



U.S. DEPARTMENT OF
ENERGY

OFFICE OF
**ENVIRONMENTAL
MANAGEMENT**

Spring 2015 EM SSAB Chairs Meeting

Connie Flohr

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Program Planning and Budget

April 2015

Budget Timeline: FY 2015 Events and FY 2016 Outlook



Oct. 1st - FY 2015 starts under a Continuing Resolution



Feb. 2: President releases FY 2016 budget request



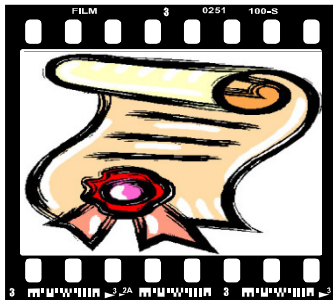
Lawmakers in both chambers release FY 2016 budget resolutions



Potential exists for FY 2016 caps lower than the Budget proposes



Dec. 16: FY 2015 Omnibus (P.L. # 113-235). EM funded at \$5.861M, \$239M above request.

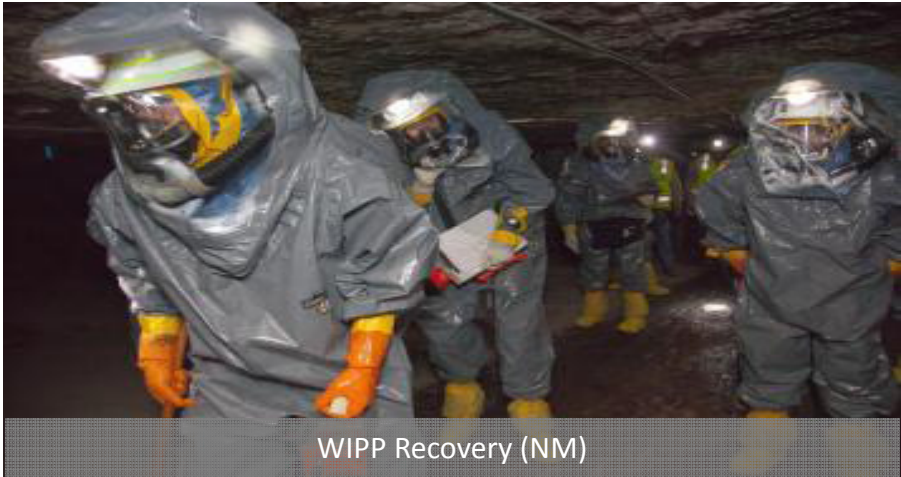


Congressional Hearings begin for EM's FY 2016 Budget Request



Sep. 30th - Deadline for Congress to pass an appropriation for FY 2016





WIPP Recovery (NM)



Salt Waste Processing Facility (SC)

EM's FY 2016 budget supports clear, discrete progress in the cleanup of the environmental legacy of the Cold War.

In particular, the budget will allow EM to:

- ✓ Continue recovery of transuranic waste disposal operations at the Waste Isolation Pilot Plant.
- ✓ Continue construction of the Low Activity, Lab, and Balance of Facilities at Waste Treatment and Immobilization Facility and design of the Low Activity Waste Pretreatment System at Hanford.
- ✓ Continue Defense Waste Processing Facility liquid waste processing and supports construction and commissioning of Salt Waste Processing Facility at Savannah River Site.
- ✓ Complete major facility cleanout and demolition projects.
- ✓ Address key infrastructure needs across the complex.

