



U.S. DEPARTMENT OF
ENERGY

OFFICE OF
**ENVIRONMENTAL
MANAGEMENT**

EM's FY 2014 Appropriations Outlook

Office of Environmental Management –
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and Budget

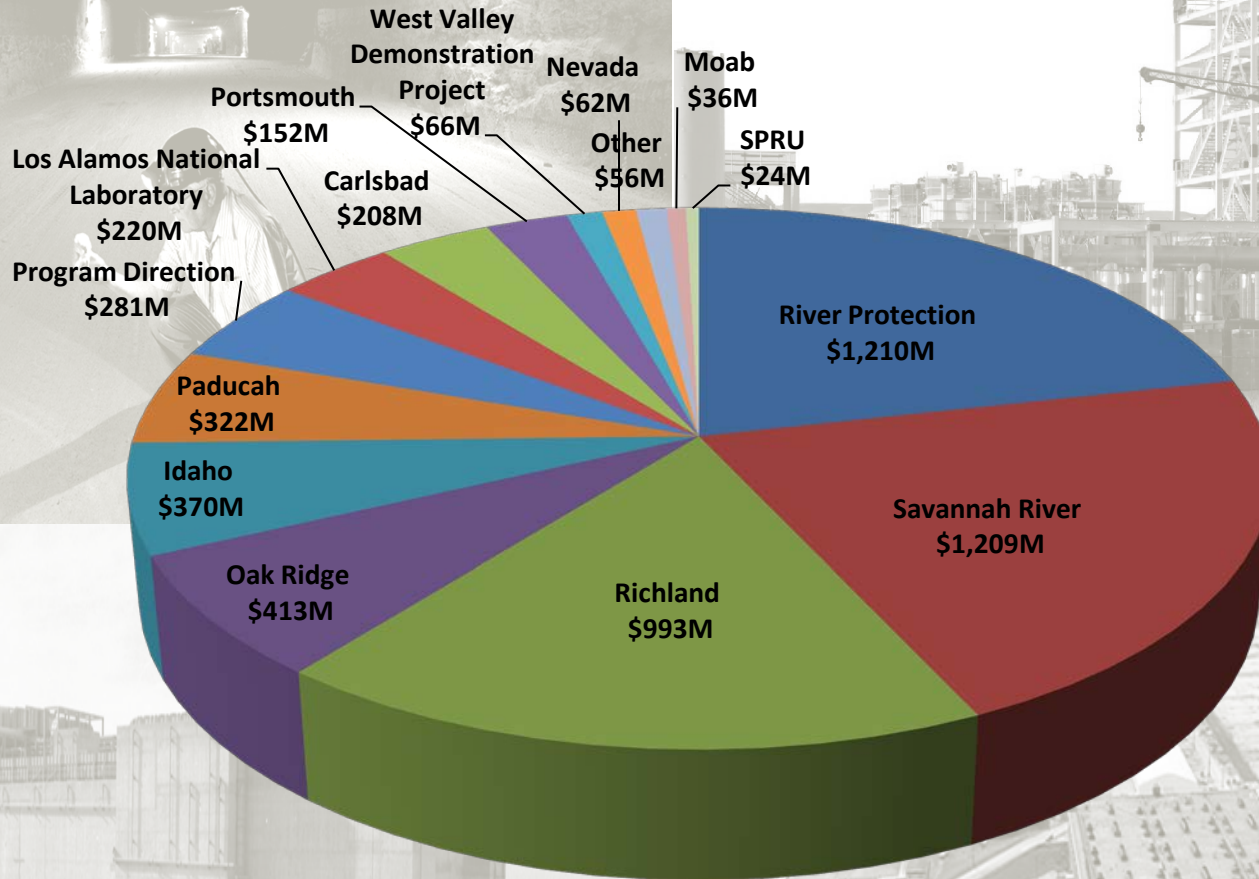
November 2013

FY 2014 Appropriations Outlook



Congressional Hearing Room

EM's FY 2014 Budget Request - \$5.622B: Funding by Site



Timeline for Congressional Action on FY 2014 Budget



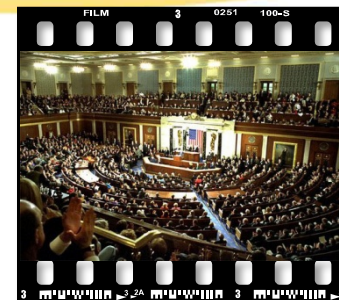
Mar. – House and Senate pass their FY 2014 budget targets



