



# U.S. DEPARTMENT OF ENERGY

## Idaho FY2013 Funds Management Approach

Idaho Citizens Advisory Board  
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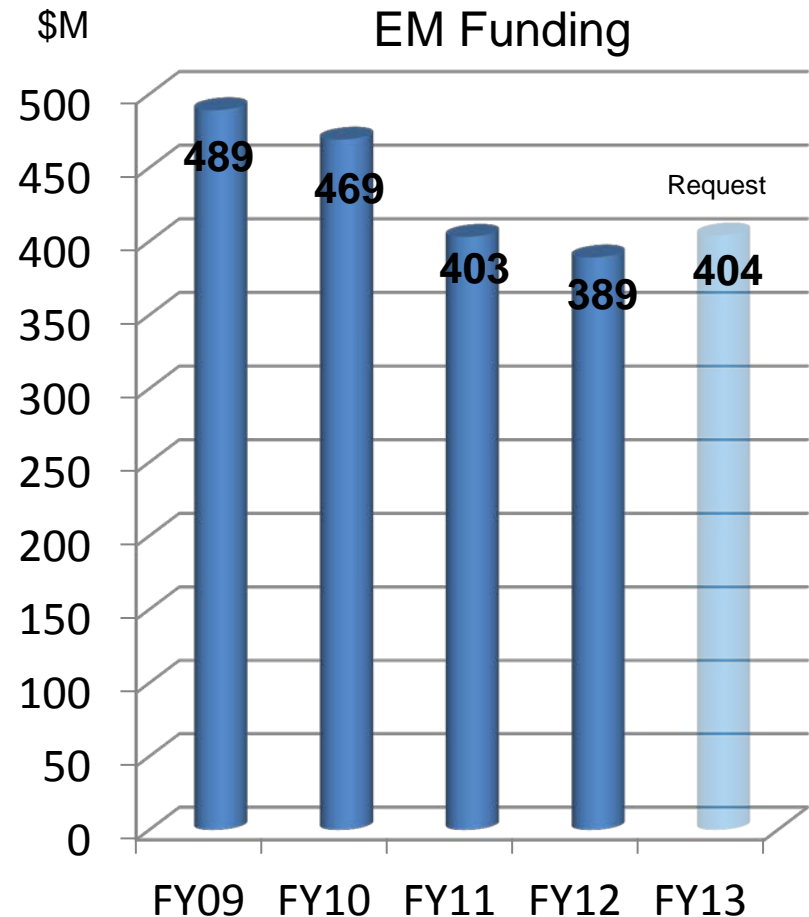
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# Idaho FY2013 Funding

- **Idaho Funding Request**
  - FY13 is \$404M
- **Solid Assumptions**
  - Continuing Resolution
  - 10% Small Business Goal
  - Need to cover Pension Funds
  - Close out of CWI's Contract
  - Minimal Carry Over
- **Uncertain Assumptions**
  - 10% Additional Holdback
  - AMWTP Not Impacted



# Idaho FY2013 Funding

- **Continuing Resolution (CR)**
  - Places Idaho at \$389M
  - Anticipating a Six Month CR
  - Incremental Funding Allotments
- **Small Business Goal**
  - \$35M
  - Should not have a negative scope impact
- **Must Meet Pension and CWI Contract Closeout Requirements**
- **Minimal Carryover**
  - \$5-10M



# Idaho FY2013 Funding

- **Budget Control Act**
  - Sequestration Could Result in a ~10% Reduction (\$39M)
- **AMWTP Not Impacted**
  - AMWTP Maintains Funding at \$112M (No Overall Impact)



# Idaho FY2013 Funding

- Approach:

- Focus on Meeting Regulatory Milestones and Commitments
- Work to maintain WIPP Shipments
  - Includes both CWI & ITG
  - Contact & Remote Handled Transuranic Wastes
- Minimize Impacts
  - Hold Impacts to One Contractor, if Possible



# Idaho FY2013 Funding

- Results:

- Requires Very Conservative Approach

- Continuing Resolution
- Sequestration potential

- CWI Takes the Impacts

- Impact from Small Business Goal
- Sequestration



# Idaho FY2013 Funding

- Alternative Evaluations:

- Spread Funding Impacts

- CWI & ITG Share in the FY13 Funding Constraints

- Prioritize Work Scope

- Determine Lowest Priority Work
    - Determine What Work Scope has Minimal Resource Impacts

- Overall Goal

- Minimize impacts to resources
    - Minimize Operations Until CR is over



# Idaho FY2013 Funding

- **Bottom Line**

- Very Difficult Year
- Will have Impacts, Work to Minimize
- Maintain Operations Until CR and other Impacts are over



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