Where Does Each Dollar of Funding Go? Funding by EM Mission Area in FY 2016

Radioactive Liquid Tank Waste
\$ 2,297M / 39%

Facility D&D
\$ 835M / 14%

Soil and Groundwater
\$ 527M / 9%



EM's FY 2016 Budget Request - \$5.818 Billion Total



Special Nuclear Materials
and Used Nuclear Fuel*
\$ 967M / 17%

Transuranic &
Solid Waste
\$ 779M / 13%

Site Services**
\$ 413M / 7%

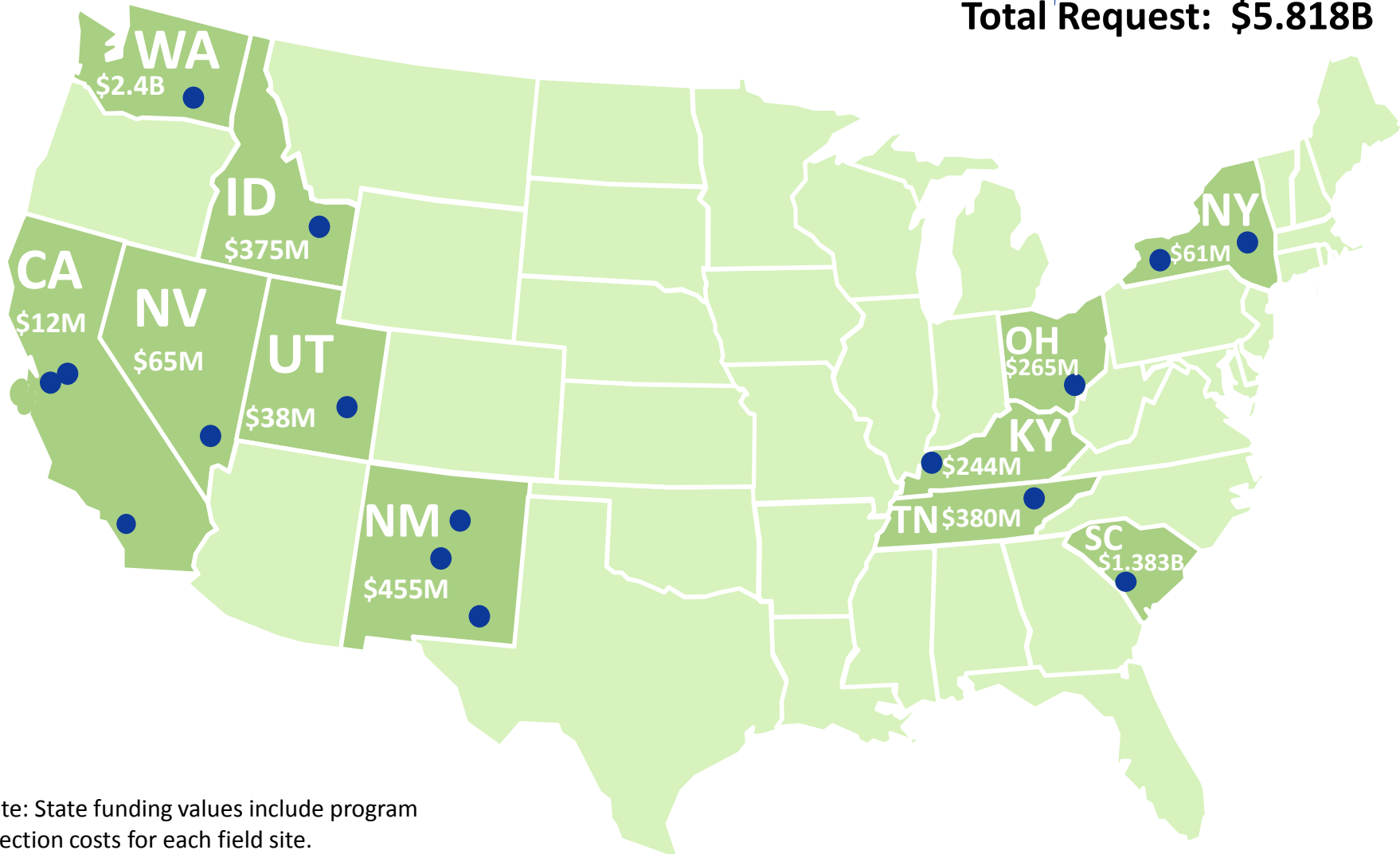
*Includes Safeguards and Security

**Includes Program Direction, Program Support, Technology Development & Deployment, Post Closure Administration, Community and Regulatory Support.

EM FY 2016 Budget Request

Funding by State

Total Request: \$5.818B



Note: State funding values include program direction costs for each field site.

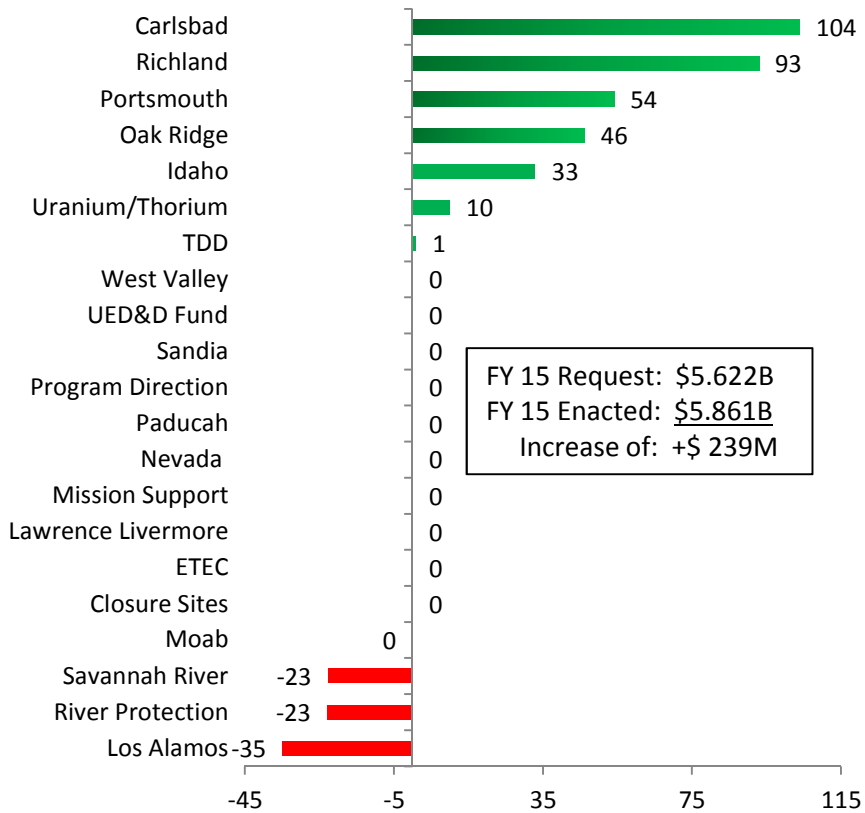
EM FY 2014 - FY 2016 Budget Request Funding by Field Site

