

# EM Site-Specific Advisory Board Chairs Budget Update

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Environmental Management

**March 21, 2023**

## Washington

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

## EM Sites

### Idaho

- Idaho National Laboratory

## 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

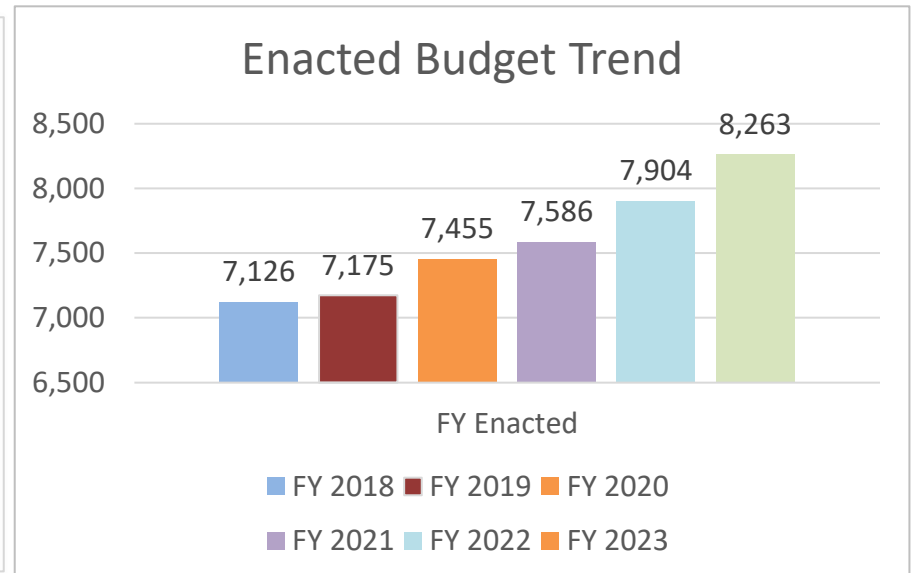
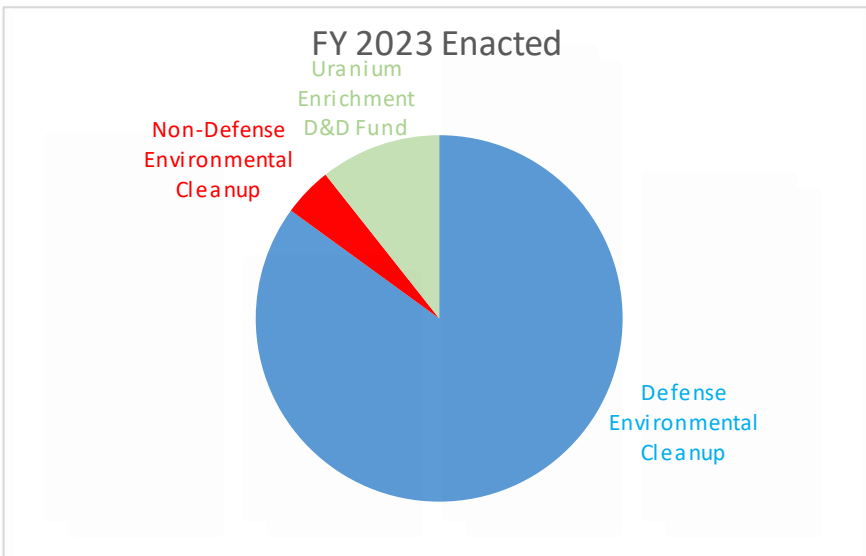
## Tennessee

- Oak Ridge

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

# Budget Trends

Appropriation Summary \$ thousands	FY 2018 Enacted	FY 2019 Enacted	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Enacted	FY 2023 Enacted
Defense Environmental Cleanup	5,988,048	6,036,177	6,266,800	6,426,000	6,710,000	7,025,000
Defense Uranium Enrichment D&D	0	-	-	-	573,333	586,035
Non-Defense Environmental Cleanup	298,400	310,000	319,200	319,200	333,863	358,583
Uranium Enrichment D&D Fund	840,000	841,129	881,000	841,000	860,000	879,052
<b>Subtotal</b>	<b>7,126,448</b>	<b>7,187,306</b>	<b>7,467,000</b>	<b>7,586,200</b>	<b>8,477,196</b>	<b>8,848,670</b>
Offsets	0	(12,177)	(11,800)	-	(573,333)	(586,035)
<b>Grand Total, EM</b>	<b>7,126,448</b>	<b>7,175,129</b>	<b>7,455,200</b>	<b>7,586,200</b>	<b>7,903,863</b>	<b>8,262,635</b>