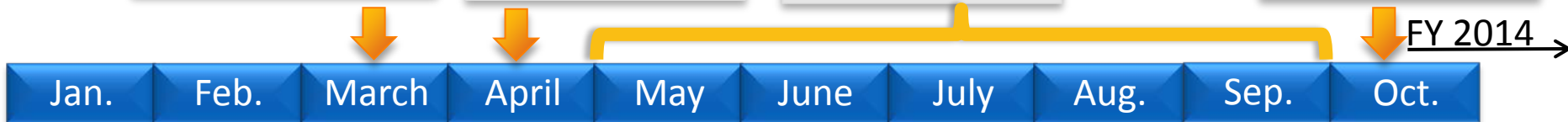
April 10 - DOE's FY 2014 budget request is publicly released



May thru September – House and Senate consider budget bills



Oct. 17 – Congress passes CR through Jan. 15, 2014



March 19 – EM-1 testifies before House Energy & Water Comm. on the EM program

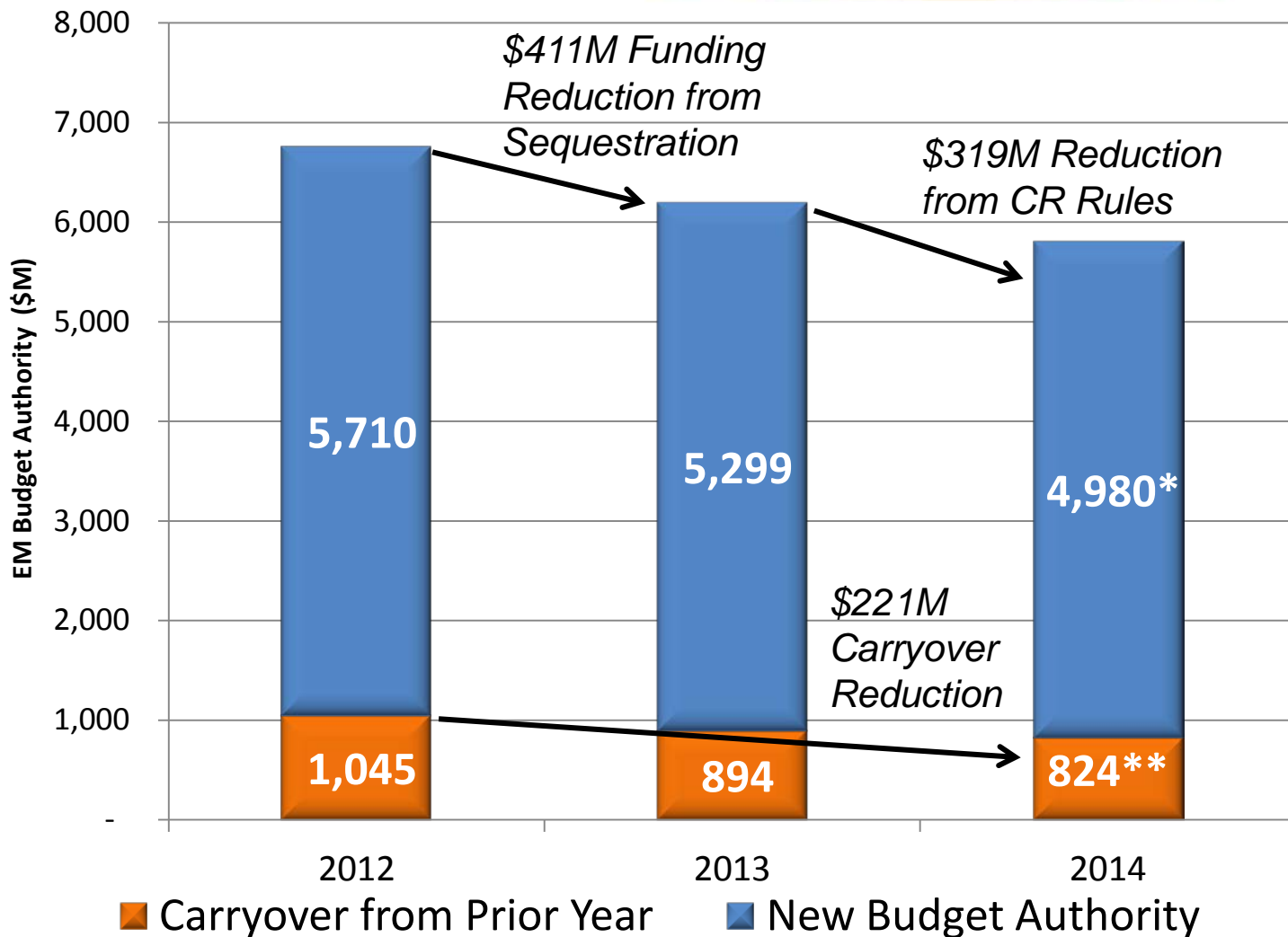


Sep. 30th – Deadline for Congress to pass an appropriation for FY 14



FY 2014 Appropriations: A \$1 Billion Decrease from FY 2012?

- The FY 2014 Continuing Resolution will be one of the most challenging in recent EM history.
- Relative to FY 2012, EM's available funding has decreased by nearly \$1 billion.
- This decrease is roughly equivalent to the annual budget of a large site like River Protection or Savannah River.



*Annualized funding level from the temporary continuing resolution

**Rough estimate of carryover

FY 2012 – FY 2014 Levels

Program / Subprogram / Activity	FY 2012 Enacted	FY 2013 Enacted w/ Reprogramming	FY 2014 Annualized Rate	FY 2014 Funds thru Jan. 15, 2014
Brookhaven	12,535	7,471	6,621	1,941
