

Environmental Management Advisory Board FY 2023 Budget Briefing

Steve Trischman
Director, Office of Budget and Planning
Environmental Management

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EM Sites

Washington

- Hanford Site
- Richland Operations Office
- Office of River Protection

New York

- West Valley
- Separations Research Process Unit

California

- Lawrence Livermore
- Energy Technology Engineering Center

Kentucky

- Paducah

Ohio

- Portsmouth

Nevada

- Nevada National Security Site

Utah

- Moab

South Carolina

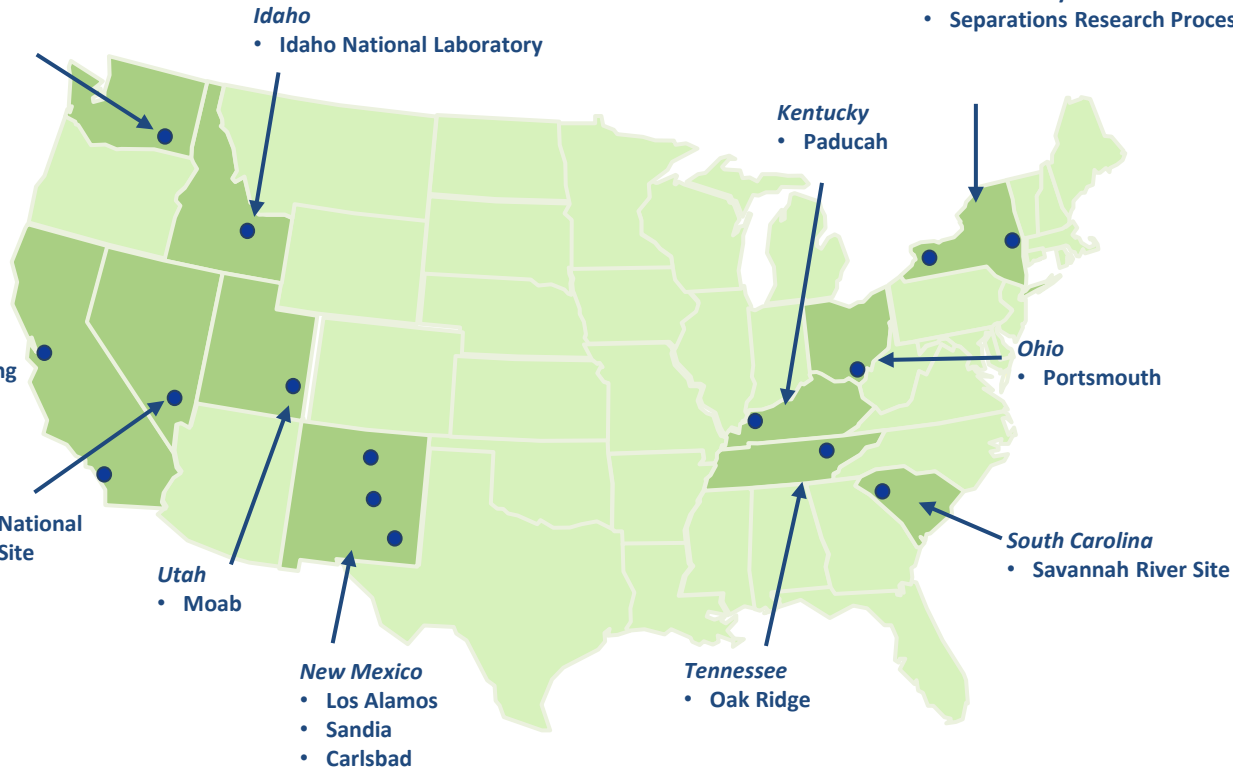
- Savannah River Site

New Mexico

- Los Alamos
- Sandia
- Carlsbad

Tennessee

- Oak Ridge



EM has 15 sites in 11 states and has reduced its footprint by 90% to less than 300 square miles

Six Primary Mission Areas

Special Nuclear
Materials & Spent
Nuclear Fuel
\$ 498M / 6%

TRU & Solid
Waste
\$ 986M /
13%

Soil &
Groundwater
\$ 535M / 7%



EM's FY 2023 Amended Congressional Budget Request - \$7.835 Billion Total

Radioactive Tank Waste
\$ 2,754M / 35%

Facility D&D
\$1,597M / 20%

Site Services
\$ 1,464M / 19%

EM Sites		Radioactive Tank Waste	TRU & Solid Waste	Facility D&D	Soil & Groundwater	Site Services	FY 23 (\$M)
Savannah River	✓	✓	✓	✓	✓	✓	1,724
River Protection		✓				✓	1,688
Richland			✓	✓	✓	✓	1,025
Idaho	✓	✓	✓		✓	✓	391
Oak Ridge	✓		✓	✓	✓	✓	612
Portsmouth	✓			✓		✓	560
Paducah	✓			✓		✓	282
Carlsbad			✓			✓	463
Los Alamos			✓	✓	✓	✓	332
West Valley			✓	✓		✓	94
All Others			✓	✓	✓	✓	664

