

A Presentation to the
Savannah River Site
Citizens Advisory Board



Budget Update

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Purpose

- **To provide a budget summary to the Citizens Advisory Board to include:**
 - **EM Budget FY 2008**
 - **EM Budget Summary**
 - **NNSA Budget Summary**
 - **EM Planned Accomplishments in 2009**
 - **CAB Input To Integrated Priority List**

EM Budget FY 2008 (\$M)

	FY 2007 Final Operating Plan	FY 2008 Approp
Savannah River Budget Summary - PBS Level		
Defense Environmental Cleanup		
<u>Savannah River Site</u>		
2012 Completion Projects		
SR-0011B: NM Stabilization and Disposition-2012	240,798	0
04-D-414: 04-01 PED: 3013 Container Sureillance Capability in 235-F, SR	2,935	0
04-D-414: 04-02 PED: 3013 Container Sureillance Capability in 105-K, SR	0	0
04-D-423: 3013 Container Sureillance Capability in 105-K, SR	0	10,900
	243,733	10,900
SR-0040B: Nuclear Facility D&D - 2012	778	0
Subtotal, 2012 Compltion Projects	244,511	10,900
2035 Completion Projects		
SR-0011C: NM Stabilization and Disposition-2035	86,641	314,919
08-D-414: PED: 08-01 Plutonium Vitrification Facility	0	991
	86,641	315,910
SR-0012: SNF Stabilization and Disposition	25,177	30,850
SR-0013: Solid Waste Stabilization and Disposition	77,257	72,859
SR-0030: Soil and Water Remediation	72,587	74,507
SR-0040C: Nuclear Facility D&D - 2035	6,370	2,882
SR-0100: Non-Closure Mission Support	5,000	4,954
SR-0101: Savannah River Community and Regulatory	7,542	7,432
Subtotal, 2035 Completion Projects	280,574	509,394
Tank Farm Activities		
SR-0014C: Radioactive Liquid Tank Waste Stabilization and Disposition-2035	512,809	513,799
03-D-414: PED: 03-01 Salt Waste Processing Facility Alternative, SR	104,296	9,910
05-D-405: Salt Waste Processing Facility, SR	0	87,199
Subtotal, Tank Farm Activities	617,105	610,908
Subtotal, Savannah River Site	1,142,190	1,131,202
Safeguards and Security		
SR-0020: Safeguards and Security	146,626	148,040
Program Direction		
HQ-PD-0100: Program Direction	46,046	48,421
Total, Savannah River	1,334,862	1,327,663

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



EM Planned Accomplishments In 2009

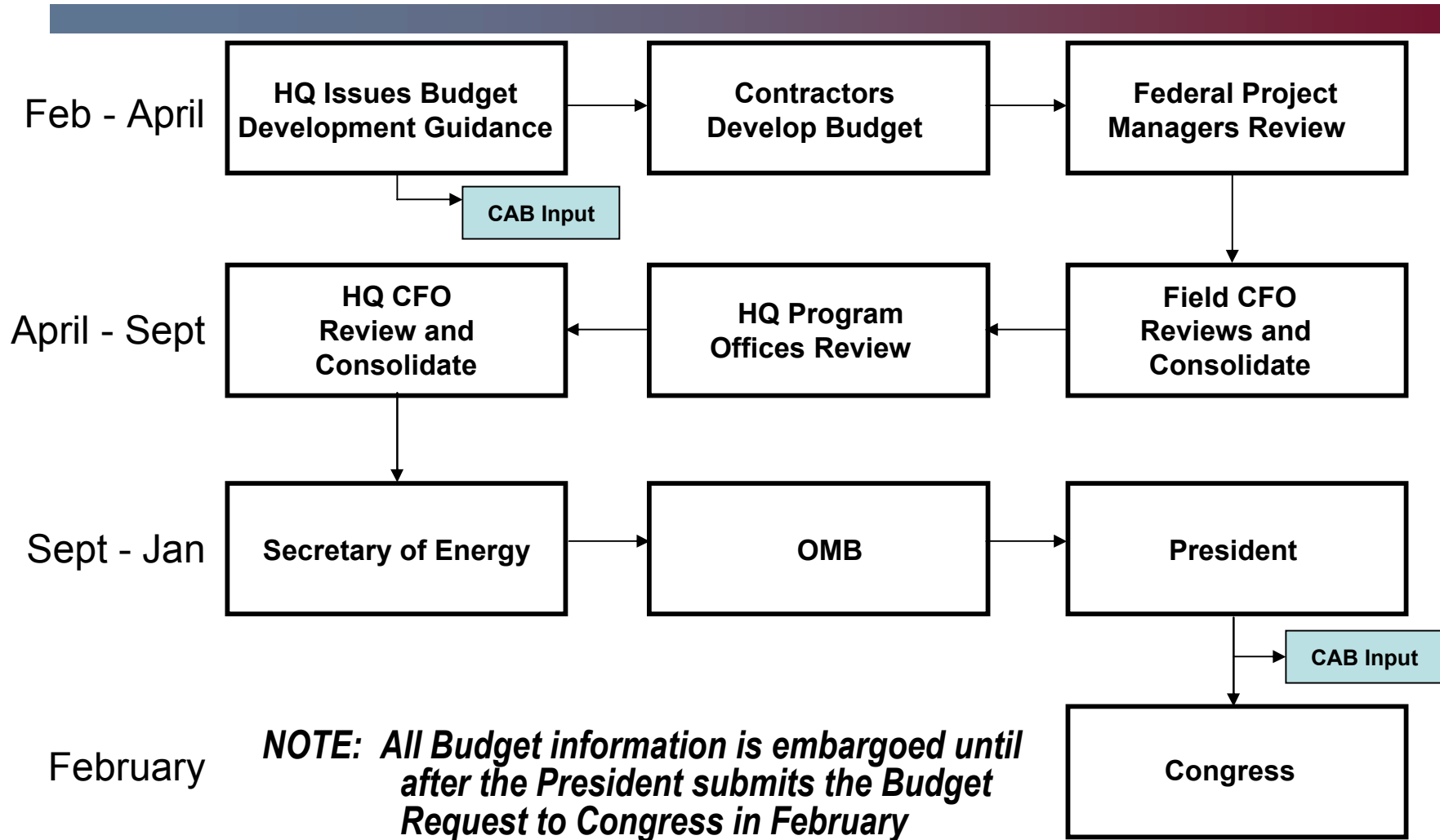
- Complete installation of the Fast Flux Test Facility vault in K-Area
- Continue disposition of surplus non-pit plutonium
- Complete TRU drum shipments to WIPP
- Start and complete closure of TRU Pads 7-13
- Complete shipment of remaining 10,000 gallons of legacy PUREX for treatment and disposal
- Complete design for Tank 48 Recovery Project and start construction
- Process 1.2 M gallons of salt solution through ARP/MCU
- Produce 186 canisters of vitrified high-level waste
- Complete 78 FFA milestones and ~10 RCRA environmental remediation permit commitments



CAB Input To Budget Process

- **The EM Five-Year Plan is available and issued every February for the CAB review and discussions.**
- **Input to FY 2010 Integrated Priority List has been requested by letter, Allison to Antonucci, dated 02/26/08.**

The DOE Budget Flow Process



Acronym List

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

