of safeguards and security; responding to internal and external information requests from such offices as the Office of Security, inspector general (IG), General Accounting Office (GAO), Congress, and special ad hoc groups; S&S resource review and bench marking recommendations.

2. *Professional training and development* - includes: the establishment, maintenance, direction, support and assessment of a S&S training program which satisfies DOE-established policies; the certification and approval of the S&S training program; the development, management and maintenance of an S&S training records management system; the training of personnel to perform tasks associated with their duties, and qualification and/or certification of personnel before assignment of S&S responsibilities.

3. *Policy oversight and administration* - includes such efforts as: the effective management, direction and oversight of S&S organizational activities, policies and



guidance to assure implementation of S&S requirements; inspections, surveys, or assessments to determine the status of the S&S program and to evaluate its effectiveness; development and management of a facility survey and approval program, facility pre-survey planning or scheduling; verification of the acceptability and validity of existing facility approval status; granting new facility approval; terminating facility approval; maintenance of facility data and approval records; identification, tracking and closure of findings or deficiencies noted during inspections, pre-surveys, surveys or assessments; development of reports to identify S&S program deficiencies, status and corrective actions.

CYBER SECURITY

Includes all personnel, operating and equipment budget estimates associated with unclassified computer security, classified computer security, communications security (COMSEC), TEMPEST, and cyber infrastructure. The sub-categories are described below.

1. *Unclassified computer security* - includes all operating and maintenance and investment estimates associated with programs directed at protecting information systems that process unclassified information or are critical to facility operations. All security-related costs associated with site-wide and complex-wide network management, Internet access, data integrity, training and education, and intrusion detection and system recovery should be included.
2. *Classified computer security* - includes all operating and maintenance and investment estimates associated with programs directed at protecting information systems that process classified information or is critical to facility operations. All security-related costs associated with site-wide and complex-wide network management, Internet access, data integrity, training and education, and intrusion detection and system recovery should be included.
3. *Communications security* - includes all investment and operating and maintenance estimates associated with protecting the transmission of sensitive unclassified and classified information through telecommunications methods (e.g., encryption, public key infrastructure, digital signature, PTS/PDS).
4. *TEMPEST* - includes all operating and maintenance estimates, and training materials, associated with the TEMPEST program, such as the TEMPEST organization, program planning, and program conduct.
5. *Cyber infrastructure* - includes all operating and maintenance estimates associated with programs directed specifically at protecting computer and information systems critical to facility operations from traditional and information warfare threats (both internal and external adversaries). Computer and information systems critical to the maintenance of the infrastructure include automated process control systems; fire, criticality, and security alarm systems; telephone and network switching systems; electrical power distribution control systems; oil and gas distribution control systems; and other Supervisory Control and Data Acquisition-type systems.

**ATTACHMENT I:****Capital Construction Line Item Projects To Be Reported in IPABS-IS**

If any of the following projects request FY 2006 funding, data must be reported in the CPDS Module of IPABS-IS. If no FY 2006 funds are requested, there are no CPDS reporting requirements. These projects may still have Exhibit 300 reporting requirements whether or not FY 2006 funds are requested (see page I-2).

Idaho

04-D-414 Environmental Management, Project Engineering and Design (Sodium Bearing Waste Treatment, ID [ID-INEEL-0014B])

Paducah

02-U-101 Depleted Uranium Hexafluoride Conversion Project, Paducah, KY & Portsmouth, OH (PA-0011X)¹

Portsmouth

02-U-101 Depleted Uranium Hexafluoride Conversion Project, Paducah, KY & Portsmouth, OH (PO-0011X)²

River Protection

03-D-403 Immobilized High Level Waste Interim Storage Facility, RP (ORP-0014)

01-D-416 Waste Treatment and Immobilization Plant, RP (ORP-0060)

Savannah River

05-D-401 Salt Waste Processing Facility, SR (SR-0014C)

04-D-408 Glass Waste Storage Building #2, SR (SR-0014C)

04-D-423 3013 Container Surveillance Capability in 235-F, SR (SR-0011B)