FY 2023 Execution

- EM's FY 2023 Amended Congressional request of \$7.8B reflects this Administration's strong commitment to clean up the environment in communities that historically supported or continue to support defense weapons programs and government-sponsored nuclear research
- Government currently operating under a Continuing Resolution (CR) through December 16

FY 2024 Budget Request

- DOE submitted EM's budget request to OMB at end of September 2022
- 1st Monday of February 2023 President expected to submit FY 2024 Budget Request to Congress

FY 2025 Budget Planning

- Workshop with Field Managers in early Spring 2023
- Briefings to Secretary and CFO in Summer 2023

EM's request builds on past investments and supports new innovative initiatives

- Advances commissioning and startup of Direct Feed Low-Activity Waste (DFLAW) and ramps up work at the WTP High-Level Waste Facility at the Office of River Protection in Washington State
- Completes interim safe stabilization of the 105KE reactor and maintains key risk reduction activities at Richland in Washington State
- Processes tank waste at a rate of 6 million gallons per year at Savannah River Site in South Carolina
- Continues infrastructure improvements at the Waste Isolation Pilot Plant (WIPP) to enable increased transuranic waste shipments in New Mexico
- Completes the transfer of EM-owned spent nuclear fuel from wet to dry storage and starts operation of the Integrated Waste Treatment Unit at Idaho
- Continues cleanup of excess facilities at Oak Ridge National Laboratory and Y-12 National Security Complex in Tennessee.
- Completes 30 shipments of legacy transuranic waste to WIPP and initiates deactivation and decommissioning of NNSA's Ion Beam Facility at Los Alamos National Laboratory in New Mexico

- Completes waste loading and debris placement from demolition of the first gaseous diffusion plant building (X-326) at Portsmouth in Ohio
- Begins separation of C-333 process building converters to advance deactivation at Paducah in Kentucky
- Continues demolition of the Main Plant Process Building at the West Valley Demonstration Project in New York
- Completes shipment of approximately 1 million tons of uranium mill tailings for disposal at Moab in Utah
- Continues demolition of excess facilities at Lawrence Livermore National Laboratory in California

Investing in the Workforce and Communities

- EM is investing in underrepresented communities near EM sites to increase engagement and opportunities by expanding the Minority Serving Institutions Partnership Program (MSIPP) consortium that invests in the workforce today and into the future
- EM will support Payment in Lieu of Taxes (PILT) at impacted communities
- EM will establish the Community Capacity Building initiative to address equity concerns within disadvantaged communities by establishing a new grant program to provide assistance and capacity building based on needs identified through Tribal consultation and stakeholder engagement
- EM will continue stakeholder outreach on the Justice40 initiative at our Los Alamos Pilot site as well as other EM sites

