



Department of Energy

Oak Ridge Office
P.O. Box 2001
Oak Ridge, Tennessee 37831—

July 3, 2007

Mr. Lance Mezga, Chair
Oak Ridge Site Specific Advisory Board
Post Office Box 2001, EM-91
Oak Ridge, Tennessee 37831

Dear Mr. Mezga:

OAK RIDGE SITE SPECIFIC ADVISORY BOARD RECOMMENDATION 156: RECOMMENDATION ON THE FISCAL YEAR 2009 DEPARTMENT OF ENERGY ENVIRONMENTAL MANAGEMENT BUDGET REQUEST


References: Memorandum from Mark Frei to Distribution [Gerald Boyd, Manager, Oak Ridge Office], *Participation of the Environmental Management Site Specific Advisory Board in Environmental Management Budget Requests*, dated February 1, 2007.

Memorandum from Steve McCracken to Mark Frei, *Oak Ridge Site Specific Advisory Board April 13, 2007, Recommendation 156: Recommendation on the FY 2009 Department Of Energy Environmental Management Budget Request*, dated June, 2007.

The purpose of this letter is to close out our response commitments to your April 13, 2007, letter providing the Site Specific Advisory Board's recommendations on the fiscal year (FY) 2009 Department of Energy, Environmental Management (EM) budget request. The Board's recommendations were previously provided to Headquarters but the recommendations were formally transmitted to Mark Frei recently (Enclosure 1 – Reference 2 above).

As committed to in the referenced memorandum, also enclosed (2) with this letter is a copy of the Oak Ridge Office EM budget submittal.

We look forward to answering any additional budget questions you might have based upon your further review of this enclosure. Please call me at 576-0742 or Pat Halsey of my staff at 576-4025.


Stephen H. McCracken
Assistant Manager for
Environmental Management

Enclosures (2)

cc w/enclosures:
Doug Frost, EM-13, FORS
Melissa Neilson, EM-13, FORS
Connie Jones, TDEC, NAS
John Owsley, TDEC, ORO

memorandum

DATE: July 3, 2007

REPLY TO

ATTN OF: EM-91:Halsey

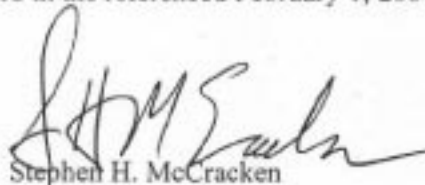
SUBJECT: **OAK RIDGE SITE SPECIFIC ADVISORY BOARD APRIL 13, 2007, RECOMMENDATION 156:
RECOMMENDATION ON THE FISCAL YEAR 2009 DEPARTMENT OF ENERGY
ENVIRONMENTAL MANAGEMENT BUDGET REQUEST**

TO: Mark W. Frei, Deputy Assistant Secretary for Program Planning and Budget, EM-30, FORS

REF: Memorandum from Mark Frei to Distribution [Gerald Boyd, Manager, Oak Ridge Office], *Participation of the Environmental Management Site Specific Advisory Board in Environmental Management Budget Requests*, dated February 1, 2007.

Letter from Lance Mezga to Steve McCracken, *Recommendation 156: Recommendation on the FY 2009 Department of Energy Environmental Management Budget Request*, dated April 13, 2007.

Attached is a copy of the Oak Ridge Site Specific Advisory Board (SSAB) letter to me formalizing the transmittal of their recommendation on the fiscal year (FY) 2009 budget request (Attachment 1). By separate letter to the Oak Ridge SSAB, we are providing a copy of the Oak Ridge Office FY 2009 budget recommendation transmittal package as directed in the referenced February 1, 2007, memorandum.



Stephen H. McCracken
Assistant Manager for
Environmental Management

Attachment:

cc w/o Attachment:

Doug Frost, EM-13, FORS
Melissa Neilson, EM-13, FORS
Gerald Boyd, M-1, ORO
John Owsley, TDEC, ORO
Connie Jones, TDEC, NAS
Lance Mezga, Chair SSAB



Many Voices Working for the Community

Oak Ridge Site Specific Advisory Board

April 13, 2007

Mr. Steve McCracken
Assistant Manager for Environmental Management
DOE-Oak Ridge Operations
P.O. Box 2001, EM-90
Oak Ridge, TN 37831

Dear Mr. McCracken:

Recommendation 156: Recommendation on the FY 2009 Department of Energy Environmental Management Budget Request

At our April 11, 2007 meeting, the Oak Ridge Site Specific Advisory Board (ORSSAB) approved the enclosed recommendation. We appreciate your consideration of our recommendations and look forward to receiving your written response by July 11, 2007.

