



U.S. DEPARTMENT OF ENERGY

EM's Budget Outlook: FY 2013, FY 2014 and Beyond

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Acting, Deputy Assistant Secretary for Program
Planning and Budget

April 18, 2012

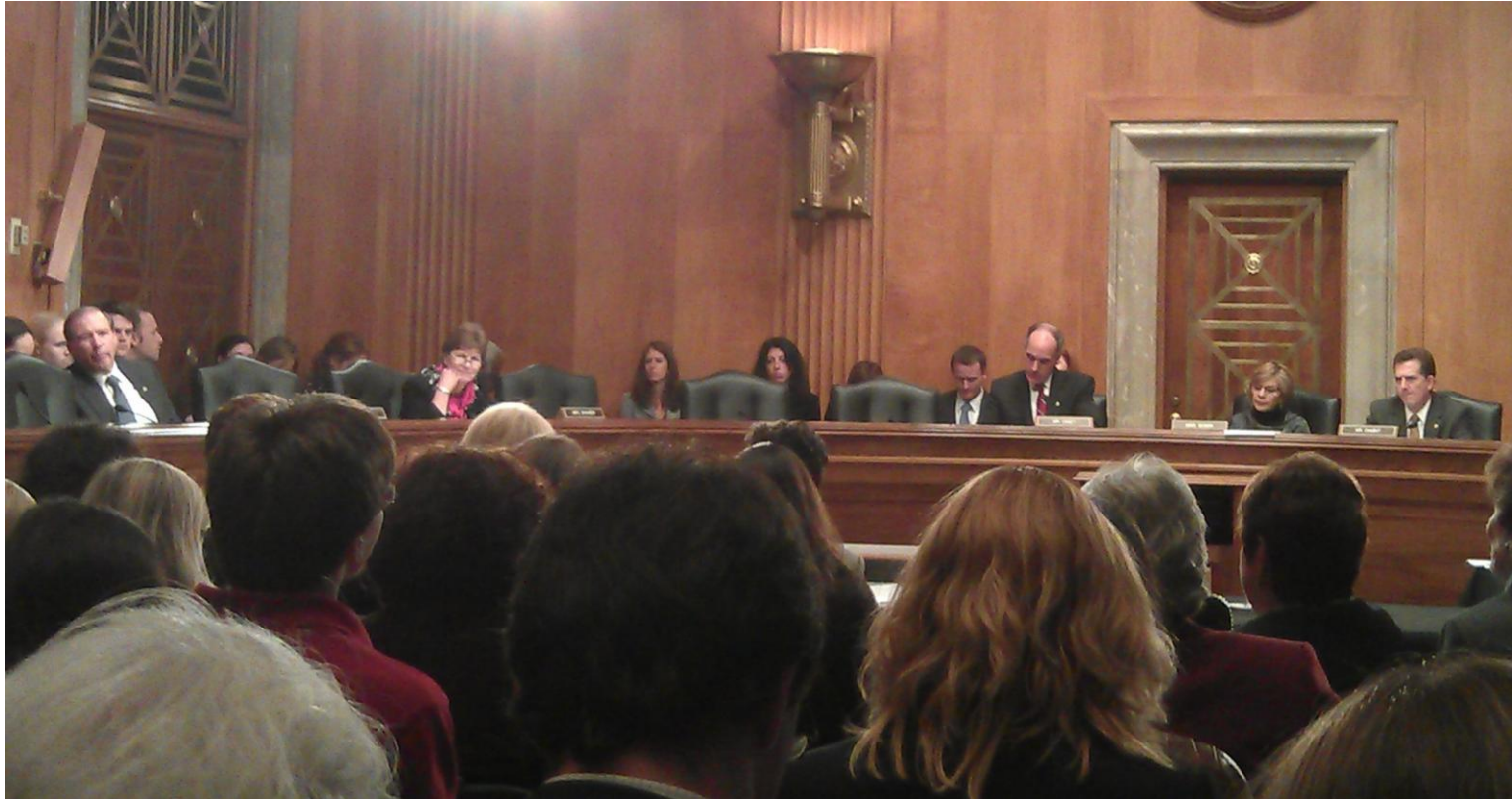


EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

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EM's Budget Outlook: FY 2013, FY 2014 and Beyond



