



U.S. DEPARTMENT *of* ENERGY

Office of Environmental Management

FY 2028 BUDGET DEVELOPMENT/PRIORITIZATION INPUT

FISCAL YEAR (FY) 2028 BUDGET DEVELOPMENT/PRIORITIZATION INPUT

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U.S. DEPARTMENT
of **ENERGY**

Office of Environmental
Management

Federal Budget Process

1. Each Department submits their budget to the Office of Management and Budget (OMB)
2. OMB consolidates all Department budgets
3. The President approves the budget and submits to Congress
4. Sub-committees develop bills
5. The Appropriation Committee approves bills and sends for floor vote
6. President signs budget into law

Department of Defense

Department of Energy

Department of Education

Department of Health & Human Services

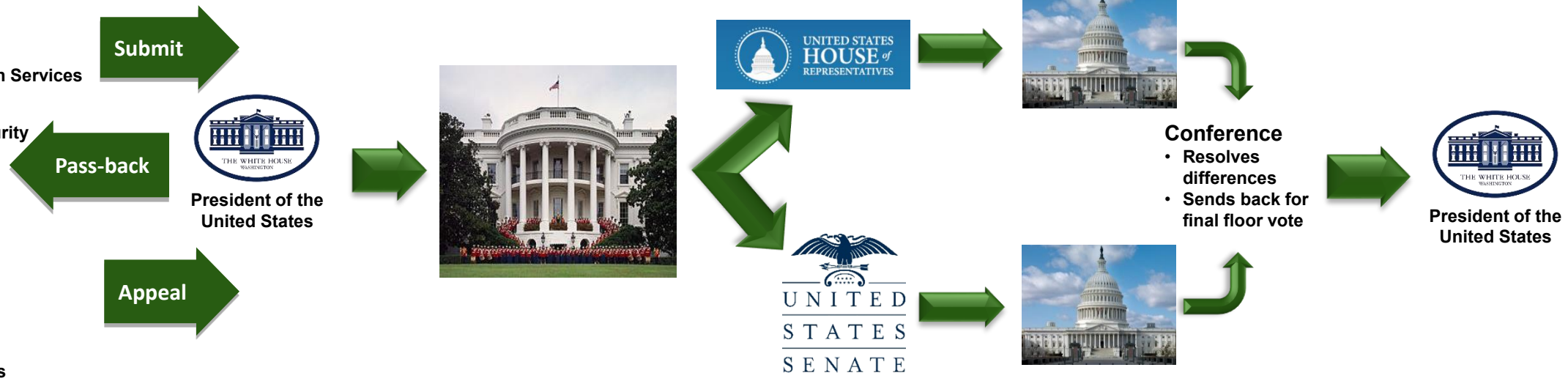
Department of Homeland Security

Department of State

Department of Transportation

Department of the Treasury

Department of Veterans Affairs



Considerations in Building the Budget Request

- Start with lifecycle planning because it reflects our priorities
- Identify and quantify differences or changes in priority
- Categorize work:
 1. Maintain safe and compliant operations
 2. Meet regulatory milestones
 3. Enable needed infrastructure
 4. Continue ongoing cleanup activities
- Sequence work within the funding targets and program performance
- Quantify impacts if necessary



Focus on Priorities

- Maintain and operate facilities at the Oak Ridge National Laboratory (ORNL) and the Y-12 National Security Complex (Y-12)
- Disposition legacy transuranic contact-handled (CH) / remote-handled (RH) debris and sludges
- Disposition uranium-233 (U-233) material
- Work toward closure of the East Tennessee Technology Park (ETTP) and reindustrialize where possible
- Develop infrastructure to enable cleanup
 - Mercury Treatment Facility
 - CERCLA waste disposal facility
- Demolish excess contaminated facilities at ORNL and Y-12



