

Federal Budget Process



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Federal Budget Process

President's Budget Process

Step 1: HQ provides program assumptions and budget guidance to the field **December**

Step 2: Field submits budget to HQ **March**
[Budget becomes embargoed]

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

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



Federal Budget Cycle

	2008 Fall	2009 Winter	2009 Spring	2009 Summer	2009 Fall	2010 Winter	2010 Spring	2010 Summer
Execution Year FY 2009	Receive Appropriation or CR & Execute Work Notify stakeholders within 30 days of allocation							
Enactment Year FY 2010	OMB Pass back	President's Budget to Congress	Congressional markups					
Formulation Year FY 2011		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 Risk Based Priorities

Highest Risk-Based Priorities

- Min safety and essential services across EM cleanup sites
- Radioactive tank waste storage, treatment, and disposal (including technology development and deployment activities in support of high-level waste)
- Spent nuclear fuel storage, receipts and disposition
- High priority groundwater remediation (selected Hanford, Paducah and Los Alamos plumes)
- Solid waste (transuranic and mixed/low-level waste) treatment, storage, and disposal

Lower Risk-Based Priorities

- Soil and groundwater remediation
- Nuclear facility D&D
- Non-nuclear facility D&D



Budget Development

- Bottom line targets are provided by HQ
- Validated baseline is starting point for building the budget request
- Stakeholder input is evaluated and utilized
- Compliant integrated priority list is compiled at the sub-project level
- Requirements above the target are submitted as over-target requests