We appreciate the opportunity to provide input on the DOE Environmental Management budget process. However, while we appreciate the opportunity to participate, the information provided, and the briefings provided by DOE, ORSSAB finds that the level of information presented lacked sufficient detail to fully assess the impacts of funding levels. Additional follow-up detail will be requested to meet the intent of the Environmental Management Site Specific Advisory Board chairs' original request.

We would also like to emphasize that ORSSAB supports the Integrated Facilities Disposition Project for the Oak Ridge Reservation. The board recommends accelerated and full funding of the project to further the removal of surplus facilities and the remediation of groundwater and soil at the Oak Ridge facilities.

Sincerely,



Lance J. Mezga, Chair

Enclosure

cc/enc:

Dave Adler, DOE-ORO
Mike Farmer, Roane County Mayor
Doug Frost, DOE-HQ
Pat Halsey, DOE-ORO
Connie Jones, EPA Region 4

Rex Lynch, Anderson County Mayor
James O'Connor, Oak Ridge City Manager
Melissa Nielson, DOE-HQ
John Owsley, TDEC



Recommendation 156 Oak Ridge Site Specific Advisory Board Recommendation on the FY 2009 Department of Energy Environmental Management Budget Request

Background

In June 2006, the combined chairs of the Environmental Management Site Specific Advisory Boards (EM SSAB) recommended to Department of Energy (DOE) Assistant Secretary for Environmental Management James Rispoli that the SSABs be included in future EM budget processes to assist in the establishment of priorities and funding levels for each site. The chairs requested that DOE-EM provide guidance to site managers to work with the SSABs to assist in the establishment of EM budget priorities and allocations.

The recommendation was the result of inconsistencies across the DOE complex in regard to the SSAB's involvement levels in the budget request process. The chairs were concerned that funding reductions would soon result in insufficient funds for commitments on cleanup activities and regulatory compliance.

The chairs said many SSABs had not been able to effectively participate in site budget processes. They believed the EM objectives of risk reduction could be better implemented by a risk-informed decision process involving the SSABs, other stakeholders, and regulatory agencies.

Assistant Secretary Rispoli agreed with the chairs and in July 2006 directed his staff to develop guidance for all site managers to include the SSABs in the budget process.

On February 1, 2007 Mark Frei, Deputy Assistant Secretary for Program Planning and Budget issued guidance to site managers.

Discussion

At the February 2007 Oak Ridge Site Specific Advisory Board (ORSSAB) EM committee meeting, Dave Adler, DOE-Oak Ridge Office (ORO) Federal Facility Agreement (FFA) Project Manager briefed the committee on the FY 2007 budget status, the President's FY 2008 budget, and 2009 budget targets.

At the time the final FY 2007 funding allocation was unknown. Funding levels and direction had been provided to EM by Congress with an opportunity to better plan the funding use but this plan was to then be approved by Congress. The government is operating under a continuing resolution funding basis this year.

Mr. Adler said the ORO EM FY 2008 President's budget amount is \$428.2 million, which is down from the FY 2006 and planned FY 2007 levels.

He also stated that the budget target guidance for FY 2009 was \$466.6 million, but he pointed out that the figure should be viewed for the target planning level and not as DOE-ORO EM requested budget (the 2009 budget request is due to be sent to DOE headquarters by April 15).

Mr. Adler said in addition to providing proposed budget figures, DOE-ORO was given priorities by DOE headquarters, the top priority being safe and compliant facility operations. High on the list of priorities is the disposition of uranium-233 from Building 3019 at Oak Ridge National Laboratory.

At the March 2007 ORSSAB meeting, Steve McCracken, DOE-ORO Assistant Manager for EM and the Board's Deputy Designated Federal Official, briefed the Board on the FY 2007-09 budgets.

His presentation was similar to Mr. Adler's, but he provided more specific information on the FY 2009 target request of \$466.5 million. This information was supplied to assist the Board in developing a recommendation to DOE EM as to the prepared planning priorities and the budget target designated for Oak Ridge.

Mr. McCracken said, as did Mr. Adler at the EM Committee meeting, that reduced funding could impact scheduled milestones for cleanup as set forth in the Federal Facility Agreement. He said those milestones would have to be renegotiated with the Environmental Protection Agency (EPA) and the Tennessee Department of Environment and Conservation (TDEC).

Mr. McCracken also noted that DOE-ORO EM had been directed by Congress to plan for the disposition of uranium-233 stored in Building 3019 at Oak Ridge National Laboratory, but had not been provided additional funding for the performance of this work. He said that work would therefore have to be planned within the Oak Ridge EM funding. This will result in other planned cleanup work being pushed down the priority list, as well as the disposition of newly-generated waste, which would allow a build up of low-level waste again on the Oak Ridge Reservation.

