

# **FY 2015 DOE-Oak Ridge Environmental Management Program Budget and Prioritization**

**Alan Stokes**

**Oak Ridge Site Specific Advisory Board Meeting  
February 13, 2013**



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

JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
Issuance of EM guidance to sites													President budget sent to Congress
Sites develop FY15 through FY19 budget			EM budget deliberations between the sites, Headquarters and the Office of Management and Budget (OMB)										
Meetings to collaborate on priorities and milestones		TDEC/EPA SSAB submit advice to sites	Sites submit budget and regulator input				DOE prepares budget submission to OMB						
			<b>EM BUDGET REQUEST BECOMES EMBARGOED</b>										

# Oak Ridge EM Budget

Dollars in Millions

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	<u>FY13</u>
<b>President's Budget to Congress</b>	<b>421</b>
<b>Appropriation</b>	
<b>Continuing Resolution (Six Month)</b>	<b>198</b>
<b>Recovery Act Funds Remaining</b>	<b>50</b>



# Oak Ridge EM Budget

Dollars in Millions

<u>Funding Accounts</u>	<u>FY12</u>	<u>FY13</u>
U233 Disposition	37	#
Waste Disposition	81	109
ETTP Safeguard and Security	21	19
ORNL/Y12 Waste Ops/S&M	74	67
Stakeholder Support	<u>6</u>	<u>5</u>
<b>Total Defense Funding</b>	<b>219</b>	<b>200</b>
<b>D&amp;D Fund – ETTP Cleanup</b>	<b><u>201</u></b>	<b><u>221</u></b>
<b>Total OR Budget</b>	<b>420</b>	<b>421</b>

# \$30M included in Waste Disposition



# 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 2015 Budget Development

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- **Near-Term Priorities (FY 2013 – FY 2015)**
  - **Demolish Building K-25**
  - **Prepare K-27 for demolition**
  - **Continue U-233 direct disposition campaign**
  - **Process and disposition Transuranic waste inventories**
  - **Planning for Y-12 Outfall 200 Mercury Treatment System**



# Primary Considerations for FY 2015 Budget Development

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- **Mid-Term Activities (FY 2016 – 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**
- **Long-Term Focus (FY 2027 – FY 2043)**
  - **Balance of Y-12 and ORNL Cleanup**



# Path Forward

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- **Evaluate FY 13 funding for the full year**
- **Evaluate FY14 President's Budget**
- **Conduct public workshop on budget development**
- **Receive formal recommendation from ORSSAB on FY 15 budget**
- **Evaluate prioritization input from EPA, TDEC, SSAB**
- **Submit FY 15 budget request to EM-HQ**