(Dollars in the Millions)

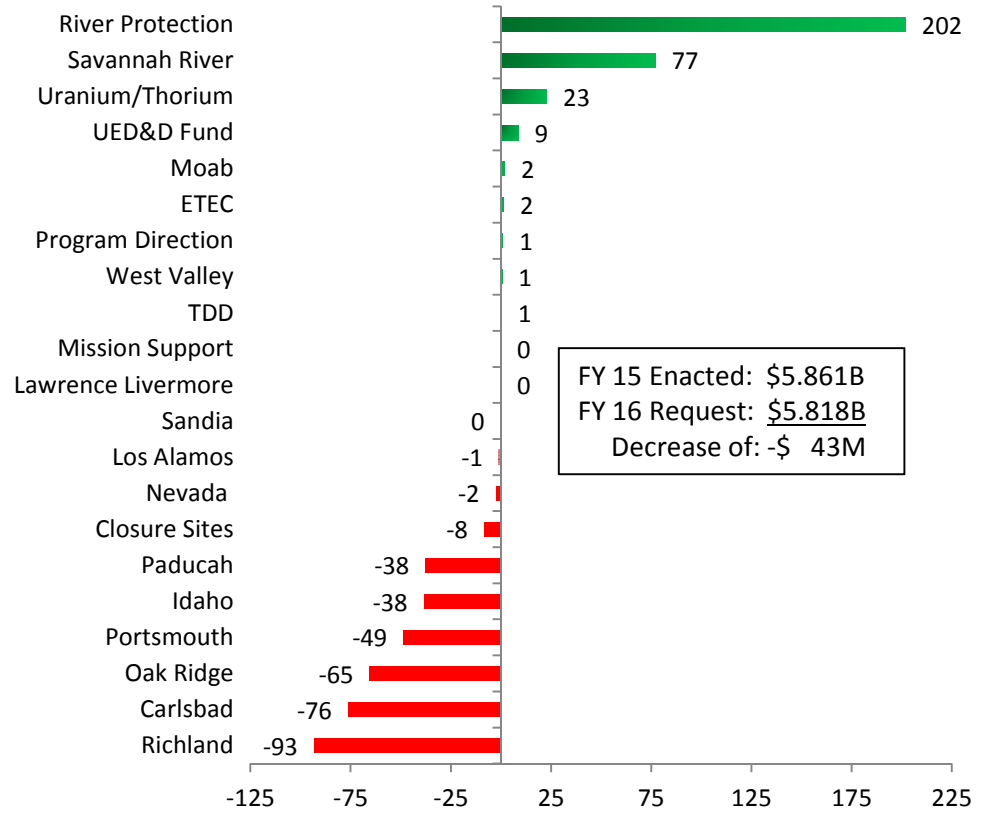
Site	FY 2014 Current (\$M)	FY 2015 Request (\$M)	FY 2015 Enacted (\$M)	FY 2016 Request (\$M)
Carlsbad	221	220	324	248
Idaho	394	372	405	367
Los Alamos National Laboratory	225	225	190	189
Moab	36	36	36	38
Nevada	62	65	65	62
Oak Ridge	429	385	431	366
Paducah	325	270	270	232
Portsmouth	199	222	276	227
Richland	1,013	914	1,007	914
River Protection	1,210	1,235	1,212	1,414
Savannah River	1,255	1,282	1,260	1,337
West Valley Demonstration Project	66	60	60	61
Program Direction	300	281	281	282
Mission Support	35	28	39	62
Other Sites	61	26	26	19
D&D Fund Deposit	0	463	463	472
Subtotal, Environmental Management	5,832	6,085	6,345	6,290
UED&D Contribution	0	-463	-463	-472
Offset	-2	0	-21	0
Total, Environmental Management	5,830	5,622	5,861	5,818

