



Department of Energy

Richland Operations Office
P.O. Box 550
Richland, Washington 99352

AUG 29 1994



Mr. Gerald Pollet
Executive Director
Heart of America Northwest
1305 Fourth Avenue
Cobb Building, Suite 208
Seattle, Washington 98101

Dear Mr. Pollet:

This letter is in reference to the U.S. Department of Energy, Richland Operations Office (RL) Activity Data Sheets (ADS). The enclosed ADS and Task Description Documents reflect RL's Fiscal Year (FY) 1996 through 2000 budget submission. These ADSs were submitted to DOE Headquarters on May 5, 1994. That submission began DOE's Internal Review Budget process.

Subsequent to our submission, there have been considerable changes to programs and budgets. These and other changes that will occur as the budget development process continues, will be reflected in the President's FY 1996 budget submission to Congress. Thus, these ADSs must be treated as early drafts of the actual budget.

There are other considerations that should be borne in mind while these ADSs are reviewed:

1. The target case shown in these ADSs represented our attempt at revising the FY 1995 distribution of funds. Subsequent events have required us to return to the distribution of funds included in the President's FY 1995 budget.
2. The "planning case" represents our request for funding to fulfill all regulatory requirements, wise enhancements and upgrades.
3. These ADSs do reflect:
 - a. workscope of \$149M in FY 1995 and \$151M in FY 1996 which is to be achieved through productivity savings;
 - b. aggressive use of innovative contracting strategies, such as privatization of the Steam Plant, WRAP IIA and interim storage for spent fuel; and

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- c. an assumption of successful Environmental Restoration (ER) refocusing. This includes an assumption of successful ER refocusing and changes to TPA Milestones M-13, M-15, M-16, and M-20.
4. These ADSs do not reflect:
- a. RL's expected share of DOE's reduction of uncOSTed obligations (\$240M);
 - b. RL's expected share of DOE's productivity commitments (\$300M); and
 - c. congressional reductions to FY 1995 budget request.

It is our hope that these ADSs will provide you with a better understanding of the early stages of our budget development process. Copies of this same material are being sent to the four reading rooms.

Sincerely,



John D. Wagoner
Manager

BUD:JMP

Enclosures:

1. Activity Data Sheets
2. Task Description Documents

cc w/o encls:

- E. B. Bronstein, EM-13, HQ
- E. E. Smedley, CR-1, HQ
- J. E. Lytle, EM-30, HQ
- W. W. Bixby, EM-60, HQ
- J. E. Baublitz, EM-40, HQ