FY 2021 – FY 2023 Funding by Site

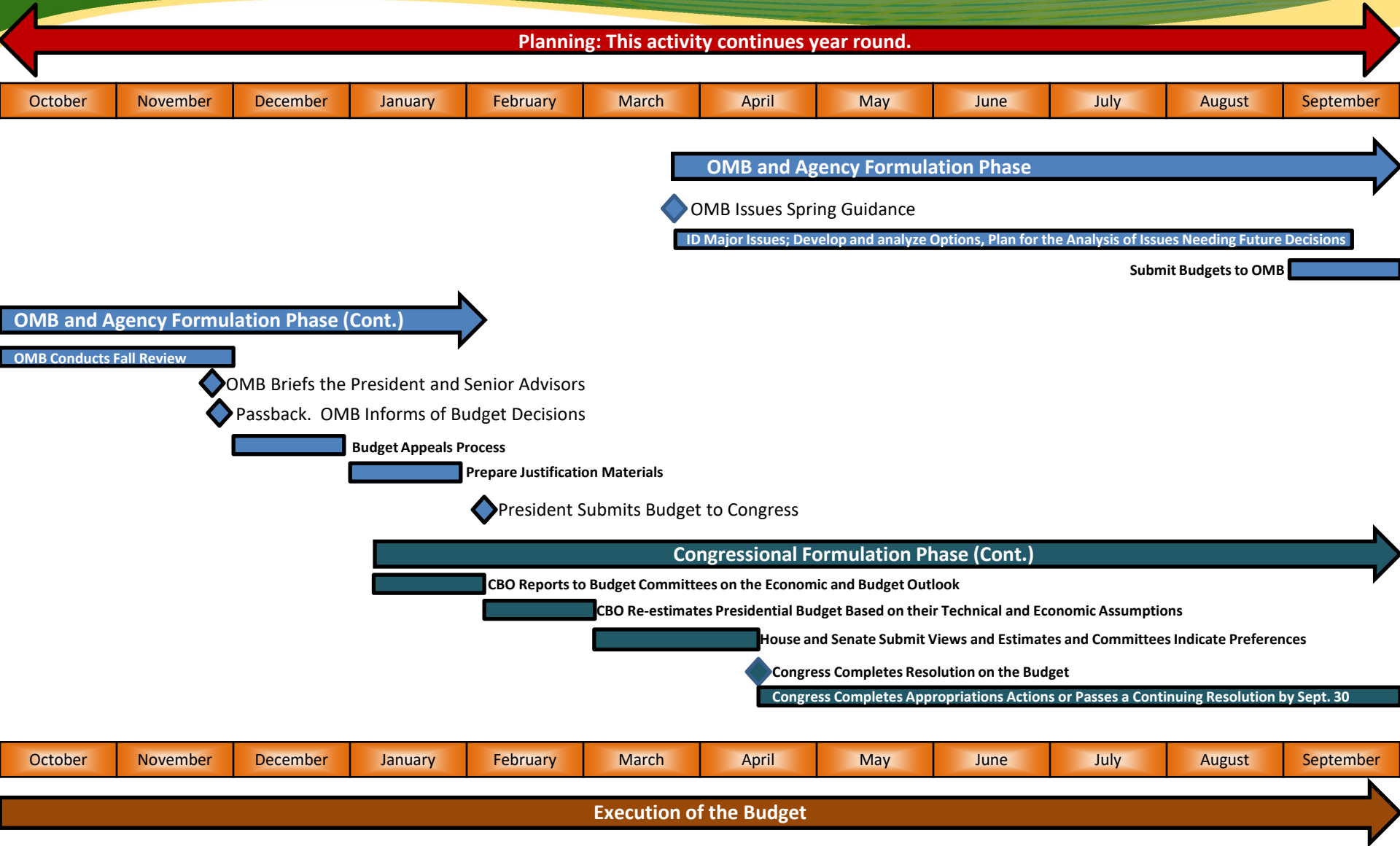
(dollars in thousands)

	FY 2021 Enacted	FY 2022 Enacted	FY 2023 Budget Amendment	FY 2023 HEWD	FY 2023 SEWD
Carlsbad	420,066	451,230	462,822	463,822	464,317
ETEC	12,000	21,340	26,409	26,409	26,409
Idaho	444,500	453,971	390,583	456,471	469,554
Los Alamos	226,000	292,119	331,835	303,316	331,835
Lawrence Livermore	36,764	36,806	13,846	13,846	36,842
Lawrence Berkeley	30,100	5,000	-	-	15,000
Moab	47,833	67,000	67,000	67,000	67,000
Nevada	60,737	75,737	62,652	62,652	62,652
Oak Ridge	644,344	629,783	612,095	617,729	637,095
Richland	1,024,900	1,052,426	1,025,103	1,052,526	1,113,103
River Protection	1,645,000	1,645,000	1,687,739	1,645,000	1,730,408
Paducah	315,885	318,808	281,678	281,678	337,409
Portsmouth	508,864	549,136	559,731	565,231	559,731
Savannah River	1,702,870	1,757,085	1,723,670	1,760,000	1,810,094
SPRU	15,000	15,000	15,300	15,300	15,300
Sandia	4,860	4,576	4,003	4,003	4,003
West Valley	92,411	93,418	94,259	95,180	94,259
Defense Closure Site Activities	4,987	3,987	4,067	4,067	4,067
Program Direction	289,000	305,207	317,002	317,002	317,002
Mission Support Activities	15,079	65,079	105,339	85,339	105,339
Technology Development	30,000	30,000	25,000	20,000	60,000
Excess Facilities	10,000	15,000	-	8,334	20,000
Use of Mercury Receipts	3,000	-	3,000	3,000	3,000
Use of Mercury Receipts	(3,000)	-	(3,000)	(3,000)	(3,000)
Uranium Thorium Reimbursements	5,000	16,155	24,400	14,800	25,248
D&D Fund Deposit	-	573,333	417,000	823,321	579,000
Subtotal, EM	7,586,200	8,477,196	8,251,533	8,703,026	8,885,667
UED&D Fund Offset	-	(573,333)	(417,000)	(823,321)	(579,000)
Total, EM	7,586,200	7,903,863	7,834,533	7,879,705	8,306,667