Mr. McCracken said the next steps in building the FY 2009 budget request to go to DOE EM headquarters included receiving recommendations from EPA, TDEC, and ORSSAB and submitting the FY 2009 budget request.

Recommendations

As a result of the presentation from Mr. Adler and Mr. McCracken and in accordance with the SSAB chairs' recommendation to be included in future budget processes, ORSSAB submits the following comments and recommendations:

1. ORSSAB recommends that worker/public safety and regulatory permit compliance projects should be the highest priorities for base EM funding distribution.
2. It is unacceptable not to fund the FFA compliance agreement milestone completions as committed to by DOE. We recommend that adequate funding be provided to meet milestones.
3. It is unacceptable that DOE added cleanup and security improvements associated with Building 3019 project at Oak Ridge National Laboratory to the DOE-ORO EM baseline scope without providing funding for that work. We recommend that additional funding be provided to meet the Building 3019 project.
4. ORSSAB also finds unacceptable the current low priority for funding of disposition of newly generated waste, which is allowing a backlog of low-level waste to once again be accumulated. We recommend that DOE provide adequate funding to assure prompt disposal of newly generated waste.
5. ORSSAB highly recommends that the Integrated Facilities Disposition Project be supported by DOE as a Comprehensive Environmental Restoration, Compensation and Liability Act project on the Oak Ridge Reservation and that the key projects within that scope be prioritized as part of the FFA compliance agreement negotiations. The Board fully supports the removal of surplus facilities to better gain access to the environmental contamination under these buildings.

FY2009-2013 Budget Detail
For Integrated Priority List

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Resp.	PBS		Subproject Title	Total FY09-13	Total FY09-16	2009	2010	2011	2012	2013	2014	2015	2016
Decrement	OR-0041	Fee	Y-12 Water Quality Program through FY 2008	13,201	21,924	2,519	2,582	2,634	2,699	2,767	2,836	2,907	2,980
Decrement	OR-0041	Fee	Y-12 RA/Long Term S&M	5,763	9,571	1,100	1,127	1,150	1,178	1,208	1,238	1,269	1,301
Decrement	OR-0041	Fee	Y-12 Excess Facilities - Non Defense	230	381	44	45	48	47	48	49	50	52
Decrement	OR-0041	Fee	Y-12 Excess Facilities - Defense	445	738	85	87	89	91	93	95	98	100
Decrement	OR-0041	Fee	Y-12 D&D S&M	5,241	8,702	1,000	1,025	1,046	1,072	1,098	1,125	1,154	1,182
Decrement	OR-0041	Fee	Water Resources Restoration Program	7,847	13,032	1,497	1,535	1,565	1,605	1,645	1,686	1,728	1,771
Decrement	OR-0041		Fee (5%)	655	1,067	125	128	131	134	137	141	144	148
Decrement	OR-0041		Fee (5%)	982	1,630	187	192	196	201	206	211	216	222