Congressional hearing room

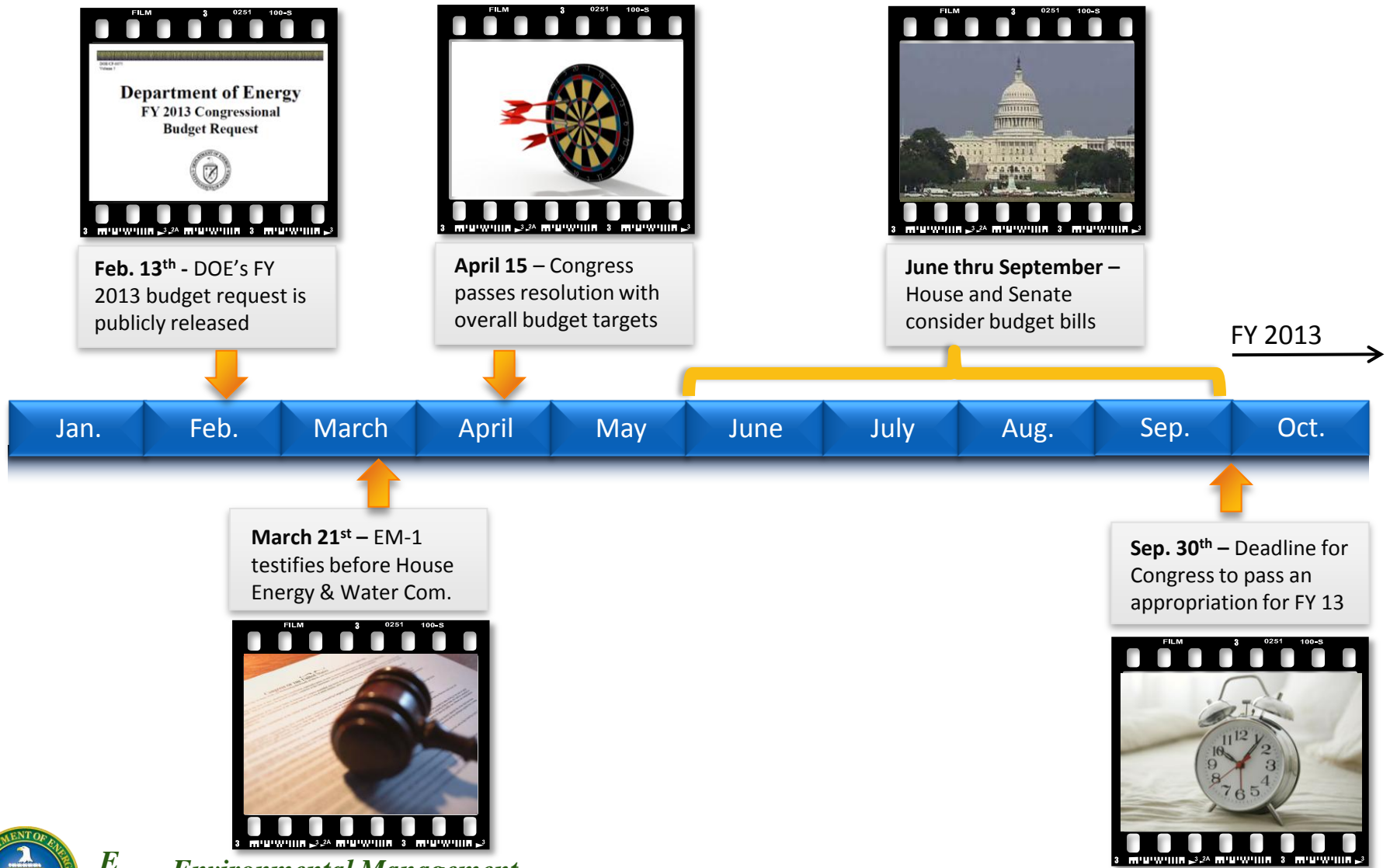


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Timeline for Congressional Action on FY 2013 Budget



