



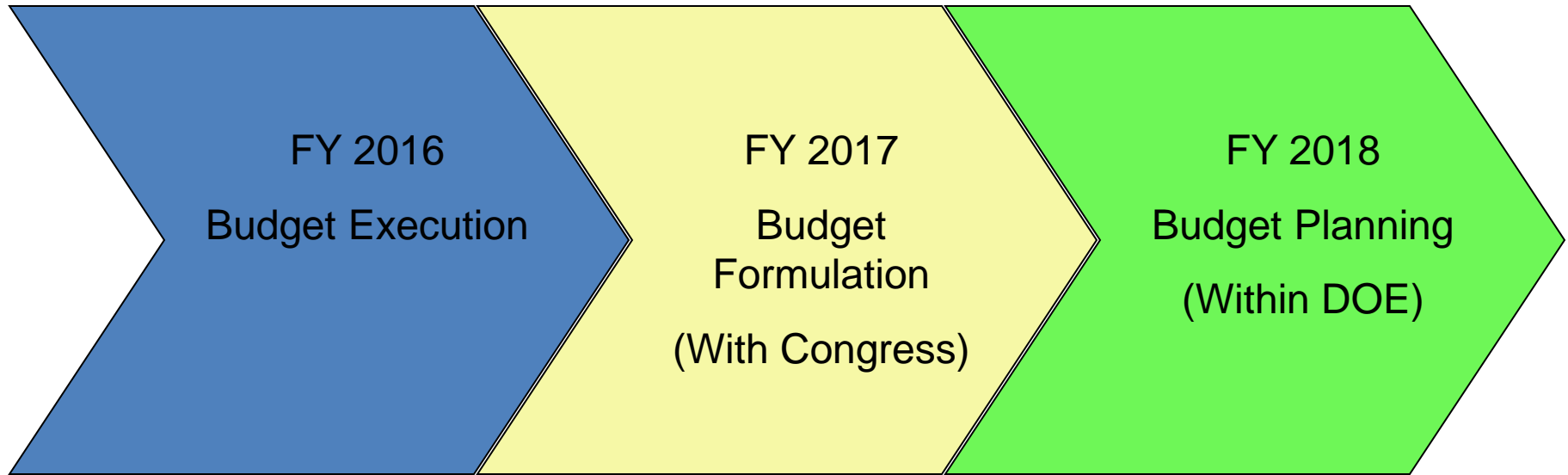
U.S. DEPARTMENT OF
ENERGY

OFFICE OF
ENVIRONMENTAL
MANAGEMENT

EM Budget Process Citizens Advisory Board

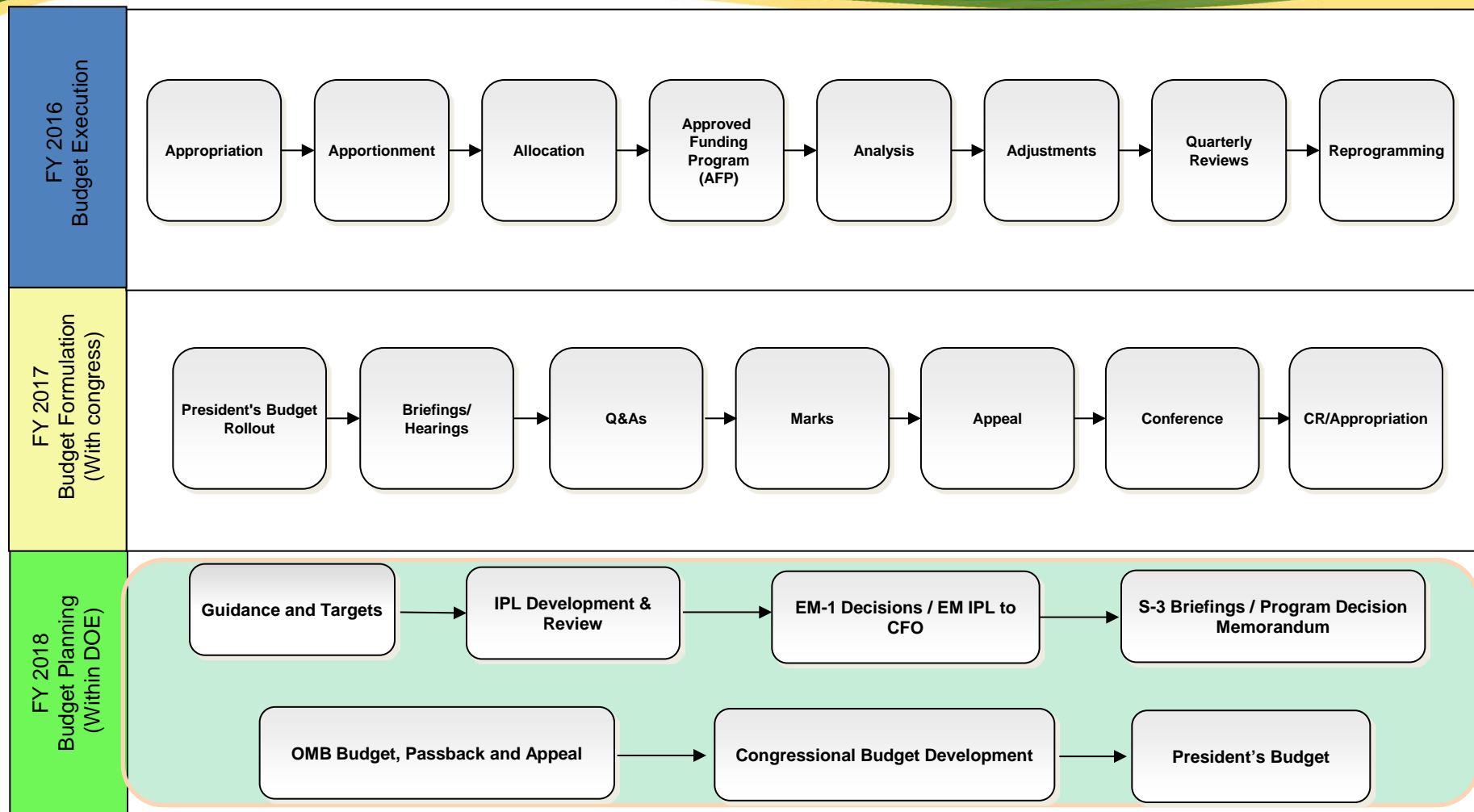
Mark Searle
Budget Director

February, 2016

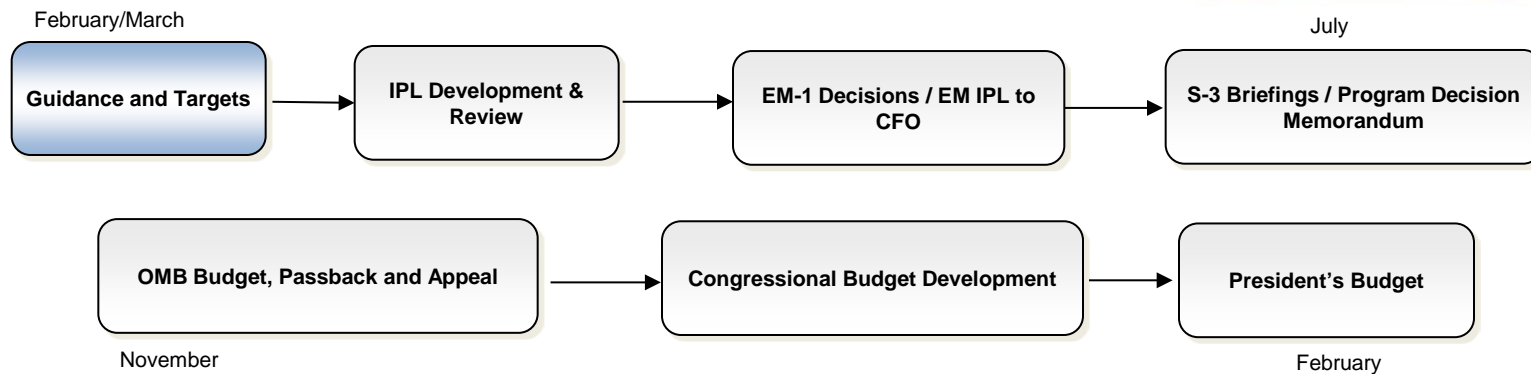


At any given time, DOE is working on the budgets for three Fiscal Years (FY) simultaneously. For example, we are currently executing the FY 2016 budget, seeking funds for the FY 2017 budget, and beginning the development of the FY 2018 budget.