Decrement	OR-0042	Fee	ORNL Water Quality Program through FY 2008	8,616	14,309	1,644	1,685	1,719	1,762	1,806	1,851	1,897	1,945
Decrement	OR-0042	Fee	ORNL Routine S&M	29,347	48,738	5,600	5,740	5,855	6,001	6,151	6,305	6,462	6,624
Decrement	OR-0042	Fee	ORNL Non-Routine S&M	3,500	3,500			3,500					
Decrement	OR-0042	Fee	ORNL Long-Term S&M	6,289	10,444	1,200	1,230	1,255	1,286	1,318	1,351	1,385	1,419
Decrement	OR-0042	Fee	MSRE D&D S&M	5,256	7,547	1,000	1,025	1,051	1,077	1,104	1,131	1,160	
Decrement	OR-0042		Fee (5%)	1,060	1,691	189	194	268	203	208	213	218	200
Decrement	OR-0042		Fee (5%)	1,590	2,536	283	290	401	304	311	319	327	300
Decrement	OR-0020	Fee	Unclassified Computer Security	4,132	6,107	1,135	1,183	596	611	626	642	658	675
Decrement	OR-0020	Fee	ETTP Security	11,009	12,947	4,259	3,645	1,890	600	615	630	646	662
Decrement	OR-0020	Fee	ETTP DOE Safeguards and Security	82,095	97,640	20,339	20,965	21,591	13,500	5,700	5,843	4,791	4,911
Decrement	OR-0020		Fee (5%)	4,862	5,835	1,287	1,289	1,204	736	347	356	305	312
Decrement	OR-0102	Fee	Post Retirement Life and Medical Benefits	85,074	142,004	15,440	16,769	17,188	17,618	18,058	18,510	18,973	19,447
Decrement	OR-0102	Fee	Pension	8,441	13,617	1,865	1,705	1,627	1,602	1,642	1,683	1,725	1,768
Decrement	OR-0102		Fee (5%)	4,676	7,781	865	924	941	961	985	1,010	1,035	1,061
Decrement	OR-0011Z	Non-Fee	Isotek U233/Building 3019	198,300	270,365	58,000	33,900	28,100	33,300	45,000	44,600	19,943	7,522
T1	OR-0011Z	Non-Fee	Isotek U233/Building 3019	15,000	15,000		5,000	10,000					
T2	OR-0011Z	Non-Fee	Isotek U233/Building 3019 - DOE Cont. (5%)	10,000	10,000	2,000	2,000	2,000	2,000	2,000			
Decrement	OR-0042	Fee	MSRE Uranium Material Disposition	13,450	29,733					13,450	16,283		
Decrement	OR-0042		Fee (5%)	673	1,487	0	0	0	0	673	814	0	0
Decrement	OR-0013B	Non-Fee	Program Management Integration	4,000	4,000	1,000	1,000	1,000	1,000	0			
Decrement	OR-0013B	Non-Fee	TRU NGW Disposition	1,584	1,584	300	308	316	325	335			
Decrement	OR-0013B	Non-Fee	TRU Treatment Contract	241,747	293,406	45,622	52,027	46,458	48,395	49,245	51,659		
Decrement	OR-0013B	Fee	TRU Waste Transfers	12,529	12,529	3,006	4,761	4,762	0	0			
Decrement	OR-0013B	Fee	TRU Utilities	5,256	6,387	1,000	1,025	1,051	1,077	1,104	1,131		
Decrement	OR-0013B	Fee	TRU Treatment Contract Support	2,028	2,463	387	397	404	415	425	435		
Decrement	OR-0013B	Fee	TRU Storage	9,417	11,444	1,792	1,836	1,882	1,929	1,978	2,027		
Decrement	OR-0013B		Fee (5%)	1,462	1,641	309	401	405	171	175	180	0	0
T2	OR-0013B	Non-Fee	TRU Treatment Contract - DOE Cont. (20%)	50,000	60,000	10,000	10,000	10,000	10,000	10,000	10,000		
Decrement	OR-0013B	Fee	TSCA Incinerator Operations	15,952	15,952	15,497	455	0	0	0			
Decrement	OR-0013B		Fee (5%)	798	798	775	23	0	0	0	0	0	0

