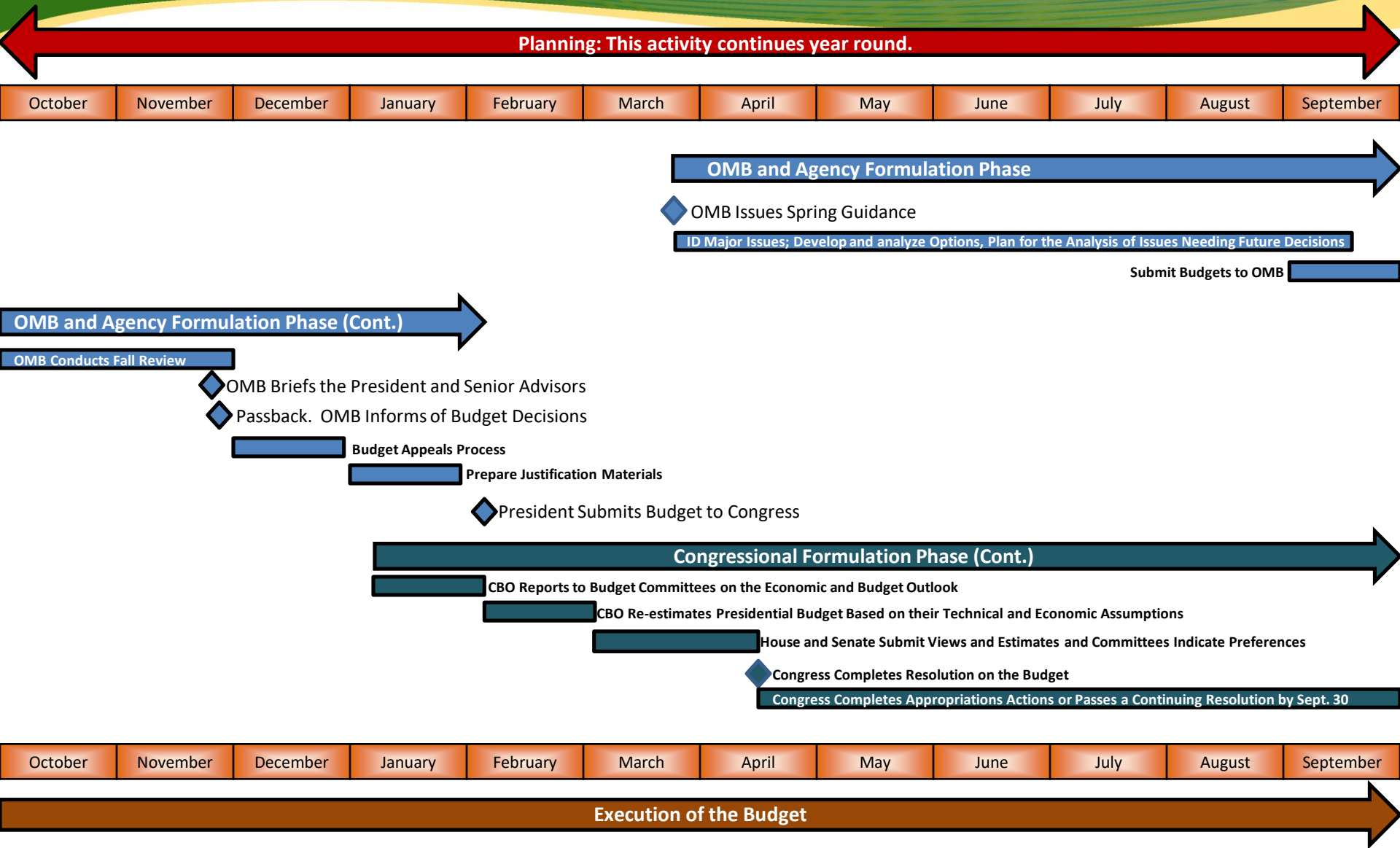


How and When to Convey your Budget Priorities

Steve Trischman
Director
Office of Budget and Planning
Environmental Management

November 2019

Budget and Planning Timeline



*OMB's Agency Formulation, Budget Allocations are Embargoed and **NOT** Releasable Outside of the Administration

