



U.S. DEPARTMENT OF
ENERGY

OFFICE OF
**ENVIRONMENTAL
MANAGEMENT**

West Valley Demonstration Project Fiscal Year 2017 Budget Request

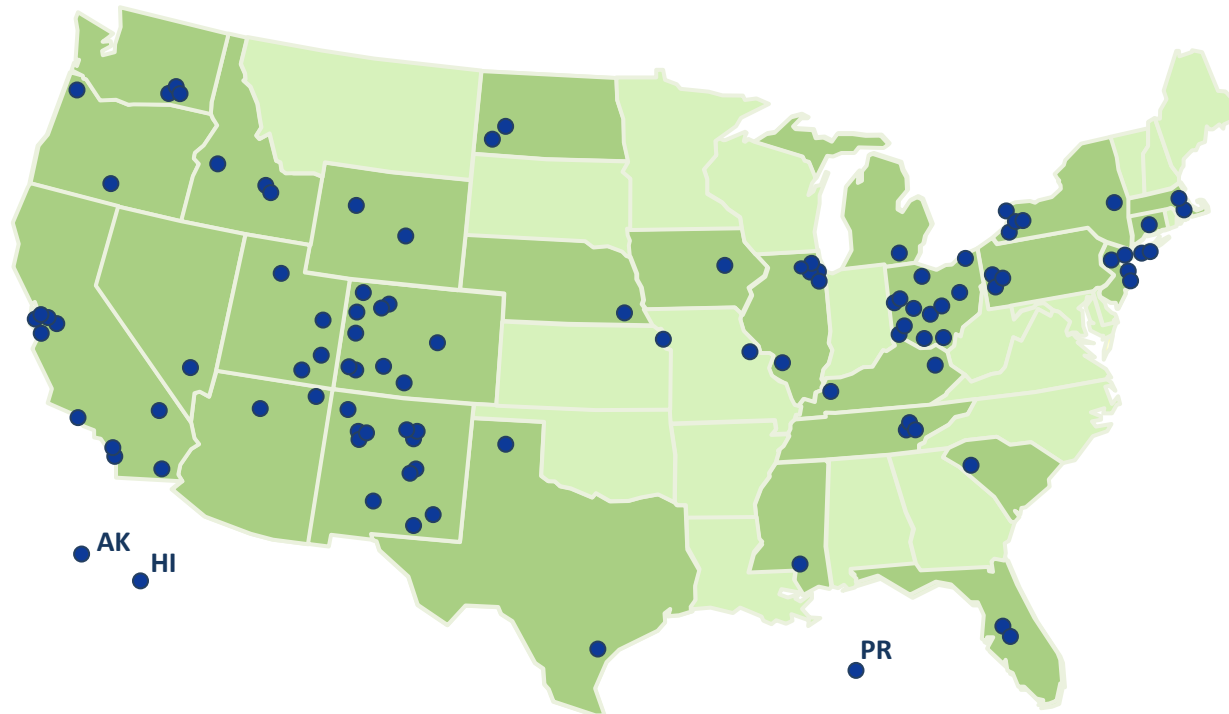
Bryan Bower
WVDP Director

February 24, 2016

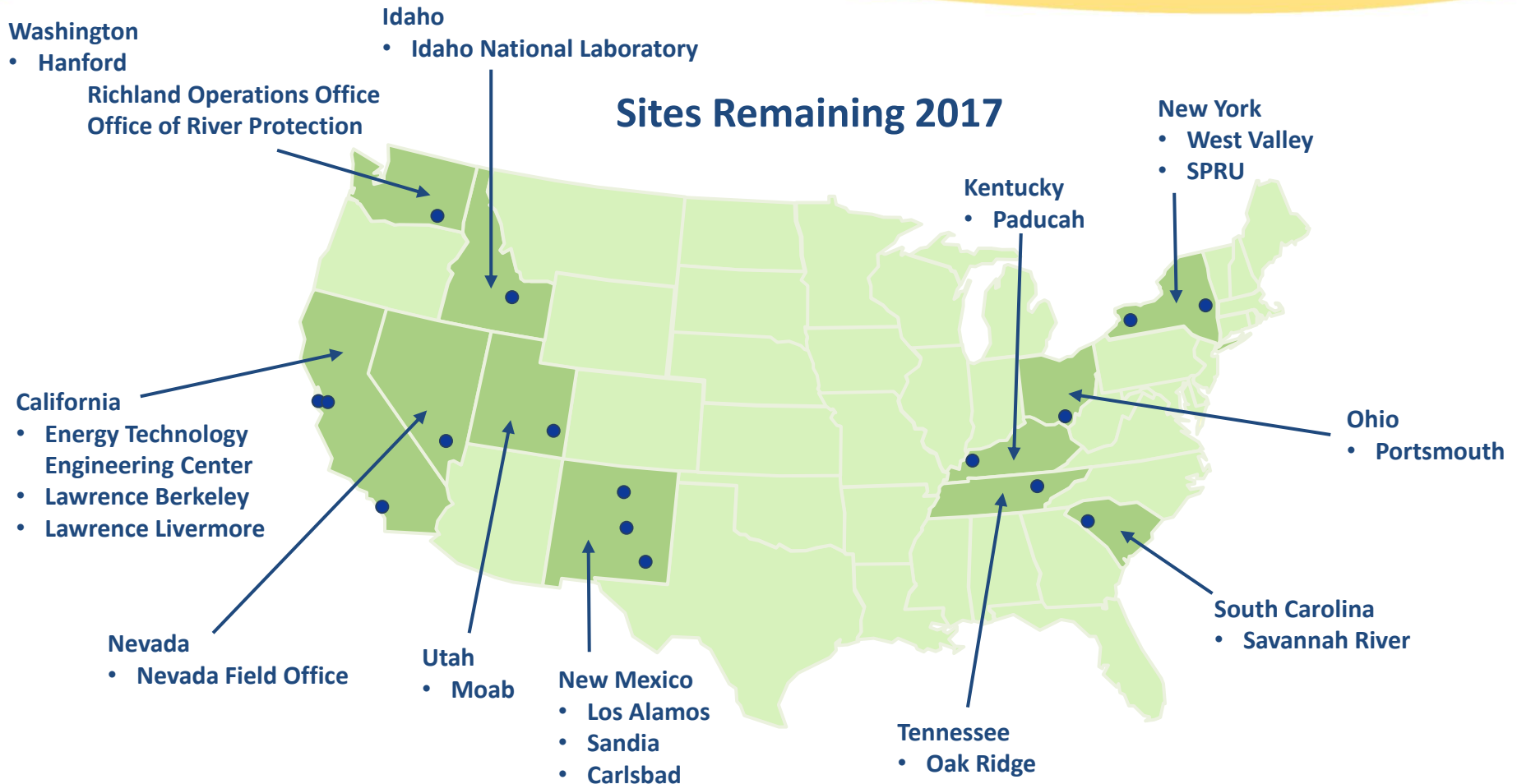
- ❖ The mission of the Department of Energy's (DOE) Office of Environmental Management (EM) is to complete the safe cleanup of the environment from decades of nuclear weapons development and government-sponsored nuclear energy research.
- ❖ EM supports DOE's Strategic Plan to position the Department to meet the challenges of the 21st century and the nation's Manhattan Project and Cold War legacy responsibilities.



