

## BUDGETS & CONTRACTS COMMITTEE – 3 MONTH WORK PLAN (SUBJECT TO REVISION)

### April

**Committee meeting placeholder: Thursday, April 11**

**Committee call placeholder: Tuesday, April 16 @ 10:30 a.m.**

- 2014 President's budget (ORP and RL as separate discussions in the afternoon)
  - What is included and what isn't insofar as meeting TPA full compliance?
  - Budget reductions/sequestration issues: If budget reductions are made in 2013, and/or sequestration occurs, what future work scope will be cut? What are the HAB's priorities?
  - Potential budget and milestone impacts from :
    - Potential need for additional tank
    - Secondary LAW
    - Vit plant – additional mixing facility
    - Replacing Nevada deep geologic repository
    - Re-baselining effort for WTP
- Committee Business
  - Review and update the 3-month work plan
  - Develop next Potential Meeting Topics Table

### May

**Committee meeting placeholder: Thursday, May 9**

**Committee call placeholder: Tuesday, May 14 @ 10:30 a.m.**

- Committee Business
  - Review and update the 3-month work plan
  - Develop next Potential Meeting Topics Table

### June

**Committee meeting placeholder: Thursday, June 13**

**Committee call placeholder: Tuesday, June 18 @ 10:30 a.m.**

- Committee Business
  - Review and update the 3-month work plan
  - Develop next Potential Meeting Topics Table

### Holding Bin

- IPL /Building Blocks for 2015 Vision. Joint with RAP. Timing dependent on TPA change package – potential for developing advice on priorities; also draw on information from the Sept 2012 Board mtg. agency reports, 2014 ABBs. (*January timeframe?*)
- 2015 budget advice, including requirements for infrastructure and long-term site operation (*February/March committee discussion – provide advice in April 2013*)
- 2013 LSSC (*topics below are in addition to those proposed for discussion on the 2013 LSSC in March. Tentative plans for the committee to provide advice for 2014 LSSC in June 2013*)
  - What is the mitigation for budget impacts on HSEP/safety programs?
  - Long term budget implications for leaving HLW on site (security and other cost implications)? How is this addressed in long term agency plans?
  - Site contracts

Yellow highlighting denotes proposed additions/changes to the 3-Month Work Plan