

A Presentation to the  
Savannah River Site  
Citizens Advisory Board  
Strategic & Legacy Management Committee



## Budget Update

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# Purpose

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- To provide a budget summary to the Citizens Advisory Board Strategic & Legacy Management Committee to include:
  - EM Planned Budget FY 2009
  - FY 2010 Budget Update
  - CAB Input To Integrated Priority List for FY 2011

# EM Budget Summary (\$M)

Appropriation	FY 2007	FY 2008	FY 2009 (r)
Environmental Cleanup	1,142	1,131	1,206
Safeguards & Security	147	148	134
Federal Program Direction	46	48	50
Total EM Budget Authority	1,335	1,327	1,390

(r) -- Reflects President's FY 2009 Budget Request

Savannah River National Laboratory	93	85	95
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***The overall requested budget for SRS is \$2.25 billion for FY 2009***



# NNSA Budget Summary (\$M)

Appropriation	FY 2007	FY 2008	FY 2009 (r)
Fissile Material Disposition <i>(includes MFFF funding)</i>	657	497	615
Defense Program	198	170	197
Federal Program Direction	5	.7	.8
Total NNSA Budget Authority	860	668	813

(r) -- Reflects President's FY 2009 Budget Request



# CAB Input To Budget Process

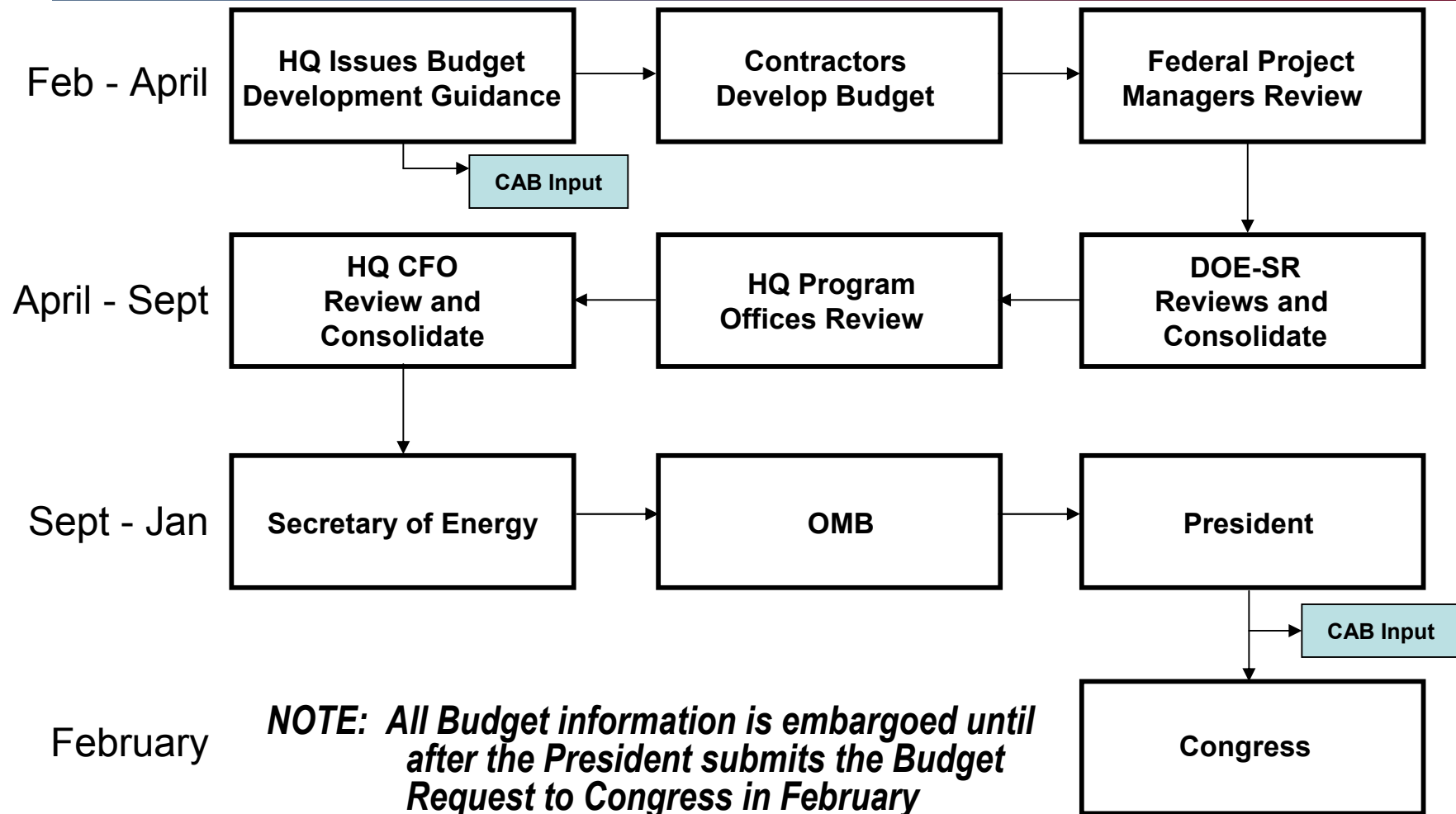
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- **The EM Five-Year Plan is available and has not changed from development in 2008.**
- **Input to FY 2010 Integrated Priority List was solicited last year.**
- **Input for FY 2011 Integrated Priority List is now being solicited.**