➤ Formulation

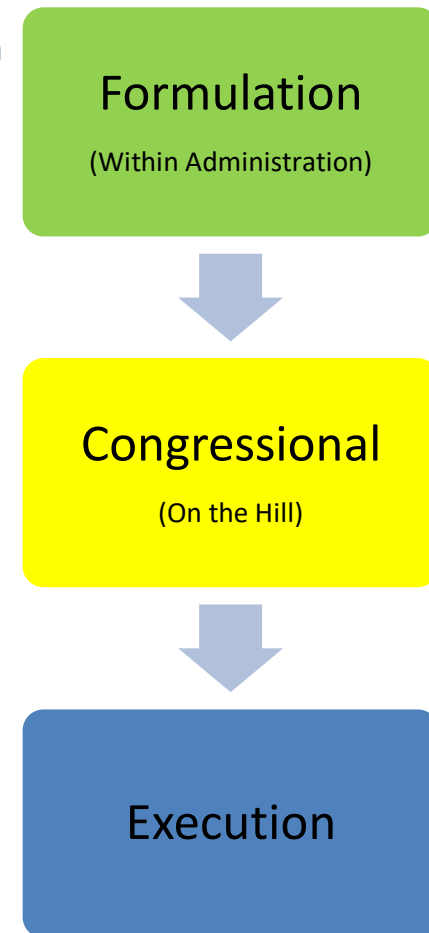
- Executive Branch prepares the President's Budget
- OMB and the Federal agencies begin preparing the next budget almost as soon as the President has sent the last one to the Congress
- OMB officially starts the process by sending planning guidance to Executive Branch agencies in the spring
- The President completes this phase by sending the budget to the Congress on the first Monday in February

➤ Congressional

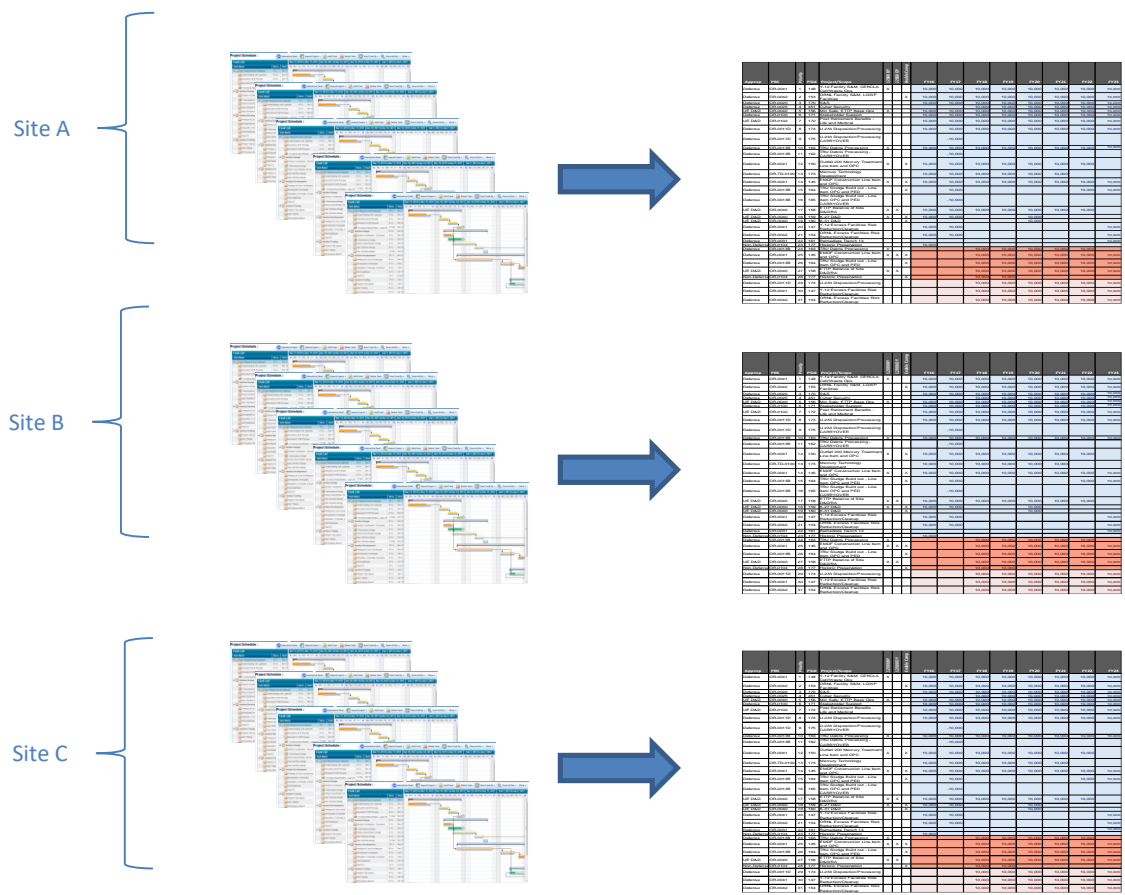
- Begins when the Congress receives the President's Budget
- The Congress does not vote on the President's Budget itself, and it does not enact a budget of its own
- It considers the President's Budget proposals, passes an overall revenue and spending plan called a "budget resolution," and enacts the regular appropriations acts and other laws that control spending and receipts

