



U.S. DEPARTMENT OF
ENERGY

OFFICE OF
**ENVIRONMENTAL
MANAGEMENT**

FY 2018 DOE-Oak Ridge Environmental Management Program Budget and Prioritization

Karen Thompson
Oak Ridge Site Specific Advisory Board Meeting
March 2016

- **FY16 Budget Enacted**
- **FY17 President's Budget Requested in February**
- **FY18 Budget Being Developed**

Development of the President's budget submittal to Congress takes about one year

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 FY18 through FY22 budget			Sites submit budget and regulator input		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				DOE prepares budget submission to OMB							

Oak Ridge is only a part of the overall EM budget

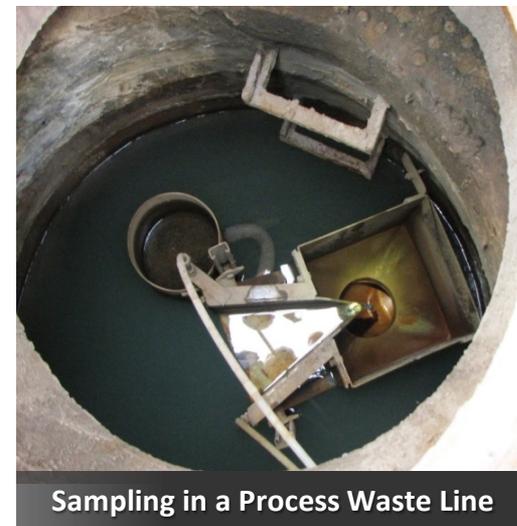
Appropriation	Site	FY14		FY15		FY16	
		President Budget Request	Enacted	President Budget Request	Enacted	President Budget Request	Enacted
D&D FUND							
	Oak Ridge	196	196	160	190	171	212
	Paducah	265	265	209	209	171	202
	Portsmouth	92	138	162	216	167	227
	All Other	0	0	0	10	33	33
DEFENSE							
	Carlsbad	208	221	220	324	248	305
	Idaho	365	387	367	380	361	396
	Oak Ridge	198	234	223	239	195	251
	Richland	991	1,010	912	1,005	911	993
	River Protection	1,210	1,210	1,235	1,212	1,414	1,414
	Savannah River	1,209	1,255	1,282	1,260	1,337	1,337
	NNSA Sites	310	315	294	259	255	249
	All Other	343	367	331	311	335	345
NON-DEFENSE							
	Moab	36	36	36	36	38	38
	Oak Ridge	0	0	2	2	0	6
	Paducah	47	47	53	53	53	53
	Portsmouth	49	49	52	52	52	52
	West Valley	64	64	59	59	59	59
	All Other	17	38	24	44	19	47
	TOTAL OAK RIDGE	394	430	385	431	366	468.4

Oak Ridge EM Budget

Scope	FY16		FY17
	President's Budget Request	Enacted	President's Budget Request
U233 Material Disposition	26.9	35.9	37.3
TRU Operations	60.5	74.6	54.6
Sludge Buildout Line Item - PED	0.0	0.0	0.0
Safeguard and Security	17.2	11.8	15.0
OF 200 Line Item - PED	6.8	9.4	4.0
EM Facilities - S&M and Waste Operations	76.0	84.2	84.5
Excess Facilities (ORNL & Y-12)	0.0	27.7	10.4
Stakeholder Support	4.4	4.4	4.4
Tech. Development	2.8	2.8	3.0
Total Defense Appropriation	194.6	251	213.2
Historic Preservation	0.0	6.0	0.0
Total Non-Defense Appropriation	0.0	6.0	0.0
ETTP Cleanup	171.1	211.6	178.2
Total D&D Fund	171.1	211.6	178.2
Total	365.7	468.4	391.4

Guiding principles govern project prioritization

- **Protect human health and the environment**
- **Comply with regulatory requirements**
- **Support ongoing DOE missions on the Oak Ridge Reservation**



