

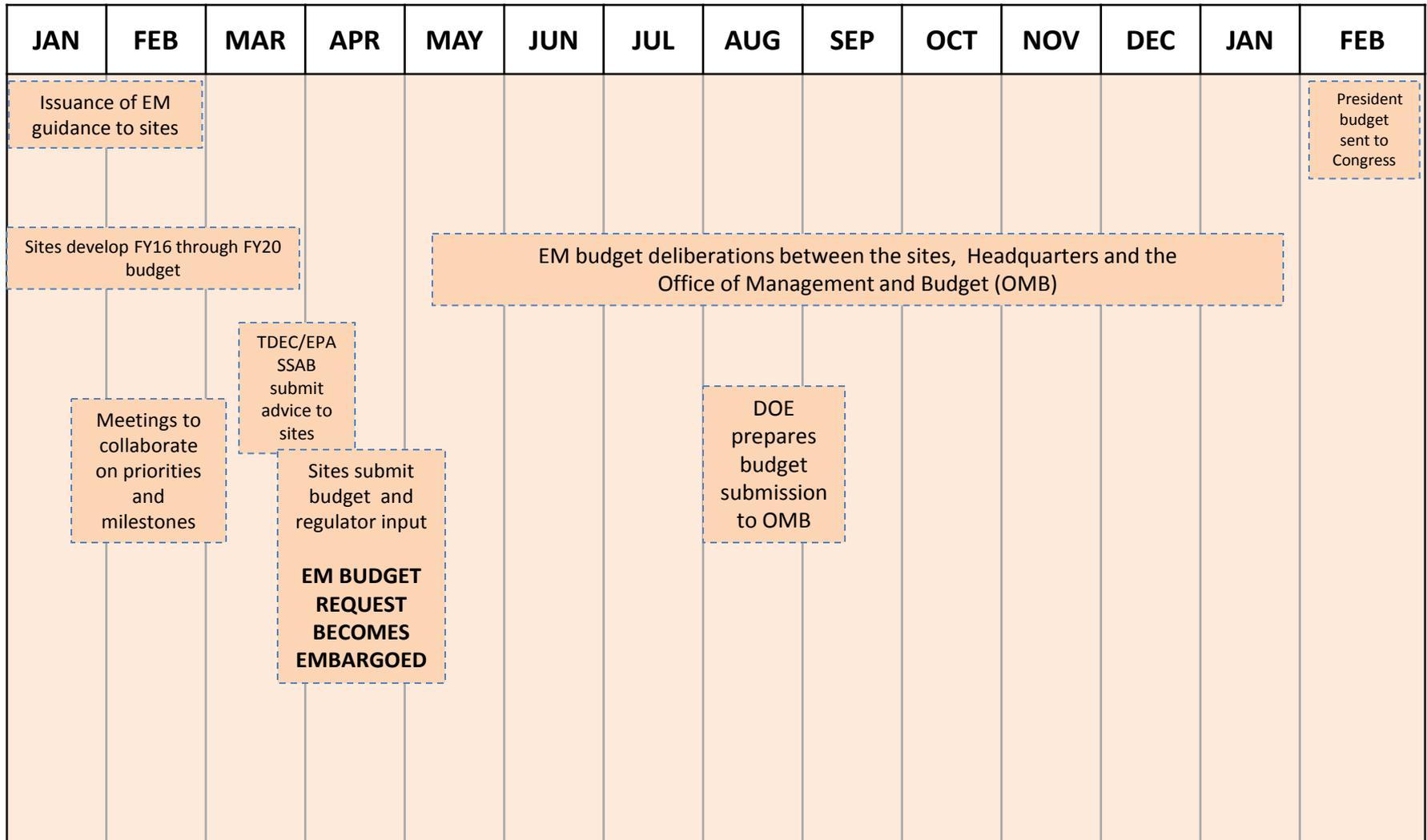
# **FY 2016 DOE-Oak Ridge Environmental Management Program Budget and Prioritization**

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**Oak Ridge Site Specific Advisory Board Meeting  
March 12, 2014**



# Federal Office of Environmental Management (EM) Budget Formulation Process



# Oak Ridge EM Budget

Dollars in Millions

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	<u>FY14</u>
President's Budget to Congress	413
Appropriation	430
Recovery Act Funds Remaining	4



# Oak Ridge EM Budget

Dollars in Millions

<u>Funding Accounts</u>	<u>FY13</u>	<u>FY14</u>	<u>FY 15</u>
U233 Disposition	34	45	
Waste Disposition	76	83	
ETTP Safeguard and Security	19	19	
ORNL/Y12 Waste Ops/S&M	68	78	
Stakeholder Support/Tech Devlp	<u>6</u>	<u>9</u>	
<b>Total Defense Funding</b>	<b>203</b>	<b>234</b>	
<b>D&amp;D Fund – ETTP Cleanup</b>	<b><u>200</u></b>	<b><u>196</u></b>	
<b>Total OR Budget</b>	<b>403</b>	<b>430</b>	<b>385</b>



# Guiding Principles for Project Prioritization

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- **Protect human health and the environment**
  - Eliminating significant health and environmental threats
  - Ensuring worker safety
  - Minimizing offsite contamination
  - Balancing lifecycle cost, nuclear materials, and environmental risks
- **Comply with regulatory requirements**
  - Comprehensive Environmental Response Compensation and Liability Act and the Federal Facility Agreement
  - Resource Conservation and Recovery Act and the Site Treatment Plan
  - Clean Water Act
- **Support ongoing DOE missions on the Oak Ridge Reservation**
  - National Security
  - Science
- **Support local and state economies**
  - Sequencing work to minimize impacts to the workforce



# Primary Considerations for FY 2016 Budget Development

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- **Near-Term Priorities (FY 2014 – FY 2016)**
  - **Demolish Building K-25**
  - **Prepare K-27 for demolition**
  - **Continue U-233 direct disposition campaign**
  - **Process and disposition Transuranic waste inventories**
  - **Planning, Engineering, and Design for Y-12 Outfall 200 Mercury Treatment Facility**
  - **Planning, Engineering, and Design for the Transuranic (TRU) Waste Processing Center Sludge Processing Facility Buildouts**
  - **Planning, Engineering, and Design for the Environmental Management Disposal Facility (EMDF)**



# Primary Considerations for FY 2016 Budget Development

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- **Mid-Term Activities (FY 2017 – FY 2026)**
  - Complete U-233 material processing and disposition
  - Complete Transuranic waste processing and disposition
  - Complete closure of ETTP
  - Construct/operate Y-12 Outfall 200 Mercury Treatment Facility
  - Initiate demolition of Y-12 mercury use facilities
  - Construct and begin waste operations at the Environmental Management Disposal Facility (EMDF)
- **Long-Term Focus (FY 2027 – FY 2043)**
  - Balance of Y-12 and ORNL Cleanup



# Path Forward

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- **Evaluate FY15 President's Budget**
- **Conduct public workshop on budget development**
- **Receive formal recommendation from ORSSAB on FY 16 budget**
- **Evaluate prioritization input from EPA, TDEC, SSAB**
- **Submit FY 16 budget request to EM-HQ**



# OREM Cleanup Budget