Questions

Background

Budget and Planning Timeline



*OMB's Agency Formulation, Budget Allocations are Embargoed and **NOT** Releasable Outside of the Administration

FY 2022 Congressional Structure - \$7,903,863 net

58 Congressional Control Points

(dollars in thousands)

	\$6,710,000 Defense Environmental Cleanup (050) 45 Congressional Control Points	\$333,863 Non-Defense Environmental Cleanup (non-050) 5 Congressional Control Points	\$860,000 Uranium Enrichment Decontamination and Decommissioning (UE D&D) (non-050) 7 Congressional Control Points	\$573,333 Defense UED&D (050) 1 Congressional Control Points
1	Closure Sites Administration	1. Fast Flux Test Reactor Facility	1. Oak Ridge	1. Defense UED&D
2	Richland: River Corridor and Other Cleanup Operations	2. Gaseous Diffusion Plants	2. Nuclear Facility D&D, Paducah	
3	Richland: Central Plateau Remediation	3. Small Sites	3. Nuclear Facility D&D, Portsmouth	
4	Richland: Richland Community and Regulatory Support	4. West Valley Demonstration Project	4. 20-U-401 On-Site Waste Disposal Facility (Cell Line 2&3)	
5	Richland: 18-D-404 WESF Modifications and Capsule Storage	5. Management and Storage of Elemental Mercury	5. 15-U-408 On-Site Waste Disposal Facility, Portsmouth	
6	Richland: 22-0-401 L-888, 400 Area Fire Station		6. Pension and Community and Regulatory Support	
7	Richland: 22-0-402 L-897, 200 Area Water Treatment Facility		7. Title X Uranium/Thorium Reimbursement Program	
8	Office of River Protection: Waste Treatment and Immobilization Plant Commissioning			
9	Office of River Protection: Rad Liquid Tank Waste Stabilization and Disposition			
10	Office of River Protection: 18-D-16 Waste Treatment and Immobilization Plant -LBL/Direct Feed LAW			
11	Office of River Protection: 01-D-16 D High-Level Waste Facility			
12	Office of River Protection: 01-D-16 E Pretreatment Facility .			
13	Office of River Protection: ORP Low-level Waste Off site Disposal .			
14	Idaho National Laboratory: Idaho Cleanup and Waste Disposition			
15	Idaho National Laboratory: Idaho Community and Regulatory Support			
16	Idaho National Laboratory: 22-D-403 Idaho Spent Nuclear Fuel Staging Facility			
17	Idaho National Laboratory: 22-D-404 Additional ICDF Landfill 11 Disposal Cell			
18	NNSA Sites: Lawrence Livermore National Laboratory			
19	NNSA Sites: LLNL Excess Facilities D&D			
20	NNSA Sites: Separations Process Research Unit			
21	NNSA Sites: Nevada			
22	NNSA Sites: Sandia National Laboratories			
23	NNSA Sites: Los Alamos National Laboratory			
24	NNSA Sites: Los Alamos Excess Facilities D&D			
25	Oak Ridge: OR Nuclear Facility D&D			
26	Oak Ridge: U233 Disposition Program			
27	Oak Ridge: OR Cleanup and Disposition			
28	Oak Ridge: 17-D-401 On-site Waste Disposal Facility			
29	Oak Ridge: OR Community and Regulatory Support			
30	Oak Ridge: OR Technology Development and Deployment			
31	Savannah River Site: SR Site Risk Management Operations			
32	Savannah River Site: 18-D-402 Emergency Operations Center Replacement			
33	Savannah River Site: 19-D-701 SR Security System Replacement			
34	Savannah River Site: SR Community and Regulatory Support			
35	Savannah River Site: Radioactive Liquid Tank Waste Stabilization and Disposition			
36	Savannah River Site: 18-D-402 Saltstone Disposal Unit #8/9			
37	Savannah River Site: 20-D-401 Saltstone Disposal Unit #10, 11, 12			
38	Savannah River Site: Savannah River Legacy Pensions			
39	Waste Isolation Pilot Plant: Waste Isolation Pilot Plant			
40	Waste Isolation Pilot Plant: 15-D-411 Safety Significant Confinement Ventilation System			
41	Waste Isolation Pilot Plant: 15-D-412 Exhaust Shaft			
42	Program Direction			
43	Program Support			
44	Safeguards and Security			
45	Technology Development			

Note: Sites with Safeguards and Security CCPs include Carlsbad, Oak Ridge, Paducah, Portsmouth, Richland, Savannah River, and West Valley.