FY2009-2013 Budget Detail
For Integrated Priority List

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Resp.	PBS		Subproject Title	Total FY09-13	Total FY09-16	2009	2010	2011	2012	2013	2014	2015	2016
Decrement	OR-0042	Non-Fee	Support of UT-B HW Pilot Program	2,200	3,650	420	430	440	450	460	472	483	495
Decrement	OR-0042	Fee	STT - Disposition	3,700	3,700		3,700						
Decrement	OR-0042	Fee	Newly Generated MLLW Disposition	17,362	28,856	3,303	3,386	3,470	3,557	3,646	3,737	3,831	3,926
Decrement	OR-0042	Fee	Newly Generated LLW Disposition	25,706	42,723	4,891	5,013	5,138	5,266	5,398	5,533	5,671	5,813
Decrement	OR-0042		Fee (5%)	2,338	3,764	410	605	430	441	452	464	475	487
Decrement	OR-0042	Fee	ORNL Process Waste Operations	60,868	101,164	11,580	11,870	12,166	12,470	12,782	13,102	13,429	13,765
Decrement	OR-0042	Fee	ORNL Liquid Low Level Waste Operations	25,062	41,654	4,768	4,887	5,009	5,135	5,263	5,395	5,529	5,668
Decrement	OR-0042	Fee	ORNL Gaseous Waste Operations	9,205	15,299	1,751	1,795	1,840	1,886	1,933	1,981	2,031	2,082
Decrement	OR-0042		Fee (5%)	4,757	7,906	905	928	951	975	999	1,024	1,049	1,076
Decrement	OR-0041	Fee	Oak Ridge Reservation Landfills - Operations	29,834	49,585	5,675	5,818	5,963	6,112	6,265	6,422	6,582	6,747
Decrement	OR-0041		Fee (5%)	1,492	2,479	284	291	298	306	313	321	329	337
Decrement	OR-0041	Fee	Oak Ridge Reservation Landfills - Expansion	19,200	19,200	8,600	600	0	10,000				
Decrement	OR-0041		Fee (5%)	960	960	430	30	0	500	0	0	0	0
Decrement	OR-0041	Fee	EMWMF - WAC Attainment through FY 2008	2,629	3,885	722	740	379	389	398	408	419	429
Decrement	OR-0041	Fee	EMWMF - Perpetual Care Fee (TDEC)	5,000	5,000	1,000	1,000	1,000	1,000	1,000			
Decrement	OR-0041	Fee	EMWMF - Operations	36,231	59,635	7,221	7,148	7,195	7,243	7,424	7,609	7,800	7,995
Decrement	OR-0041		Fee (5%)	2,193	3,426	447	444	429	432	441	401	411	421
Decrement	OR-0041	Fee	EMWMF - Final Expansion and Closure (1.7 to 2.2 Mcuyd)	25,843	42,660			2,000	10,762	13,081	0	4,203	12,614
Decrement	OR-0041	Fee	EMWMF - Expansion (not final, 1.2 to 1.7 Mcuyd)	27,227	27,227	6,927	13,246	7,054	0	0			
Decrement	OR-0041		Fee (5%)	2,653	3,494	346	682	453	538	654	0	210	631
Decrement	OR-0013B	Fee	Waste & Compliance Track & Report thru FY08	3,176	3,176	1,976	600	600	0	0			
Decrement	OR-0013B	Fee	MLLW Storage	13,223	13,223	4,752	4,871	3,600	0	0			
Decrement	OR-0013B	Fee	ETTP Legacy PCB FFCA Waste	5,699	5,699	500	500	4,699		0			
Decrement	OR-0013B	Fee	Toxco Project	1,712	1,712	100	100	1,512					
Decrement	OR-0013B	Fee	NNSA Pre-06 NG LLW	2,158	2,158			2,158	0				
Decrement	OR-0013B	Fee	Litigation	1,500	1,500	1,000	500						
Decrement	OR-0013B	Fee	Legacy Industrial Waste Disposition	1,324	1,324			1,324	0	0			
Decrement	OR-0013B	Fee	Balance of LLW	2,068	2,068			2,068					
Decrement	OR-0013B		Fee (5%)	1,543	1,543	416	329	798	0	0	0	0	0
Decrement	OR-0031	Non-Fee	Offsite Program Site Evaluations	119	119	52	67	0	0	0			
Decrement	OR-0031	Fee	TDEC - David Witherspoon Inc. 901 Site	50	50	50							
Decrement	OR-0031	Fee	TDEC - David Witherspoon Inc. 1630 Site	150	150	100	50						
Decrement	OR-0031	Fee	TDEC - Atomic City Auto Parts	50	50	50							
Decrement	OR-0031	Fee	David Witherspoon, Inc. 1630 Site	4,256	4,256	4,256	0	0	0	0			
Decrement	OR-0031		Fee (5%)	225	225	223	3	0	0	0	0	0	0

