



U.S. DEPARTMENT OF  
**ENERGY**

*Presentation to the SRS  
Citizens Advisory Board*

**Budget Update  
and Integrated Priority List**

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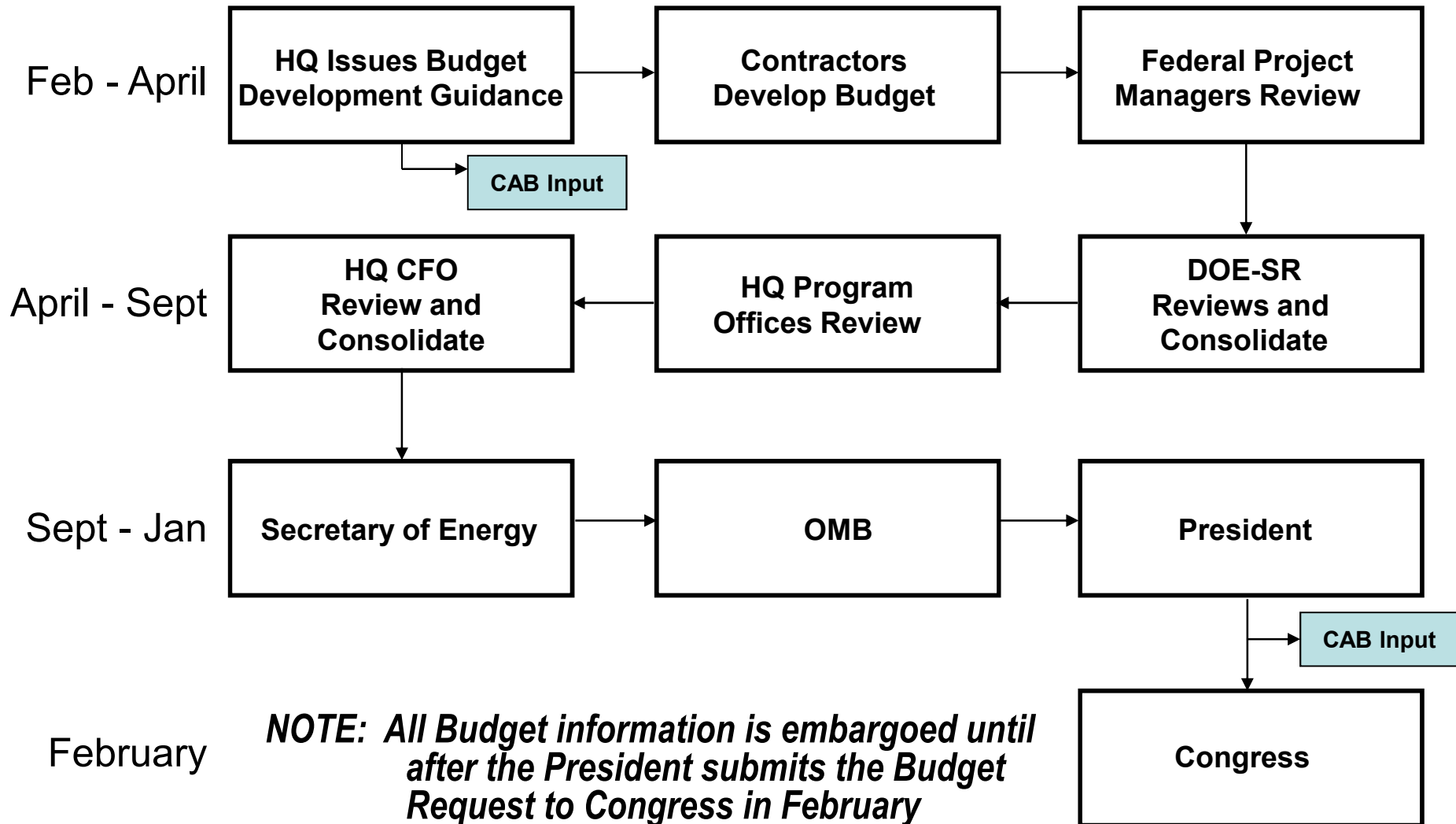
**EM** Environmental Management  
safety ♦ performance ♦ cleanup ♦ closure