➤ Execution

- This phase lasts for at least five fiscal years and includes two parts:
 - Apportionment – OMB must provide an Apportionment schedule allocating funds to agencies for spending
 - Spending and Reporting



Site Prioritization

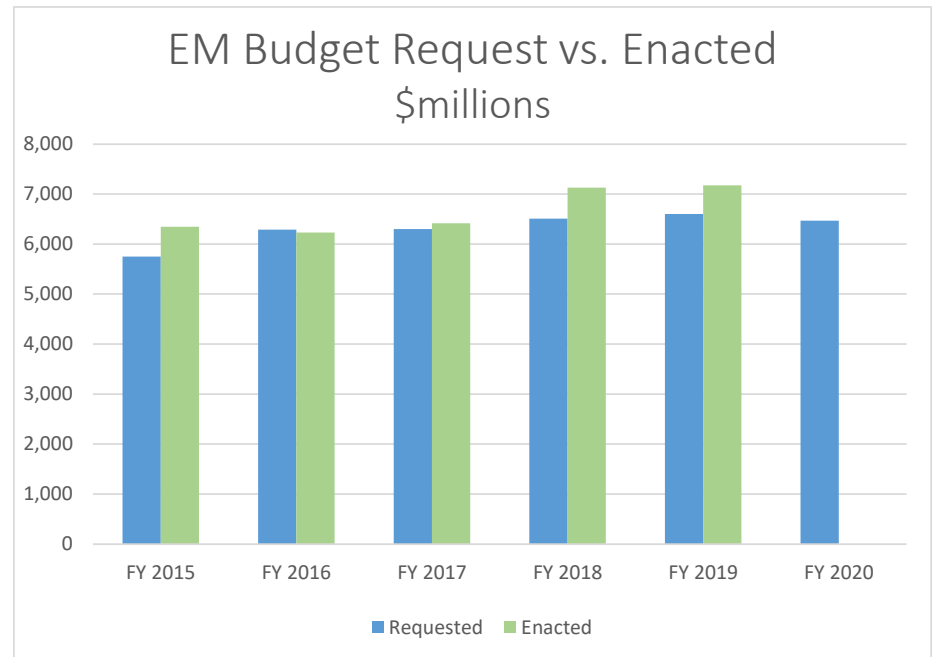
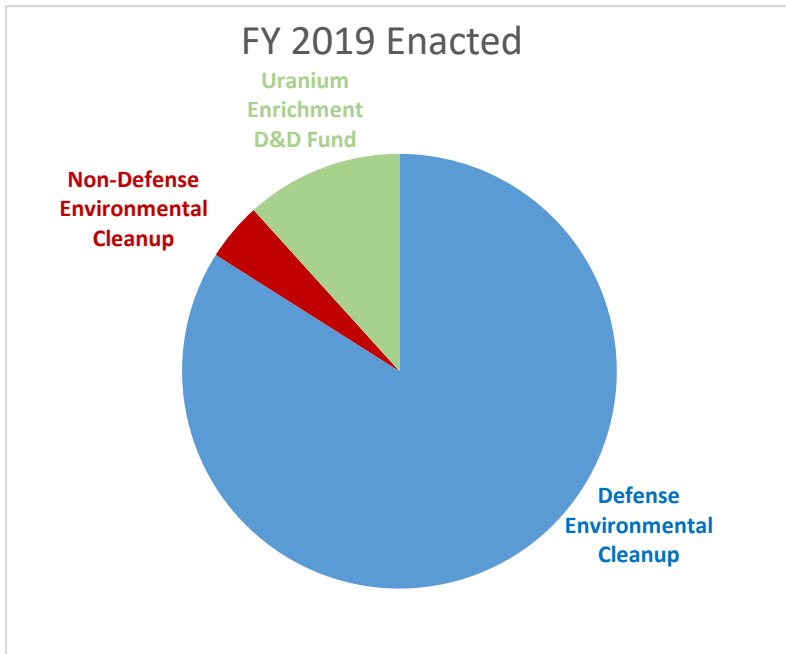