FY2009-2013 Budget Detail
For Integrated Priority List

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Resp.	PBS		Subproject Title	Total FY09-13	Total FY09-16	2009	2010	2011	2012	2013	2014	2015	2016
Decrement	OR-0042	Fee	CH 8 Plume Source (Tank W-1A) Removal Action	13,731	13,731	6,472	7,259	0	0	0			
Decrement	OR-0042		Fee (5%)	687	687	324	363	0	0	0	0	0	0
T2	OR-0042	Fee	DOE Contingency (30%)	4,000	4,000	2,000	2,000						
T2	OR-0042		Fee (5%)	200	200	100	100	0	0	0	0	0	0
Decrement	OR-0042	Fee	Post 2008 Acquisition Planning and Perf. Baseline Dev.	4,000	4,000	4,000							
Decrement	OR-0042	Fee	BV Isotopes Facilities (Building 3026 C&D)	17,869	17,869	3,157	3,154	6,514	5,044				
Decrement	OR-0042	Fee	BV Isotope Area Facilities D&D	14,571	14,571		3,779	4,198	5,254	1,340			
Decrement	OR-0042		Fee (5%)	1,822	1,822	358	347	536	515	67	0	0	0
T2	OR-0042	Fee	DOE Contingency (30%)	4,000	4,000	2,000	2,000						
T2	OR-0042		Fee (5%)	200	200	100	100	0	0	0	0	0	0
Decrement	OR-0041	Fee	Y-12 Salvage Yard - Scrap Removal	36,438	36,438	6,531	11,133	7,410	11,364				
Decrement	OR-0041	Fee	UEFPC West End Mercury Area Remediation	8,316	8,316	5,044	1,994	1,278					
Decrement	OR-0041	Fee	UEFPC West End Mercury Area Horiz Wells	5,815	5,815	1,335	806	1,471	2,203				
Decrement	OR-0041	Fee	UEFPC Soils Remediation (Soil & Scrapyard ROD)	25,485	56,446				11,852	13,633	15,737	15,224	
Decrement	OR-0041	Fee	UEFPC Soils 81-10 Area Remediation	19,317	32,209				4,209	15,108	9,799	3,093	
Decrement	OR-0041	Fee	Alpha-4 D&D	26,412	64,666	500			10,882	15,030	19,756	15,413	3,085
Decrement	OR-0041	Fee	UEFPC Surface Water ROD	0	3,287						1,159	1,154	974
Decrement	OR-0041	Fee	UEFPC Sediments - Streambed & Lake Reality	0	29,025						9,167	12,689	7,169
Decrement	OR-0041	Fee	UEFPC Groundwater ROD	0	5,999						1,009	1,905	3,085
Decrement	OR-0041	Fee	Clinch River/Poplar Creek Surface Water ROD	0	2,021						382	941	698
Decrement	OR-0041	Fee	Chestnut Ridge ROD and RA	0	5,666						1,002	1,785	2,879
Decrement	OR-0041	Fee	Y-12 EM Facilities Incidental CERCLA Action	5,278	8,364					5,278	2,446	373	267
Decrement	OR-0041	Fee	Transition Facility Incidental CERCLA Action	1,055	12,773	0				1,055	1,888	6,721	3,109
Decrement	OR-0041		Fee (5%)	6,406	13,551	671	697	508	2,026	2,505	3,117	2,965	1,063
T2	OR-0041		DOE Contingency (80%)	8,000	8,000	4,000	4,000						
T2	OR-0041		Fee (5%)	400	400	200	200	0	0	0	0	0	0
Decrement	OR-0042	Non-Fee	Program Management Integration	4,400	18,194					4,400	4,485	4,597	4,712
Decrement	OR-0042	Non-Fee	DOE Information Center	340	1,414					340	349	358	367
Decrement	OR-0042	Fee	Severance Cost	2,500	2,500					2,500			
Decrement	OR-0042	Fee	Litigation	500	500		500						
Decrement	OR-0042	Fee	Sample Management Office	1,211	5,028					1,211	1,241	1,272	1,304
Decrement	OR-0042	Fee	Reservation Management Costs	2,197	9,123	0	0	0	0	2,197	2,252	2,308	2,366
Decrement	OR-0042	Fee	ORNL Soils & Sediments	20,895	20,895				10,421	10,474			
Decrement	OR-0042	Fee	ORNL Small Facilities D&D	39,393	39,393				14,182	25,211			
Decrement	OR-0042	Fee	Legacy Documents & Litigation	4,555	18,915					4,555	4,669	4,786	4,905
Decrement	OR-0042	Fee	BV Tank Area Facilities D&D	26,198	26,198		2,208	2,208	12,006	9,776			

