



Idaho Cleanup Project Budget Update

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EM Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

Idaho Cleanup Project

Budget 101

Formulation (internal to Executive Branch)

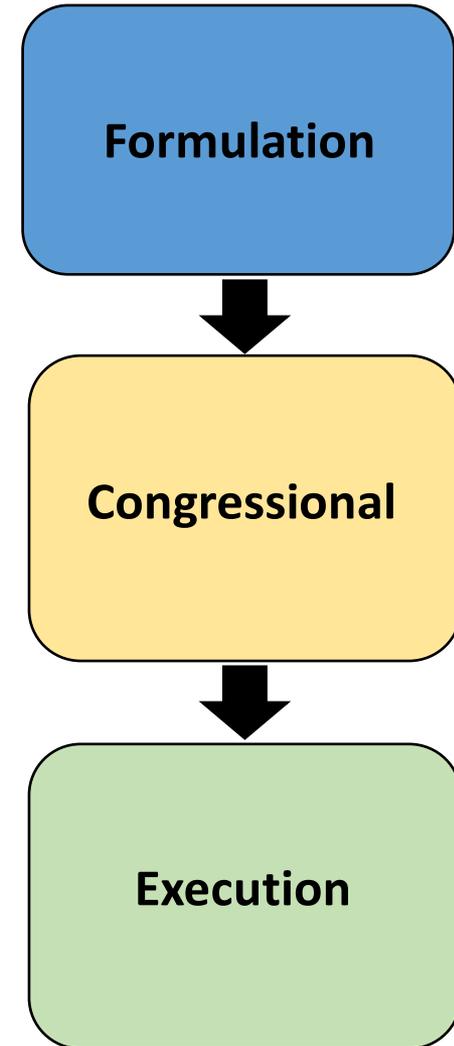
- Executive branch prepares President's request (FY 2024)
- OMB and federal agencies begin the next years budget (FY 2025) almost as soon as the current year is sent to congress
- OMB starts process in the spring (2 years in advance)
- This phase is completed with the submittal of the President's budget request to Congress (1st Monday in February)

Congressional (publicly available)

- Begins when Congress receives the President's Budget
 - Congress does not vote on it and it does not enact a budget of its own
 - Congress considers the President's Budget proposals, passes an overall spending plan called a "budget resolution", and enacts appropriations and other laws to control spending

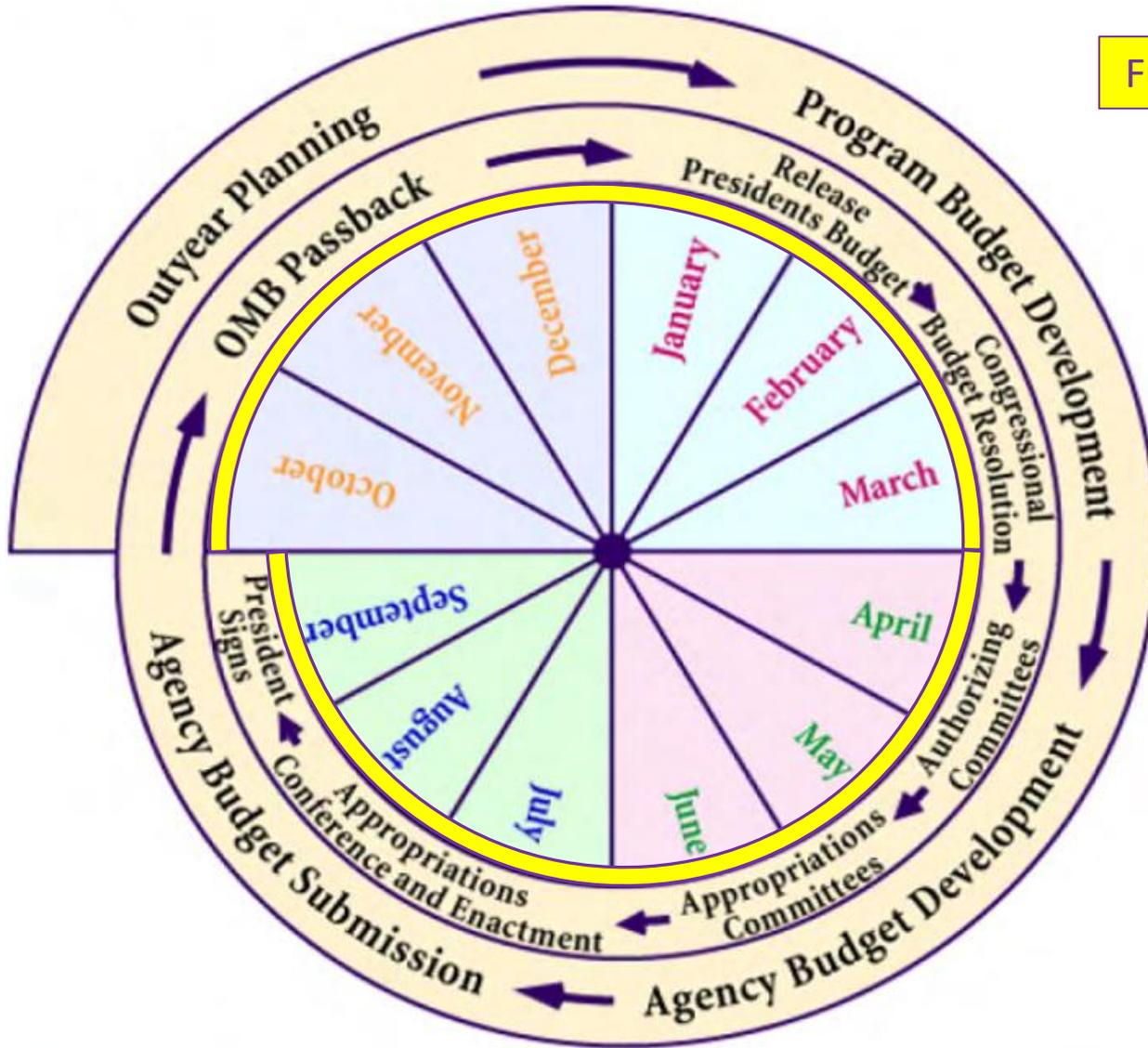
Execution (publicly available)