04-D-414 Environmental Management, Project Engineering and Design (3013 Container Surveillance Capability in 235-F [SR-011B])

03-D-414 Environmental Management, Project Engineering and Design (Salt Waste Processing Facility Alternative, SR [SR-0014C])

¹ ***This datasheet requires data entry under both PA-0011X and PO-0011X. For IPABS-IS reporting purposes, financial data has been split respectively. For PA-0011X, both financial and narrative data must be reported.***

² ***This datasheet requires data entry under both PA-0011X and PO-0011X. For IPABS-IS reporting purposes, financial data has been split respectively. For PO-0011X, only financial data must be reported to avoid duplicative data entry. Narrative data entry is accomplished under PA-0011X.***



Projects For Which Exhibit 300 Forms Must Be Reported Offline (External to IPABS-IS)

Sites are required to submit Exhibit 300 Forms (offline) for each of the following projects. The only exceptions are projects with a TEC that do not exceed \$20 million or are complete and closed.

Idaho

- 97-PVT-2 Spent Nuclear Fuel Dry Storage, ID
- 98-PVT-2 Advanced Mixed Waste Treatment, ID
- 93-E-900 Long-Term Storage of TMI II Fuel, INEEL

Portsmouth/Paducah Project Office

- 02-U-101 Depleted Uranium Hexafluoride Conversion Project, Paducah, KY & Portsmouth, OH

Paducah

- 96-U-201 DUF6 Cylinder Storage Yard, Paducah, Kentucky

River Protection

- 03-D-403 Immobilized High Level Waste Interim Storage Facility, RP
- 01-D-416 Waste Treatment and Immobilization Plant, RL
- 97-D-402 Tank Farm Restoration & Safe Operations, RL
- 94-D-407 Initial Tank Retrieval Systems, RL

Savannah River

- 04-D-408 Glass Waste Storage Building #2, SR
- 04-D-423 3013 Container Surveillance Capability in 235-F, SR
- 93-D-187 High Level Waste Removal from Filled Waste Tanks, SR



“Non-Line Item Controlled” Projects To Be Reported in IPABS-IS

If any of the following projects request FY 2006 funding, data must be reported in the CPDS Module of IPABS-IS. If no FY 2006 funds are requested, there are no CPDS reporting requirements. Following the submittal of the CPDS data, a “modified” datasheet will be developed at Headquarters for each of the following Non-Line Item Controlled projects that request FY 2006 funding. These projects may still have Exhibit 300 reporting requirements whether or not FY 2006 funds are requested (see page I-2).

Idaho

98-PVT-2 Spent Nuclear Fuel Dry Storage, ID (HQ-SNF-0012Y)

97-PVT-2 Advanced Mixed Waste Treatment, ID (ID-INEEL-0013)

Oak Ridge

97-EXP ETTP Three-Building D&D and Recycle Project, Oak Ridge, Tennessee (OR-0040)

98-PVT-3 EM Waste Management Facility, OR (OR-0041)

Richland

04-EXP-1 A-8 Electrical Substation Upgrade, RL (RL-0040)

04-EXP-2 Alternate Storage for PFP Special Nuclear Material, RL (RL-0011)

River Protection

97-D-402 Tank Farm Restoration & Safe Operations, RP (ORP-0014)

94-D-407 Initial Tank Retrieval Systems, RP (ORP-0014)

Savannah River

03-EXP Saltstone Vault #2, SR (SR-0014C)