Carlsbad	218,179	202,293	202,327	59,312
ETEC	6,279	8,868	7,860	2,304
Idaho	389,800	360,629	359,275	105,322
Los Alamos	188,161	192,033	173,063	50,733
Lawrence Livermore	2,173	1,998	1,999	586
Moab	30,625	31,452	26,088	7,648
Nevada	65,145	60,275	60,286	17,673
Oak Ridge	419,758	402,680	387,018	113,455
Richland	1,021,824	943,327	905,066	265,321
River Protection	1,182,010	1,097,441	1,084,406	317,894
Paducah	141,582	149,533	134,556	39,445
Portsmouth	256,027	217,437	155,745	45,657
Savannah River	1,316,922	1,214,284	1,085,956	318,349
SPRU	23,700	21,795	21,798	6,390
SLAC	2,935	3,793	3,362	986
Sandia	2,814	2,588	2,588	759
West Valley	66,300	61,077	48,480	14,212
Other Sites	14,703	14,421	4,703	1,379
Program Direction	321,628	295,770	280,831	82,325
Headquarters	20,380	18,741	17,982	5,271
Program Support	[20,380]	[10,646]	[10,881]	[5,271]
HBCU	[-]	[8,095]	[7,101]	[-]
TDD	10,309	9,808	10,002	2,932
Subtotal, EM	5,713,789	5,317,714	4,980,012	1,459,894
Def. Prior Yr. Offset	(3,381)	(19,000)	-	-
Grand Total, EM	5,710,408	5,298,714	4,980,012	1,459,894