FY 2026 Enacted, FY 2027 Request (\$ In K)

| PBS | Scope Description | FY 2026 Enacted | FY2027 Request |
|---|---|-----------------|----------------|
| OR-0011D U-233 Processing | Downblending, processing and shipping of U-233 at Oak Ridge National Laboratory. | 63,000 | 70,000 |
| OR-0013B Solid Waste Stabilization and Disposition | Treatment and disposal of Contact Handled, Remote Handled and Transuranic Waste and Sludge, as well as some waste such as Dioxin/Furans and Sodium Shields with no known disposal path. | 75,000 | 85,800 |
| OR-0020 Safeguard and Security | Cyber and physical security, badges, and security patrols where required. | 14,000 | 17,000 |
| OR-0040 Uranium Enrichment D&D Fund | Groundwater and remaining media, closure activities at the East Tennessee Technology Park | 75,000 | 65,000 |
| 14-D-403 Outfall 200 Mercury Treatment Facility (Line-Item) | Construction of a water treatment facility to treat Mercury at the Y-12 National Security Site to enable future demolition of mercury facilities. | 0 | 0 |
| 17-D-401 Onsite Waste Disposal Facility, EMDF (Line-Item) | Construction of an onsite CERCLA disposal cell to enable future demolition activities. | 54,885 | 57,828 |
| OR-0041 Nuclear Facility D&D - Y-12 | Surveillance and Maintenance, operation of landfills and EMWMF, and deactivation and demolition of excess contaminated facilities at Y-12. | 175,000 | 148,411 |
| OR-0042 Nuclear Facility D&D - ORNL | Surveillance and Maintenance, operation of Liquid, Gaseous and Process Waste Systems, and deactivation and demolition of excess contaminated facilities at Y-12. | 225,000 | 140,886 |
| OR-0100 Community and Regulatory Support | TDEC and TEMA grants for conducting annual oversight, monitoring, and reporting and SSAB activities. | 5,900 | 5,100 |
| OR-0102 Post Retirement Life and Medical | Benefits for grandfathered employees who worked in Oak Ridge. | 10,115 | 10,115 |
| OR-TD-0100 - Technology Development | Primarily related to Mercury, activities to develop technology to enable more efficient and effective cleanup pathways. | 3,300 | 3,500 |
| TOTALS | | 701,200 | 603,640 |



FY 2026 & FY 2027 Planned Accomplishments

| PBS | Scope Description | FY 2026 Enacted | OREM Planned Accomplishments FY 2026 | FY 2027 Request | OREM Planned Accomplishments FY 2027 |
|---|---|------------------------|--|------------------------|--|
| OR-0011D U-233 Processing | Downblending, processing and shipping of U-233 at Oak Ridge National Laboratory. | \$63,000 | Continue processing remaining U-233 in Building 2026 (50 canister goal) at the Oak Ridge National Laboratory (ORNL) including oxides containing Depleted Uranium and RCP-06 materials. | \$70,000 | Continue U-233 down blending operations |
| OR-0013B Solid Waste Stabilization and Disposition | Treatment and disposal of Contact Handled, Remote Handled and Transuranic Waste and Sludge, as well as some waste such as Dioxin/Furans and Sodium Shields with no known disposal path. | \$75,000 | Continue processing of CH and RH Transuranic waste and to define paths to disposition of historically no path waste. | \$85,800 | Continue processing of transuranic waste (Contact and remote handled). Continue treatment and disposal of Dioxin/Furan solid wastes. Place liquid phase dioxin and furan under contract based on identified treatment and disposal pathway. |
| OR-0020 Safeguard and Security | Cyber and physical security, badges, and security patrols where required. | \$14,000 | Funded cyber and physical security requirements, provides security patrols if required. | \$17,000 | Fund cyber and physical security requirements, and provides security patrols if required. |
| OR-0040 Uranium Enrichment D&D Fund | Groundwater and remaining media, closure activities at the East Tennessee Technology Park. | \$75,000 | Transfer the Black Oak Conservation Easement (~3,500 acres of land for conservation and recreational uses). Continue groundwater, remaining media and closure activities at ETPP. Support new industry as required to enable the nuclear renaissance. | \$65,000 | Continue groundwater and remaining media activities at ETPP. Complete closure activities at ETPP. Support new industry as required to enable the nuclear renaissance. |
| 14-D-403 Outfall 200 Mercury Treatment Facility (Line-Item) | Construction of a water treatment facility to treat Mercury at the Y-12 National Security Site to enable future demolition of mercury facilities. | \$0 | Project placed on pause while evaluating options to accomplish objective in other ways. | \$0 | Project placed on pause while evaluating options to accomplish objective in other ways. |
| 17-D-401 Onsite Waste Disposal Facility, EMDF (Line-Item) | Construction of an onsite CERCLA disposal cell to enable future demolition activities. | \$54,885 | Continue construction activities on the On-Site Waste Disposal Facility (OSWDF) to support future cleanup including construction of needed infrastructure, as well as tree clearing, completing the design of the Waste Treatment system, and continuing design for Balance of Construction. | \$57,828 | Continue construction activities on the Onsite Waste Disposal Facility (OSWDF) to support future cleanup including construction of needed infrastructure, as well as tree clearing, completing the design of the Waste Treatment system and continuing design for Balance of Construction. |