2. **Program Direction Guideline (EWD)**. Congress requires that each organization have one program direction account for each appropriation account to provide funding for all federal employee salaries, benefits, and related costs. All support services contracts must be included in the program direction account regardless of whether the contracts support the program mission or federal full-time equivalents.
 - a. **Program Performance Summary**. A separate Program Performance Summary should be prepared for program direction funding for each organization within a given appropriation. In addition, Field Offices such as Y-12, Lawrence Berkley, Carlsbad, etc., reporting directly to Headquarters should forward information separately to Headquarters Program Offices and the Chief Financial Officer.
 - (1) **Mission Supporting Goals and Objectives** – describe purpose of program direction funding as it applies to salaries and benefits, travel, support services, and other related expenses.
 - b. **Funding Schedule** (table) Program direction funding must be reported in obligations by site (Operations, Area, Support and Project Office), by appropriation (e.g., Science/Program Direction, Nuclear Energy/Program Direction etc.) by the four categories: Salaries and Benefits, Travel, Support Services, and Other Related Services) for PY, CY, BY. Also, report BY+1 through BY + 4 as shown in Figure 2.1A. The FTEs associated with the program must also be reported.
 - c. **Detailed Program Justification** – describe activities that justify federal staffing levels and resources supporting these levels; describe oversight/management activities performed and programmatic impact if these activities are eliminated; describe change in staffing levels, support service contracts, or working capital activities; identify funding of severance and voluntary incentive payments; include number of full-time equivalents and estimated cost.
 - d. **Explanation of Funding Changes** – explain changes in terms of total category levels (salaries and benefits, travel, support services, and other related expenses) for the organization as a whole; break out net changes in categories of subordinate activities. Show explanation of changes for CY to BY, BY to BY +1, BY + 1 to BY +2, BY + 2 to BY + 3, and BY + 3 to BY + BY + 4 as shown at Figure 2.1B.

- e. **Support Services** – prepare a detailed breakout of funding for support services as defined below; all support service contracts must be funded in the program direction account regardless of whether they support a program mission line or a federal FTE.
- f. **Other Related Expenses**– prepare a detailed breakout of funding for other related expenses as defined below.
- g. **Object Class Summary (Figure II-2.1C)** A separate Object Class Summary must be prepared for program direction funding for appropriation account. Object Class categories that are not used for all three fiscal years may be deleted to simplify the schedule. Adjustment lines shall be used to reflect deobligations, start and/or end of year unobligated balances in any of the fiscal years. These amounts are then subtracted from (or added to) the organization's total obligations to calculate Budget Authority (BA).
- h. **Definitions** of program direction funding are as follows:
 - (1) **Salaries and Benefits** (Object Class 11.1 – 13.0)
 - (a) **Salaries** – includes compensation for regular salaries and wages paid directly to civilian full-time permanent and other than full-time permanent employees, geographic differentials and nationwide pay raises, and other personnel compensation such as overtime and awards.
 - (b) **Benefits** – includes cash allowances for job relocation expenses, retirement costs, health and life insurance costs, accident compensation, employee transportation subsidies, unemployment fund, and benefits for former employees (severance pay).
 - (2) **Travel** (Object Class 21.0, 22.0) – includes transportation costs and per diem allowances for federal employees while on authorized travel status and transportation of things.
 - (3) **Support Services** (Object Class 25.1); two categories, as follows:
 - (a) **Technical** – includes, but not limited to, determining feasibility of design considerations; development of specifications, system definition, system review and reliability analyses; trade-off analyses; economic and environmental analyses used to prepare environmental impact statements; test and evaluation; and surveys or reviews to improve the effectiveness, efficiency, and economy of technical operations.
 - (b) **Management** – includes, but not limited to, analyses of workload and work flow; directives management studies; automated data processing;

manpower systems analyses; assistance in the preparation of program plans; training and education; analyses of DOE management processes; and other reports and analyses directed toward improving effectiveness, efficiency, and economy of management and general administrative services.

