

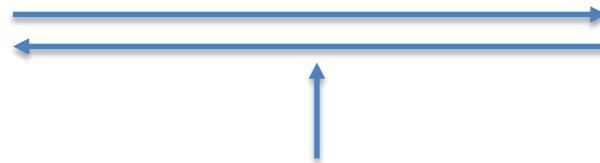
Understanding DOE's budget process

Alan Stokes, Director
Planning and Execution Division

The federal budget process reflects checks and balances designed into our government



Executive Branch formulates and executes budgets



Judicial Branch
dispute resolution



Legislative Branch appropriates funds

Budget formulation involves consolidation and prioritization at progressively higher levels



Site offices develop a budget

Oak Ridge

Hanford

Savannah River

Idaho

Paducah /
Portsmouth

Others

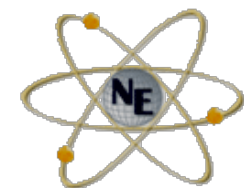
EM Headquarters develop an EM budget



Secretary of Energy develops a DOE budget



Office of Science
U.S. Department of Energy



Budget formulation involves consolidation and prioritization at progressively higher levels

Each Department submits their budget to OMB

Office of Management and Budget consolidates all Department budgets

President submits the Federal budget to Congress



President executes the budget enacted by Congress

Sub-committees develop bills



Appropriation Committee approves bills and sends for floor vote



Conference

- Resolves differences
- Sends back for final floor vote



President signs budget into law



Developing OREM's budget is a complex process with lots of variables

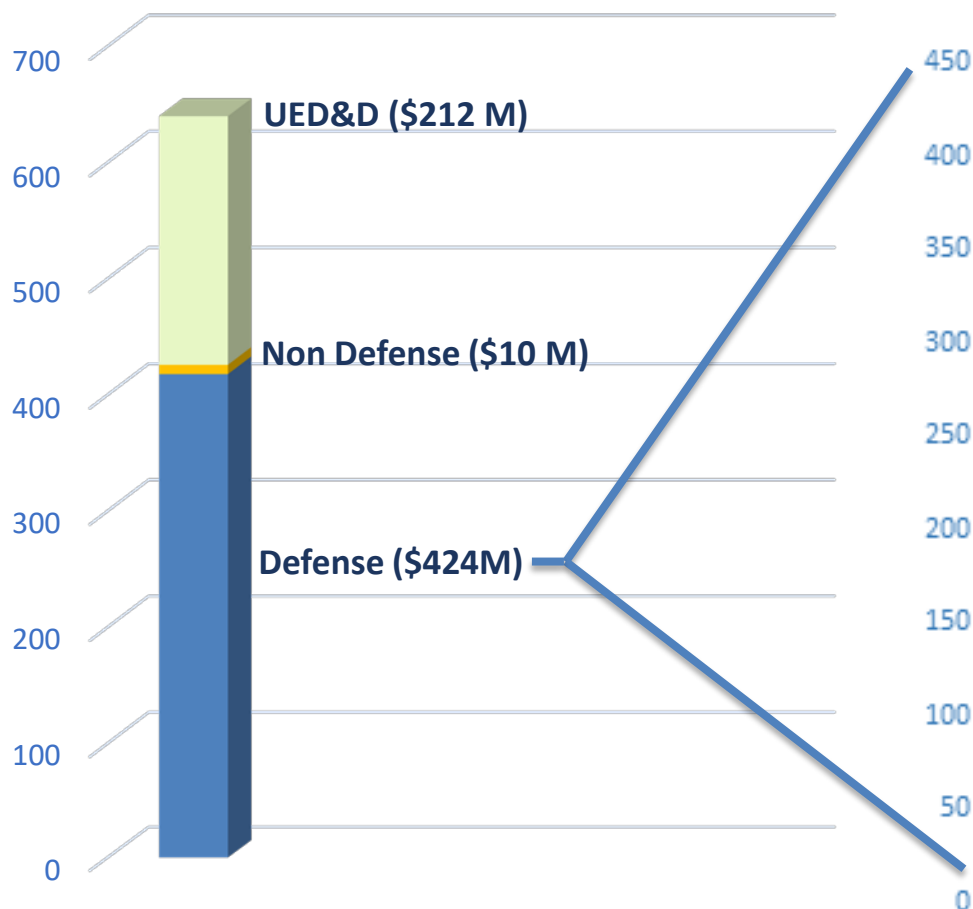
Our office manages:

- 147 subprojects
- More than 20,000 schedule activities
- 13 Congressional accounts of money

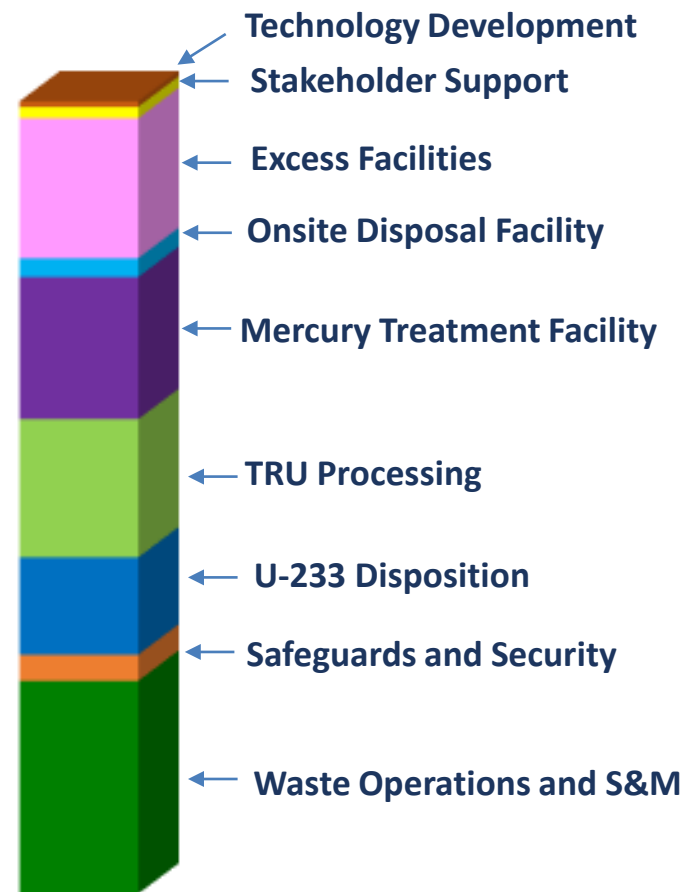


OREM has multiple appropriation and control accounts

OREM Total FY 2019 Budget \$646 million



FY 2019 Defense Funding Breakout \$424 million



Congress has been very supportive of Oak Ridge's cleanup program



Appropriation Account	FY15 Enacted Budget	FY16 Enacted Budget	FY17 Enacted Budget	FY18 Enacted Budget	FY19 Enacted Budget
<u>Defense Environmental Cleanup</u>	239.5	251.6	278.8	417.8	424.0
<u>Non-Defense Environmental Cleanup</u>	2.1	6.0	6.0	8.0	10.0
<u>UE D&D Fund</u>	189.6	211.6	213.5	214.0	212.3
Total Oak Ridge	\$431.2	\$469.2	\$498.3	\$639.8	\$646.3

Dollars in millions

OREM's FY 2019 Enacted Budget and the FY 2020 President's Request



Appropriation Accounts	FY2019 Enacted	FY2020 President's Request
Defense Environmental Cleanup	\$424.0	\$301.8
U-233 Disposition Program	52.3	45.0
Cleanup and waste disposition	74.0	82.0
Nuclear facility D&D (Y-12 and ORNL)	<u>189.0</u>	<u>93.7</u>
-Excess facilities D&D	74.8	-
-Surveillance, Maintenance, & Waste Operations	114.2	93.7
Mercury Treatment Facility	76.0	49.0
EMDF	10.0	15.3
Technology development and deployment	3.0	3.0
Community and regulatory support	5.7	4.8
Safeguard and security	14.0	9.0
Non-Defense Environmental Cleanup	\$10.0	\$0.0
Uranium Enrichment D&D Fund	\$212.3	\$127.1
Total Oak Ridge	\$646.3	\$428.9

Our responsibility is to taxpayers, and stakeholders drive our planning and performance

- We work with local, state, and federal entities who all have an interest in our work
- We strive to be good stewards of taxpayer money, and we work to safely advance our mission without spending more than we must to accomplish the task