Program Prioritization



Budget Trends

Appropriation Summary	FY 2018 Enacted	FY 2019 Request	FY 2019 Enacted	FY 2020 Request	FY 2020 HEWD	FY 2020 SEWD
Defense Environmental Cleanup	\$5,988	\$5,630	\$6,036	\$5,522	\$6,009	\$6,248
Non-Defense Environmental Cleanup	\$298	\$218	\$310	\$247	\$308	\$318
Uranium Enrichment D&D Fund	\$840	\$753	\$841	\$715	\$874	\$907
Subtotal	\$7,126	\$6,601	\$7,187	\$6,484	\$7,191	\$7,473
Offsets	\$0	\$0	-\$12	-\$16	-\$16	-\$22
Grand Total EM	\$7,126	\$6,601	\$7,175	\$6,468	\$7,175	\$7,451



FY18-20 Budget Requests

Site	FY 2018 Enacted	FY 2019 Cong Req.	FY 2019 Enacted	FY 2020 Request	FY 2020 HEWD	FY 2020 SEWD
Brookhaven	2	2	20	0	0	0
Carlsbad	383	403	403	398	404	404
ETEC	9	8	11	18	18	18
Idaho	446	359	443	348	436	396
Los Alamos	220	192	220	195	220	220
Lawrence Livermore	101	2	27	130	22	67
Lawrence Berkeley	41	0	35	0	31	31
Moab	38	35	45	36	45	45
Nevada	60	60	60	61	61	61
Oak Ridge	640	409	646	429	600	682
Richland	947	747	954	718	935	1,001
River Protection	1,560	1,439	1,573	1,392	1,555	1,616
Paducah	273	270	274	277	277	314
Portsmouth	448	415	476	426	489	494
Savannah River	1,471	1,656	1,551	1,643	1,620	1,649
SPRU	5	15	15	15	15	15
Sandia	3	3	3	3	3	3
West Valley	78	64	78	78	78	78
Defense Closure Site Activities	5	5	5	5	5	5
Non-Defense Closure Site Activities	10	0	0	0	0	0
Program Direction	300	300	299	279	299	294
Mission Support Activities	15	13	13	13	13	13
Technology Development	35	25	25	0	25	25
Excess Facilities	0	150	0	0	0	10
Uranium Thorium Reimbursements	36	30	11	21	30	30
Non Defense Small Sites Undistributed			0	0	9	-1
Offsets	0	0	-12	-16	-16	-16
Total, EM	7,126	6,601	7,175	6,468	7,175	7,451