Budget Phases Step by Step

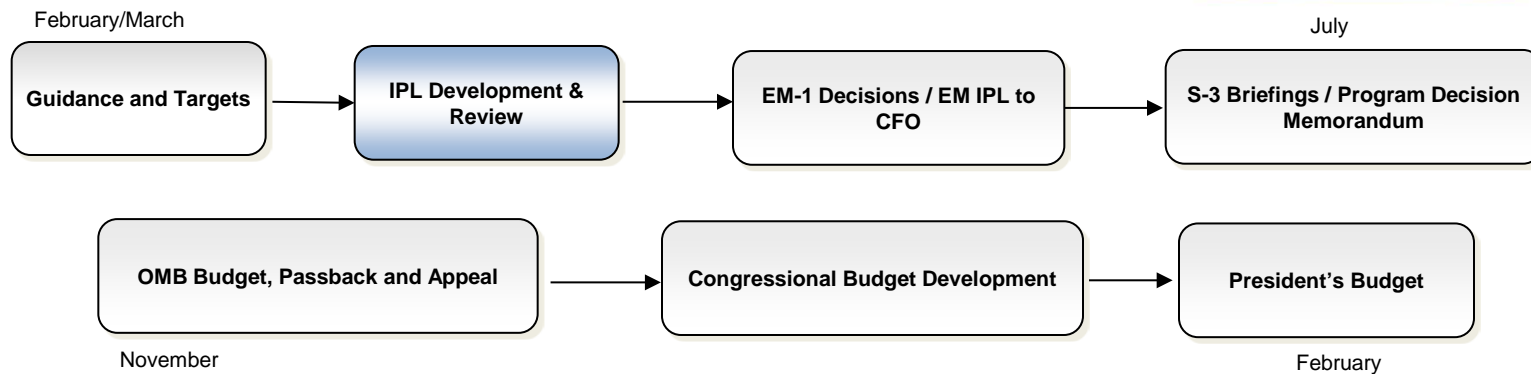


FY 2018 Budget Planning Guidance and Targets



- Program offices receive written guidance from the Chief Financial Officer (CFO) establishing the Department's initiatives, funding targets, schedule and deadlines associated with the FY budget.
- Using the CFO guidance as a basis, EM provides specific guidance to the field including site specific targets, EM priorities, programmatic assumptions, schedule and deadline requirements and some site specific guidance.

FY 2018 Budget Planning IPL Development/IPL Review



- Field Office prepares their site budget requests by generating an Integrated Priority List (IPL). This is done by ranking their budget priorities including budget control points, impacts of not funding and compliance information.
- This preparation includes stakeholder involvement as identified per memo dated February 6, 2015 from Mark Whitney. Discussions with the stakeholders are to include:
 - Proposed work scope
 - Cleanup Priorities
 - Schedules and milestones
 - An opportunity for stakeholders to provide input on the sites prioritization of activities.
 - Input needs to be received by DOE-ID by March 18, 2016.

- Complete CH-TRU Retrieval in TSA-RE
- Complete treatment and repackaging for all RH-TRU in storage at INTEC (RH TRU Lots 1 – 9)
- Complete treatment of 900,000 gallons of SBW
- Complete RCRA Closure on INTEC Tank Farm Facility. This entails closure of the remaining four 300,000 gallon tanks, including the tank vaults, cooling coils, valve boxes, and ancillary piping.
- Treat, Certify and Ship all CH/RH TRU to WIPP.
- Complete the Final Design Document for the Subsurface Disposal Area Cap
- Complete exhumation of all buried waste & phase I report
- Complete Placement of 1,000 ATR Elements from wet to dry storage
- Complete the transfer of 3,336 EBR II Bottles for treatment by INL contractor or placement in dry storage

➤ *High level priorities*

➤ SBW

- Treatment of 900,000 gallons of SBW
- Closure of Tank Farm

➤ CH/RH TRU to WIPP

- All ISA CH TRU waste will be treated and certified and shipped to WIPP when it opens

shipped or shipped to WIPP

- All ISA RH TRU waste ready to be treated and certified and shipped to WIPP when it opens