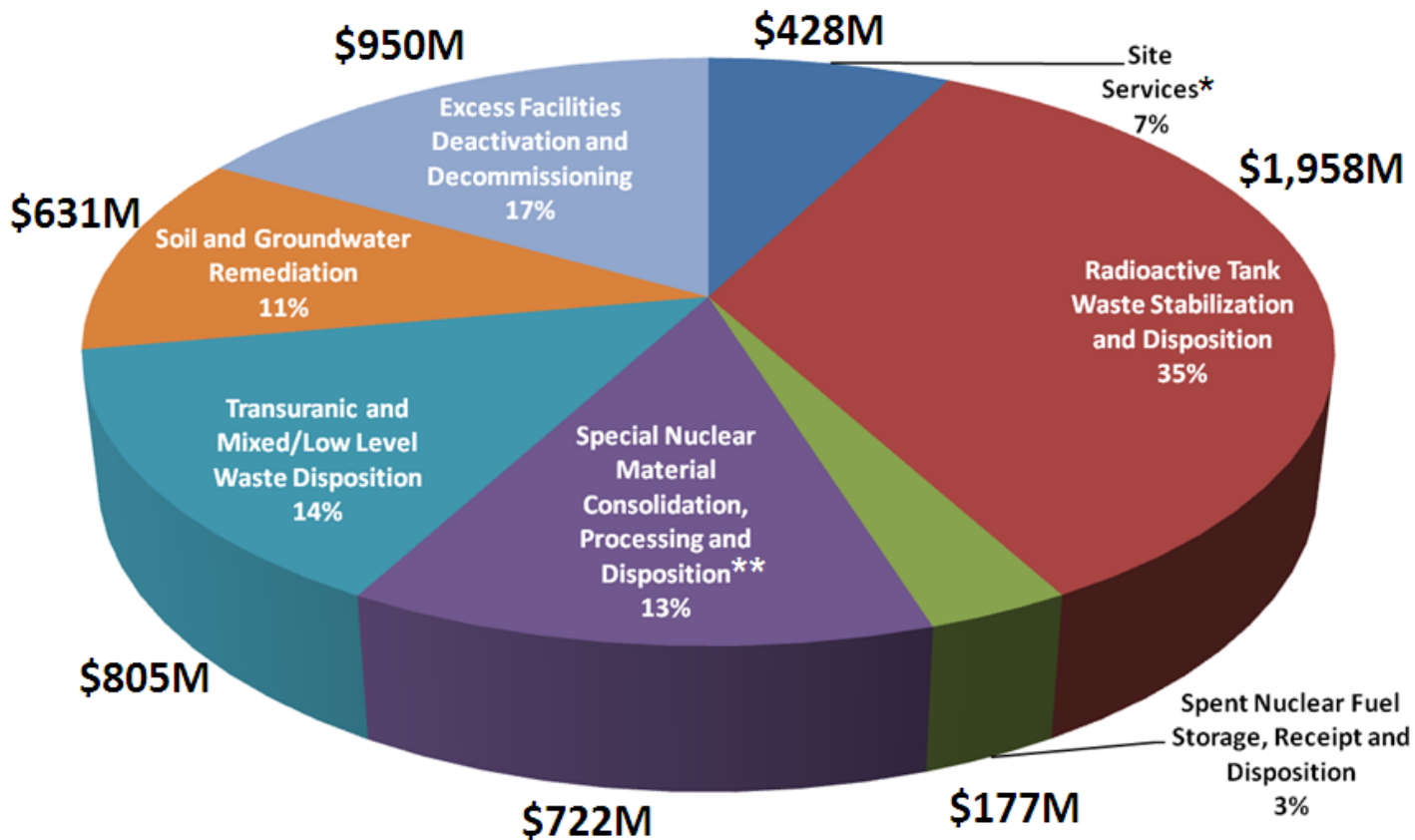
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EM's FY 2013 Budget Request by Mission Category

EM Total FY 2013 Request: \$5.65 Billion



* Includes Program Direction, Program Support, TDD, Post Closure Administration and Community and Regulatory Support