FY2009-2013 Budget Detail
For Integrated Priority List

4/5/07
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Resp.	PBS		Subproject Title	Total FY09-13	Total FY09-16	2009	2010	2011	2012	2013	2014	2015	2016
Decrement	OR-0042	Fee	BV Inactive Tanks & Pipelines	8,615	8,615			1,160	1,997	5,458			
Decrement	OR-0042	Fee	BV Chemical Development Lab Facilities D&D	8,487	8,487		1,938	1,998	4,412	139			
Decrement	OR-0042	Fee	BV Burial Grounds	24,654	24,654			1,473	6,272	16,909			
Decrement	OR-0042	Fee	ORR Integrated Footprint Reduction	1,243	1,888				614	629	645		
Decrement	OR-0042	Fee	BV Reactor Area Facilities D&D	28,005	57,582	0		2,364	3,524	22,117	15,648	13,929	
Decrement	OR-0042	Fee	MV Homogeneous Reactor Experiment D&D	1,731	1,731				1,731				
Decrement	OR-0042	Fee	BV Groundwater Action	0	8,506						3,891	3,149	1,466
Decrement	OR-0042	Fee	Bethel Valley Groundwater ROD	0	3,046							1,681	1,365
Decrement	OR-0042	Fee	ORNL Non-HF Well P&A	0	2,203							317	1,886
Decrement	OR-0042	Fee	ORNL FPR/Boundary Sites ROD	0	3,719						1,572	1,291	856
Decrement	OR-0042	Fee	Melton Valley Final ROD	0	10,710						2,936	3,253	4,521
Decrement	OR-0042	Fee	Molten Salt Reactor Experiment D&D	4,755	20,509				4,755		15,754		
Decrement	OR-0042	Fee	Post 2008 Acquisition Planning and Perf. Baseline Dev.	19,000	19,000	13,000	6,000						
Decrement	OR-0042	Fee (5%)		9,697	14,660	650	532	460	2,996	5,059	2,430	1,599	933
Target	OR-0042	Fee	BV Burial Grounds	1,776	1,776					1,776			
Target	OR-0042	Fee	MV Homogeneous Reactor Experiment D&D	23,212	23,212					23,212			
Target	OR-0042	Fee	Molten Salt Reactor Experiment D&D	21,801	21,801					21,801			
Target	OR-0042	Fee (5%)		2,339	2,339	0	0	0	0	2,339	0	0	0
T2	OR-0042		DOE Contingency (80%)	6,000	6,000	3,000	3,000						
T2	OR-0042	Fee (5%)		300	300	150	150	0	0	0	0	0	0
Decrement	OR-0041	Fee	BCV White Wing Burial Ground ROD	2,007	2,052			651	495	861	45		
Decrement	OR-0041	Fee	BCV S-3 Ponds	5,216	5,216			287	4,198	731			
Decrement	OR-0041	Fee	BCV ROD - Phase 2	2,035	2,035	414	1,215	391	15				
Decrement	OR-0041	Fee	BCV DARA/SSF	25,677	33,033				14,431	11,246	7,356		
Decrement	OR-0041	Fee	BCV Burial Grounds	37,065	83,816				5,857	31,208	30,047	16,704	
Decrement	OR-0041	Fee	BCV White Wing Burial Ground Remediation	0	11,845							11,194	651
Decrement	OR-0041	Fee	BCV ROD - Phase 1 (Stream Restoration)	0	2,404							1,034	1,370
Decrement	OR-0041	Fee	BCV Groundwater ROD	0	2,733							1,473	1,260
Decrement	OR-0041	Fee (5%)		3,600	7,157	21	61	66	1,250	2,202	1,872	1,520	164
Decrement	OR-0100	Non-Fee	DOE SSAB Support	2,103	2,103	400	410	420	431	442			
Decrement	OR-0100	Non-Fee	Agreements in Principle	29,961	49,796	5,700	5,843	5,989	6,138	6,292	6,449	6,610	6,776
Decrement	OR-0040	Non-Fee	Base Operations (multiple, see below)	8,630	8,630	3400	3510	1720					
Decrement	OR-0040	Fee	Base Operations (multiple, see below)	118,885	118,885	53044	46912	18929					
Decrement	OR-0040	Fee	K-25/K-27 Area D&D	139,230	139,230	30,027	76,777	32,426		0			
Decrement	OR-0040	Fee	K-25/27 Transportation	14,000	14,000	5,000	6,000	3,000					
Decrement	OR-0040	Fee	IVO's and other support - K-25/27	5,050	5,050	2,000	2,050	1,000		0			
Decrement	OR-0040	Fee	ETTP K-25/K-27 D&D S&M	15,500	15,500	6,568	6,732	2,200	0	0			
Decrement	OR-0040	Fee (5%)		14,633	14,633	4,832	6,924	2,878	0	0	0	0	0

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Resp.	PBS		Subproject Title	Total FY09-13	Total FY09-16	2009	2010	2011	2012	2013	2014	2015	2016
Decrement	OR-0040		Fee (5%)	0	2,680	0	0	0	0	0	1,225	1,180	275
Decrement	OR-0043	Fee	ETTP Defense Facilities S&M	200	200	100	100						
Decrement	OR-0043	Fee	Centrifuge Facilities D&D	29,420	29,420		8,647	10,570	10,203	0			
Decrement	OR-0043	Fee	Central Neutralization Facility D&D	3,314	3,314				3,314	0			
Decrement	OR-0043	Fee	TSCA Incinerator D&D (Non-BJC Scope)	11,500	11,500		2,500	4,500	4,500				
Decrement	OR-0043	Fee (5%)		2,222	2,222	5	562	754	901	0	0	0	0
T1	OR-0043	Fee	TSCA Incinerator D&D (Non-BJC Scope)	4,500	4,500		2,000	2,500					
T1	OR-0043	Fee	Central Neutralization Facility D&D	3,300	3,300			3,300		0			
T1	OR-0043	Fee	Centrifuge Facilities D&D	10,200	10,200		5,200	5,000		0			
T1	OR-0043	Fee (5%)		900	900	0	360	540	0	0	0	0	0
T2	OR-0043		DOE Contingency (BJC Risk Model)	4,000	4,000		1,000	3,000					
T2	OR-0043	Fee (5%)		200	200	0	50	150	0	0	0	0	0
Decrement	OR-0040	Non-Fee	D&D Fund Audit	100	100					100			
Decrement	OR-0040	Fee	Reindustrialization Support	1,499	1,499					1,499			
Decrement	OR-0040	Fee	ETTP Long Term Stewardship	1,000	4,000					1,000	1,000	1,000	1,000
Decrement	OR-0040	Fee	ETTP Water Quality Program, through FY 2008	1,380	5,731					1,380	1,415	1,450	1,486
Decrement	OR-0040	Fee	ETTP CROET Furnished Services	1,000	1,000					1,000			
Decrement	OR-0040	Fee (5%)		244	611	0	0	0	0	244	121	123	124