EM Historical Sites



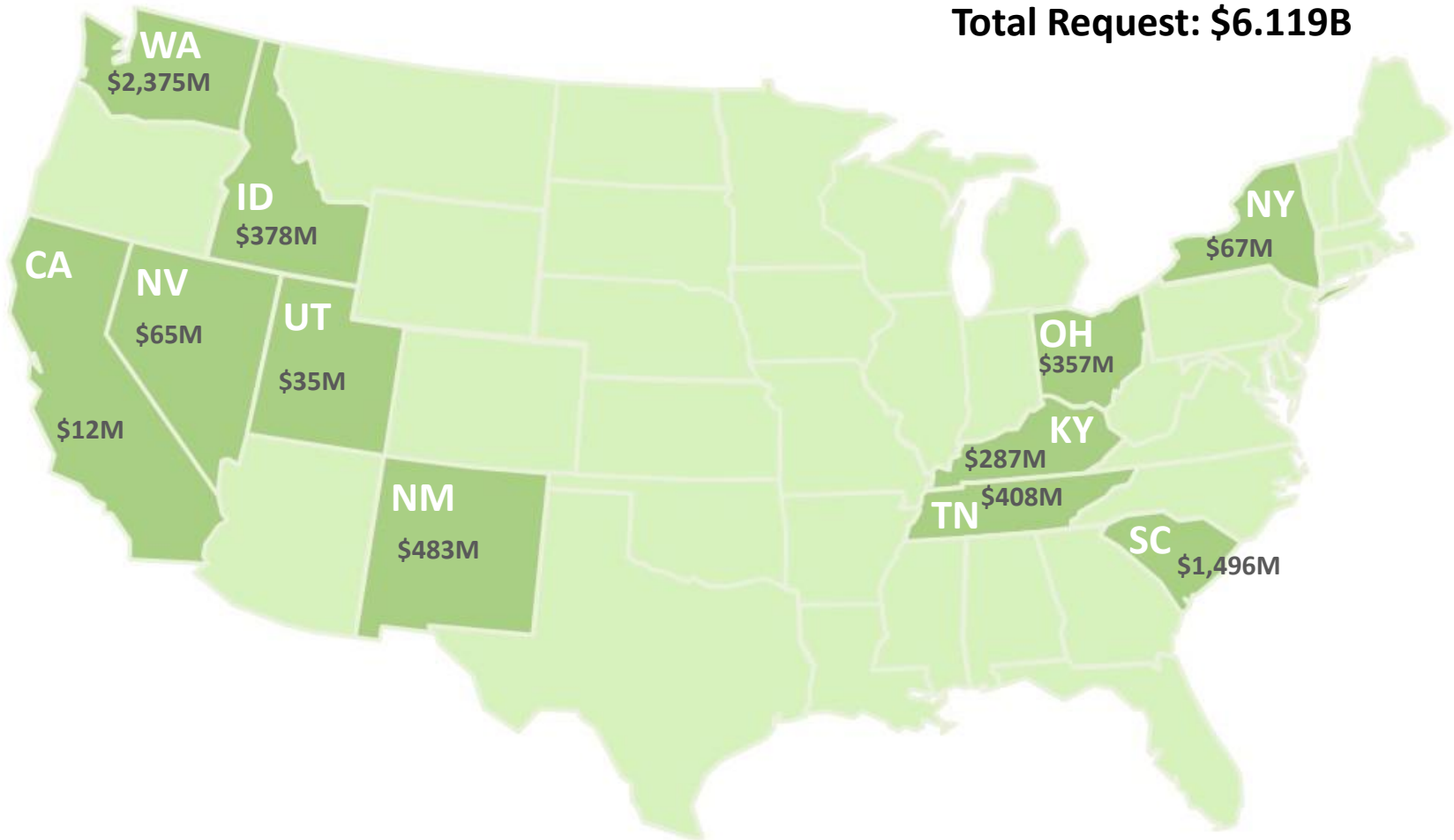
- EM was charged with the responsibility of cleaning up 107 contaminated sites in 35 states, approximately 3,100 square miles.



- EM has reduced its footprint by 90% to less than 300 square miles
- 16 sites in 11 states with remaining cleanup activities

