



DEPARTMENT OF ENERGY
National Nuclear Security Administration
Los Alamos Site Office
Los Alamos, New Mexico 87544



MAY 05 2010

Mr. Ralph Phelps
Chairman
Northern New Mexico Citizens Advisory Board
1660 Old Pecos Trail, Suite B
Santa Fe, New Mexico 87505

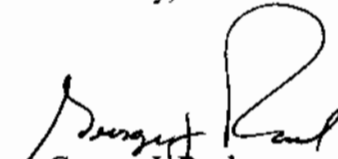
Dear Mr. Phelps,

The Department of Energy's Los Alamos Site Office (LASO) appreciates the recent input from the Northern New Mexico Citizens Advisory Board (NNMCAB), Recommendation 2010-06, Approved 3-31-10, *Recommendation of Budget Priorities for FY2012 and Baseline Change Proposal with Future Budgets at the Los Alamos National Laboratory*.

Consistent with Environmental Management's (EM) practice of involving the stakeholders and regulators in the budget formulation process, attached is the Environmental Management/Chief Financial Officer Consolidated Calendar for fiscal year (FY) 2012. The calendar summarizes various activities as well as the timeline LASO adheres to during the FY2012 budget formulation process. This timeline is subject to change due to situations out of EM's control (i.e., changes in Administration, etc.). Normally, any changes in the budget formation schedule will be updated in EM's annual spring budget guidance to the field offices.

During this process, should the NNMCAB wish to revise or change their FY2012 budget priority recommendations, please keep LASO apprised. If you have any questions, you may contact your Deputy Designated Federal Officials (DDFOs), Ed Worth at (505) 606-0398, M. Lee Bishop at (505) 606-1804, or myself at (505) 606-0397.

Sincerely,



George J. Rael

Environmental Projects Office

EPO: 19MB100-251663

Enclosure

cc: See Page 2

cc:

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Official Contract File, LASO

**FY 2012 Environmental Management/Chief Financial Officer
Consolidated Calendar**

Activity	Time Frame
Chief Financial Officer (CFO) issues Fiscal Year (FY) 2012 Budget Guidance to Program Secretarial Offices (PSOs)	March 24
Environmental Management (EM) Guidance issued to Field	April 14
Safeguards and Security (S&S) Crosscut requirements provided to Field	April 14
Program Direction guidance and data collection tool dist'b to Field	April 19
Integrated Planning, Accountability, and Budgeting System (IPABS-IS) Budget Prioritization Module (BPM) module instructions provided to Field	April 14
BPM module open in IPABS-IS	April 14
Field Offices to develop detailed Integrated Priority List (IPLs) in IPABS-IS BPM Module	April 14 - May 5
Field Offices to complete Program Direction Data Requirements	April 14 - May 5
EM to submit list of crosscutting issues to CFO	May 6
S&S exhibits due to Headquarters (HQ)	May 7
DRB to provide final guidance on crosscutting issues to PSOs	May 13
Internal HQ review process of Field submitted IPLs/follow-up questions to Field/IPL modifications as required	May 6 - 14
Field budget schedules for Agency IT Investment Portfolio - Exhibit 53 submitted to HQ PSO and IM-20	TBD
IPL review with EM-1 and EM-2; EM issues final IPL decisions, additional IPL modifications completed as necessary based on EM-1/2 direction	May 17 - 21
EM briefings with Secretary (S-3)	May 25 - 27
Office of Management & Budget (OMB) call and formats issued (subject to change)	June 1
Incorporate decisions from S-3 briefings to support final IPL submittal to CFO	June 1 - 3
Final submittal fo FY 2012 deliverables to CFO	June 4
DRB sessions to provide corporate level overview of program submissions	June 14 - 15
DRB finalizes recommendations and identifies issues for S-1 decisions	June 24 - July 2
Draft S-1 Decisions and Appeal Process	July 9 - July 29
CFO to provide final programmatic and funding decisions	July 30
Draft OMB budget deliverables reflecting DRB/S-1 decisions due to CFO	August 16
CFO Review/Resolve Outstanding Issues/CFO comments back to PSOs	Aug 16 - Sep 3
Final Budget Submitted to OMB	Early September