➤ High level priorities - Continued

➤ Wet to Dry

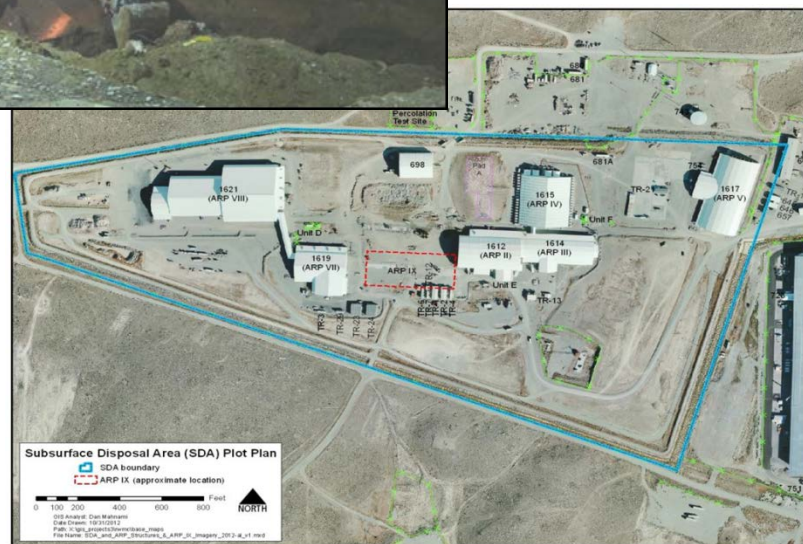
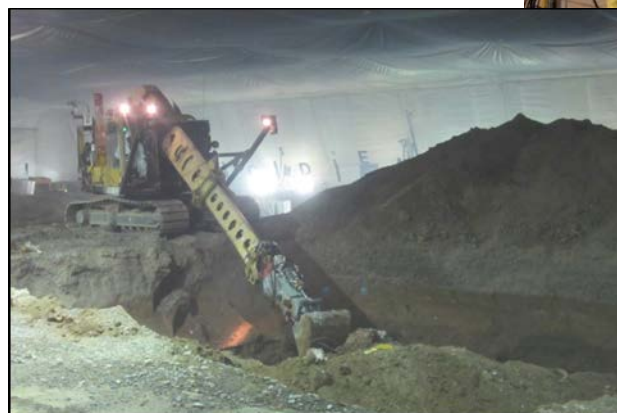
➤ Continue progress for all Used Nuclear Fuel stored in CPP-666 transferred into dry storage

➤ SDA

➤ Continue progress to complete all exhumation of CH TRU buried waste

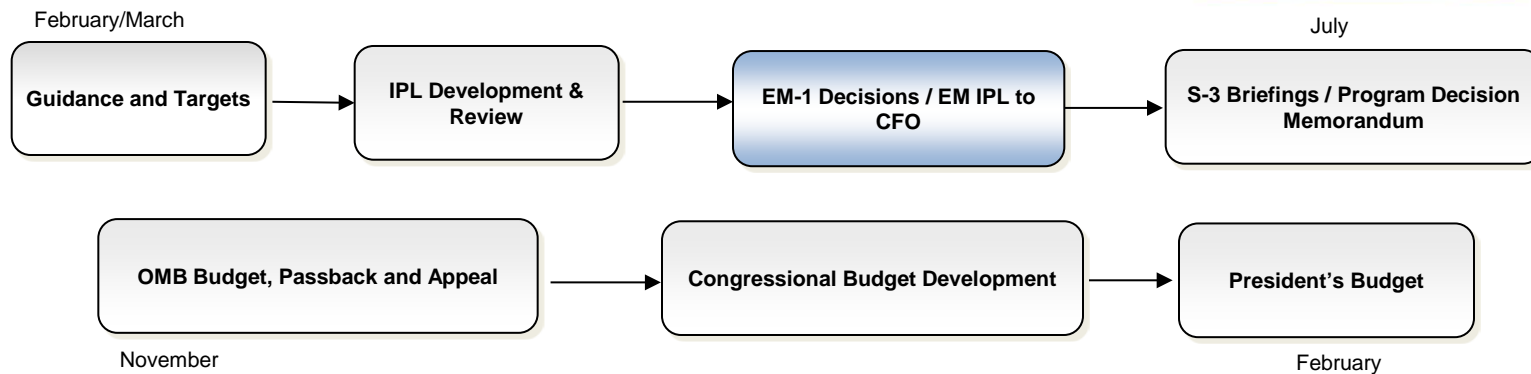
➤ CERCLA

➤ Maintain all remediation activities and efforts.
Continue progress on design of SDA cap