# FY 2011 Integrated Priority List

<u>Project</u>	<u>PBS</u>	<u>Priority</u>	<u>Priority Listing - Strategic Case</u>
S&S	SR-0020	1	Safeguards & Security
H	SR-0011C	2	H Canyon Min Safe / HBL Min Safe
NMM	SR-0011C	3	K Area Min Safe (includes 3013)
SFP	SR-0012	4	SNF Disposition Min Safe (L-Area)
WM	SR-0013	5	Solid Waste Management (Low, Mixed, Haz) Min Safe
WM	SR-0013	6	CH TRU Waste Receipt & Storage
WM	SR-0013	7	Site Infrastructure & Cold War Artifacts
LWO	SR-0014C	8	DWPF Min Safe Operations and Projects
LWO	SR-0014C	9	Saltstone Operations - Min Safe
LWO	SR-0014C	10	ETF Min Safe
LWO	SR-0014C	11	F&H Tank Farm Min Safe and Operations
F	SR-0011C	12	F Canyon / FB-Line Min Safe
F	SR-0011C	13	FAMS Min Safe
NMM	SR-0011C	14	RBOF Min Safe
DOE	SR-100/101	15	DOE Program Support
LWO	SR-0014C	16	SWPF line Item
LWO	SR-0014C	17	LWO Commitments to State (Chemical Cleaning, Bulk Waste Removal)
LWO	SR-0014C	18	Tank 48 return to service.
H	SR-0011C	19	H Canyon / HBL Operations
F	SR-0011C	20	F Canyon / FB Line Deactivation
WM	SR-0013	21	TRU Program (RH, CH Box Disposition, CH Drum Disposition)
S&W	SR-0030	22	S&W RCRA Permit & CERLA Post ROD , IOUs and Groundwater
S&W	SR-0030	23	Area Completion Projects (M, A, H, D, R, P)
NMM	SR-0011C	24	Pu Disposition Line Item Project
SFP	SR-0012	25	Idaho Fuel Swap
LWO	SR-0014C	26	Saltstone Cells
LWO	SR-0014C	27	Liquid Waste Ops
SFP	SR-0012	28	Foreign and Domestic Fuel Receipts
NMM	SR-0011C	29	RBOF Cask Deactivation
SFP	SR-0012	30	Heavy water relocation and disposiiton
D&D	SR-0040C	31	Deactivation and Decommissioning - Min Safe
LWO	SR-0014C	32	Chemical Cleaning Technology and Risk Mitigation
NMM	SR-0011C	33	K Area Purification Wing Vault

# The DOE Budget Flow Process



# Acronym List

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<b>EM</b>	<b>Environmental Management</b>
<b>FY</b>	<b>Fiscal Year</b>
<b>HQ</b>	<b>Headquarters</b>
<b>NM</b>	<b>Nuclear Materials</b>
<b>PBS</b>	<b>Project Baseline Summary</b>
<b>PED</b>	<b>Project Engineering and Design</b>
<b>SNF</b>	<b>Spent Nuclear Fuel</b>
<b>SR</b>	<b>Savannah River Operations Office</b>

