West Valley Demonstration Project
Budget Cycle and FY 2014 Status

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U.S. Department of Energy

January 22, 2014
Three Years Simultaneously

Budget Process Calendar, 12-Month Snapshot

**FY 2014** (Budget Execution)
- Enactment of appropriations
- Initial Approved Financial Plans (AFPs) issued based on Congressional action
- Initial work authorizations provided
- AFPs, allotments, & work authorizations updated as necessary
- Quarterly execution review

**FY 2015** (Budget Formulation and Congressional Action)
- OMB budget review and hearings
- Passback of OMB decisions
- Appeals to the passback
- Preparation of Congressional Budget
- Budget submitted to Congress
- Authorization hearings
- Appropriations hearings
- House/Senate appropriations action
- Enactment of appropriations

**FY 2016** (Budget Formulation)
- Field budget preparation
- HQ review of field submissions
- Corporate program review
- Final Secretarial decisions
- Preparation of OMB budget
- Budgets due to OMB
<table>
<thead>
<tr>
<th></th>
<th>Dollars in thousands</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2012 Current</td>
</tr>
<tr>
<td>Budget Request</td>
<td>60,000</td>
</tr>
<tr>
<td>House</td>
<td>60,000</td>
</tr>
<tr>
<td>Senate</td>
<td>60,000</td>
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<tr>
<td>Final</td>
<td>66,300</td>
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- **FY2012** – Congressman Reed-Higgins Clean-up Amendment
- **FY2013** - Sequester Based on FY2012 enacted with a reduction of 13% Non-Defense and 9% Defense as well as reprogramming.
- **FY2014** – Congressman Reed’s amendment added $19M to non-defense request
West Valley

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>FY 2014 Budget (Dollars in Thousands)</th>
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<tbody>
<tr>
<td>Non-Defense Environmental Cleanup</td>
<td>64,000</td>
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<tr>
<td>Subtotal, West Valley</td>
<td>64,000</td>
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<tr>
<td>Defense - Safeguard and Security</td>
<td>2,015</td>
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<tr>
<td>Total, West Valley</td>
<td>66,015</td>
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Excess Facilities Deactivation and Decommissioning $48,500

- OH-WV-0040
  - Continue deactivation of Main Plant Processing Building
  - Complete installation of the High Level Waste Interim Storage System pad
  - Continue Construct High Level Waste Storage System
    - Complete Road Upgrades
    - Multi Purpose Canisters (MPC) Procure/Fabrication 8/MPC’s/ Vertical Storage Casks (VSC)’s
    - Begin Installation of Canister Decontamination System

Transuranic and Mixed / Low-Level Waste Disposition $15,500

- OH-WV-0013
  - Complete shipment of WIR components:
    - Concentrator Feed Makeup Tank
    - Melter Feed Hold Tank
    - Melter
  - Continue processing and storage of legacy and New Gen waste
  - Continue processing and disposal of legacy mixed low-level waste in compliance with the Site Treatment Plan

Special Nuclear Material Consolidation, Processing, and Disposition $2,015

- OH-WV-0020
  - Continue safeguard and security activities