

# Overview of the Budget Process and How it Applies to Hanford

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**EM** *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure

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Slide 1

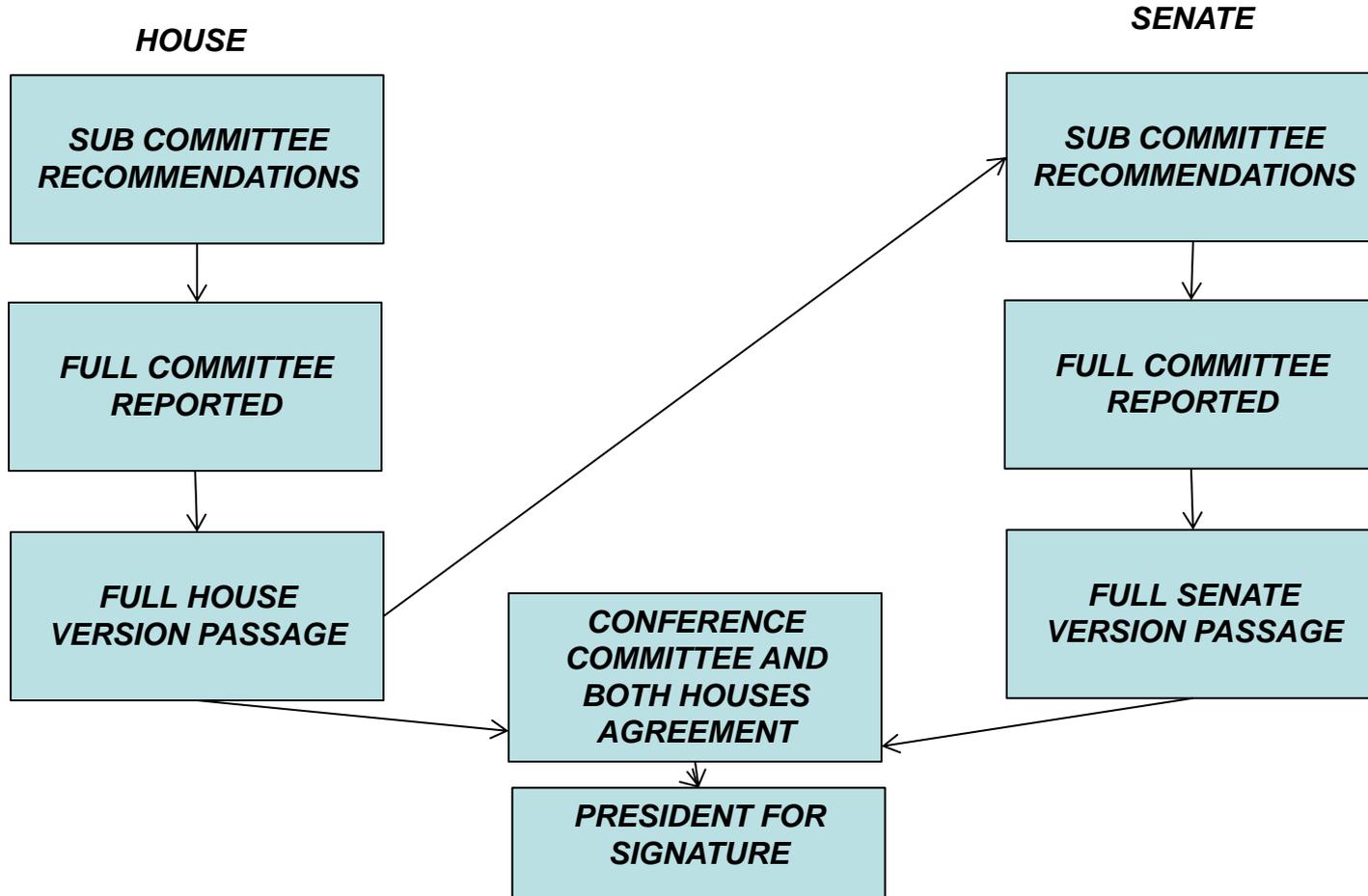
# The Federal Budget Process Summary

	CY 2014		CY 2015				
	FY 2014	FY 2015			FY 2016		
	<i>Jul</i>	<i>OCT</i>	<i>JAN</i>	<i>APR</i>	<i>Jul</i>	<i>OCT</i>	<i>NOV</i>
<b>FY 2017 Formulation (Budget Year +1)</b>	<b>Planning Process</b>		<b>Field Budget Process</b>	<b>HQ Review</b>	<b>OMB Review</b>		
<b>FY 2016 Review Process (Budget Year)</b>	<b>HQ Review</b>	<b>OMB Review</b>	<b>Congressional Process</b>		<b>Budget Enactment or Continuing Resolution</b>	<b>Internal Budget Allocation</b>	