FY 2018 Budget Planning

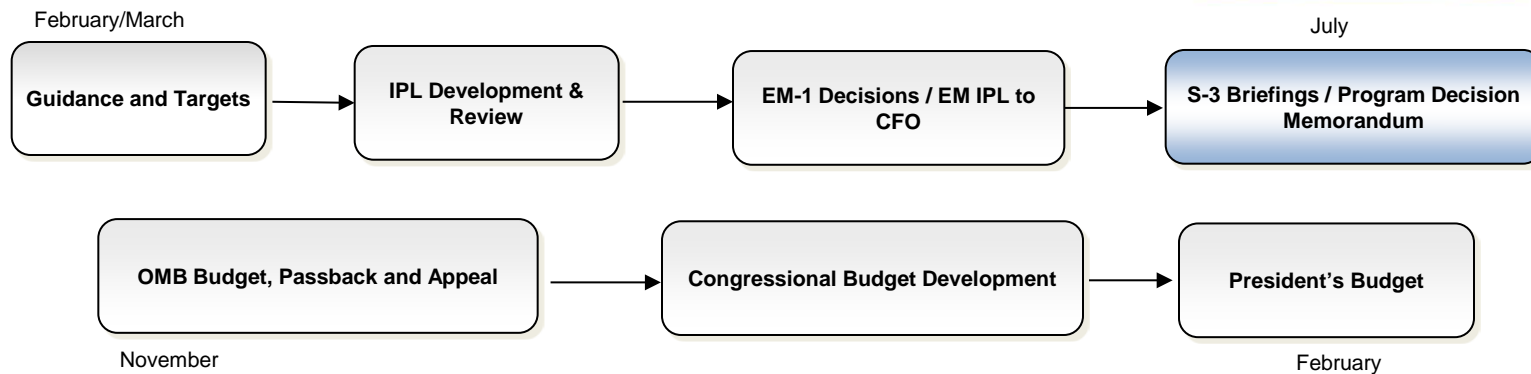
EM-1 Decisions/Submit Corporate IPL to CFO



- EM-1 makes final decisions and determines projects that should receive priority funding.
- EM submits the consolidated Corporate IPL to the CFO.