** Includes Safeguards and Security



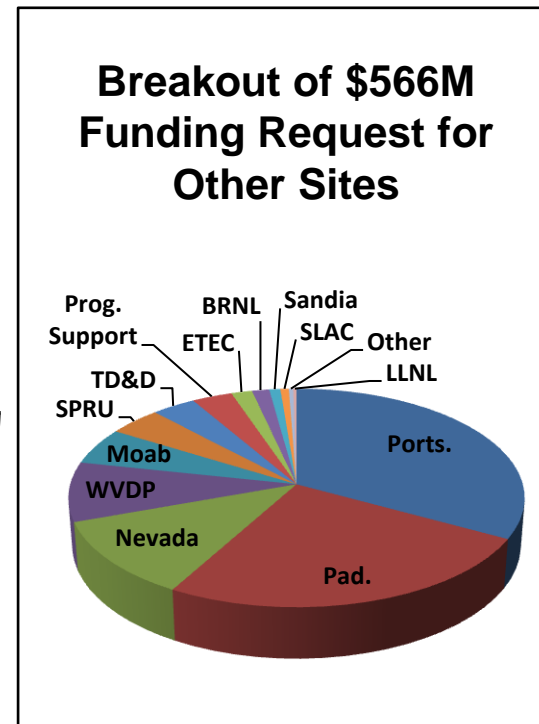
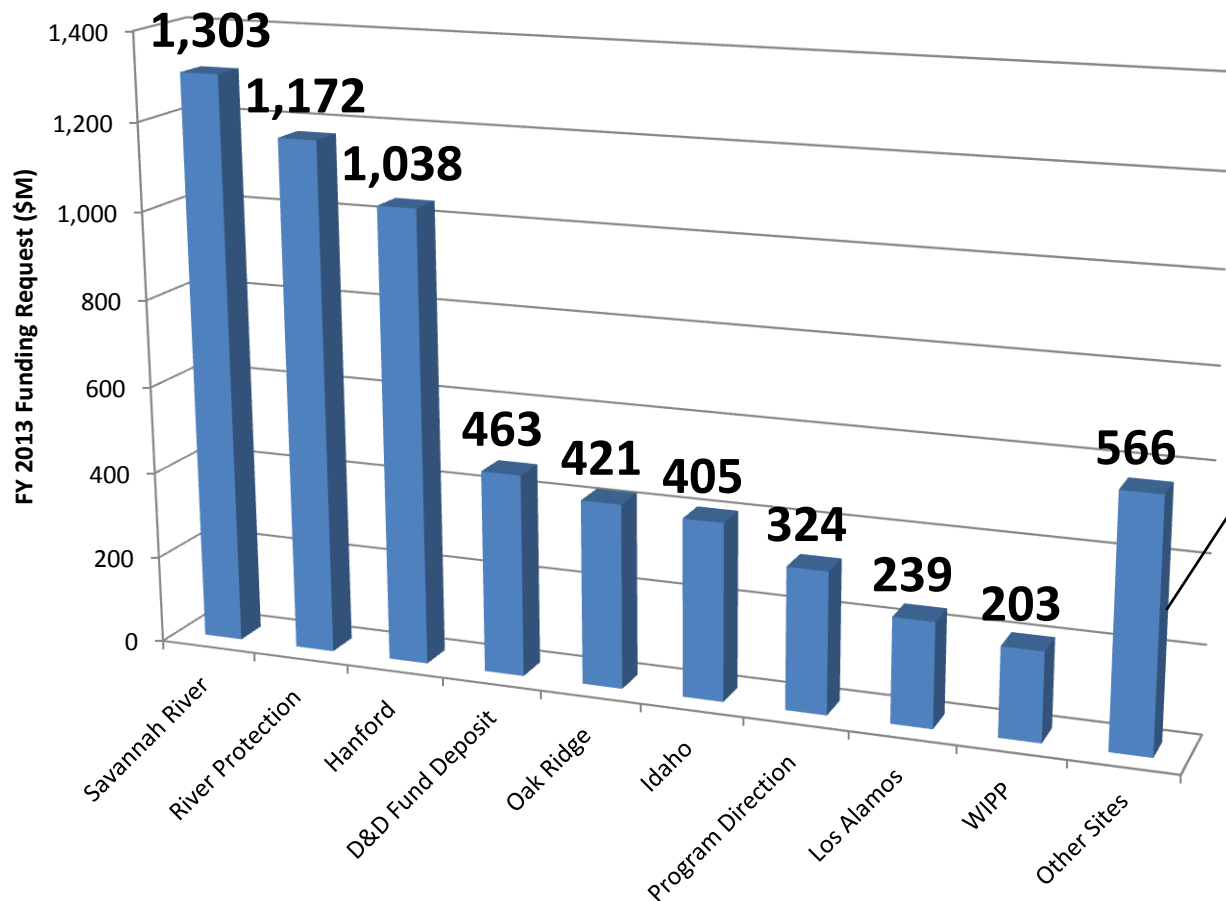
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EM's FY 2013 Budget Request by Site

EM Total FY 2013 Request: \$5.65 Billion



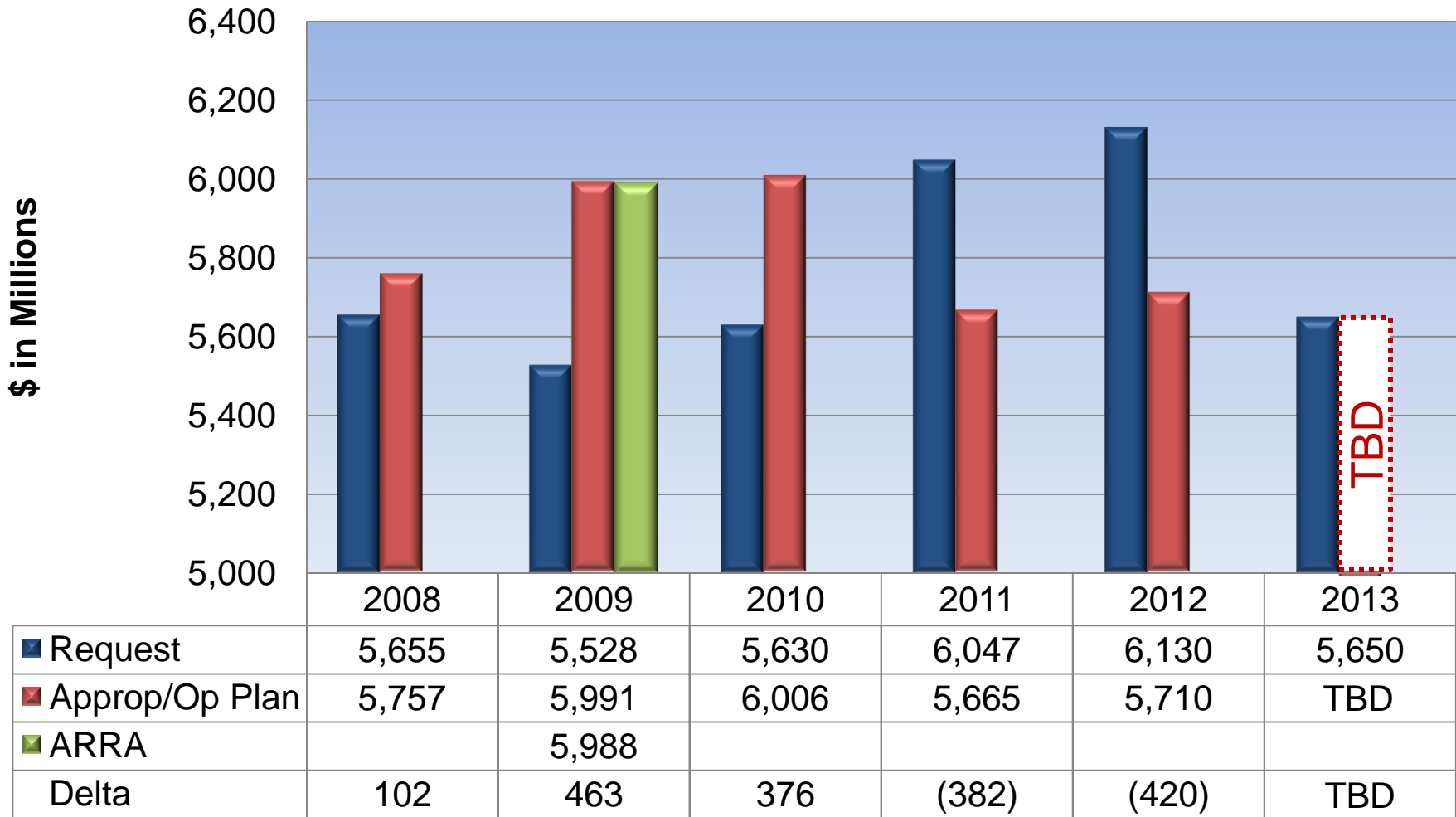
Note: EM's FY 2013 request also includes \$485 million of funding offsets.