<b>FY 2015 Execution (Current Year)</b>	<b>Congressional Process</b>	<b>Execution of FY 2015 Budget</b>			<b>Year-end closeout And Management Review</b>		



# The Congressional Budget Process

(How a Bill Becomes Law)



# FY 2017 Budget Timeline (Dates in 2015)

**Early March** -DOE Field Briefs Regulators, and HAB BCC

**Mid March**– Field Managers Brief HQ-EM on Preliminary Budget Data

**Late Apr/Early May:** Hanford receives Budget Decision Document from EM to guide final IPL development

**Mid May/Late May** - Richland and ORP Submittal of IPL and other Budget Deliverables

**June** - Corporate Program Review conducted by EM with budget proposal submitted to CFO in late June

**Late August** – EM submits final OMB Submission to CFO for review

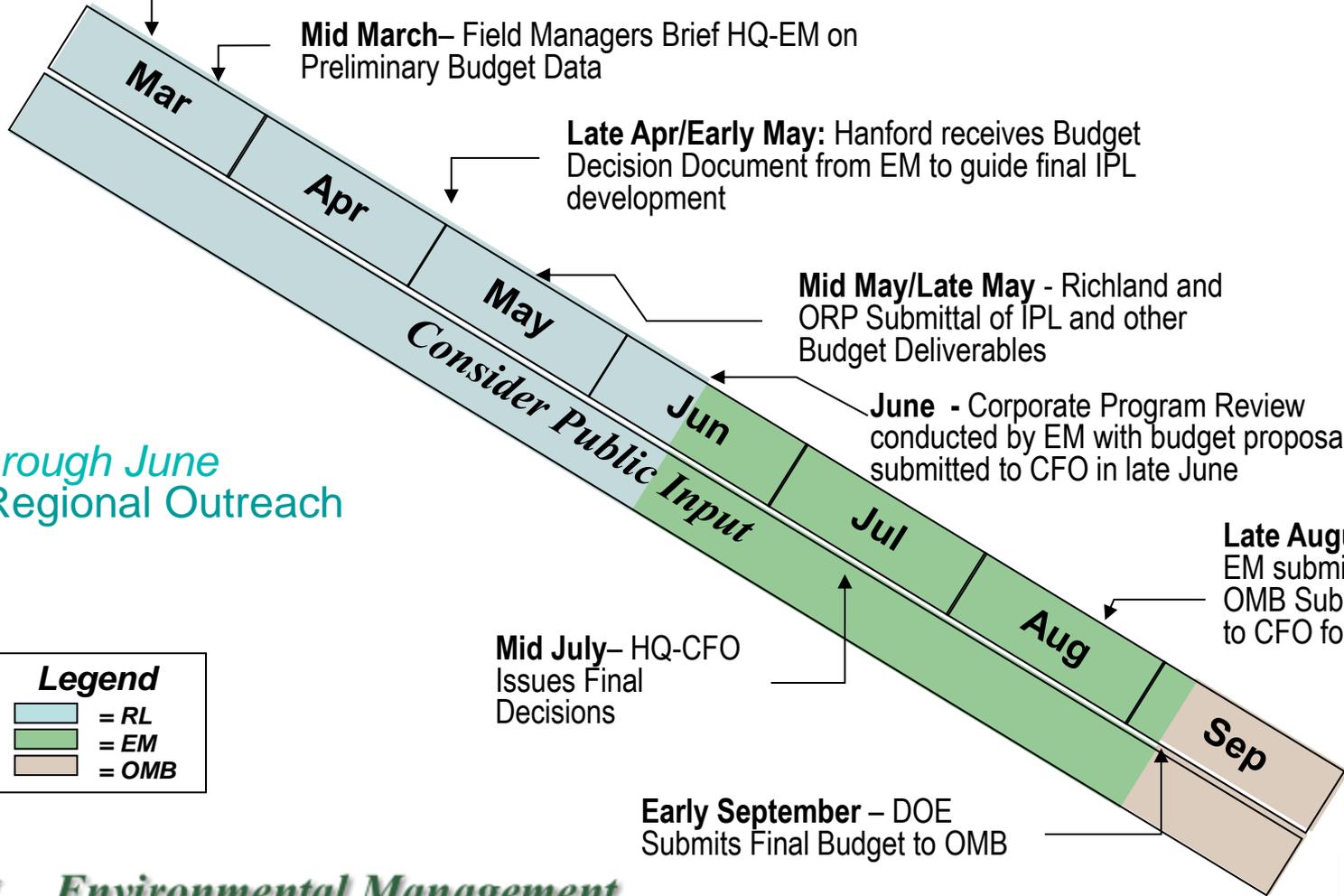
**Mid July**– HQ-CFO Issues Final Decisions