➤ **When can stakeholders engage and provide input**

- EM releases letter of engagement refresher to site offices
 - Letter outlines how/when site offices can engage with stakeholders for the upcoming fiscal year process
 - Letter is usually released prior to receiving guidance from OMB or the Department
 - Typically done in the February timeframe; however due to the delay in FY 2018 budget activities the FY 2019 letter was not released until late spring

➤ **How can stakeholders engage and provide input**

- Site offices enlist specific engagement for next budget cycle from stakeholders usually in the February/March timeframe
- Engagement is typically discussed in terms of priorities and overarching activities to be performed, not in terms of how much is needed for activities
- Engagement should continue to occur year-round, you are not limited to communicating your priorities just in the initial timeframe -- If things change, let us know

FY 2020 Execution

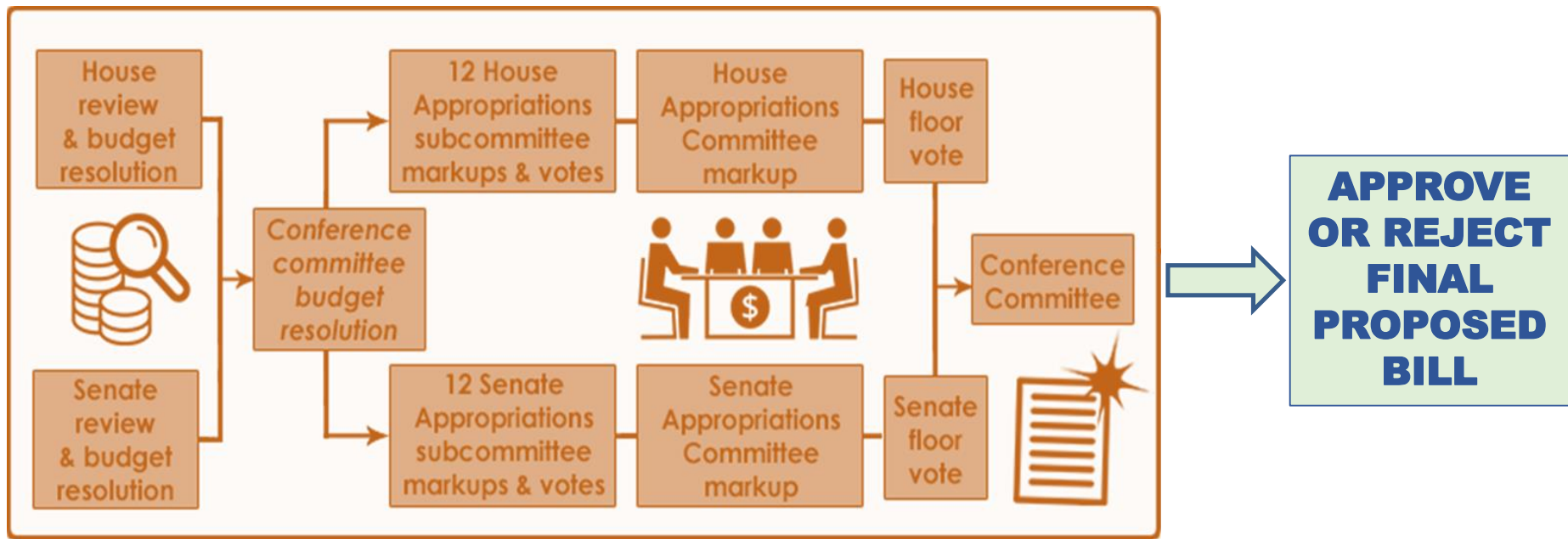
- Continuing Resolution through November 21, 2019
- Cautious optimism among Hill staff to move FY 2020 bill
- Cloture motion filed (10/17) on Energy and Water Development that would enable a Senate vote to move to Conference with the House failed
- Continuing Resolution could potentially be extended through the end of CY 2019
- Some indication that we could be facing a full-year Continuing Resolution

