



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

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NM ENVIRONMENT DEPARTMENT
OFFICE OF THE SECRETARY

Dear Stakeholder:

Attached is a fact sheet for your information on the Carlsbad Area Office's (CAO) budget request of the Department of Energy (DOE) for fiscal year 1997. DOE's fiscal year begins on October 1. Included in the fact sheet is general information on funding levels for the larger projects, programs of the Waste Isolation Pilot Plant (WIPP), and the National Transuranic Waste Program.

If the budget request of \$182.9M is provided, CAO will be able to achieve the Disposal Decision Plan milestones and open the WIPP in 1998 without compromising impacts on operational, environmental or transportation health and safety.

If you have questions or would like further budget information, please contact Della Conway at (505) 234-7319, or the WIPP Information Center, 1-800-336-WIPP (1-800-336-9477).

Sincerely,


Dennis S. Hurtt, Team Leader
Office of Public Affairs

Enclosure



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**FACT SHEET
CARLSBAD AREA OFFICE
WASTE ISOLATION PILOT PLANT AND NATIONAL TRU PROGRAM
FY 1997 BUDGET REQUEST**

I. Key Issues in Initial Budget Request

- The FY 1997 Budget submitted to Headquarters used strategic planning and scheduling which were focused on compliance efforts to open the Waste Isolation Pilot Plant (WIPP) in 1998. Development of the WIPP Disposal Decision Plan (DDP) reflected key strategies for addressing risks, compliance and stakeholder interests. The major elements of the target level (\$155.2M) are as follows:
 - Maintain the WIPP facility at a safe non-nuclear operational level (\$63.4M)
 - Provide infrastructure support such as facility improvements, public and management programs, and technical support (\$32.2M)
 - Experimental and performance assessment support (\$47.5M)
 - Activities required for receipt of contact-handled waste in 1998 (\$12.1M)

II. Major Changes Decided at the Internal Review Budget Meetings

- In order to achieve the DDP milestones and open WIPP in 1998, \$182.9M must be received. The following elements, including engineered alternatives (\$TBD), were requested and supported (within the \$182.9M) by Headquarters in addition to the target elements:
 - National TRU Program management studies (\$4.8M)
 - Facility electrical substation and performance improvement activities (1.9M)
 - Activities to achieve remote-handled waste disposal (\$1.1M)
 - Compliance certainty activities such as the enhanced laboratory program (\$11.5M)
 - Activities to achieve full contact-handled waste throughput (\$.8M)
 - Program Direction funding to support the CAO (\$7.5M)

III. Analysis of Impacts

- While the \$182.9M will allow the CAO to achieve its scheduled activities and milestones to meet the DDP, this funding may limit the flexibility to accommodate the potential impacts of proposed 40 CFR 194 rulemaking in terms of peer review panels, detailed waste characterization or other unanticipated compliance requirements.
 - A. This funding will not affect worker safety or public health and will not result in environmental risks.
 - B. The CAO will comply with all State and Federal statutes, DOE orders and other internal requirements, and with the Defense Nuclear Facility Safety Board.
 - C. There are no associated outyear mortgage reductions associated with this budget.
 - D. The CAO remains committed to all of its stakeholders and will continue to keep them involved in a proactive manner.
 - E. The CAO will continue to meet all Office of Environmental Management and Department strategic goals.
 - F. While working to achieve all scheduled activities and milestones to meet the DDP, there will be no adverse impacts on the WIPP or National TRU Program workforce.

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Date: May 30, 1995
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