Making Cleanup Progress

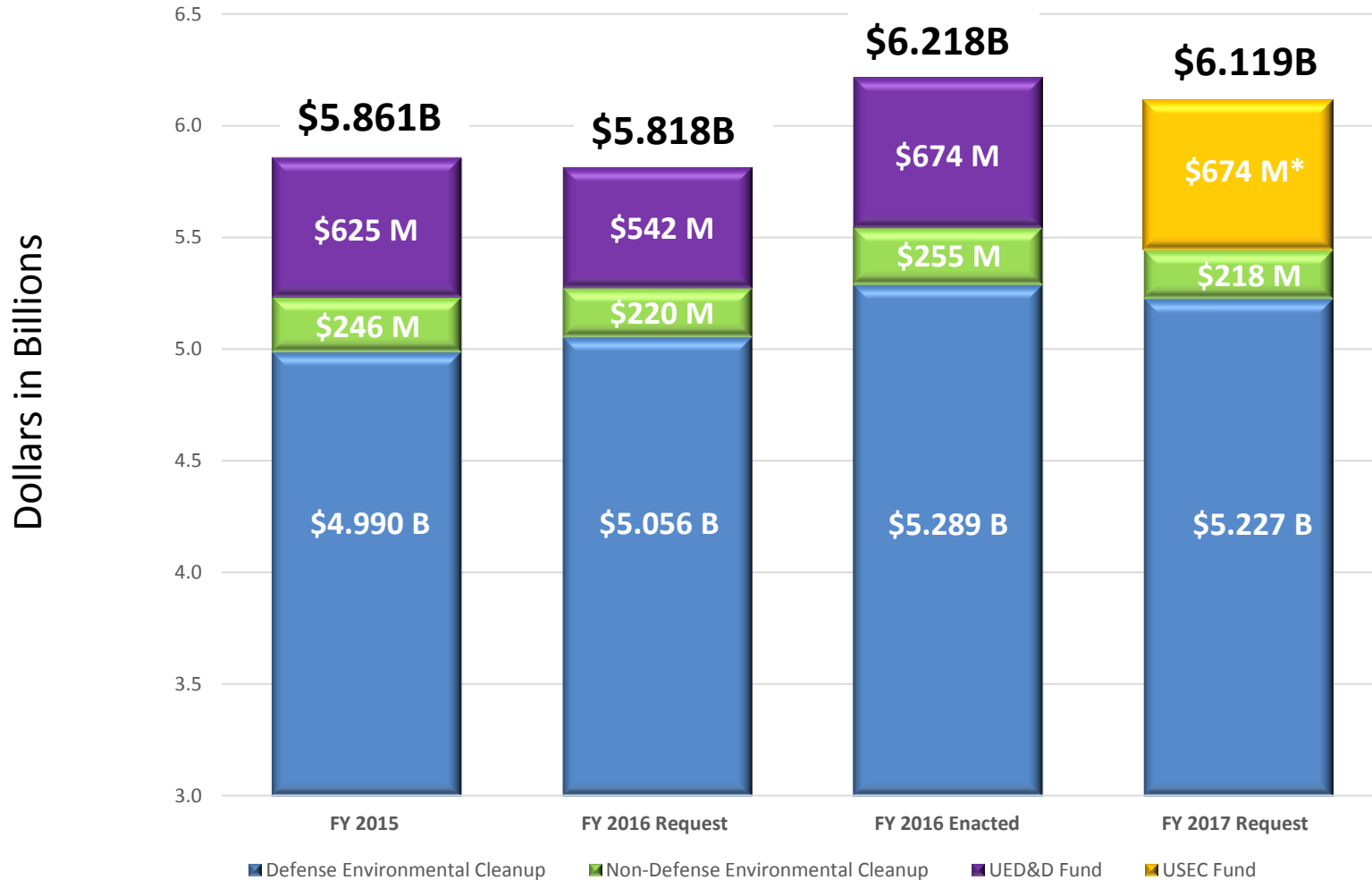
Total Request: \$6.119B



*State figures include program support activities funding and excludes \$156M for activities executed through Washington, DC and the EM Closure Sites.

EM FY 2017 Budget Request

Funding by Appropriation



*DOE is proposing to spend \$674 M in mandatory balances from the USEC Fund for UED&D cleanup activities.

