West Valley Demonstration Project

Budget Briefing for the West Valley Citizen Task Force

October 24, 2012

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Agenda

- Current Federal Budget Picture
- DOE Budget
- EM Budget
- FY 2013 Budget
Federal Deficit and Debt (as a % of GDP)
Uncertain Congressional Action

- Congressional Request
- Senate Mark
- House Mark
- Enacted

FY 2010
FY 2011
FY 2012
FY 2013
Environmental Management Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 2012 Enacted</th>
<th>FY 2013 Congressional Request</th>
<th>FY 2013 House Mark</th>
<th>FY 2013 Senate Mark</th>
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Small (and Closure) Sites Budget

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<th>FY 2012 Enacted</th>
<th>FY 2012 After Re-Alignments</th>
<th>FY 2013 Congressional Request</th>
<th>FY 2013 House Mark</th>
<th>FY 2013 Senate Mark</th>
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<tbody>
<tr>
<td>West Valley (incl. S&amp;S)</td>
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FY 2012 Enacted: 4,702
FY 2012 After Re-Alignments: 4,702
FY 2013 Congressional Request: 1,990
FY 2013 House Mark: 1,990
FY 2013 Senate Mark: 1,990

www.wv.doe.gov
Three Years Simultaneously

Budget Process Calendar, 12-Month Snapshot

FY 2013 (Budget Execution)
- Enactment of appropriations
- Initial Approved Financial Plans (AFPs)
  - issued based on Congressional action
- Initial work authorizations provided
- AFPs, allotments, & work authorizations
  - updated as necessary
- Quarterly execution review

FY 2014 (Budget Formulation and CongressionalAction)
- OMB budget review and hearings
- Passback of OMB decisions
- Appeals to the passback
- Preparation of Congressional Budget
- Budget submitted to Congress
- Authorization hearings
- Appropriations hearings
- House/Senate appropriations action
- Enactment of appropriations

FY 2015 (Budget Formulation)
- Field budget preparation
- HQ review of field submissions
- Corporate program review
- Final Secretarial decisions
- Preparation of OMB budget
- Budgets due to OMB

Environmental Management
- safety  ♦  performance  ♦  cleanup  ♦  closure

www.em.doe.gov
www.wv.doe.gov
Funding Impacts

Funding priorities
- ~$20M/yr for min safe operations
- HLW canister relocation (critical path)

Impacts of reduced funding
- Delays scheduled activities
  - Waste shipments
  - Demolition of facilities
- Increases costs
  - Upgrades/maintenance of waste storage facilities
  - Continued monitoring & maintenance of waste in storage
  - Continued monitoring & maintenance of facilities slated for demolition

Funded at $49.9M*
Funded at $60.0M*