- (4) **Other Related Expenses** – all program direction costs not reported in categories above, as follows:
- (a) Rental payments to General Services Administration (Object Class 23.1)
 - (b) Rental payments to others (Object Class 23.2)
 - (c) Communications, utilities, and miscellaneous charges (Object Class 23.3)
 - (d) Printing and reproduction (Object Class 24.0)
 - (e) Other services (Object Class 25.2)
 - (f) Purchases of goods and services from Government accounts (Object Class 25.3)
 - (g) Operation and maintenance of equipment (Object Class 25.7)
 - (h) Supplies and materials (Object Class 26.0)
 - (i) Equipment (Object Class 31.0)

Science Program Direction

Mission Supporting Goals and Objectives

Program Direction provides the Federal staffing resources and associated costs required to provide overall direction and execution of Office of Science program and advisory responsibilities. Science Program Direction supports staff in the High Energy Physics, Nuclear Physics, Basic Energy Sciences, Biological and Environmental Research, Computational and Technology Research, Multiprogram Energy Laboratories-Facilities Support, and Energy Research Analyses programs, including management and technical support staff. This program also supports staff at the Chicago, Oakland, and Oak Ridge Operations Offices directly involved in program execution. The staff includes scientific and technical personnel as well as program support personnel in the areas of budget and finance, general administration, grants and contracts, information resource management, policy review and coordination, infrastructure management, construction management, and environment, safety and health.

Funding Schedule

(dollars in thousands, whole FTEs)

	FY PY	FY CY	FY BY	\$ Change	% Change
Chicago Operations Office					
Salaries and Benefits	1,949	2,000	2,200	+200	+10.0%
Travel	93	30	40	+10	+33.3%
Support Services	5	100	150	+50	+50.0%
Other Related Expenses	84	10	15	+5	+50.0%
Total, Chicago Operations Office	2,131	2,140	2,405	+265	+12.4%
Full Time Equivalents	21	21	21	0	0%
Princeton Area Office					
Salaries and Benefits	695	700	750	+50	+7.1%
Travel	20	10	10	0	+0%
Support Services	0	10	10	0	+0%
Other Related Expenses	35	45	45	0	+0%
Total, Princeton Area Office	750	765	815	+50	+6.5%
Full-Time Equivalents	8	8	8	0	0%
Brookhaven Area Office					
Salaries and Benefits	633	600	650	+50	+8.3%
Travel	35	35	40	+5	+14.3%
Support Services	0	0	0	0	0%
Other Related Expenses	32	80	90	+10	+12.5%
Total, Brookhaven Area Office	700	715	780	+65	+9.1%
Full-Time Equivalents	7	7	7	0	0%
Chicago Support Office					
Salaries and Benefits	620	690	640	+50	7.2%

(dollars in thousands, whole FTEs)

	FY PY	FY CY	FY BY	\$ Change	% Change
Travel	20	20	30	+10	+33%
Support Services.....	0	0	0	0	0%
Other Related Expenses	22	70	80	+10	+12.5%
Total, Chicago Support Office	67	780	750	+70	+9.3%
Full-Time Equivalents	5	5	5	0	0%
Total Energy Research					
Salaries and Benefits	27,240	28,490	29,240	+750	+2.9%
Travel	1,183	1,095	1,170	+75	+6.4%
Support Services.....	4,695	5,210	5,260	+50	+0.9%
Other Related Expenses	5,144	5,430	5,430	+0	+0.0%
Subtotal, Program Direction	38,262	40,225	41,100	+875	+2.1%
Use of Prior-Year Balances.....	-100	0	0	0	0
Total, Program Direction.....	38,162	40,225	41,100	+930	+2.1%
Full-Time Equivalents	297	293	293	0	0%

Funding Schedule

	(dollars in thousands, whole FTEs)			
	FYBY + 1	FYBY + 2	FYBY + 3	FYBY + 4
Chicago Operations Office				
Salaries and Benefits	XXX	xxx	xxx	xxx
Travel	XXX	xxx	xxx	xxx
Support Services.....	XXX	xxx	xxx	xxx
Other Related Expenses.....	XXX	xxx	xxx	xxx
Total, Chicago Operations Office	XXX	xxx	xxx	xxx
Full Time Equivalents	XXX	xxx	xxx	xxx
 Princeton Area Office				
Salaries and Benefits	XXX	xxx	xxx	xxx
Travel	XXX	xxx	xxx	xxx
Support Services.....	XXX	xxx	xxx	xxx
Other Related Expenses.....	XXX	xxx	xxx	xxx
Total, Princeton Area Office	XXX	xxx	xxx	xxx
Full-Time Equivalents.....	XXX	xxx	xxx	xxx
 Brookhaven Area Office				
Salaries and Benefits	XXX	xxx	xxx	xxx
Travel	XXX	xxx	xxx	xxx
Support Services.....	XXX	xxx	xxx	xxx
Other Related Expenses.....	XXX	xxx	xxx	xxx
Total, Brookhaven Area Office	XXX	xxx	xxx	xxx
Full-Time Equivalents.....	XXX	xxx	xxx	xxx
 Chicago Support Office				
Salaries and Benefits	XXX	xxx	xxx	xxx
Travel	XXX	xxx	xxx	xxx
Support Services.....	XXX	xxx	xxx	xxx