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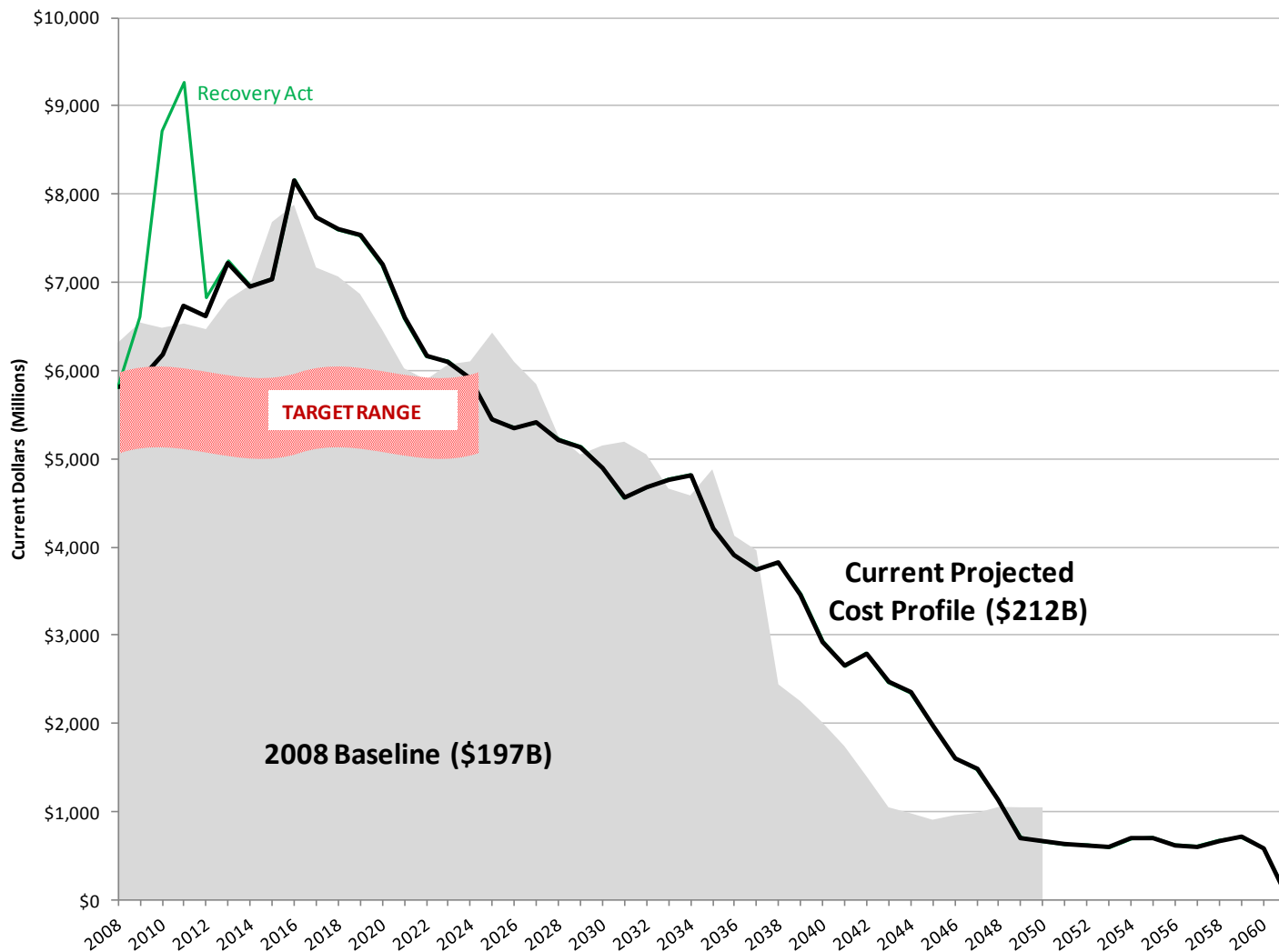
safety ♦ performance ♦ cleanup ♦ closure