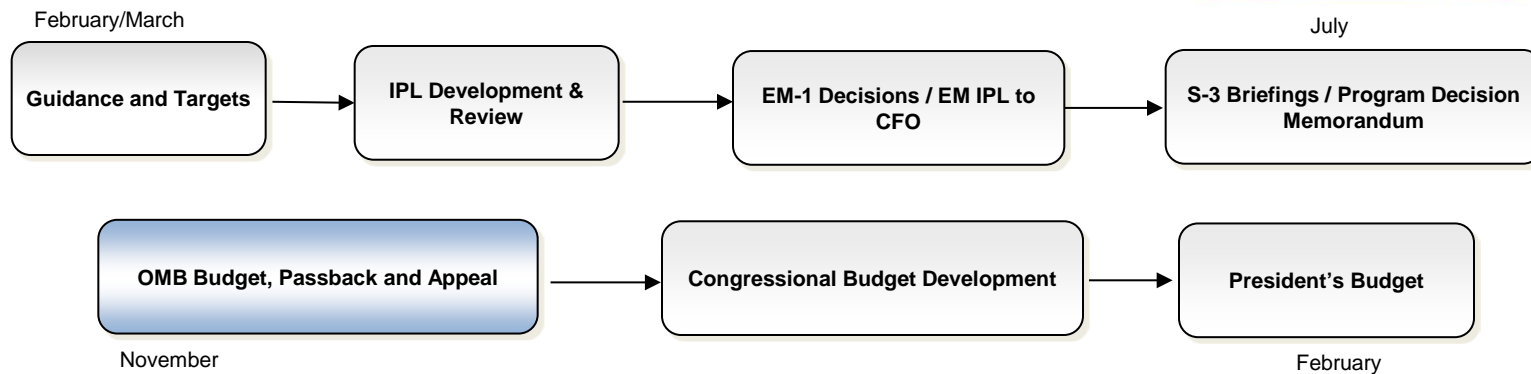
FY 2018 Budget Planning

S-3 Briefings/Draft S-2 PDM-Appeal-Final PDM



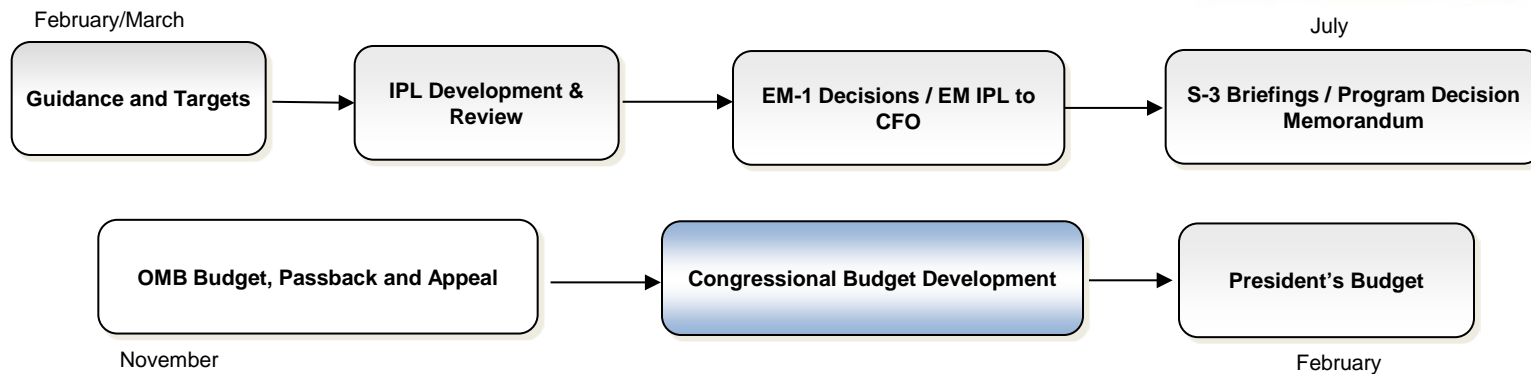
- EM-1 presents the EM budget to the Office of the Undersecretary/S-3.
- A Departmental Resource Board (DRB) will review all budget submissions for the Department and make formal recommendations to the Deputy Secretary/S-2. S-2 prepares a final PDM that provides direction for the Office of Management and Budget (OMB) budget request.

FY 2018 Budget Planning OMB Budget, Passback and Appeal



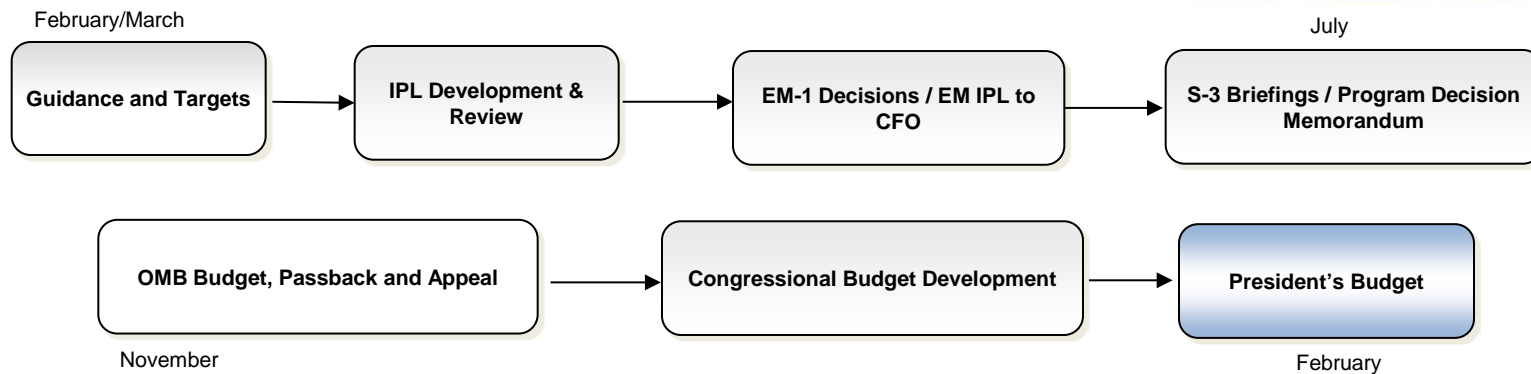
- DOE submits a formal budget request to OMB.
- OMB may adjust budget numbers to reflect the President's different priorities for EM.
- OMB budget decisions are passed back to DOE for consideration.
- DOE has the opportunity to appeal OMB budget decisions. Following the appeal process, DOE receives a final passback directing the activities to be included in the Congressional budget request.

FY 2018 Budget Planning Congressional Budget Development



- The initial Congressional budget request based on passback decisions is prepared and submitted.

FY 2018 Budget Planning President's Budget



- The President is required to submit to Congress, by the first Monday in February, the Administration's budget request for the upcoming fiscal year