FY 2021 Outlook

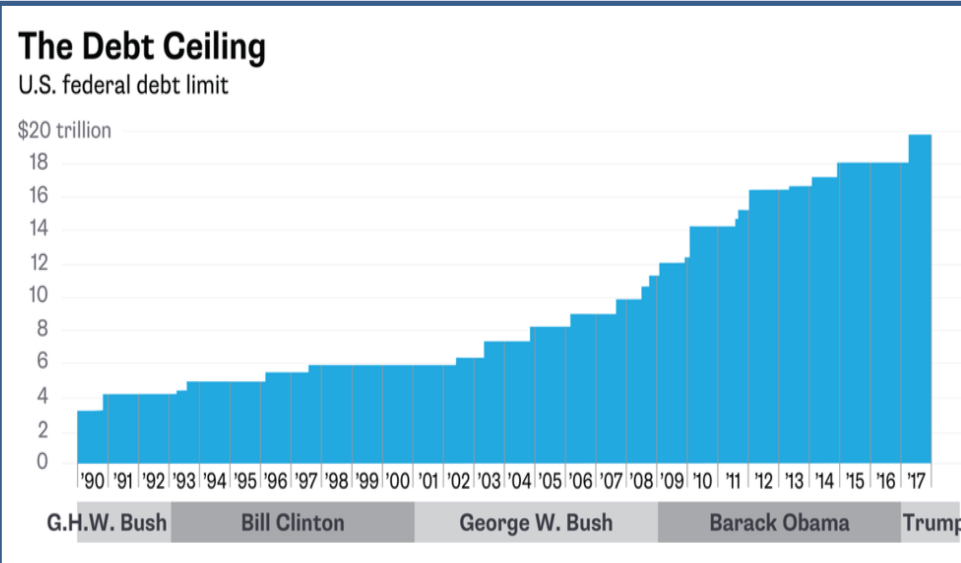
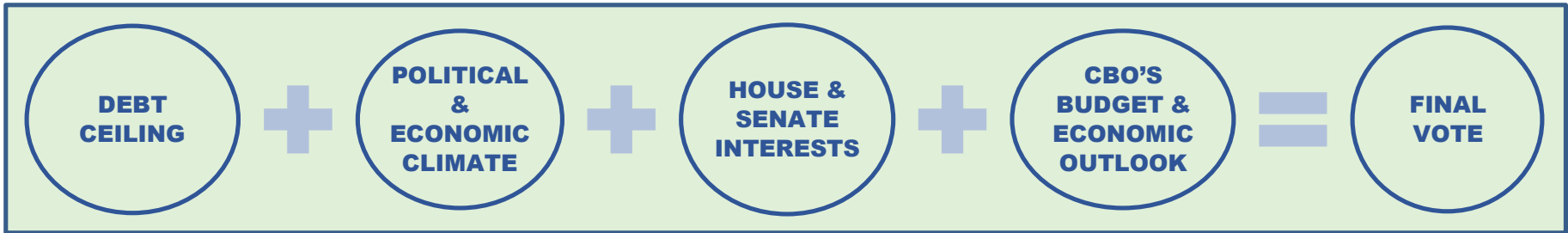
- Submitted the Department's request to the Office of Management and Budget (OMB) on September 9, 2019
- Anticipate OMB recommendations will be provided to the Department by way of "Passback" the first week of December
- FY 2021 Congressional Justification currently scheduled for release Monday, February 3, 2020

Background

CONGRESS RECEIVES THE PRESIDENT'S FINAL PROPOSAL & IT IS THEN PASSED ALONG TO BOTH THE HOUSE & SENATE'S BUDGET COMMITTEES. ONCE RECEIVED.....