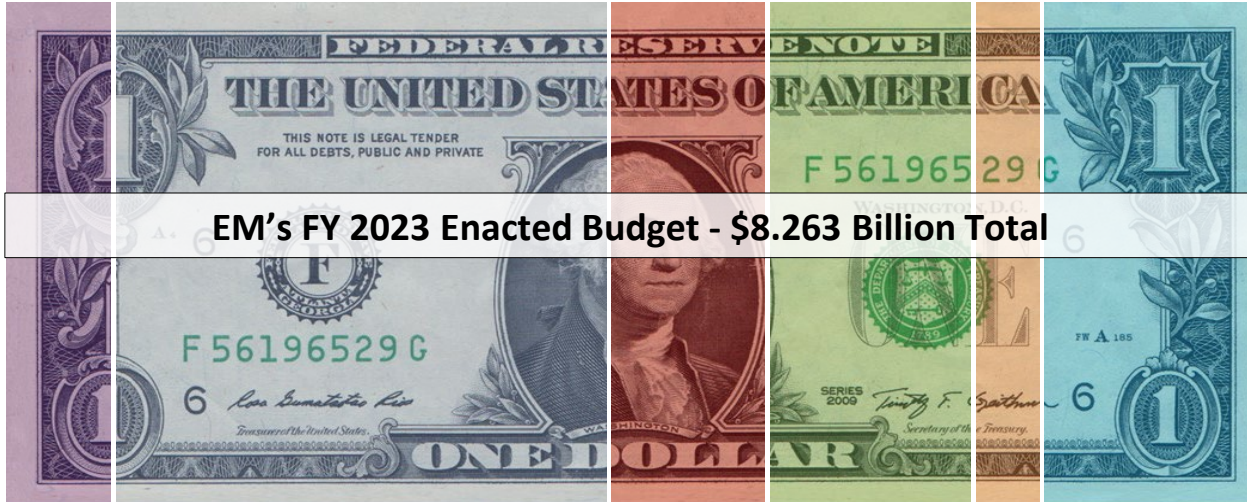


# Six Primary Mission Areas

Special Nuclear  
Materials & Spent  
Nuclear Fuel  
\$ 580M / 7%

TRU & Solid  
Waste  
\$1,033M /  
13%

Soil &  
Groundwater  
\$ 511M / 6%



**EM's FY 2023 Enacted Budget - \$8.263 Billion Total**

EM Sites		Radioactive Tank Waste \$ 2,874M / 35%		Facility D&D \$1,755M / 21%		Site Services \$ 1,510M / 18%		FY 23 (\$M)
Savannah River	✓	✓	✓	✓	✓	✓	✓	1,809
River Protection		✓					✓	1,730
Richland			✓	✓	✓	✓	✓	1,114
Idaho	✓	✓	✓	✓		✓	✓	472
Oak Ridge	✓		✓	✓	✓	✓	✓	637
Portsmouth	✓			✓			✓	580
Paducah	✓			✓			✓	330
Carlsbad			✓				✓	467
Los Alamos			✓	✓		✓	✓	332
West Valley			✓	✓			✓	94
All Others			✓	✓	✓	✓	✓	698
<b>Total</b>								<b>8,263</b>



# FY24 Request by Site

FY 2024 Request by Site (dollars in thousands)	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request	FY 2024 Request vs FY2023 Enacted	% Change FY 2024 Request vs FY 2023 Enacted
Carlsbad	451,230	466,523	474,613	8,090	1.7%
ETEC	21,340	26,409	44,135	17,726	67.1%
Idaho	453,971	471,500	458,541	(12,959)	-2.7%
Los Alamos	292,119	331,835	292,479	(39,356)	-11.9%
Lawrence Livermore	36,806	36,842	22,074	(14,768)	-40.1%
Lawrence Berkeley	5,000	15,000	-	(15,000)	-100.0%
Moab	67,000	67,000	67,000	-	0.0%
Nevada	75,737	62,652	61,952	(700)	-1.1%
Oak Ridge	629,783	637,010	635,000	(2,010)	-0.3%
Richland	1,052,426	1,113,669	1,025,066	(88,603)	-8.0%
River Protection	1,645,000	1,730,408	1,974,934	244,526	14.1%
Paducah	318,808	329,809	304,349	(25,460)	-7.7%
Portsmouth	549,136	580,131	579,610	(521)	-0.1%
Savannah River	1,757,085	1,807,872	1,738,885	(68,987)	-3.8%
SPRU	15,000	15,300	15,300	-	0.0%
Sandia	4,576	4,003	2,264	(1,739)	-43.4%
West Valley	93,418	95,866	95,747	(119)	-0.1%
Defense Closure Site Activities	3,987	4,067	3,023	(1,044)	-25.7%
Program Direction	305,207	317,002	326,893	9,891	3.1%
Mission Support Activities	65,079	84,383	103,504	19,121	22.7%
Technology Development	30,000	40,000	30,000	(10,000)	-25.0%
Excess Facilities	15,000	10,554	-	(10,554)	-100.0%
Use of Mercury Receipts	-	3,000	3,000	-	0.0%
Use of Mercury Receipts	-	(3,000)	(3,000)	-	0.0%
Uranium Thorium Reimbursements	16,155	14,800	24,400	9,600	64.9%
D&D Fund Deposit	573,333	586,035	427,000	(159,035)	-27.1%
Subtotal, EM	8,477,196	8,848,670	8,706,769	(141,901)	-1.6%
UED&D Fund Offset	(573,333)	(586,035)	(427,000)	159,035	-27.1%
Total, EM	7,903,863	8,262,635	8,279,769	17,134	0.2%

