



Department of Energy

Carlsbad Area Office  
P.O. Box 3090  
Carlsbad, New Mexico 88221

*file*  
*WIPP*  
*3/28/94*

Dear Colleague:

The Carlsbad Area Office (CAO), U.S. Department of Energy (DOE) would like your participation in drafting its Fiscal Year 1996 - 2000 budget submittal to Departmental Headquarters. A meeting on the CAO Waste Isolation Pilot Plant (WIPP), and National TRU Program (NTP) Office planning and budget development process is scheduled on Wednesday, March 30, 1994, 7 p.m., at the Carlsbad Municipal Library Annex, 101 South Halagueno, Carlsbad, New Mexico.

Carlsbad Area Office officials will brief you on the proposed scope of activities planned for the WIPP and NTP. The planning and budget process has a primary purpose of validating the scope dollars required to reach a decision in 1998 whether to use the facility for disposal operations.

An overall goal of this process will be to identify areas of consensus and areas of concern on overall program development. The Department views this meeting as the first of several regarding the WIPP and NTP budget and planning process.

I hope you will be able to participate on March 30, 1994. Enclosed are materials to help you prepare for the meeting. If you are unable to attend the meeting and would like to submit comments, please do so by April 5, 1994. They should be directed to Ms. Patty Baratti-Sallani, Intergovernmental and External Affairs, U.S. Department of Energy, Carlsbad Area Office, P.O. Box 3090, Carlsbad, New Mexico 88221. If you have questions or would like further information, please contact Ms. Sallani at 505-234-7313.

Sincerely,

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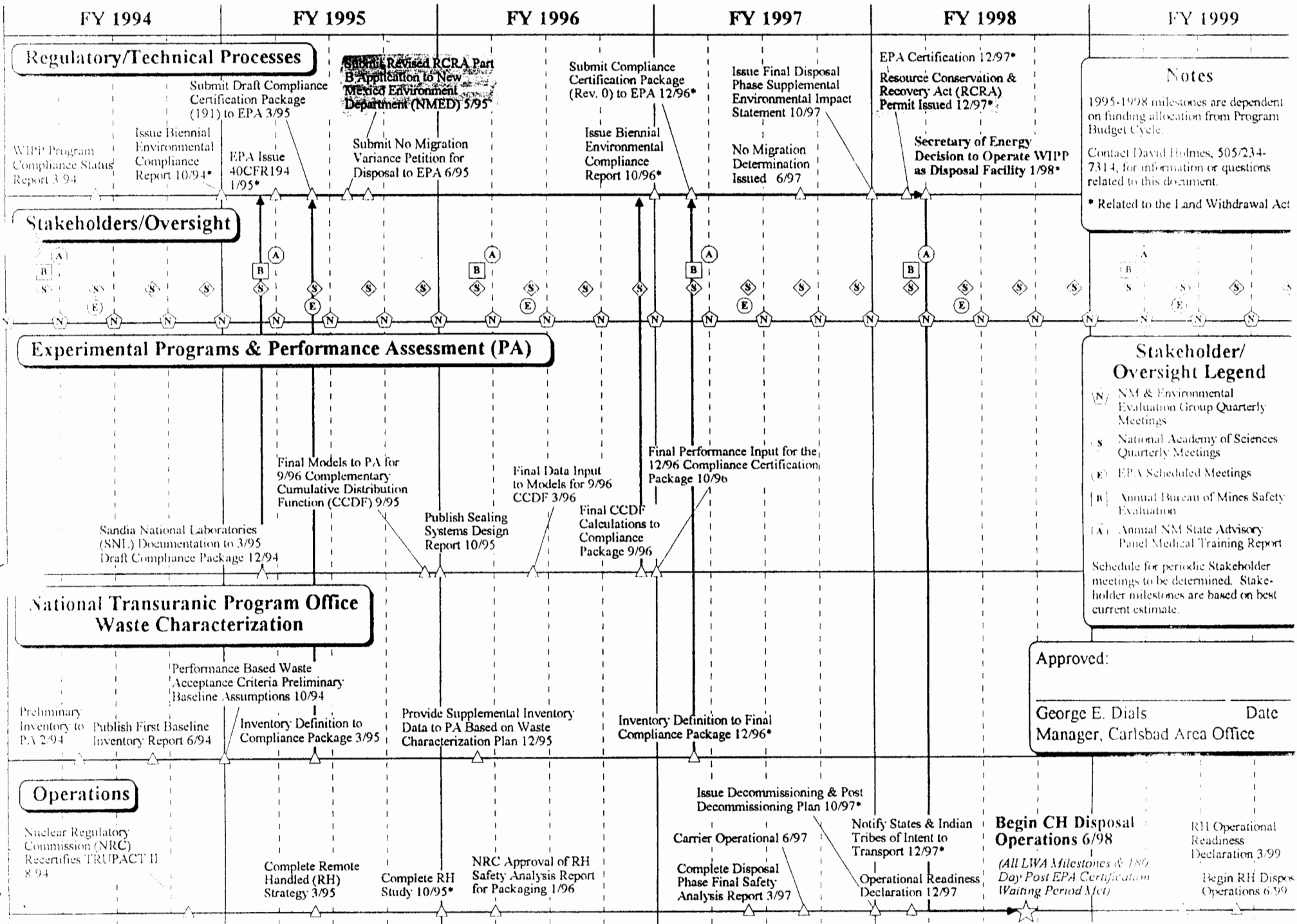
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# WIPP Disposal Decision Plan

March 23, 1994



**Carlsbad Area Office  
Funding Controls  
\$ in Millions**

	FY 94	FY95	FY96	FY97	FY98	FY99	FY00
WIPP FY95 President's Budget	185.3	<u>184.6</u>	<u>186.0</u>	<u>197.0</u>	205.0	218.0	----
AL-BRMD Control for Target Level *	185.3	184.6	177.8	181.1	184.8	188.5	192.2
Participant's Request	185.3	223.0	227.6	221.3	211.0	197.3	190.3
CAO's WIPP/NTPO Recommendations	185.3	219.6	231.2	214.8	216.8	193.9	184.1

\* Includes a 5.5% Productivity Enhancement Reduction in FY96-FY00

**Carlsbad Area Office**  
**WIPP/NTPO Realignment**  
 \$ in Millions

	FY 94	FY95	FY96	FY97	FY98	FY99	FY00
<b>AL BRMD Guidance</b>	185.3	184.7	177.8	181.1	184.8	188.5	192.2
<b>NTPO Related Target Transfer *</b>	-15.6	-15.5	-15.4	-15.2	-15.6	-12.8	-12.9
<b>Remainder of WIPP Target Level</b>	169.7	169.2	162.4	165.9	169.2	175.7	179.3
<b>5.5% Scope Without Dollars</b>		+9.3	+8.9	+9.1	+9.3	+9.7	+9.9
<b>Revised WIPP Scope at Target Level</b>	169.7	178.4	171.3	175.1	178.4	185.3	189.2

\*Funding at FY94 Scope Level