THERE ARE SEVERAL FACTORS THAT ARE TAKEN INTO ACCOUNT BEFORE A BUDGET RESOLUTION IS PASSED & A BILL CAN BE APPROVED BY CONGRESS.



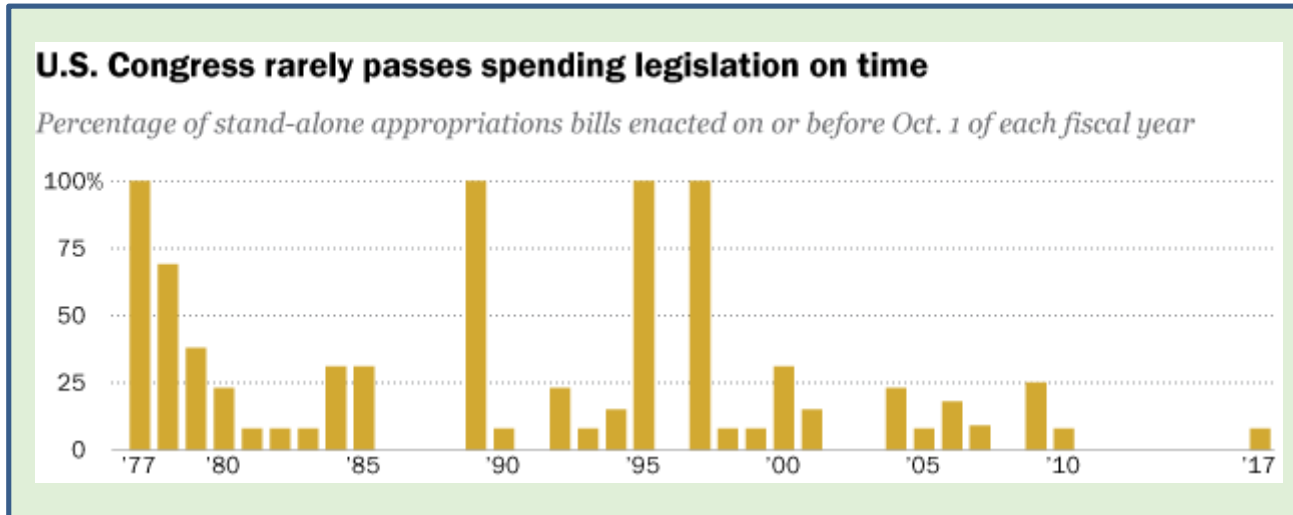
Congressional Budget Office

April 9, 2018

**An Overview of
The Budget and Economic Outlook:
2018 to 2028**

A Briefing for the Press at CBO

SHOULD CONGRESS NOT APPROVE A BILL OR IF THE PRESIDENT DOES NOT SIGN IT, A SHORT-TERM LEGISLATION IS PASSED (CR) WHICH KEEPS THE GOVERNMENT OPEN, FUNDING AGENCIES AT THE EXACT SAME LEVELS AS LAST YEAR.



THIS CR LASTS UNTIL A SPENDING BILL IS APPROVED & CAN LEAD TO A GOVERNMENT SHUT DOWN SHOULD NO AGREEMENT BE REACHED BEFORE THE SET DEADLINE.