## **FY 2023 Execution**

- *Energy and Water Development and Related Agencies Appropriations Act, 2023* was signed by the President on December 29, 2022

## **FY 2024 Budget Request**

- DOE submitted EM's budget request to Congress on March 13<sup>th</sup>
- EM-1 and Staff Briefed HEWD and SEWD on March 15<sup>th</sup> and 16<sup>th</sup>
- S-1 testifies on the FY2024 budget to HEWD March 23<sup>rd</sup>, SEWD May 3<sup>rd</sup>
- EM-5 briefs HASC and SASC Staff on FY2024 budget March 23<sup>rd</sup>
- EM-1 testifies on FY2024 budget to HASC Strategic Forces Subcommittee in late April

## **FY 2025 Budget Planning**

- Workshop with Field Managers in April 2023
- Briefings to Secretary and CFO 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
- Completes K Basin dewatering and maintains key risk reduction activities at Richland in Hanford
- Processes tank waste at Savannah River Site in South Carolina
- Continues infrastructure improvements at the Waste Isolation Pilot Plant (WIPP) to enable increased transuranic waste shipments
- Continues operation of the Integrated Waste Treatment Unit and completes decontamination and demolition of four of seven structures at the Subsurface Disposal Area (SDA) at Idaho
- Continues cleanup of excess facilities at Oak Ridge National Laboratory and Y-12 National Security Complex in Tennessee

## **EM's FY2024 budget request builds on past investments and supports new innovative initiatives**

- 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
- Continues segmentation and downsizing of C-333 process building converters to advance deactivation; and continues disposition of R-114 Refrigerant at Paducah in Kentucky
- Completes pre-demolition of the X-333 Process Building; continues construction of the On-Site Waste Disposal Facility (CAP-2 project); and continues debris placement and soil excavations as engineered fill in the On-Site Waste Disposal Facility at Portsmouth in Ohio
- Continues demolition of the Main Plant Process Building at the West Valley Demonstration Project in New York
- Completes shipment of approximately 1M tons of uranium mill tailings for disposal at Moab in Utah
- Continues demolition of excess facilities at Lawrence Livermore National Laboratory in California



## The FY2024 Budget Request:

- Invests 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
- Supports Payment in Lieu of Taxes (PILT) at impacted communities
- Continues the Community Capacity Building Grant Program to address equity concerns within disadvantaged communities by providing assistance and capacity building based on needs identified through Tribal consultation and stakeholder engagement
- Continues stakeholder outreach on the Justice40 initiative at our Los Alamos Pilot site as well as other EM sites