Funding by EM Mission Area



EM's FY 2017 Budget Request - \$6.119 Billion Total

* Includes Safeguards and Security

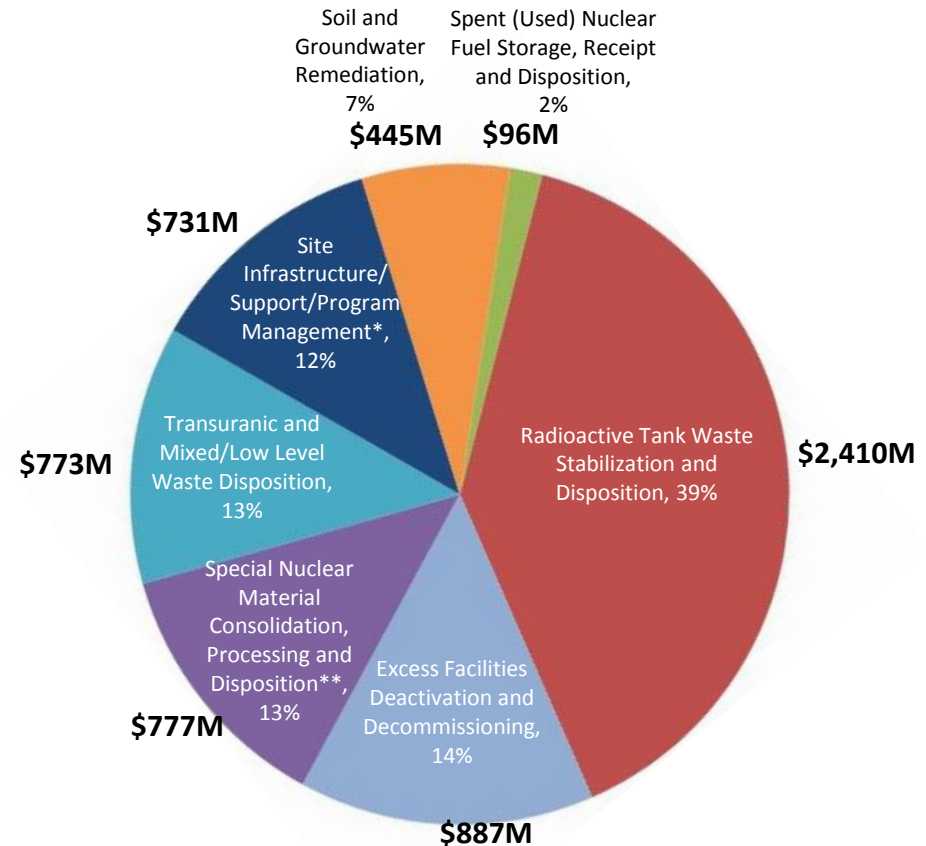
** Includes Program Direction, Program Support, Mission Innovation and Technology, Post Closure Administration, Community and Regulatory Support, and \$104M of GPP and Maintenance & Repair Activities.

EM Program Priorities

FY 2017 Total Budget Request - \$6.119B

Maintain a safe, secure, and compliant posture in the EM complex

- **Radioactive tank waste stabilization, treatment, and disposal**
- **Spent (used) nuclear fuel storage, receipt, and disposition**
- **Special nuclear material consolidation, processing, and disposition**
- **Transuranic and mixed/low-level waste disposition**
- **Soil and groundwater remediation**
- **Excess facilities deactivation and decommissioning (D&D)**



* Includes Program Direction, Program Support, TDD, Post Closure Administration and Community and Regulatory Support

** Includes Safeguards and Security

FY 2017 Request by Site (dollars in thousands)