- Longest of all the phases and has two parts:
 - Apportionment: OMB provides an apportionment schedule allocating funds to agencies for spending
 - Spending and reporting



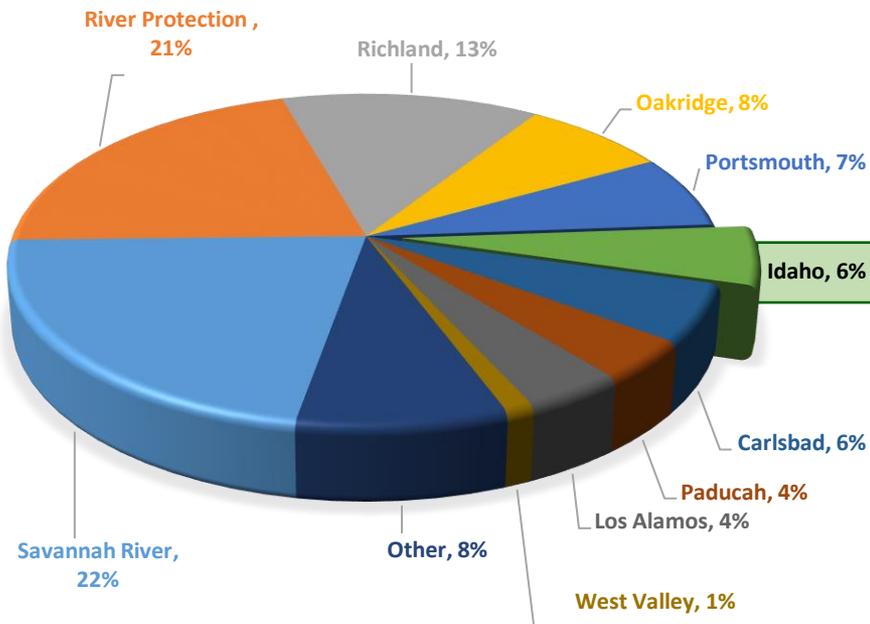
Budget Process

Funds Execution

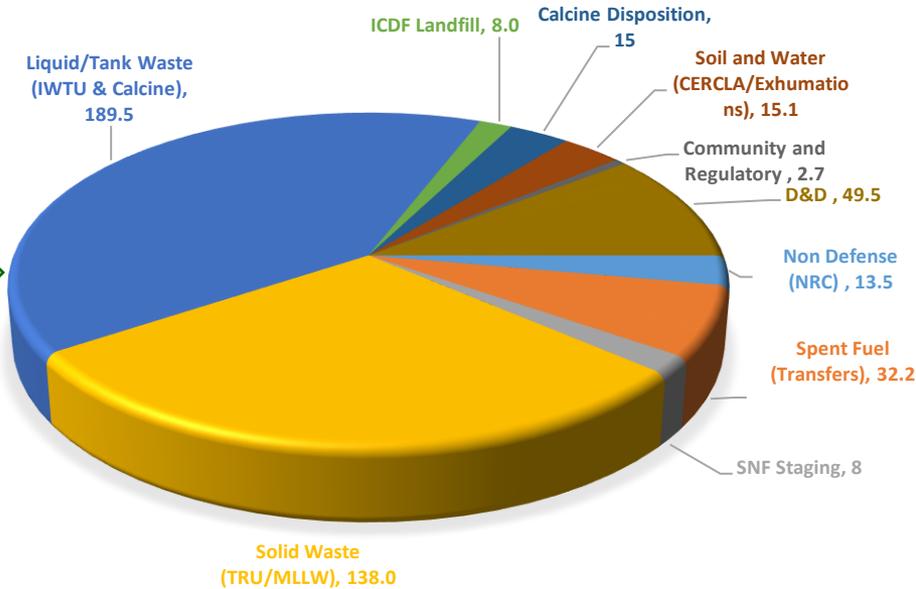


FY 2023 Enacted Budget

TOTAL EM 2023 APPROPRIATIONS = \$8.2B



IDAHO CLEANUP (EM) FY 2023 = \$471.5M



FY 2023 Activities

Spent Nuclear Fuel (\$40.2M)

- Maintaining spent fuel inventory
- Complete SNF wet to dry campaign. Completion 8 months ahead of regulatory milestone
- Make progress on conceptual design work for Spent Fuel Staging Facility
- Continue activities to move 125B casks

Solid Waste (\$138.0M)

- Continue certification of CH TRU
- Continue shipping waste to WIPP
- Continue treatment and shipping M/LLW out of the state
- Continue RH disposition activities

Liquid/Tank Waste (\$204.5M)

- Continue general infrastructure support and repairs/improvement projects
- Startup and operate IWTU
- Continue developing and testing methods and equipment needed to retrieve and transfer calcine
- Initiate design efforts for a Calcine Treatment Facility
- Continue planning for additional product storage building for treated SBW storage

Soil and Water (\$23.1M)

- Completed exhumation activities at ARPs
- Continue groundwater monitoring and controls of ongoing CERLA remedial actions
- Finalize design, continue geotech activities, and initiate construction for the ICDF cell expansion project
- Complete engineering and environmental documentation for the construction of the Subsurface Disposal Area Cap

Idaho Dismantlement and Demolition (D&D) (\$49.4M)

- Perform RCRA closure activities and continue D&D of the ARPs at the SDA

Non-Defense Spent Fuel (\$13.5M)