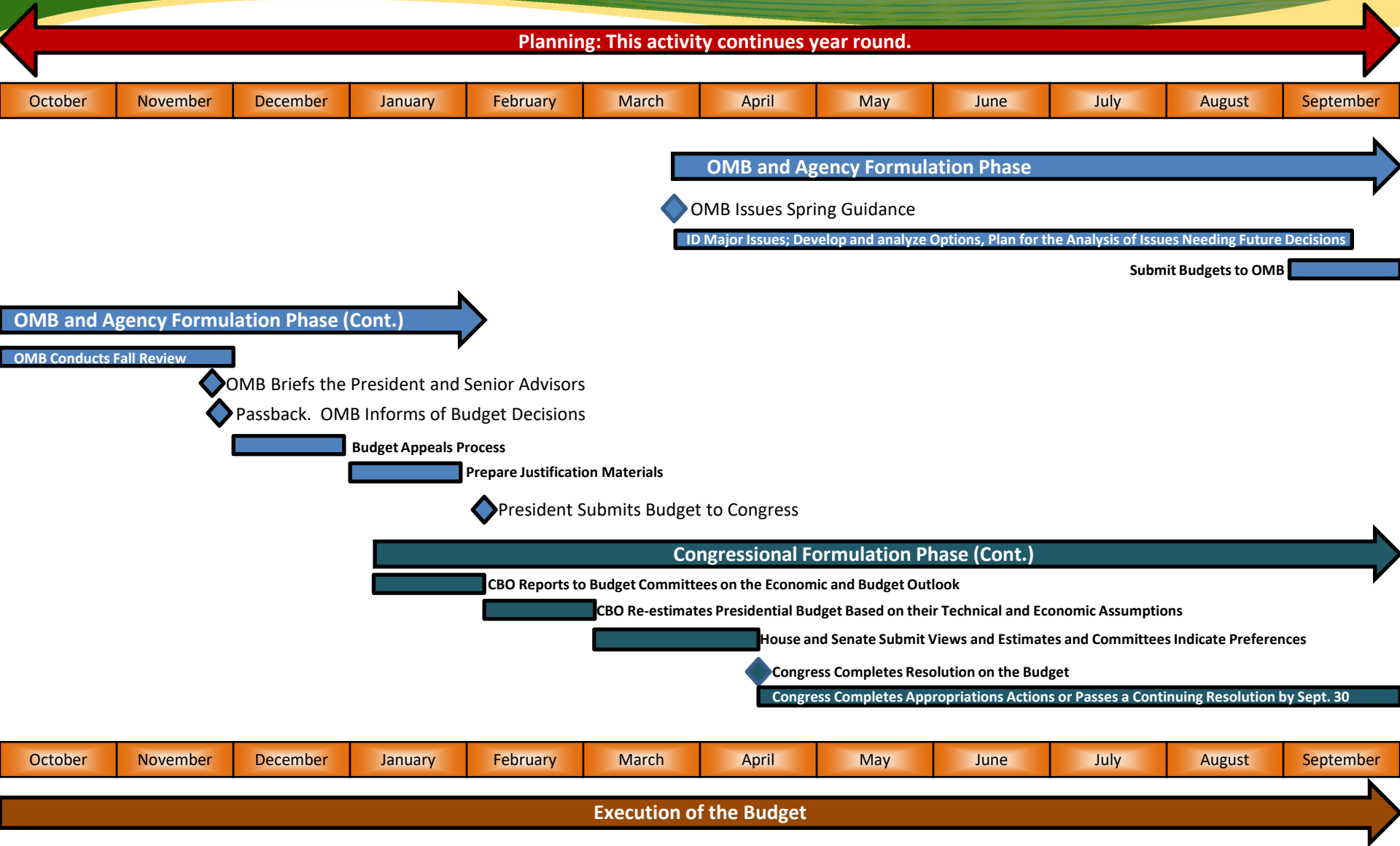
# Questions

# Background

# FY18-23 Enacted by Site

Site (dollars in millions)	FY 2018 Enacted	FY 2019 Enacted	FY 2020 Enacted	FY 2021 Enacted	FY 2022 Enacted	FY 2023 Enacted
Argonne	0	-	-	-	-	0
Brookhaven	2	20	-	-	-	
Carlsbad	383	403	404	420	451	467
ETEC	9	11	18	12	21	26
Idaho	446	443	446	445	454	472
Los Alamos	220	220	220	226	292	332
Lawrence Livermore	101	27	67	37	37	37
Lawrence Berkeley	41	35	31	30	5	15
Moab	38	45	45	48	67	67
Nevada	60	60	61	61	76	63
Oak Ridge	640	646	682	644	630	637
Richland	947	954	1,001	1,025	1,052	1,114
River Protection	1,560	1,573	1,617	1,644	1,646	1,730
Paducah	273	274	314	316	319	330
Portsmouth	448	476	493	509	549	580
Savannah River	1,471	1,551	1,630	1,703	1,757	1,809
SPRU	5	15	15	15	15	15
Sandia	3	3	3	5	5	4
West Valley	78	78	80	92	93	94
Defense Closure Site Activities	5	5	5	5	4	4
Non-Defense Closure Site Activities	10	-	-	-	-	-
Program Direction	300	299	281	289	305	317
Mission Support Activities	15	13	14	15	65	84
Technology Development	35	25	25	30	30	40
Excess Facilities	0	-	10	10	15	11
Use of Mercury Receipts	0	-	-	3	-	3
Use of Mercury Receipts	0	-	-	(3)	-	(3)
Uranium Thorium Reimbursements	36	11	5	5	16	15
D&D Fund Deposit	0	-	-	-	573	586
<sup>1</sup> Non Defense Small Sites Undistributed Offsets	0	-	-	-	-	-
	0	(12)	(12)	-	(573)	(586)
<b>Total, EM</b>	<b>7,126</b>	<b>7,175</b>	<b>7,455</b>	<b>7,586</b>	<b>7,904</b>	<b>8,263</b>

# Budget and Planning Timeline



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