	(dollars in thousands, whole FTEs)			
	FYBY + 1	FYBY + 2	FYBY + 3	FYBY + 4
Other Related Expenses.....				
Total, Chicago Support Office	XXX	xxx	xxx	xxx
Full-Time Equivalents.....	XXX	xxx	xxx	xxx
Total Energy Research				
Salaries and Benefits	XXX	xxx	xxx	xxx
Travel	XXX	xxx	xxx	xxx
Support Services.....	XXX	xxx	xxx	xxx
Other Related Expenses.....	XXX	xxx	xxx	xxx
Subtotal, Program Direction	XXX	xxx	xxx	xxx
Use of Prior-Year Balances	XXX	xxx	xxx	xxx
Total, Program Direction	XXX	xxx	xxx	xxx
Full-Time Equivalents.....	XXX	xxx	xxx	xxx

Detailed Program Justification

(dollars in thousands)

FY PY	FY CY	FY BY
-------	-------	-------

Salaries and Benefits **00,000** **00,000** **00,000**

*Explanations of major changes should be in italics for emphasis xxx xxxxxx xxxxx xxxxx xxxxx
 xxxxxxxxxxx xxxxx xxxxx xxxxx xxxxxx xxxxx xxxxx xxx xxx xxx xxx xxxxxx xxxxxxx xxxxxx xxxxx xxxxx.
 XXXXXXXXXXX XXXXXXXXXXX xxxxx xxxxxxx xxxxx xxxxxxx xxxxx xxxxxxx xxxxx xxxxxx xxxxxxx xxx xxxxxxx.*

Travel **00,000** **00,000** **00,000**

*Explanations of major changes should be in italics for emphasis xxx xxxxxx xxxxx xxxxx xxxxx
 xxxxxxxxxxx xxxxx xxxxx xxxxx xxxxxx xxxxx xxxxx xxx xxx xxx xxx xxxxxx xxxxxxx xxxxxx xxxxx xxxxx.
 XXXXXXXXXXX XXXXXXXXXXX xxxxx xxxxxxx xxxxx xxxxxxx xxxxx xxxxxxx xxxxx xxxxxx xxxxxxx xxx xxxxxxx.*

Support Services **00,000** **00,000** **00,000**

*Explanations of major changes should be in italics for emphasis xxx xxxxxx xxxxx xxxxx xxxxx
 xxxxxxxxxxx xxxxx xxxxx xxxxx xxxxxx xxxxx xxxxx xxx xxx xxx xxx xxxxxx xxxxxxx xxxxxx xxxxx xxxxx.
 XXXXXXXXXXX XXXXXXXXXXX xxxxx xxxxxxx xxxxx xxxxxxx xxxxx xxxxxxx xxxxx xxxxxx xxxxxxx xxx xxxxxxx.*

Other Related Expenses **00,000** **00,000** **00,000**

*Explanations of major changes should be in italics for emphasis xxx xxxxxx xxxxx xxxxx xxxxx
 xxxxxxxxxxx xxxxx xxxxx xxxxx xxxxxx xxxxx xxxxx xxx xxx xxx xxx xxxxxx xxxxxxx xxxxxx xxxxx xxxxx.
 XXXXXXXXXXX XXXXXXXXXXX xxxxx xxxxxxx xxxxx xxxxxxx xxxxx xxxxxxx xxxxx xxxxxx xxxxxxx xxx xxxxxxx.*

