

FY 2017 DOE-Oak Ridge Environmental Management Program Budget and Prioritization

Alan Stokes

**Oak Ridge Site Specific Advisory Board Meeting
March 2015**



Oak Ridge Environmental Management Budget Status

- **FY15 Budget Enacted**
- **FY16 President's Budget Requested in February**
- **FY17 Budget Being Developed**



Oak Ridge EM Budget

Dollars in Millions

Scope	FY15		FY16
	President's Budget	Enacted	President's Budget
U233 material disposition	41.6	41.6	26.9
TRU Operations	71.1	90.3	60.5
Sludge Buildout Line Item - PED	4.2	4.2	0.0
Safeguard and Security	16.4	16.4	17.2
OF 200 Line Item - PED	9.4	9.4	6.8
EM facilities - S&M and waste operations	73.2	73.2	76.0
Stakeholder Support	4.4	4.4	4.4
Tech. Development	3.0	0.0	2.8
Total Defense Appropriation	223.3	239.5	194.6
Historic Preservation	2.1	2.1	0.0
Total Non-Defense Appropriation	2.1	2.1	0.0
ETTP cleanup	159.6	189.6	171.1
Total D&D Fund	159.6	189.6	171.1
Total	385.0	431.2	365.7



EM Budget

Dollars in Millions

Appropriation	Site	FY14		FY15		FY16
		President Budget	Enacted	President Budget	Enacted	President Budget
D&D FUND						
	Oak Ridge	196	196	160	190	171
	Paducah	265	265	209	209	171
	Portsmouth	94	138	162	216	167
	All Other	0	0	0	10	33
DEFENSE						
	Carlsbad	208	221	220	324	248
	Idaho	365	387	367	380	361
	Oak Ridge	217	234	223	239	195
	Richland	991	1,010	912	1,005	911
	River Protection	1,210	1,210	1,235	1,212	1,414
	Savannah River	1,209	1,255	1,282	1,260	1,337
	NNSA Sites	310	315	294	259	255
	All Other	343	367	331	311	335
NON-DEFENSE						
	Moab	36	36	36	36	38
	Oak Ridge	0	0	2	2	0
	Paducah	47	47	53	53	53
	Portsmouth	49	49	52	52	52
	West Valley	64	64	59	59	59
	All Other	17	38	24	44	19
	TOTAL OAK RIDGE	413	430	385	431	366



Guiding Principles for Project Prioritization

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



FY 2017 Budget Development

- **Near-Term Priorities and Plans (FY 2015 – FY 2017)**
 - **Demolish K-31 Building**
 - **Complete deactivation and initiate Demolition of K-27**
 - **Continue U-233 Direct Disposition Campaign**
 - **Process Transuranic Debris Waste**
 - **Award AE Contract for Sludge Processing Facility and Construct Mock Test Facility**
 - **Initiate Y-12 Outfall 200 Mercury Treatment System Design**
 - **Complete CERCLA planning for EMDF**



FY 2017 Budget Development

- **Outyear Planning Window (FY 2018 – FY 2021)**
 - **Complete U-233 Direct Disposition Campaign**
 - **Continue Transuranic Debris Processing and Shipments**
 - **Complete ETTP cleanup except Centrifuge Buildings**
 - **Construct Y-12 Outfall 200 Mercury Treatment Facility**
 - **Address critical infrastructure**



FY 2017 Budget Development

- **Post FY 2021 Activities**
 - **Complete Processing of Remaining U-233 Material**
 - **Demolish Centrifuge Buildings and Complete Closure of ETPP**
 - **Construct Follow On Disposal Facility**
 - **Construct Sludge Processing Facility**
 - **Complete Y-12 and ORNL Cleanup**



Path Forward

- **Receive FY 2017 budget guidance from Headquarters**
- **Conduct public workshop on FY 2017 budget**
- **Receive formal recommendation from ORSSAB on FY 2017 priorities**
- **Evaluate prioritization input from EPA, TDEC, SSAB**
- **Submit FY 2017 budget request to EM-HQ**