Budget Reality: EM Appropriations from FY 2008-2012

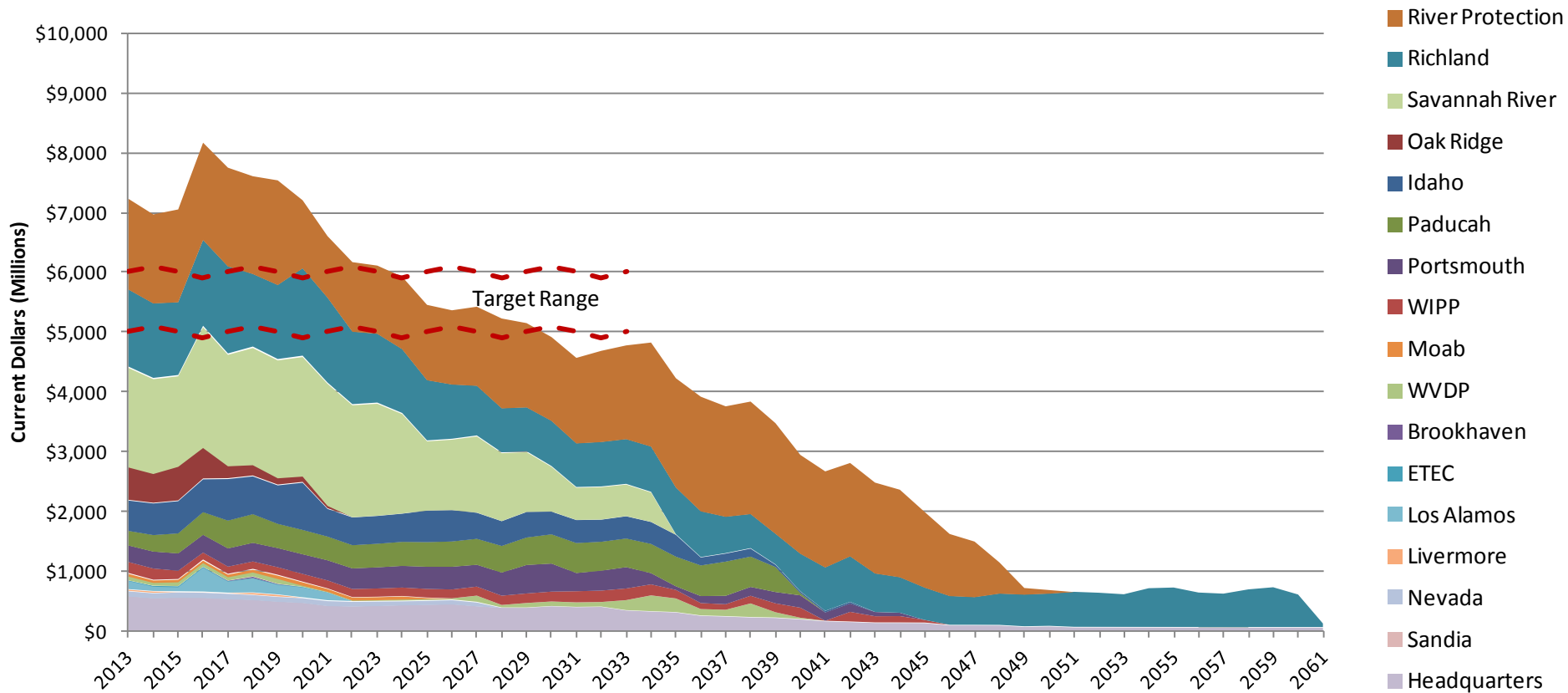


Current Estimates Exceed Anticipated Available Funding

- ❑ EM's estimated cleanup plan has shifted significantly "to the right" since 2008
- ❑ Current estimated costs still exceed available funding
- ❑ EM is working to reconcile planned work and available resources



