

Federal Budget Process & Priorities



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Federal Budget Process

President's Budget Process

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|---|--------------------------|
| Step 1: HQ provides program assumptions and budget guidance to the field | December-February |
| Step 2: Field submits budget to HQ
[Budget becomes embargoed] | March |
| Step 3: HQ Program offices submit budget to CFO | June |
| Step 4: Corporate budget review is performed by the Secretary | July |



Federal Budget Process

President's Budget Process

Step 5: Department submits budget to OMB	September
Step 6: OMB provides Pass back	November
Step 7: President's Budget is released	February



Federal Budget Process

Congressional Budget Process

Step 1: President's Budget is released	February
Step 2: Action is taken on Authorization Bills	April - June
Step 3: Action is taken on Appropriation Bills	April - June
Step 4: President Signs Appropriation Bills	October
Step 5: OMB apportions funds to agencies	October
Step 6: HQ allots funds to field	October



Federal Budget Cycle

	2009 Fall	2010 Winter	2010 Spring	2010 Summer	2010 Fall	2011 Winter	2011 Spring	2011 Summer
Execution Year FY 2010	Receive Appropriation or CR & Execute Work Notify stakeholders within 30 days of allocation							
Enactment Year FY 2011	OMB Pass back	President's Budget to Congress	Congressional markups	Appropriation Bill or Continuing Resolution				
Formulation Year FY 2012		Receive HQ Budget Guidance/ receive stakeholder input	Submit Budget request to HQ BUDGET REQUEST BECOMES EMBARGOED	Program offices work with CFO to develop compliant budget HQ Submits DOE Budget to OMB	OMB Pass back	President's Budget to Congress	Cong. Mark- ups	Appropriation Bill or Continuing Resolution



Oak Ridge PBS's/Projects

DEFENSE APPROPRIATION

- **PBS 11Z – Down blend U-233 in Building 3019**
- **PBS 13B – Solid Waste Stabilization and Disposition (TSCA, TRU, etc.)**
- **PBS 31 – Soil and Water Remediation Off-sites**
- **PBS 41 – Nuclear Facility D&D Y-12 (EMWMF, Landfill, FFA Milestones, etc.)**
- **PBS 42 – Nuclear Facility D&D ORNL (NGW, S&M, CH8, etc.)**
- **PBS 43 – Nuclear Facility D&D ETTP**
- **PBS 100 – Oak Ridge Reservation Community Support (AIP, TDEC, SSAB)**
- **PBS 20 – Safeguards and Security**

D&D APPROPRIATION

- **PBS 40 – Nuclear Facility D&D ETTP(K-25 Building, Infrastructure, Balance of Site RA/D&D, etc.)**
- **PBS 102 – ETTP Contract Liabilities**



EM Priorities



- **Essential activities to maintain a safe, secure, and compliant posture in the EM complex**
- **Radioactive tank waste stabilization, treatment, and disposal**
- **Spent nuclear fuel storage, receipt, and disposition**
- **Special nuclear material consolidation, processing, and disposition**
- **High priority groundwater remediation**
- **Transuranic and mixed/low-level waste disposition**
- **Soil and groundwater remediation**
- **Excess facilities deactivation and decommissioning (D&D)**



Budget Development

- Bottom line targets are provided by HQ
- Validated baseline and Integrated Facilities Disposition Program CD-1 document are starting point for building the budget request
- Stakeholder and regulator input is evaluated and utilized
- Compliant integrated priority list will be developed
- Requirements above the target are submitted as over-target requests

FY 09	FY 10	FY 11
\$499M	\$436M	\$450M