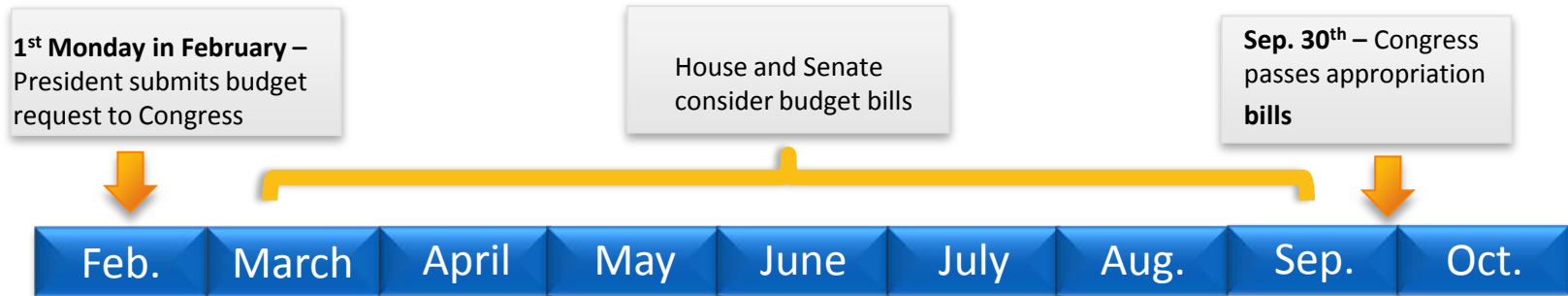
- Lapse in Appropriations
 - October 1 -17, 2013
- Continuing Resolution
 - October 1, 2013 – January 15, 2014 at FY 2013 funding levels
- Debt Ceiling Negotiations
- Sequestration

- Overall discretionary cap of \$1.058T:
 - House budget provides \$972B
 - Senate budget provides \$1.12T
- EM FY 2014 Request of \$5.622B:
 - House Mark provides \$5.531B
 - Senate Mark provides \$5.934B

Looking Into the Future



Projected Timeline for EM's FY 2015 Budget Request



History of Energy and Water Appropriation Bills in Election Years

Election Year	Budget Year	Appropriation Passed On Time?	Date of First CR	Number of CRs Passed	Date of Appropriation Bill	Appropriation Type
2012	FY 2013	No	September 2012	2	March 2013	Full-Year CR
2008	FY 2009	No	September 2008	2	March 2009	Omnibus
2004	FY 2005	No	September 2004	3	December 2004	Omnibus
2000	FY 2001	No	September 2000	21	October 2000	Energy and Water