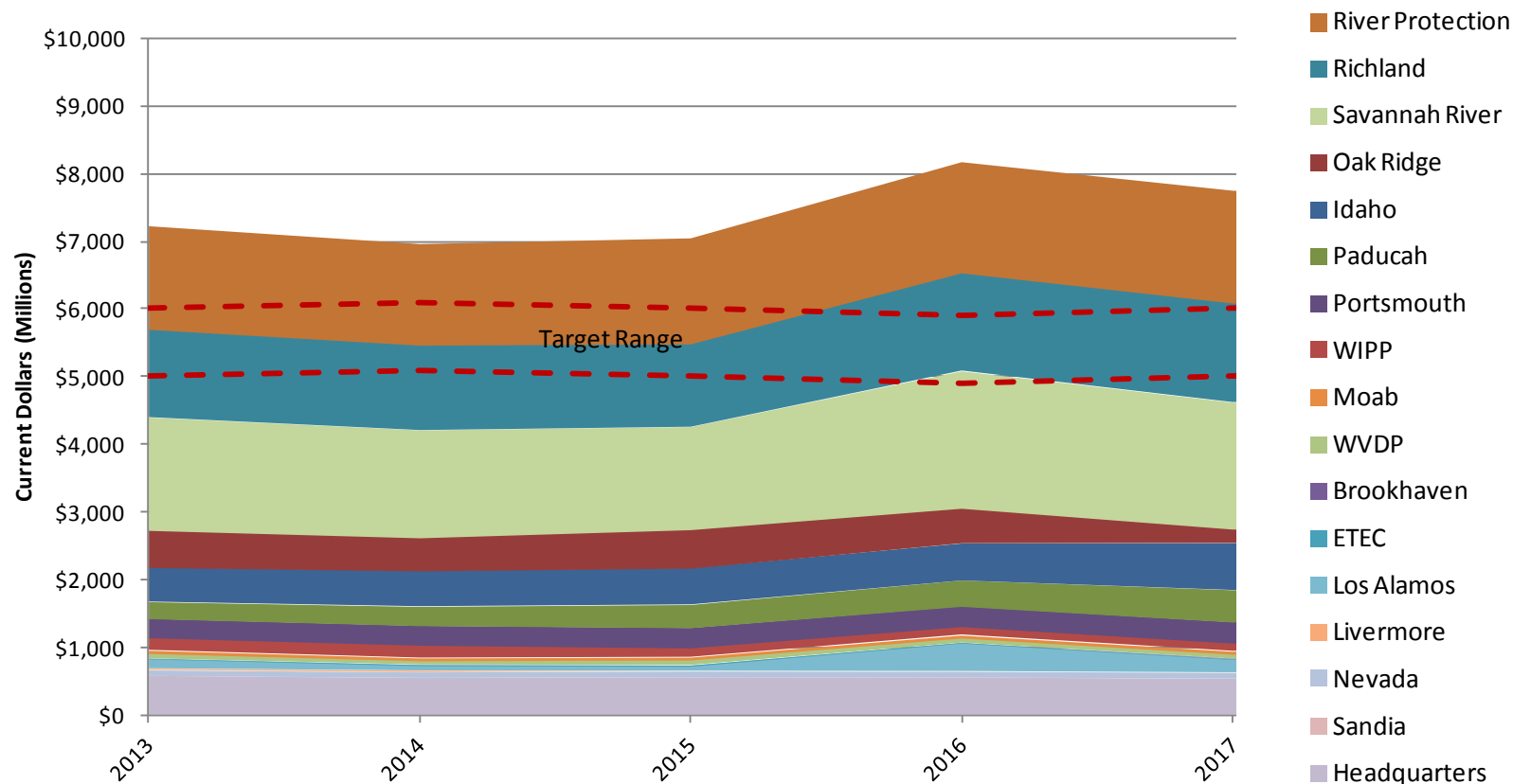
Current Estimates Exceed Anticipated Available Funding (View by Site)



- ❑ EM's costs are currently dominated by River Protection, Richland, and Savannah River
- ❑ Savannah River costs drop off significantly by about 2030, and River Protection costs drop off by about 2048



Current Estimates Exceed Anticipated Available Funding (View by Site for Five Year Window)



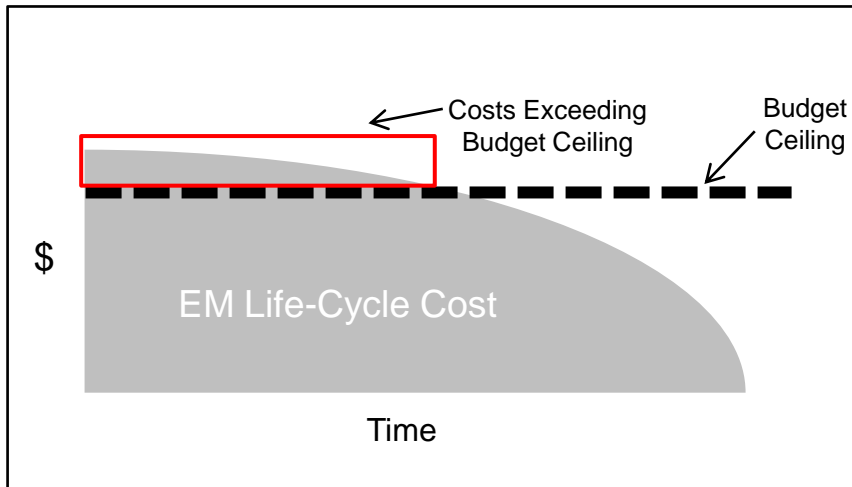
- ❑ Planned work over the next five years exceeds budget targets by about \$1B - \$3B per year
- ❑ EM's costs over the next five years are dominated by River Protection, Richland, and Savannah River
- ❑ Costs at Oak Ridge will decline significantly over the next five years