**U.S. DEPARTMENT OF
ENERGY**

Charting Oak Ridge's future cleanup

Jay Mullis, Manager
Oak Ridge Office of Environmental Management

Our goals unify and direct employees on the path ahead



Goal 1: Complete ETTP cleanup

Objective 1: Complete all demolition and remedial action consistent with CERCLA agreements

Objective 2: Implement reindustrialization and historic preservation activities at ETTP

Goal 2: Disposition ORNL uranium-233 inventory

Objective 1: Complete uranium-233 direct disposition campaign

Objective 2: Conduct down-blending operations and dispose remaining uranium-233 inventory

Goal 3: Disposition ORNL transuranic waste inventory

Objective 1: Complete disposition of transuranic debris waste

Objective 2: Begin construction of the Sludge Processing Facility

Goal 4: Address Y-12 mercury contamination

Objective 1: Ensure proper planning for future mercury cleanup

Objective 2: Reduce mercury in surface water exiting Y-12

We are quickly approaching Vision 2020 and working toward our ultimate vision for ETTP

- Building demolition and waste disposal
- Soil and groundwater remedial actions
- Land, building, and infrastructure transfers



Through our progress, ETTP is ready for private sector development

- ~1,300 acres of land transferred to date
- 600+ additional acres approved for transfer
- 14 buildings transferred totaling 332,000 ft²
- 20 private companies operating at ETTP
- Site infrastructure, roads and emergency services transferred to the City of Oak Ridge



OREM is removing the Uranium-233 inventory stored at ORNL

- Approximately 1,000 canisters in original inventory. Stored in world's oldest operating nuclear facility with large security and oversight costs.
- We completed the Direct Disposition Campaign in 2017, which removed approximately half of the canisters.
- We are now preparing Building 2026 for the Processing Campaign to address the balance of the inventory.
 - Remaining inventory will require chemical processing prior to disposition, scheduled to begin in fall 2019



OREM is focused on processing and shipping its inventory of transuranic waste

- The Transuranic Waste Processing Center characterizes and packages waste for disposal at the Waste Isolation Pilot Plant (WIPP) in New Mexico
- Most of Oak Ridge's contact and remote-handled waste has been processed
- We are actively shipping contact-handled waste to WIPP



We are conducting research and constructing key infrastructure to enable large-scale cleanup at Y-12



Crews constructing the retaining walls for the Mercury Treatment Facility

- We are conducting technology development research to address mercury in the environment and mercury debris generated from cleanup
- Site preparation for the Mercury Treatment Facility is complete. We expect construction to begin this summer
- Both will help pave the way for demolition of the large, contaminated buildings at Y-12

We have hundreds of buildings in need of cleanup that we must account for at Y-12 and ORNL



Anticipated cleanup scope at Y-12



Anticipated cleanup scope at ORNL

- ORNL and Y-12 have 220+ excess contaminated buildings
- Oak Ridge contains 66 of DOE's 254 high-risk facilities— far more than any other DOE site
- Wide range of physical, chemical, and nuclear hazards that present risk to critical ongoing research and national security missions

Our work enhances safety and enables growth at ORNL – coordination is key



Our work enhancing safety and enabling modernization at Y-12 – coordination is key



We cannot continue our current pace of cleanup without sufficient waste disposal capacity



The current onsite disposal facility, the Environmental Management Waste Management Facility

- Our current engineered disposal facility is nearly 75 percent full, and we need additional capacity to complete cleanup at ORNL and Y-12
- We concluded the Public Comment Period for the proposed new facility in January, and we are working with EPA and TDEC to move forward on the project.

OREM's vision for Oak Ridge

- Complete cleanup of ETTP and continue to reindustrialize the site
- Make land at Y-12 and ORNL free of legacy materials, which supports continued modernization and keeps these sites at the forefront of their respective fields



New Hope Center at Y-12



Oak Ridge National Laboratory



Heritage Center Industrial Park at ETTP

OREM uses ORSSAB's recommendations

- ORSSAB is an incredibly valuable asset to our cleanup program
- As members, you help us better understand local perspectives and points of view about cleanup and preferred priorities
- Recommendations from ORSSAB play a role in our budget request and formulation process



Questions?