Site	FY 2015 Enacted	FY 2015 Current	FY 2016 Enacted	FY 2017 Request	FY 2017 vs FY 2016	% Change FY 2017 Request vs FY 2016 Enacted
Carlsbad	324,455	324,455	304,838	271,000	(33,838)	-11.1%
ETEC	8,959	8,959	10,459	10,459	-	0.0%
Idaho	405,103	404,929	401,919	370,088	(31,831)	-7.9%
Los Alamos	189,600	189,600	185,000	189,000	4,000	2.2%
Lawrence Livermore	1,366	1,366	1,366	1,396	30	2.2%
Moab	35,663	37,867	38,644	34,784	(3,860)	-10.0%
Nevada	64,851	64,851	62,385	62,176	(209)	-0.3%
Oak Ridge	431,142	431,142	468,407	391,407	(77,000)	-16.4%
Richland	1,007,230	1,007,230	990,653	800,000	(190,653)	-19.2%
River Protection	1,212,000	1,212,000	1,414,000	1,499,965	85,965	6.1%
Paducah	269,773	269,773	268,402	272,310	3,908	1.5%
Portsmouth	275,828	273,828	288,970	322,653	33,683	11.7%
Savannah River	1,259,542	1,259,542	1,336,566	1,448,000	111,434	8.3%
SPRU	-	-	-	3,685	3,685	100.0%
Sandia	2,801	2,801	2,500	4,130	1,630	65.2%
West Valley	60,457	60,457	61,804	63,628	1,824	3.0%
Other	13,297	13,297	31,389	9,389	(22,000)	-70.1%
Program Direction	280,784	280,784	281,951	290,050	8,099	2.9%
Mission Support Activities						
MS-0100	6,979	6,979	6,979	6,979	-	0.0%
Minority Institutions	8,000	8,000	8,000	8,000	-	0.0%
Mercury Storage Facility	-	-	1,300	-	(1,300)	-100.0%
Technology Development	14,000	13,538	20,000	30,000	10,000	50.0%
Uranium Thorium Reimbursements	10,000	10,000	32,959	30,000	(2,959)	-9.0%
Total, Mission Support Activities	38,979	38,517	69,238	74,979	5,741	8.3%
D&D Fund Deposit	463,000	463,000	-	155,100	155,100	N/A
Subtotal, EM	6,344,830	6,344,398	6,218,491	6,274,199	55,708	0.9%
UED&D Fund Offset:	(463,000)	(463,000)	-	(155,100)	(155,100)	N/A
Rescission (Sec. 309-Def PY Unob)	(20,813)	(20,813)	-	-	-	N/A
Total, EM	5,861,017	5,860,585	6,218,491	6,119,099	(99,392)	-1.6%

FY 2017 TD and S&S Crosscut (dollars in thousands)

Crosscut Category	FY 2015 Enacted	FY 2015 Current	FY 2016 Enacted	FY 2017 Request	FY 2017 vs FY 2016	% Change FY 2017 Request vs FY 2016 Enacted
Technology Development Total:	14,000	13,538	22,800	33,000	10,200	44.7%
Safeguards and Security Total:	240,000	240,000	236,633	255,973	19,340	8.1%

FY 2017 Request by Appropriation (dollars in thousands)

Site	FY 2015 Enacted	FY 2015 Current	FY 2016 Enacted	FY 2017 Request	FY 2017 vs FY 2016	% Change FY 2017 Request vs FY 2016 Enacted
Appropriation Summary						
Defense Environmental Cleanup	5,473,830	5,473,368	5,289,742	5,382,050	92,308	1.7%
Non-Defense Environmental Cleanup	246,000	246,030	255,000	218,400	(36,600)	-14.4%
Uranium Enrichment D&D Fund	625,000	625,000	673,749	673,749	-	0.0%
Subtotal	6,344,830	6,344,398	6,218,491	6,274,199	55,708	0.9%
Offsets	(483,813)	(483,813)	-	(155,100)	(155,100)	N/A
Grand Total, EM	5,861,017	5,860,585	6,218,491	6,119,099	(99,392)	-1.6%

(Dollars in thousands)

Appropriation	FY 2015 Enacted	FY 2015 Current	FY 2016 Enacted	FY 2017 Request	FY 2017 vs FY 2016
Non-Defense	58,986	58,986	59,213	61,613	2,400
S&S	1,471	1,471	2,591	2,015	-576
Total	60,457	60,457	61,804	63,628	1,824

Excess Facilities Deactivation and Decommissioning

\$53,675 (+\$2,400)

- OH-WV-0040
 - Maintain safe site operations
 - Continue the relocation of High-Level Waste Canisters to a new on-site storage system
 - Continue deactivation of the Main Plant Process Building
 - Continue with demolition of Balance of Site Facilities
 - Begin infrastructure upgrades

Transuranic and Mixed/Low-Level Waste Disposition

\$7,938 (+\$0)

- OH-WV-0013
 - Relocate Head End Cell drums out of Main Plant Process Building
 - Process and dispose of legacy low-level waste, and newly generated low-level and mixed low-level waste
 - Process and store legacy and newly generated transuranic waste

Special Nuclear Material Consolidation, Processing, and Disposition

\$2,015 (-\$576)

- OH-WV-0020
 - Continue safeguard and security activities to include physical as well as cyber security