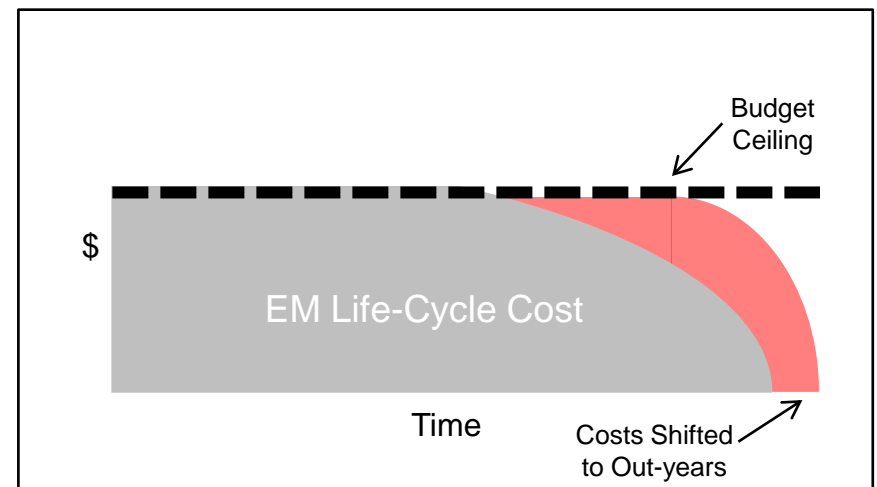
Status of Budget Development for FY 2014

- ❑ EM has begun budget formulation for FY 2014
- ❑ The fiscal issues discussed above will have a significant impact on the FY 2014 budget
- ❑ An important goal of the budget formulation process is to reconcile planning projections with EM's financial profiles
- ❑ Budget realities and program challenges will require certain planned work to be pushed to out-years

Planned Work Exceeding Budget Ceilings



Planned Work Re-Sequenced to Fit Budget Ceilings



The FY 2013 Budget: Looking into the Crystal Ball



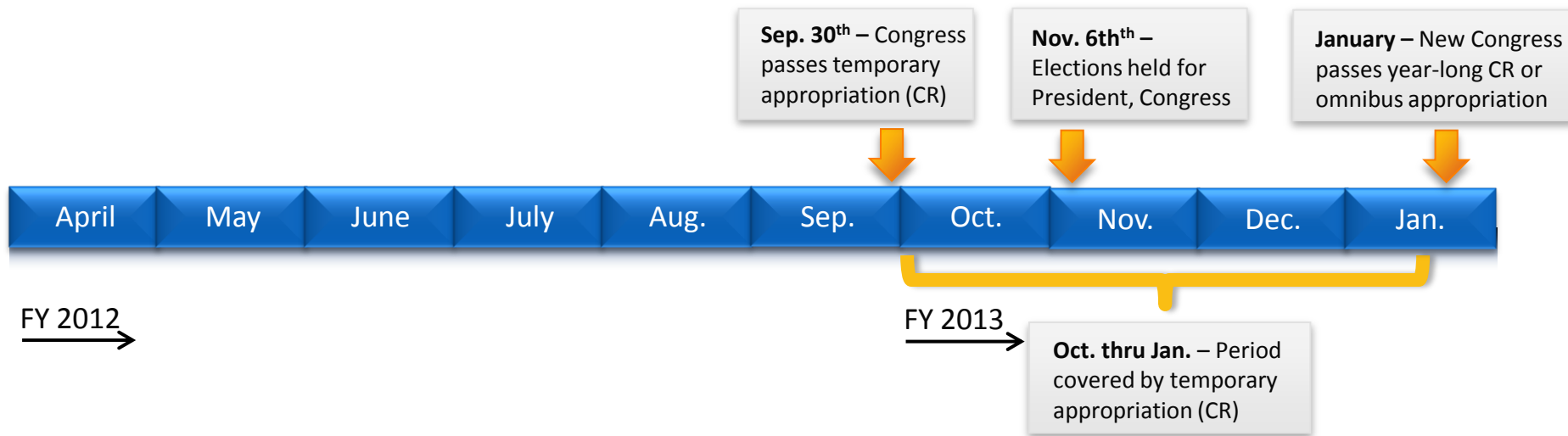
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EM's FY 2013 Budget Request: A Prediction

Projected Timeline for EM's FY 2013 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	TBD	TBD	TBD	TBD	TBD
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