Total, Program Direction	000,000	000,000	000,000

Explanation of Funding Changes from FY CY to FY BY

FY BY vs FY CY (\$000)

Salaries and Benefits

- Increase in salaries and benefits is due to general pay increases, promotions, and within-grade increases..... +800

Travel

- Escalating airfare and lodging costs are offset by increased use of alternatives to travel..... +65

Support Services

- Increase results from the inclusion in program direction of support service contracts previously included in program budgets, as directed by Congress. +50

Other Related Expenses

- Increased costs of computer workstations and network infrastructure technology upgrades needed to improve operational efficiencies and for the inclusion of field office printing costs..... +15

Total Funding Change, Program Direction.....	+930 <hr style="border: 1px solid black;"/>
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Support Services

(dollars in thousands)

	FY PY	FY CY	FY BY	\$ Change	% Change
Technical Support Services					
Economic and Environmental Analysis	1,488	1,488	1,488	0	0%
Test and Evaluation Studies	0	160	160	0	0%
Total, Technical Support Services	1,488	1,648	1,648	0	0%
Management Support Services					
Management Studies	207	207	207	0	0%
Training and Education	58	58	58	0	0%
ADP Support	2,282	2,627	2,627	0	0%
Administrative Support Services	660	670	720	+50	+7.5%
Total, Management Support Services	3,207	3,562	3,612	+50	+1.4%
Subtotal, Support Services	4,695	5,210	5,260	+50	+1.0%
Use of Prior Year Balances	-5	0	0	0	0%
Total, Support Services	4,690	5,210	5,260	+50	+1.0%

Other Related Expenses

(dollars in thousands)

	FY PY	FY CY	FY BY	\$ Change	% Change
Training.....	60	60	60	0	0%
Printing and Reproduction	0	24	24	0	0%
Rental Space	500	500	500	0	0%
Software Procurement/Maintenance Activities/Capital Acquisitions	2,383	2,381	2,396	0	0%
Other.....	100	0	0	0	0%
Subtotal, Other Related Expenses	5,122	5,335	5,350	+15	+0.3%
Use of Prior Year Balances.....	-2	0	0	0	0%
Total, Other Related Expenses	5,120	5,335	5,350	+15	+0.3%

II-2.16

Figure II-2.1B

Object Class Summary

(dollars in thousands)

	FYPY	FYCY	FYBY
Direct Obligations:			
11.1 Full-time permanent			
11.3 Other than full-time permanent			
11.5 Other personnel compensation			
11.8 Special personnel services payments			
11.9 Total Personnel Compensation			
12.1 Civilian personnel benefits			
13.0 Benefits for former personnel			
21.0 Travel and transportation of personnel			
22.0 Transportation of things			
23.1 Rental payments to GSA			
23.2 Rental payments to others			
23.3 Communications, utilities, and miscellaneous charges			
24.0 Printing and reproduction			
25.1 Advisory and assistance services			
25.2 Other services			
25.3 Purchases of goods & services from Gov't accounts			
25.7 Operation and maintenance of equipment			
26.0 Supplies and materials			
31.0 Equipment			
99.0 Subtotal, Direct Obligations			
Reimbursable Program			
99.9 Total, Obligations			
Recovery of prior year obligations (-)			
Unobligated balances available, start of year (-)			
Unobligated balances available, end of year			
Budget Authority			

**Environmental Management
Full-Time Equivalents
Targets**

<u>Site</u>	<u>FY 2006</u>
Albuquerque	33
Carlsbad	50
Chicago	15
Idaho	63
Nevada	30
Oakland	34
Oak Ridge	90
Portsmouth/Paducah	34
Ohio	55
Richland	204
River Protection	107
Rocky Flats	5
Savannah River	<u>348</u>
Subtotal, Field	1,068
Headquarters	275
Consolidated Business Center	<u>131</u>
Total	1,474