



FY14 Budget

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EM *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure



Budget History and Outlook

☐ FY13 Budget

- FY13 Presidents Budget Request = \$239M
- FY13 Appropriation = \$173M
- Additional \$40M Reprogramming received in FY13

☐ FY14 Budget

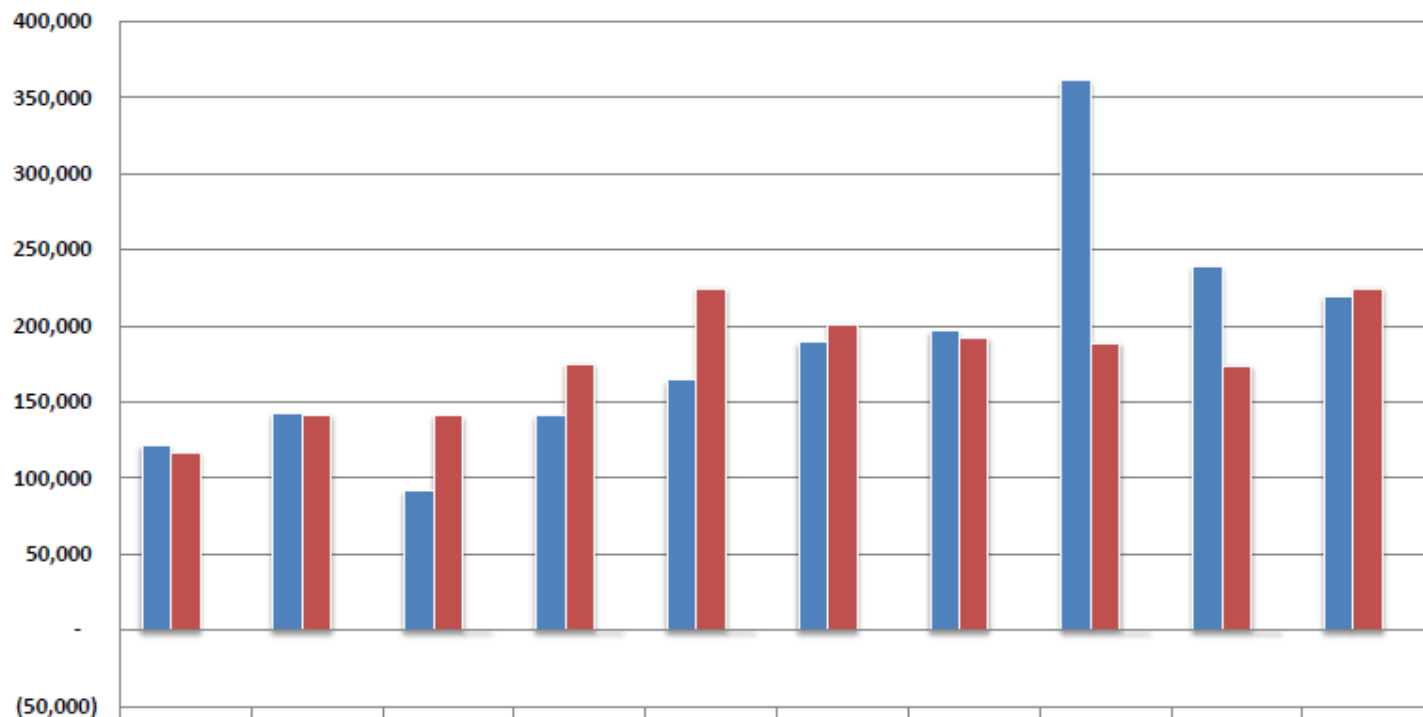
- FY14 Presidents Budget Request = \$220M
- FY14 Omnibus signed by President on January 17, 2014 = \$225M

☐ FY15 Budget

- Pass-back has been received by EM
- President's Budget will be rolled out in early March 2014

Annual Appropriations History

Los Alamos Field Office - Environmental Projects Office
Annual Appropriations Variance



| | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 |
|---------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ■ Presidential Request | 121,645 | 142,699 | 91,627 | 141,372 | 164,372 | 189,000 | 196,953 | 361,577 | 239,143 | 219,789 |
| ■ Enacted | 116,699 | 141,277 | 140,925 | 175,158 | 224,639 | 200,438 | 191,800 | 188,561 | 173,673 | 224,785 |
| ■ % Variance of EPO vs. Enacted | -4% | -1% | 54% | 24% | 37% | 6% | -3% | -48% | -27% | 2% |

* Enacted does not include ARRA funding of \$211M

** FY13 does not includes \$40M reprogramming



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