Vision 2016

Completion of all GDP building demolition at ETTP

Vision 2020

Remaining portion of ETTP cleaned up and reindustrialized

Vision 2024

Expand cleanup work to Y-12 to address mercury contamination



ETTP End-State Goal



Heritage Center Industrial Park



Deteriorating Y-12 Facilities

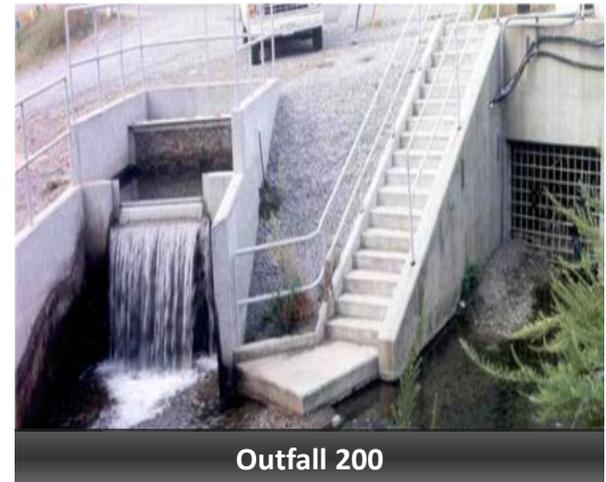
Budget development focuses on near-term priorities (FY16-FY18)

- **Maintain Safe, Compliant Operations**
- **Complete Design of Y-12 Outfall 200 Mercury Treatment System**
- **Complete U-233 Direct Disposition Campaign**
- **Process Transuranic Debris Waste**
- **Design and Construct Sludge Test Facility**
- **Complete CERCLA Planning for EMDF**
- **Complete K-27 Demolition**



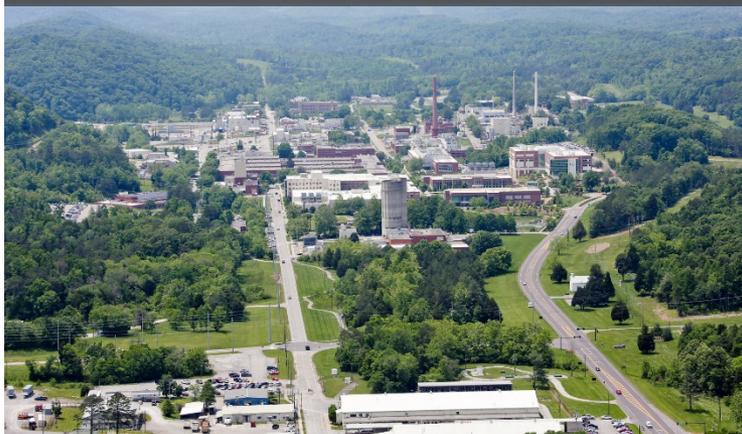
Budget development is mindful of outyear priorities (FY19-FY22)

- Transition to U-233 Processing Campaign
- Continue Transuranic Debris Processing and Shipments
- Complete ETTP Cleanup
- Construct Y-12 Outfall 200 Mercury Treatment Facility
- Address Critical Infrastructure
- Design and Construct EMDF
- Design Sludge Processing Facility



- **Post FY 2022 Activities**
 - **Groundwater**
 - **Complete Processing of Remaining U-233 Material**
 - **Construct Sludge Processing Facility**
 - **Complete Y-12 and ORNL Cleanup**

Aerial View of Oak Ridge National Laboratory



Y-12 National Security Complex



The budget process has several opportunities for input

- **Receive FY 2018 budget guidance from Headquarters**
- **Conduct public workshop on FY 2018 budget**
- **Receive formal recommendation from ORSSAB on FY 2018 priorities**
- **Evaluate prioritization input from EPA, TDEC, SSAB**
- **Submit FY 2018 budget request to EM-HQ**