		Total FY09-13	Total FY09-16	2009	2010	2011	2012	2013	2014	2015	2016
OR-0011Z	Decrement	184,900	212,365	58,000	33,900	28,100	33,300	45,000	44,600	19,943	7,522
	Target Increment	0	0	0	0	0	0	0	0	0	0
	Total Target	184,900	212,365	58,000	33,900	28,100	33,300	45,000	44,600	19,943	7,522
	Ot-existing scope	15,000	15,000	0	5,000	10,000	0	0	0	0	0
	Overtarget-80%	8,000	8,000	2,000	2,000	2,000	2,000	2,000	0	0	0
	Ot - new scope	0	0	0	0	0	0	0	0	0	0
	TOTAL	207,900	235,365	60,000	40,900	40,100	35,300	47,000	44,600	19,943	7,522
OR-0013B	Decrement	304,175	304,175	78,433	69,132	73,037	53,312	53,262	55,432	0	0
	Target Increment	0	0	0	0	0	0	0	0	0	0
	Total Target	304,175	304,175	78,433	69,132	73,037	53,312	53,262	55,432	0	0
	Ot-existing scope	0	0	0	0	0	0	0	0	0	0
	Overtarget-80%	50,000	50,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0
	Ot - new scope	0	0	0	0	0	0	0	0	0	0
	TOTAL	354,175	354,175	88,433	79,132	83,037	63,312	63,262	65,432	0	0
020	Decrement	82,549	95,509	27,020	27,062	25,281	15,447	7,289	7,471	6,400	6,560
	Target Increment	0	0	0	0	0	0	0	0	0	0
	Total Target	82,549	95,509	27,020	27,062	25,281	15,447	7,289	7,471	6,400	6,560

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Resp.	PBS	Subproject Title	Total FY09-13	Total FY09-16	2009	2010	2011	2012	2013	2014	2015	2016
		TOTAL	69,650	69,650	105	20,419	30,314	18,917	0	0	0	0
	OR-0100	Decrement	32,413	45,799	6,100	6,253	6,409	6,569	6,733	6,449	6,610	6,776
		Target Increment	0	0	0	0	0	0	0	0	0	0
		Total Target	32,413	45,799	6,100	6,253	6,409	6,569	6,733	6,449	6,610	6,776
		Ot-existing scope	0	0	0	0	0	0	0	0	0	0
		Overtarget-80%	0	0	0	0	0	0	0	0	0	0
		Ot - new scope	0	0	0	0	0	0	0	0	0	0
		TOTAL	32,413	45,799	6,100	6,253	6,409	6,569	6,733	6,449	6,610	6,776
	OR-0102	Decrement	101,223	145,231	18,170	19,398	19,756	20,181	20,685	21,203	21,733	22,276
		Target Increment	0	0	0	0	0	0	0	0	0	0
		Total Target	101,223	145,231	18,170	19,398	19,756	20,181	20,685	21,203	21,733	22,276
		Ot-existing scope	0	0	0	0	0	0	0	0	0	0
		Overtarget-80%	0	0	0	0	0	0	0	0	0	0
		Ot - new scope	0	0	0	0	0	0	0	0	0	0
		TOTAL	101,223	145,231	18,170	19,398	19,756	20,181	20,685	21,203	21,733	22,276
	TOTAL	Decrement	2,176,367	2,645,306	419,815	439,626	443,819	444,173	442,163	406,586	286,235	182,704
		Target Increment	196,642	196,642	46,646	48,847	49,313	49,353	49,128	0	0	0
		Total Target	2,373,009	2,841,948	466,461	488,473	493,133	493,526	491,292	406,586	286,235	182,704
		Ot-existing scope	117,480	117,480	59,829	55,085	62,395	0	0	0	0	0
		Overtarget-80%	176,050	176,050	144,300	63,450	54,000	36,600	12,000	10,000	0	0
		Ot - new scope	0	0	0	0	0	0	0	0	0	0
		TOTAL	2,666,539	3,135,478	670,590	607,008	609,528	530,126	503,292	416,586	286,235	182,704
		Decrement (90% Target)			419,816	439,626	443,818	444,173	442,163			
		HQ Funding Target			466,462	488,473	493,131	493,525	491,292			
		Delta (HQ-OR)			1	0	-2	-1	0			