# Purpose

- **Provide a Budget Update to include:**
  - **FY 2011 Appropriation**
  - **FY 2012 President's Budget Request**
  - **Comparison of Certified Baseline to President's Budget Request and Appropriation**
  - **Integrated Priority List for FY 2012**



# DOE Budget Flow Process



# Savannah River Operations Office

## Total Site Budget

<b>EM BUDGET</b>	<b>FY 2010</b>	<b>FY 2011 (PBR)</b>	<b>FY 2012 (PBR)</b>
Environmental Cleanup	1,192	1,199	1,224
Community and Regulatory Support	18	18	10
Safeguards & Security	132	132	130
Federal Program Direction	54	54	52
<b>TOTAL EM BUDGET AUTHORITY</b>	<b>1,396</b>	<b>1,403</b>	<b>1,416</b>
<b>NNSA BUDGET</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Defense Programs	261	180	190
Nuclear Nonproliferation	678	773	820
Safeguards & Security	16	14	14
Federal Program Direction	6	6	6
<b>TOTAL NNSA BUDGET AUTHORITY</b>	<b>961</b>	<b>973</b>	<b>1,030</b>
<b>OTHER SRS BUDGETS</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
OTHER MISC. PROGRAMS	32	32	33
<b>TOTAL SRS BUDGET AUTHORITY</b>	<b>2,389</b>	<b>2,408</b>	<b>2,479</b>
ARRA Appropriation (2009-2012) \$ 1,600 M			



