West Valley Demonstration Project

Budget Briefing for the West Valley Citizen Task Force

October 24, 2012



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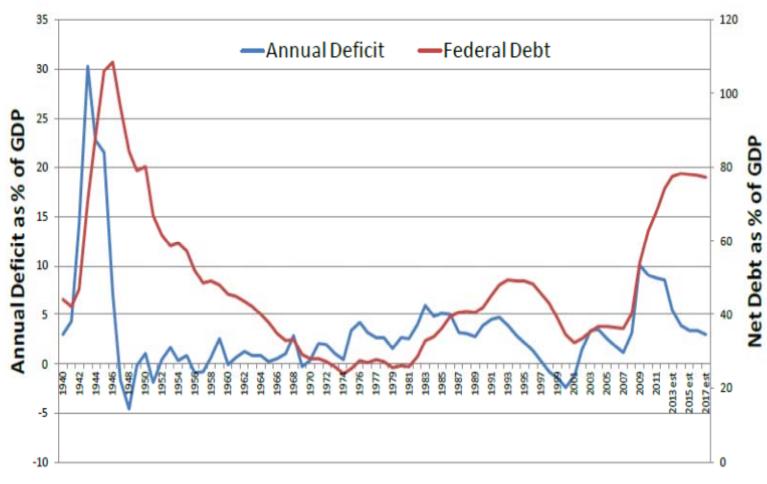


Agenda

- **★** Current Federal Budget Picture
- **★** DOE Budget
- **★** EM Budget
- ★ FY 2013 Budget

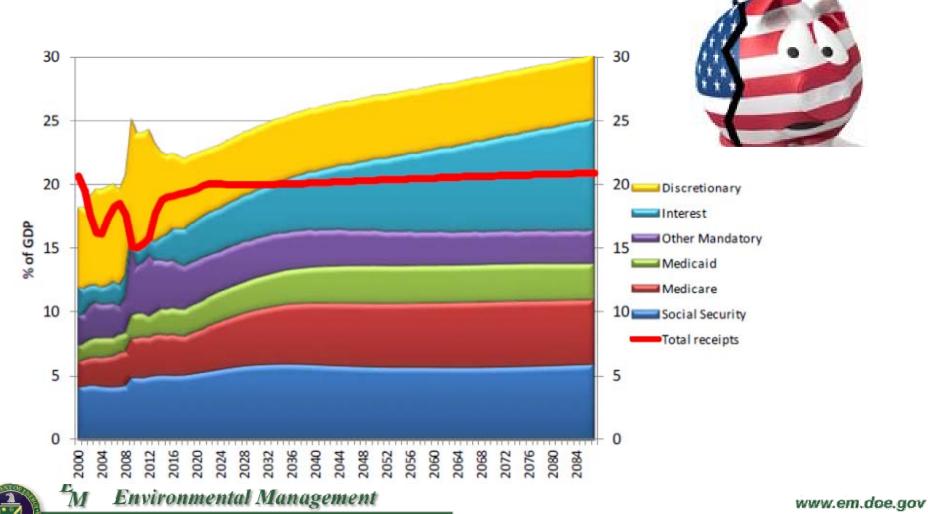


Federal Deficit and Debt (as a % of GDP)



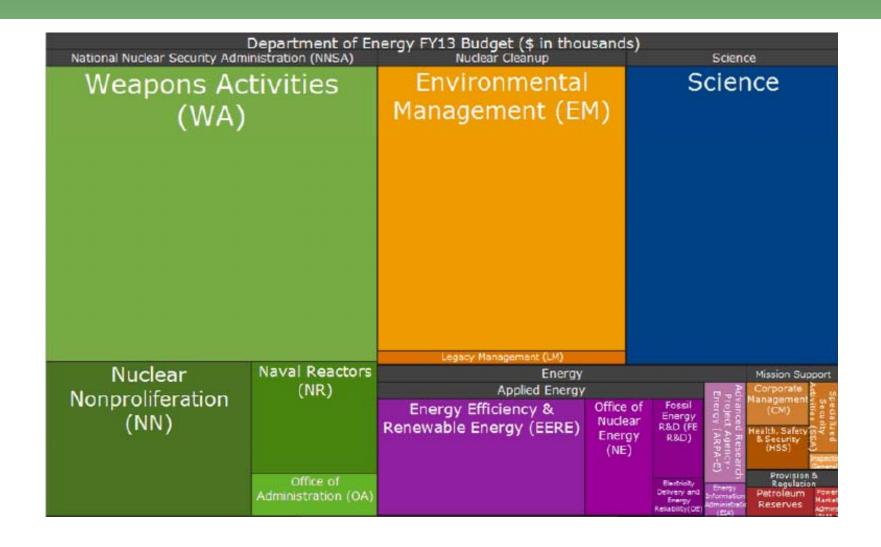


Long Term Federal Financial Picture



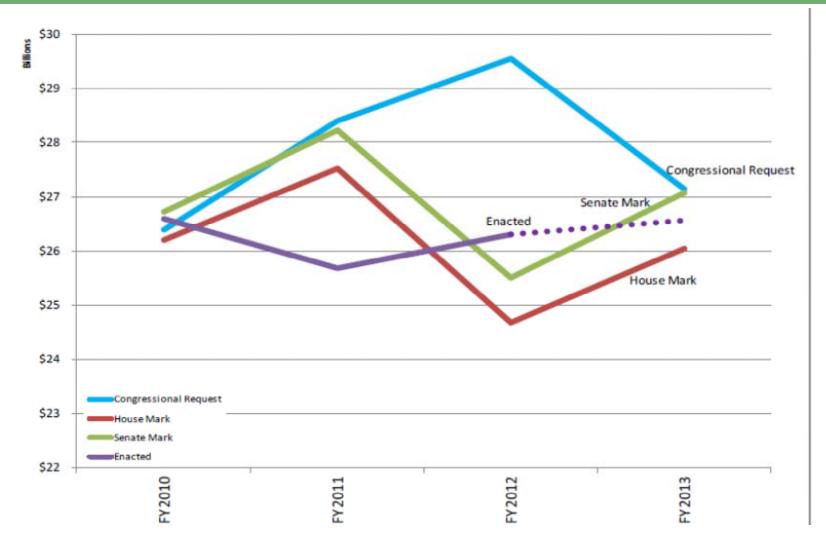
http://keepingamericagreat.org/educate-yourself/learn-the-facts/fiscalfacts/