➤ **Defense Environmental Cleanup**

- Often referred to as 050 funds
- Funds legacy cleanup activities associated with Defense funded legacy waste
- Subject to Defense fund caps

➤ **Non-Defense Environmental Cleanup**

- Often referred to as non-050 funds
- Funds legacy cleanup activities associated with non-defense funded legacy waste
- Subject to non-defense fund caps

➤ **Uranium Enrichment Decontamination and Decommissioning (UE D&D)**

- Often referred to as non-050 funds
- Funds legacy cleanup activities under statutory requirements from the Energy Policy Act of 1992 for the sole purpose of uranium enrichment facility decontamination
- Subject to non-defense fund caps

FY 2019 Enacted Structure - \$7,175,129 net

(dollars in thousands)

	\$6,024,000 Defense Environmental Cleanup (050)	\$310,000 Non-Defense Environmental Cleanup (non-050)	\$841,129 Uranium Enrichment Decontamination and Decommissioning (UE D&D) (non-050)
1	Closure Sites Administration	1. Fast Flux Test Reactor Facility	1. Oak Ridge
2	Richland: Central Plateau Remediation	2. Gaseous Diffusion Plants	2. Paducah Nuclear Facility D&D
3	Richland: River Corridor and Other Cleanup Operations	3. Small Sites	3. Portsmouth Nuclear Facility D&D
4	Richland: Richland Community and Regulatory Support	4. West Valley Demonstration Project	4. Portsmouth: 15-U-408 On-Site Waste Disposal Facility
5	Richland: 18-D-404 WESF Modifications and Capsule Storage		5. Pension and Community and Regulatory Support
6	Office of River Protection: Waste Treatment and Immobilization Plant Commissioning		6. Title X Uranium/Thorium Reimbursement Program
7	Office of River Protection: Rad Liquid Tank Waste Stabilization and Disposition		
8	Office of River Protection: 15-D-409 Low Activity Waste Pretreatment System		
9	Office of River Protection: 18-D-16 Waste Treatment and Immobilization Plant -LBL/Direct Feed LAW		
10	Office of River Protection: 01-D-16 D High-Level Waste Facility		
11	Office of River Protection: 01-D-16E Pretreatment Facility		
12	Idaho National Laboratory: Idaho Cleanup and Waste Disposition		
13	Idaho National Laboratory: Idaho Community and Regulatory Support		
14	Idaho National Laboratory: ID Excess Facilities D&D		
15	NNSA Sites: Lawrence Livermore National Laboratory		
16	NNSA Sites: LLNL Excess Facilities D&D		
17	NNSA Sites: Separations Process Research Unit		
18	NNSA Sites: Nevada		
19	NNSA Sites: Sandia National Laboratories		
20	NNSA Sites: Los Alamos National Laboratory		
21	Oak Ridge: OR Nuclear Facility D&D		
22	Oak Ridge: U233 Disposition Program		
23	Oak Ridge: OR Cleanup and Disposition		
24	Oak Ridge: 17-D-401 On-site Waste Disposal Facility		
25	Oak Ridge: 14-D-403 Outfall 200 Mercury Treatment Facility		
26	Oak Ridge: OR Reservation Community and Regulatory Support		
27	Oak Ridge: OR Technology Development and Deployment		
28	Savannah River Site: Savannah River Site Risk Management Operations		
29	Savannah River Site: SR Community and Regulatory Support		
30	Savannah River Site: Radioactive Liquid Tank Waste Stabilization and Disposition		
31	Savannah River Site: 19-D-701 SR Security System Replacement		
32	Savannah River Site: 18-D-402 Saltstone Disposal Unit #8/9		
33	Savannah River Site: 18-D-402 Emergency Operations Center Replacement		
34	Savannah River Site: 17-D-402 Saltstone Disposal Unit #7		
35	Savannah River Site: 05-D-405 Salt Waste Processing Facility		
36	Waste Isolation Pilot Plant: Waste Isolation Pilot Plant		
37	Waste Isolation Pilot Plant: 15-D-411 Safety Significant Confinement Ventilation System		
38	Waste Isolation Pilot Plant: 15-D-412 Exhaust Shaft		
39	Program Direction		
40	Program Support		
41	Safeguards and Security		
42	Technology Development		