Changes to Funding by Site (dollars in millions)

FY 2015 Request versus FY 2015 Omnibus



FY 2015 Omnibus versus FY 2016 Request



The Bipartisan Budget Act of 2011

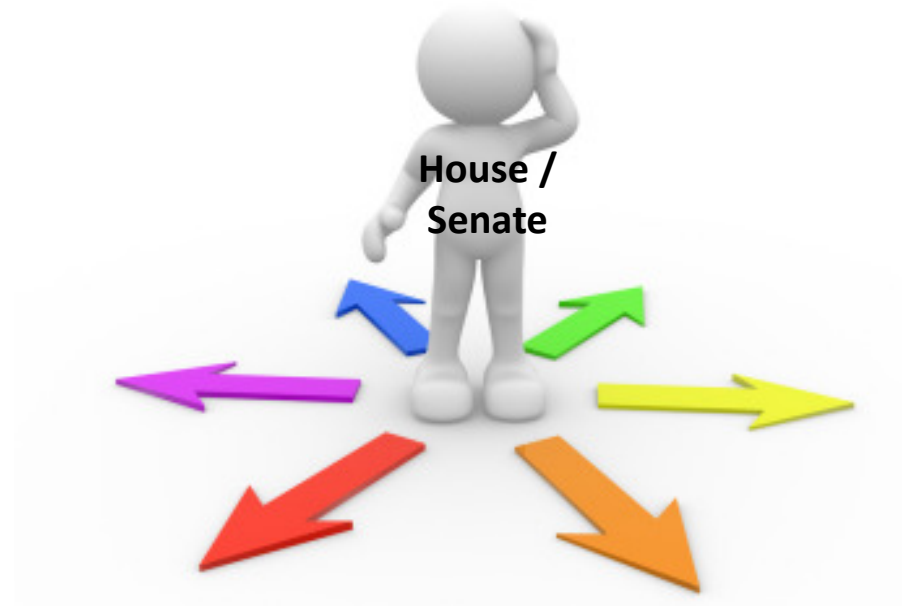
- Imposed spending caps on discretionary programs set to reduce funding by more than \$1T over ten years from FY 2012 – FY 2021.

The Bipartisan Budget Act of 2013

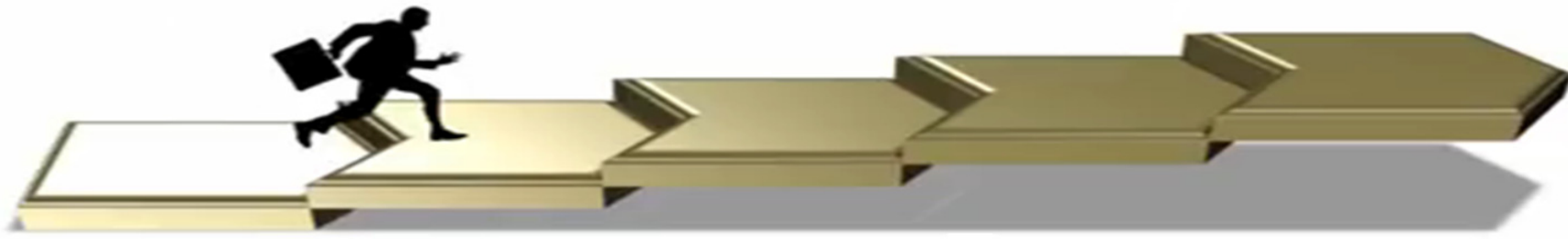
- Provided sequester relief temporarily over two years in FY 2014 and FY 2015.

FY 2016 Budget Outlook

- President's Request is \$74.4B over caps (+\$37.9B for defense and +\$36.5B for non-defense).
- House and Senate Resolutions claim to adhere to the spending caps for FY 2016 in both defense and non-defense accounts.



Formulation Timeline: FY 2017



<i>February to May 2015</i>		<i>June to Sept. 2015</i>	<i>Oct. 2015 to Jan. 2016</i>	<i>February 2016</i>
Meetings held with EM SSAB & other stakeholders per memo from Mark Whitney dated Feb. 6, 2015	EM issues budget guidance to sites on 3/31/15	EM budget deliberations between the sites, DOE leadership, and CFO	OMB funding decision expected in late November (Passback)	1 st Monday in February President rolls-out budget to Congress
EM SSAB & other stakeholders submit advice to sites	EM identifies request for programmatic requirements including all environmental compliance requirements in official OMB budget justification document (OMBJ)	DOE submits appeals to OMB Passback and engages with OMB/CFO to reach settlement		
		EM submits final budget to CFO in accordance with CFO schedule (usually by mid-January)		
	EM BUDGET REQUEST BECOMES EMBARGOED UPON RECEIPT OF SITE IPLs			