- Spent fuel storage support at NRC facilities

Community and Regulatory (\$2.7M)

- Provide for site-wide environmental compliance and oversight
- Provide grant to the State of Idaho Department of Environmental Quality
- Provide for Citizens Advisory Board requirements



FY 2024 Objectives

- **Spent Nuclear Fuel:** Continue maintenance and risk reduction activities for SNF inventory.
- **SNF Staging Facility:** Progress on design of the SNF Staging Facility.
- **Non-Defense SNF:** Continue monitoring NRC regulated facilities.
- **Solid Waste:** Continue certification and shipping of waste to WIPP.
- **Liquid Waste:** Continue operations of IWTU, infrastructure support at INTEC, and continue construction of the Product Storage Building for IWTU.
- **Calcine Disposition:** Continue engineering and design documentation for the Calcine Disposition Project.
- **Soil and Groundwater:** Continue CERCLA activities and begin movement of materials for SDA cap construction at RWMC.
- **ICDF Cell Expansion:** Continue construction of the cell expansion.
- **Idaho D&D:** Continue closure activities and dismantlement of ARPs. Completion of ARP dismantlement possible in FY 2024.
- **Community and Regulatory:** Advisory Board, DEQ, environmental compliance support.



FY 2025 Priorities

- Solidify liquid waste stored over the aquifer
- Remove all stored transuranic waste from above the aquifer
- Remove all stored spent nuclear fuel from wet to dry storage
- Manage high-level waste and spent nuclear fuel for eventual disposal
- Dismantlement & Demolition (D&D) of Radioactive Waste Management Complex (RWMC)
- Expand the Idaho Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) Disposal Facility (ICDF)
- Cap the Subsurface Disposal Area (SDA)