**Early September** – DOE Submits Final Budget to OMB

*March through June  
Budget Regional Outreach*

**Legend**

- = RL
- = EM
- = OMB



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# ***Time Table of the Budget Process***

<b>On or Before:</b>	<b>Action to be completed:</b>
First Monday in February	President submits his budget.
15-Feb	Congressional Budget Office submits report to Budget Committees.
Not later than 6 weeks after the President submits the budget.	Committees submit views and estimates to Budget Committees. (Frequently, the House Budget Committee sets own date based on Legislative Calendar)
1-Apr	Senate Budget Committee reports concurrent resolution on the budget.
15-Apr	Congress completes action on the concurrent resolution on the budget. (This is not signed by the President).*
15-May	Annual appropriation bills may be considered in House.
10-Jun	House Appropriations Committee reports last annual appropriation bill.
15-Jun	Congress completes action on reconciliation legislation. (If required by the budget resolution).
30-Jun	House completes action on annual appropriation bills.
1-Oct	Fiscal year begins.



# Budget Regional Outreach

- Collaboration with our Regulator and Public Stakeholders is critical to the success of the mission
  - We need your input on relative prioritization of planned activities
- Regular interface and briefings occur:
  - First Monday in February: Release of President's Budget
    - Follow-on briefings to Regulators and Key Stakeholders are also generally provided within 30-days to discuss PBS-level detail of the President's Budget
  - Mid-March: Briefings to discuss Priorities are conducted with the HAB, Tribes, Oregon DOE, Regulators and the General Public
    - DOE requests comments from the all parties and these are collected until mid-June when they are transmitted to HQ along with the formal budget request letter which documents required funding for ORP



# FY 2015 Continuing Resolution (CR)

- The Federal Government is operating under a continuing resolution through December 11, 2014
  - At FY '14 rate, less 0.0554%
- Current funds provided at a rate that has the lesser of the House or Senate mark or the President's budget by control point
- With carryover on prime contracts and CR funds, we have sufficient funds to operate through the CR
- If CR continues long term, could present some challenges
  - Primarily restriction on new starts
  - Funds could become tight on some projects
  - Uncertainty on final budget makes planning and executing the work for the year difficult and inefficient