FY 2026 & FY 2027 Planned Accomplishments

| PBS | Scope Description | FY 2026 Enacted | OREM Planned Accomplishments FY 2026 | FY 2027 Request | OREM Planned Accomplishments FY 2027 |
|--|--|------------------|---|------------------|---|
| OR-0041 Nuclear Facility D&D - Y-12 | Surveillance and Maintenance, operation of landfills and EMWMF, and deactivation and demolition of excess contaminated facilities at Y-12. | \$175,000 | Conduct necessary surveillance and maintenance for EM-owned facilities. Operate Oak Ridge Reservation Landfills and the Environmental Management Waste Management Facility. Conduct Environmental Monitoring and operate the water quality program. Continue Y-12 cleanup of high priority excess facilities including deactivation in Beta 1 and Beta 4 . | \$148,411 | Conduct necessary surveillance and maintenance for EM-owned facilities. Operate Oak Ridge Reservation Landfills and the Environmental Management Waste Management Facility. Conduct Environmental Monitoring and operate the water quality program. Continue Y-12 cleanup of high priority excess facilities including deactivation in Beta 1 and Beta 4. Perform remedial actions associated with former Y-12 activities at the White Wing Scrap Yard. Address aging infrastructure needs. |
| OR-0042 Nuclear Facility D&D - ORNL | Surveillance and Maintenance, operation of Liquid, Gaseous and Process Waste Systems, and deactivation and demolition of excess contaminated facilities at Y-12. | \$225,000 | Conduct necessary surveillance and maintenance for EM-owned facilities. Operate Liquid Gaseous Waste Operations (LGWO) Facility. Conduct Environmental Monitoring and operate the water quality program. Continue deactivation activities in 3026 and demolish one of the hot cells . Continue deactivation in Oak Ridge Research Reactor Complex, 3038, 3517 and Bethel Valley Isotope Complex. Conduct minor remedial actions in Bethel Valley. | \$140,886 | Conduct necessary surveillance and maintenance for EM-owned facilities. Operate Liquid Gaseous Waste Operations (LGWO) Facility. Conduct Environmental Monitoring and operate the water quality program. Continue deactivation activities in 3026 and demolish one of the hot cells . Continue deactivation in Oak Ridge Research Reactor Complex, 3038, 3517 and Bethel Valley Isotope Complex. Conduct minor remedial actions in Bethel Valley. |
| OR-0100 Community and Regulatory Support | TDEC and TEMA grants for conducting annual oversight, monitoring, and reporting and SSAB activities. | \$5,900 | Continues support to the State of Tennessee for conducting annual oversight, monitoring, and reporting. | \$5,100 | Continues support to the State of Tennessee for conducting annual oversight, monitoring, and reporting. |
| OR-0102 Post Retirement Life and Medical | Benefits for grandfathered employees who worked in Oak Ridge. | \$10,115 | Funded Pension and post retirement life and medical for grandfathered employees. | \$10,115 | Continues funding of contractor liabilities associated with post-retirement life, medical benefits, and pensions. |
| OR-TD-0100 - Technology Development | Primarily related to Mercury, activities to develop technology to enable more efficient and effective cleanup pathways. | \$3,300 | Continues planned mercury technology development activities. | \$3,500 | Continues planned mercury technology development activities. |
| TOTALS | | \$701,200 | | \$603,640 | |



Fiscal Year 2028 Budget

- FY 2028 planning is underway
- Priorities from stakeholders are shared with program offices
- This is an opportunity for you to provide your priorities for the FY 2028 formulation





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