

FY 2026 Budget Development/Prioritization Input

Karen Thompson

Planning and Baseline Management Branch Chief

Oak Ridge Office of Environmental Management

March 13, 2024



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. President approves the budget and submits to Congress

4. Sub-committees develop bills

5. Appropriation Committee approves Bills and sends for floor vote

6. President signs budget into law



Conference
• Resolves differences
• Sends back for final floor vote



Building a Budget

- Start with lifecycle planning because it reflects our priorities
- Identify and quantify difference 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

OREM's priorities

- Closure of ETTP
- Demolition of excess contaminated facilities at ORNL and Y-12
- Infrastructure to enable cleanup
 - Mercury Treatment Facility
 - CERCLA waste disposal facility
- Disposition of U-233 material
- Disposition of legacy transuranic contact-handled (CH) / remote-handled (RH) debris and sludges
- Maintain and operate facilities at ORNL and Y-12

Extract from FY 2024 Budget Request to the House Energy and Water Development, Ike White, 3/16/23

FY 2024 Request by Site (dollars in thousands)	FY2022 Enacted	FY2023 Enacted	FY2024 Request	FY2024 Request vs FY2023 Enacted	% Change FY2024 Request vs FY2023 Enacted
Carlsbad	451,230	466,523	474,613	8,090	1.7%
ETEC	21,340	26,409	44,135	17,728	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	36,808	36,842	22,074	-14,768	-40.1%
Lawrence Berkeley	5,000	15,000	0	-15,000	-100.0%
Moab	67,000	67,000	67,000	0	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	0.0%
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	0	-10,554	-100.0%
Use of Mercury Receipts	0	3,000	3,000	0	0.0%
Use of Mercury Receipts	0	-3,000	-3,000	0	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	8,477,198	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%

Extract from FY 2024 Budget Request to the House Energy and Water Development, Ike White, 3/16/23

Oak Ridge FY 2024 Request

Oak Ridge (\$635M)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request	FY 2024 vs FY 2023
Defense Environmental Cleanup				
Oak Ridge				
U233 Disposition Program				
OR-0011D - U233 Disposition Program	55,000	55,628	55,000	-628
OR Cleanup Disposition				
OR-0013B - Solid Waste	73,725	62,000	72,000	10,000
OR Nuclear Facility D&D				
OR-0041 - D&D - Y-12	130,710	141,718	161,757	20,039
OR-0042 - D&D - ORNL	206,352	192,503	173,243	-19,260
Subtotal, OR Nuclear Facility D&D	337,062	334,221	335,000	779
OR Technology Development and Deployment				
OR-TD-0100 - OR Tech Dev.	3,000	3,000	3,000	0
OR reservation community and regulatory support				
OR-0100 - Comm. & Reg.	5,098	5,300	5,500	200
Construction:				
14-D-403 Outfall 200 Mercury Treatment Facility	0	10,000	10,000	0
17-D-401 On-site Waste Disposal Facility	12,500	35,000	24,500	-10,500
Subtotal, Construction	12,500	45,000	34,500	-10,500
Total, Oak Ridge	486,383	505,149	505,000	-149
Safeguards and Security*				
OR-0020 - S&S	13,400	13,915	14,000	85
Subtotal, Defense Environmental Cleanup	499,783	519,064	519,000	-64

U233 Disposition Program

- Continues Uranium-233 down blending operations

OR Cleanup Disposition

- Continues processing and shipping transuranic debris waste to the Waste Isolation Pilot Plant

OR Nuclear Facility D&D

- Operates the Environmental Management Waste Management Facility and other Oak Ridge landfills
- Maintains liquid, gaseous and process waste operations systems in support of the EM and Science missions
- Continues Y-12 and ORNL cleanup of high priority excess facilities

OR Technology Development and Deployment

- Continues planned mercury technology development activities

OR Reservation Community and Regulatory Support

- Continues support to the State of Tennessee for conducting annual oversight, monitoring, and reporting

Construction

- Continue construction activities on the On-Site Waste Disposal Facility (OSWDF) and Mercury Treatment Facility (MTF) to support future cleanup

Safeguards & Security*

- Provides safeguard and security services

*Safeguards and Security funding managed as a single complex-wide congressional control. However, funding is displayed for site completeness.

Extract from FY 2024 Budget Request to the House Energy and Water Development, Ike White, 3/16/23

Oak Ridge FY 2024 Request

Oak Ridge (\$635M)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request	FY 2024 vs FY 2023
Uranium Enrichment Decontamination and Decommissioning Fund				
Oak Ridge				
Oak Ridge				
OR-0040 - D&D - ETPP	105,000	92,946	91,000	-1,946
Pension and Community and Regulatory Support				
Oak Ridge				
Oak Ridge				
OR-0102 - Liab. & Admin.	25,000	25,000	25,000	0
Subtotal, Oak Ridge UED&D	130,000	117,946	116,000	-1,946
Total, Oak Ridge	629,783	637,010	635,000	-2,010

Oak Ridge

- Conducts characterization and slab, soil and groundwater remediation and other activities required to complete cleanup of the East Tennessee Technology Park site

Pension and Community and Regulatory Support

- Continues funding of contractor liabilities associated with post-retirement life, medical benefits, and pensions

Fiscal Year 2024 and 2025 Budget

- The FY 2024 budget is under a continuing resolution
- The FY 2025 President's budget should be released soon
- This is an opportunity for you to provide your priorities for the FY26 formulation