

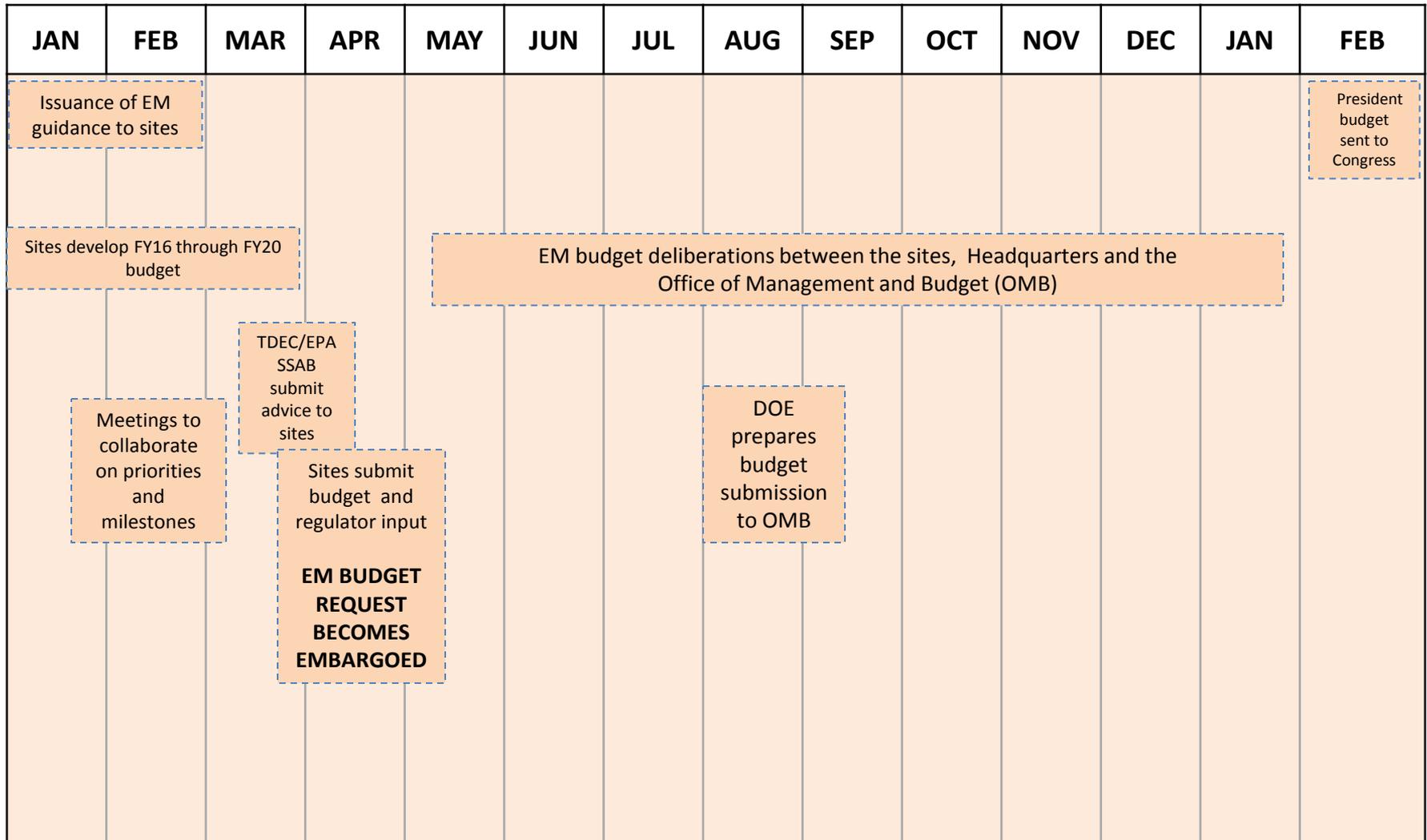
FY 2016 DOE-Oak Ridge Environmental Management Program Budget and Prioritization

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**Oak Ridge Site Specific Advisory Board Meeting
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Federal Office of Environmental Management (EM) Budget Formulation Process



Oak Ridge EM Budget

Dollars in Millions

	<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>
U233 Disposition	34	45
Waste Disposition	76	83
ETTP Safeguard and Security	19	19
ORNL/Y12 Waste Ops/S&M	68	78
Stakeholder Support/Technology Development	<u>6</u>	<u>9</u>
Total Defense Funding	203	234
D&D Fund – ETTP Cleanup	<u>200</u>	<u>196</u>
Total OR Budget	403	430



Guiding Principles for Project Prioritization

- **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

- **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

- **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

- **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**