Strategic Planning Initiatives

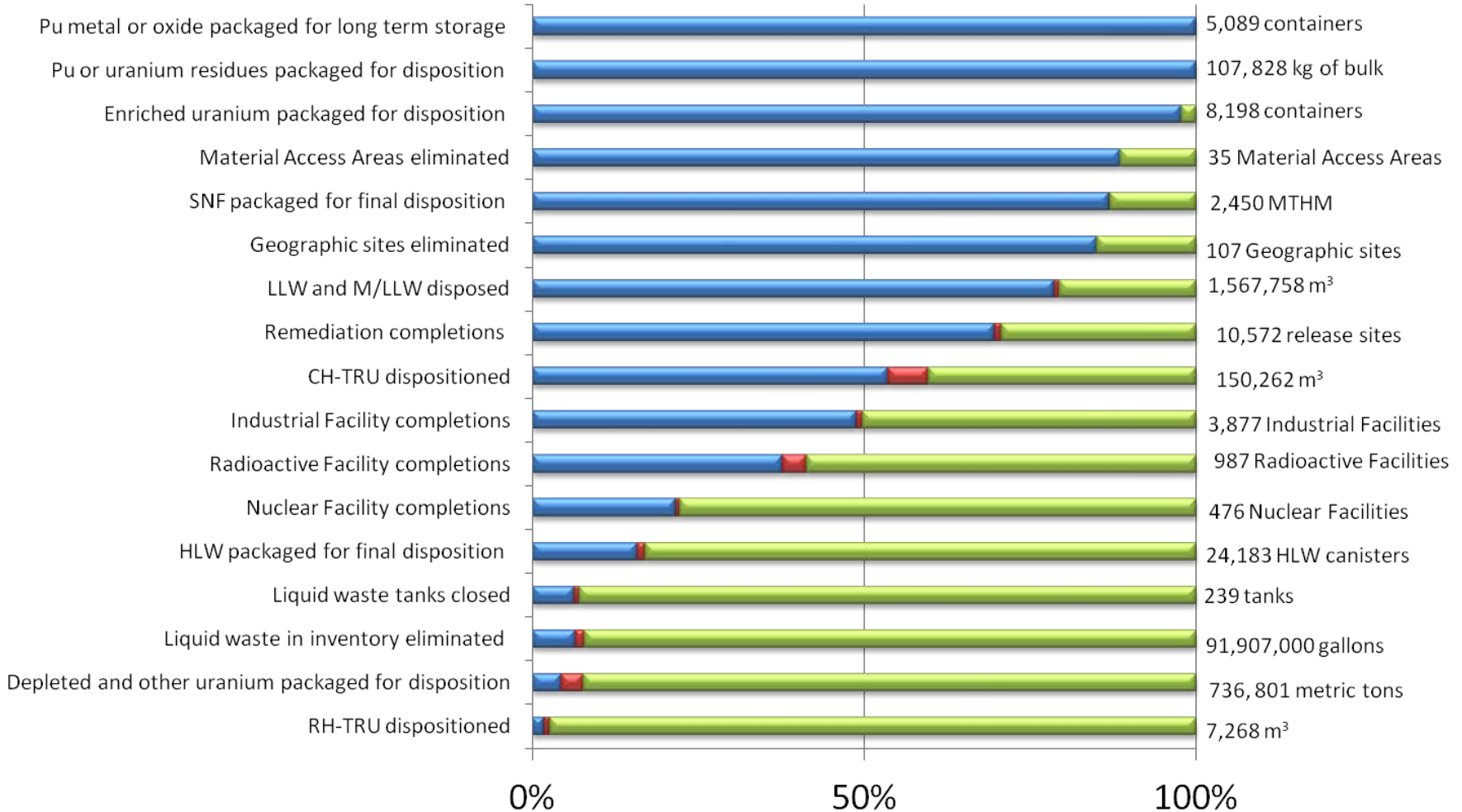
Program Progress to Date

■ Progress through FY12

■ FY13 Planned Progress

■ Remaining

Life Cycle



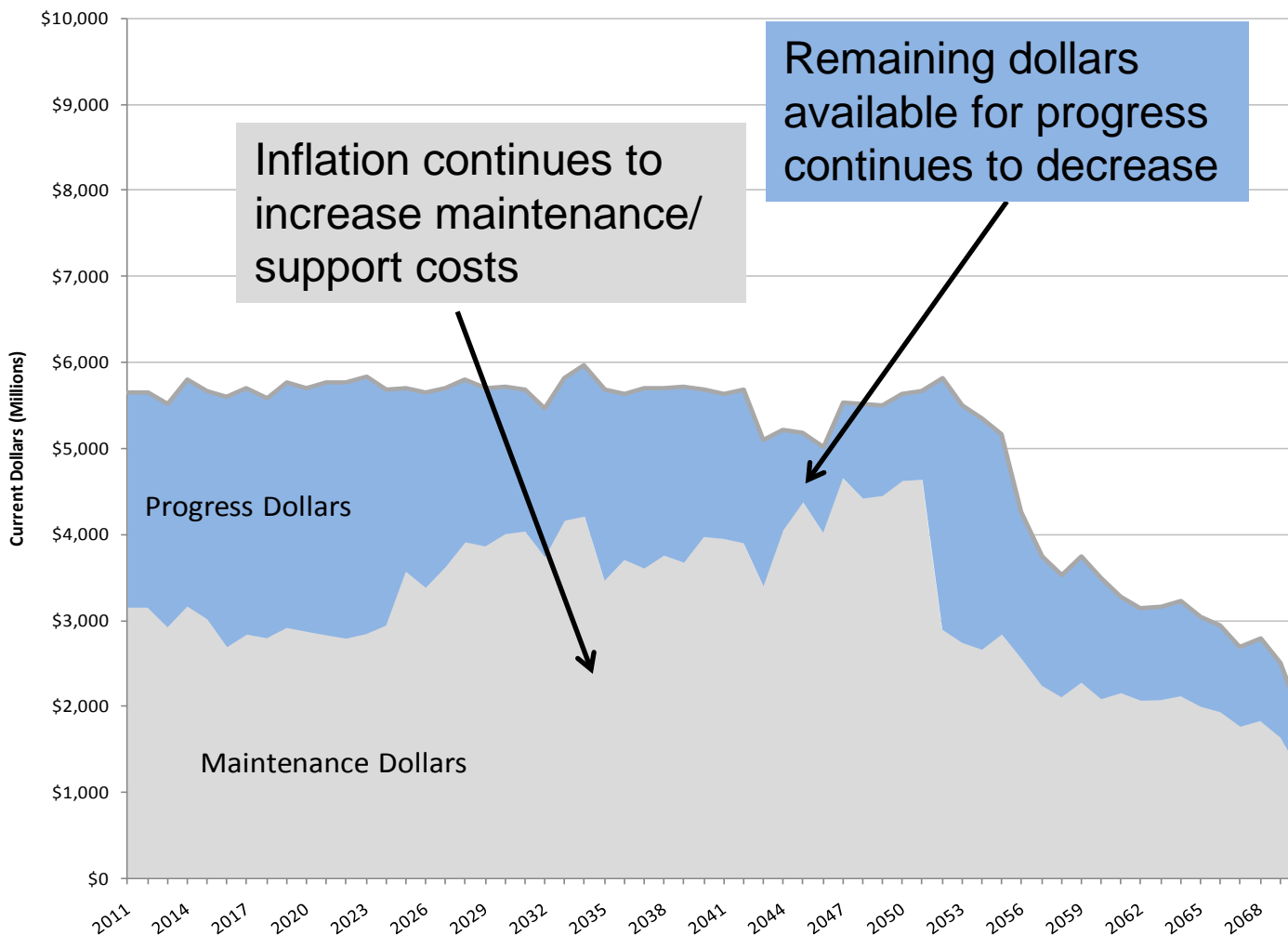
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Key: CH-TRU = contact handled transuranic waste, HLW = high level waste, LLW = low level waste, M/LLW = mixed/low level waste, MTHM = metric tons of heavy metal, Pu = plutonium, RH-TRU = remote handled transuranic waste, SNF = spent nuclear fuel

Impact of Funding Reductions on Purchasing Power



- EM’s funding is divided between two main categories: The costs of maintaining a safe, secure and operations ready posture (“Maintenance Dollars”) and the costs of performing active cleanup work (“Progress Dollars”).
- Funding reductions disproportionately impact “Progress Dollars,” since maintenance costs are largely fixed.
- High maintenance costs are driven in part by the 78 Hazard Category 2 and 3 Nuclear Facilities managed by EM (more than any other DOE program).

- Complete evaluation of infrastructure and maintenance activities in order to:
 - Identify specific activities
 - Understand requirements driving those activities
 - Compare information/best practices across sites



Idaho facility demolition



Hanford River Corridor cleanup

- Evaluate effectiveness of improvements on an annual basis, propose improvements to the initiatives, and implement best practices complex-wide

- EM is developing a timeline that will show historical accomplishments at each site and tell the story of the EM mission.
- The timeline will be viewable at the complex level and will also be viewable by site, by state, and by mission area.
- Links to videos, photos, documents, presentations, and other materials for each event will provide a wide range of historical information in one centralized location.
- The timeline is not a static application and will be updated as accomplishments warrant. Planned, future events may be added at a later time.

