

Presented to the  
Citizens Advisory Board



## FY 2009 Budget Status

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**EM** Environmental Management  
safety ♦ performance ♦ cleanup ♦ closure

# Purpose

- **To provide a budget summary:**
  - **EM Budget FY 2008**
  - **EM Budget Summary**
  - **NNSA Budget Summary**
  - **Status of FY 2009 Funding**
  - **EM Planned Accomplishments in 2009**



# EM Budget FY 2008 (\$M)

|   | FY 2007 Final<br>Operating Plan | FY 2008<br>Approp |
|---|---------------------------------|-------------------|
| <b>Savannah River Budget Summary - PBS Level</b>                              |                                 |                   |
| <b>Defense Environmental Cleanup</b>  |                                 |                   |
| <u>Savannah River Site</u>  |                                 |                   |
| <b>2012 Completion Projects</b>   |                                 |                   |
| SR-0011B: NM Stabilization and Disposition-2012                               | 240,798                         | 0                 |
| 04-D-414: 04-01 PED: 3013 Container Surveillance<br>Capability in 235-F, SR   | 2,935                           | 0                 |
| 04-D-414: 04-02 PED: 3013 Container Surveillance<br>Capability in 105-K, SR   | 0                               | 0                 |
| 04-D-423: 3013 Container Surveillance Capability in 105-K,<br>SR              | 0                               | 10,900            |
|   | <b>243,733</b>                  | <b>10,900</b>     |
| SR-0040B: Nuclear Facility D&D - 2012   | 778                             | 0                 |
| <b>Subtotal, 2012 Compltion Projects</b>                                      | <b>244,511</b>                  | <b>10,900</b>     |
| <b>2035 Completion Projects</b>   |                                 |                   |
| SR-0011C: NM Stabilization and Disposition-2035                               | 86,641                          | 314,919           |
| 08-D-414: PED: 08-01 Plutonium Vitrification Facility                         | 0                               | 991               |
|   | <b>86,641</b>                   | <b>315,910</b>    |
| 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             |
| <b>Subtotal, 2035 Completion Projects</b>                                     | <b>280,574</b>                  | <b>509,394</b>    |
| <b>Tank Farm Activities</b>   |                                 |                   |
| SR-0014C: Radioactive Liquid Tank Waste Stabilization and<br>Disposition-2035 | 512,809                         | 513,799           |
| 03-D-414: PED: 03-01 Salt Waste Processing Facility<br>Alternative, SR        | 104,296                         | 9,910             |
| 05-D-405: Salt Waste Processing Facility, SR                                  | 0                               | 87,199            |
| <b>Subtotal, Tank Farm Activities</b>   | <b>617,105</b>                  | <b>610,908</b>    |
| <b>Subtotal, Savannah River Site</b>  | <b>1,142,190</b>                | <b>1,131,202</b>  |
| <b>Safeguards and Security</b>  |                                 |                   |
| SR-0020: Safeguards and Security  | 146,626                         | 148,040           |
| <b>Program Direction</b>  |                                 |                   |
| HQ-PD-0100: Program Direction   | 46,046                          | 48,421            |
| <b>Total, Savannah River</b>  | <b>1,334,862</b>                | <b>1,327,663</b>  |

# 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<br>National Laboratory | 93 | 85 | 95 |
|---------------------------------------|----|----|----|

***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<br><i>(includes MFFF funding)</i> | 657        | 497        | 615         |
| Defense Program  | 198        | 170        | 197         |
| Federal Program Direction                                      | 5          | .7         | .8          |
| <b>Total NNSA Budget Authority</b>                             | <b>860</b> | <b>668</b> | <b>813</b>  |

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



# Current Funding Status

- **Continuing resolution passed Congress 27 Sep 08**
  - Signed by President on 30 Sep 08
- **Continues government operations from 1 Oct 08 through 6 Mar 09**
- **Authorizes operations at FY 2008 appropriation level**
  - Provides flexibility to shift funds among projects
  - Initiation of new activities not allowed
- **SRS contractors directed to operate in conservative manner since final Congressional funding approvals unknown**
  - Additional negative impacts from state of economy (e.g. pension contribution, commodity prices)

# 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



# Acronym List

|                |   |
|----------------|---|
| <b>EM</b>      | <b>Environmental Management</b>         |
| <b>FY</b>      | <b>Fiscal Year</b>                      |
| <b>HQ</b>      | <b>Headquarters</b>                     |
| <b>M&amp;O</b> | <b>Management and Operating</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> |