FY 2013 DOE Budget Request - \$27.155B



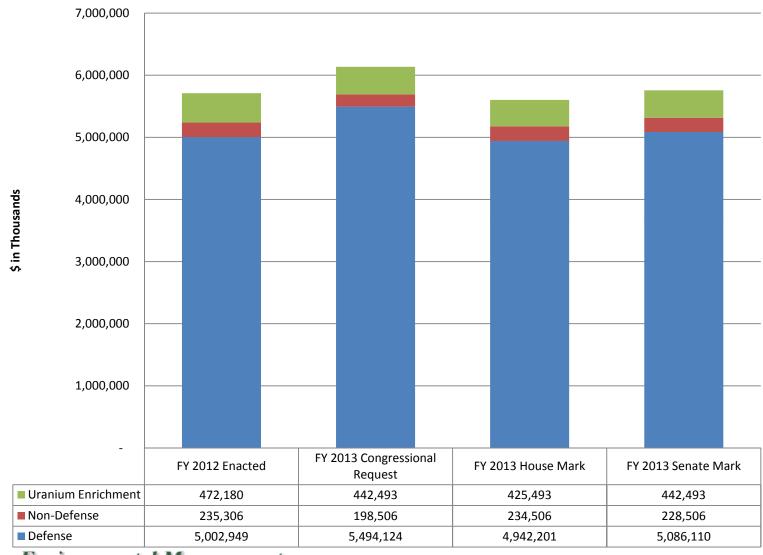


Uncertain Congressional Action





Environmental Management Budget



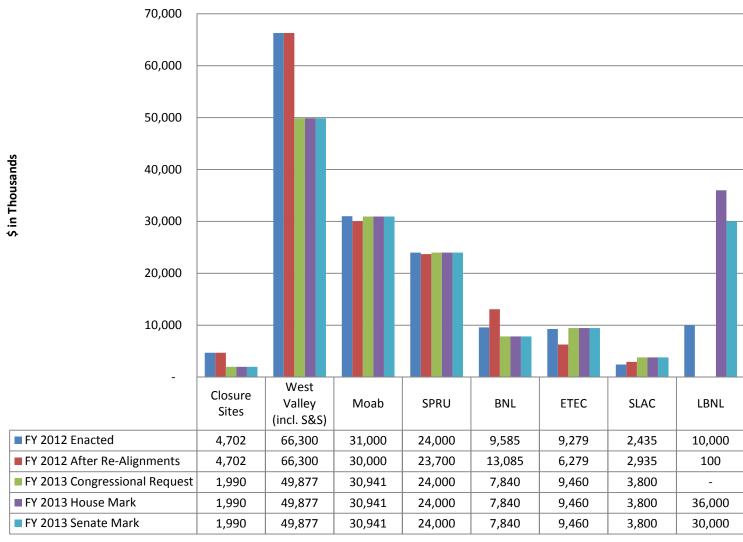




fety 💠 performance

cleanup

Small (and Closure) Sites Budget





Budget Process Timeline

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 Congressional

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 prepartion

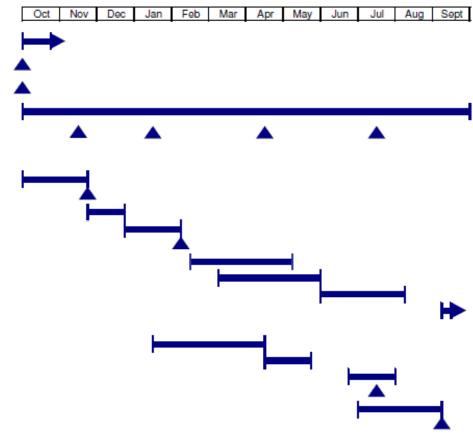
HQ review of field submissions

Corporate program review

Final Secretarial decisions

Preparation of OMB budget

Budgets due to OMB

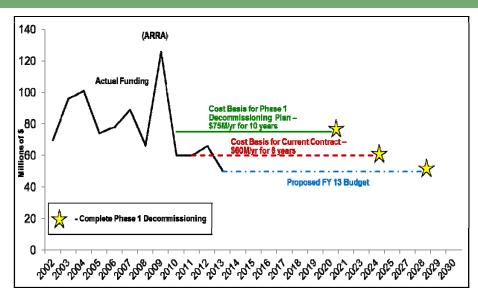


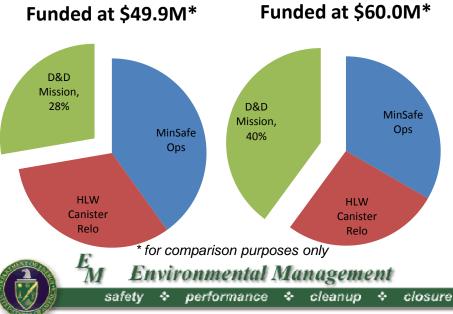


Environmental Management

safety - performance - cleanup - closure

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