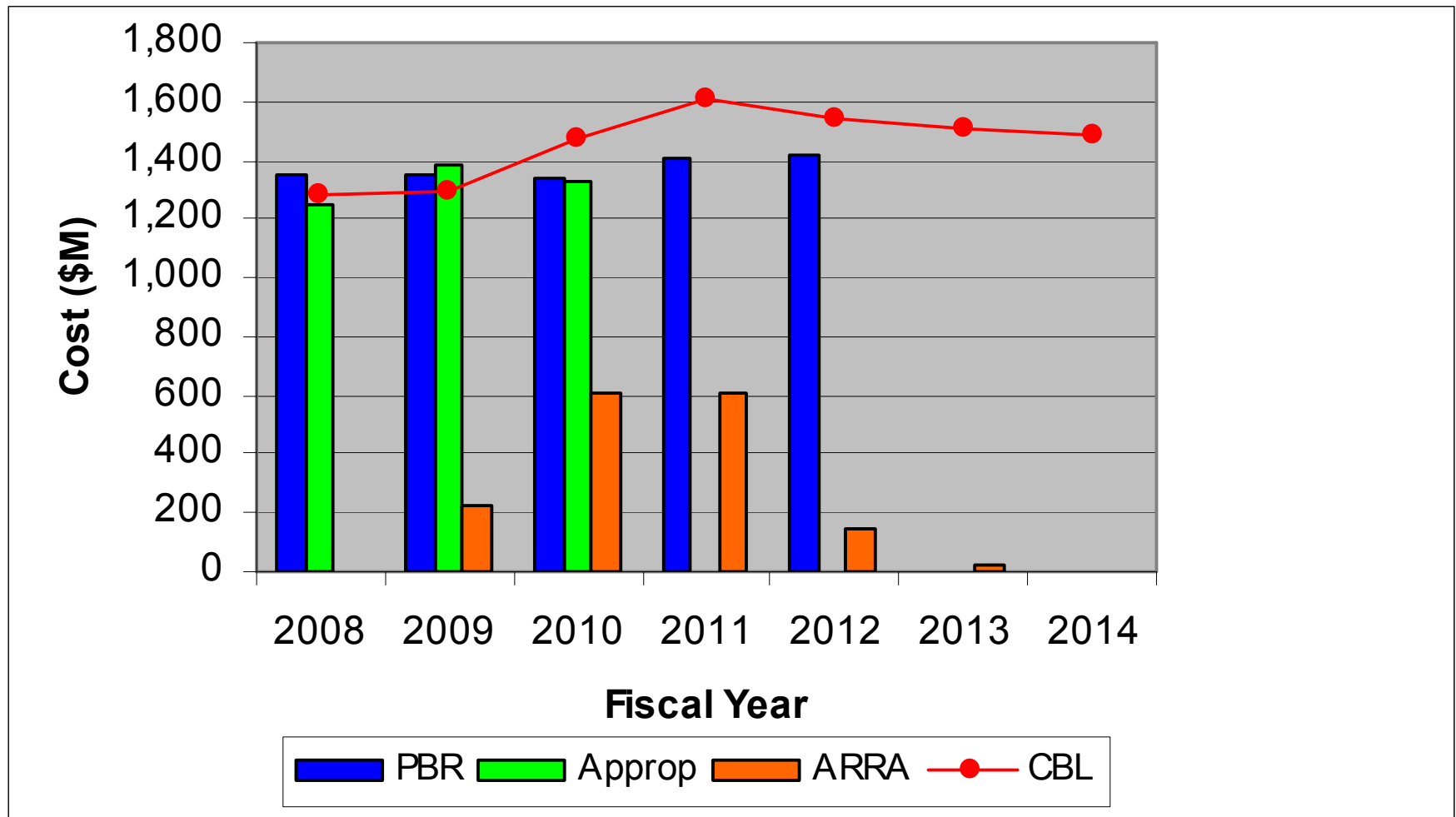
# Savannah River Operations Office

## Environmental Management Budget

EM BUDGET (\$M)	FY 2010	FY 2011 PBR	FY 2012 PBR
PBS 11C Nuclear Materials.	392	370	235
PBS 12 Used Nuclear Fuel	39	23	40
PBS 13 Solid Waste	0	0	30
PBS 30 Soil & Water Remediation	0	0	38
PBS 14C Radioactive Liquid Tank Waste	502	518	678
PBS 14C Salt Waste Processing Facility	259	288	203
<b>Environmental Cleanup</b>	<b>1,192</b>	<b>1,199</b>	<b>1,224</b>
PBS 100 Community & Regulatory Support	18	18	10
PBS 20 Safeguards & Security	132	132	130
<b>SRS EM Programs Budget Authority</b>	<b>1,342</b>	<b>1,349</b>	<b>1,364</b>
Federal Program Direction	54	54	52
<b>Total SRS EM Budget Authority</b>	<b>1,396</b>	<b>1,403</b>	<b>1,416</b>
<i>ARRA Appropriation (2009-2012) \$ 1,615M</i>			



# Comparison of Certified Baseline to President's Budget Request and Annual Appropriation



## *FY 2012 EM Integrated Priority List*

**The FY 2012 IPL is a combined list of activities included in the Presidents Budget Request for FY12 and the authorized ARRA Funding**

PBS #	Activity
11	H Canyon / HB Line Min Safe
11	3013 K-Area Interim Surveillance Min Safe
11	F Area Min Safe
11	F Area Material Storage (FAMS) Min Safe
11	K Area Min Safe
11	Receiving Basin for Off-site Fuels (RBOF) Min Safe
12	Spent Nuclear Fuel - Min Safe
13	Hazardous Waste Disposition
13	Low Level Waste Disposition
13	Mixed Waste Disposition
13	Solid Waste Management
13	Site Infrastructure
13	TRU Waste Receipt & Storage
14	Defense Waste Processing Facility Min Safe
14	Effluent Treatment Facility
14	F&H Tank Farm Min Safe
14	Saltstone Operations Min Safe
40	D&D Min Safe
30	CERCLA - IOU's & Groundwater
30	RCRA & CERCLA Post ROD Compliance
20	Safeguards and Security - Min Safe

101	DOE Program Support
13	Cold War Artifacts
14	Salt Waste Processing Facility (SWPF) Project
14	SWPF Operations/Projects
14	F&H Tank Farm Operations/Projects
14	Defense Waste Processing Facility Operations/Projects
14	Saltstone Operations
14	Bulk Waste Removal
14	Saltstone Disposal Units
14	Tank 48 Return to Service
11	H-Canyon/HB Line Operations
11	K-Area Capacity Improvement & Vault
14	Tank Closures
11	Plutonium Preparation Project
12	Spent Nuclear Fuel Program
13	TRU Waste Program
30	Area Completions
12	Heavy Water Relocation / Disposition
14	Supplemental Salt Strategy
14	Glass Waste Storage Building #3



# *Acronyms*

<b>EM</b>	<b>DOE Office of 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>DOE Savannah River Operations Office</b>
<b>CERCLA</b>	<b>Comprehensive Environmental Response, Compensation &amp; Recovery Act</b>
<b>RCRA</b>	<b>Recovery Conservation &amp; Recovery Act</b>

