



U.S. DEPARTMENT OF
ENERGY

*Presentation to the SRS
Citizens Advisory Board*

**Budget Update
and Development of FY13
Integrated Priority List**

**Doug Hintze, Assistant Manager
Integration & Planning
DOE-SR
April 12, 2011**



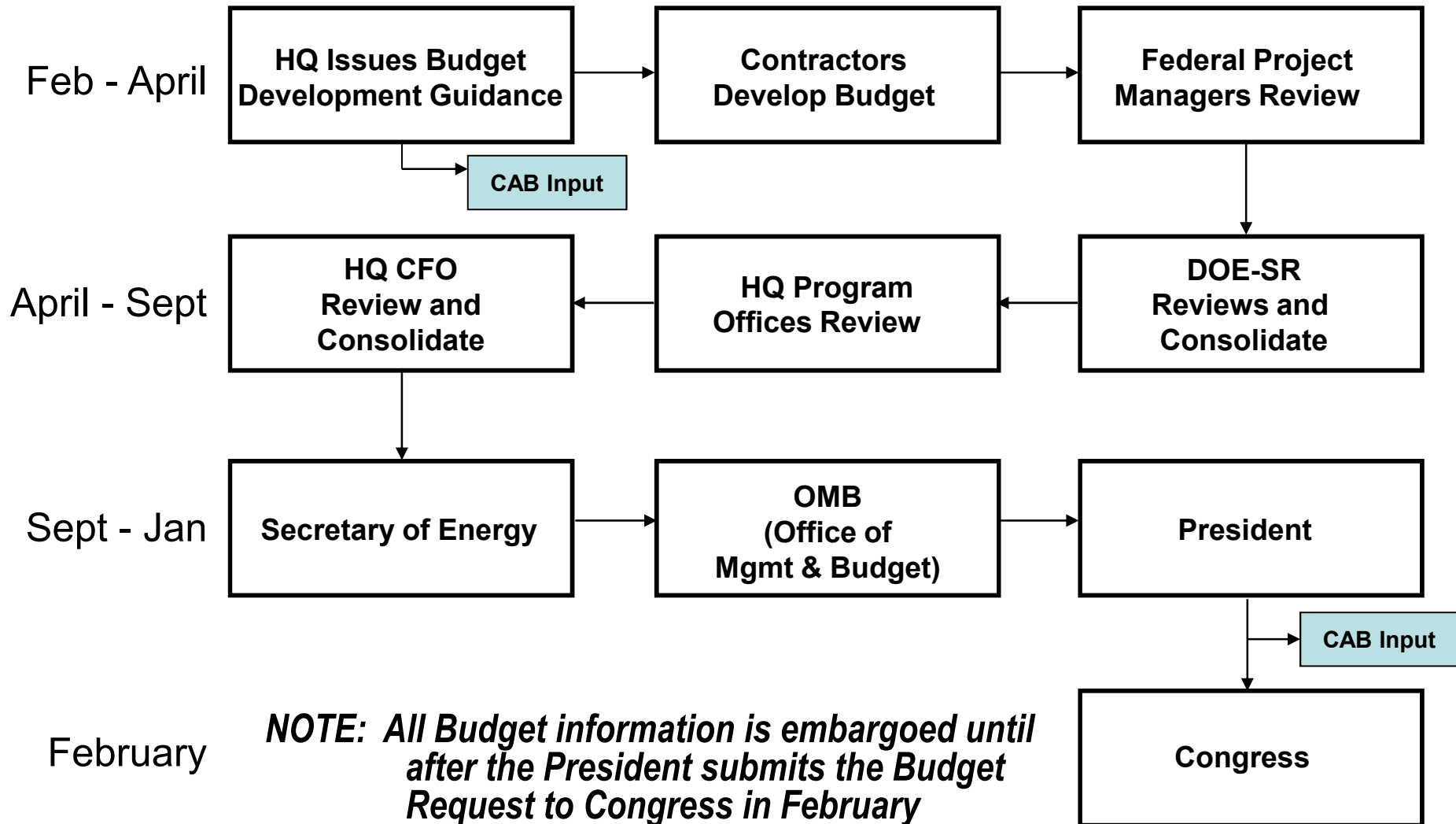
EM Environmental Management
safety ♦ performance ♦ cleanup ♦ closure

Purpose

- **Provide a Budget Update to include:**
 - **FY 2011 Appropriation**
 - **FY 2012 President's Budget Request**
 - **Request stakeholder input in the development of Integrated Priority List for FY 2013**



DOE Budget Flow Process



Savannah River Operations Office

Total Site Budget

EM BUDGET	FY 2010	FY 2011 (PBR)	FY 2012 (PBR)
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
TOTAL EM BUDGET AUTHORITY	1,396	1,403	1,416
NNSA BUDGET	FY 2010	FY 2011	FY 2012
Defense Programs	261	180	190
Nuclear Nonproliferation	678	773	820
Safeguards & Security	16	14	14
Federal Program Direction	6	6	6
TOTAL NNSA BUDGET AUTHORITY	961	973	1,030
OTHER SRS BUDGETS	FY 2010	FY 2011	FY 2012
OTHER MISC. PROGRAMS	32	32	33
TOTAL SRS BUDGET AUTHORITY	2,389	2,408	2,479
ARRA Appropriation (2009-2012) \$ 1,600 M			



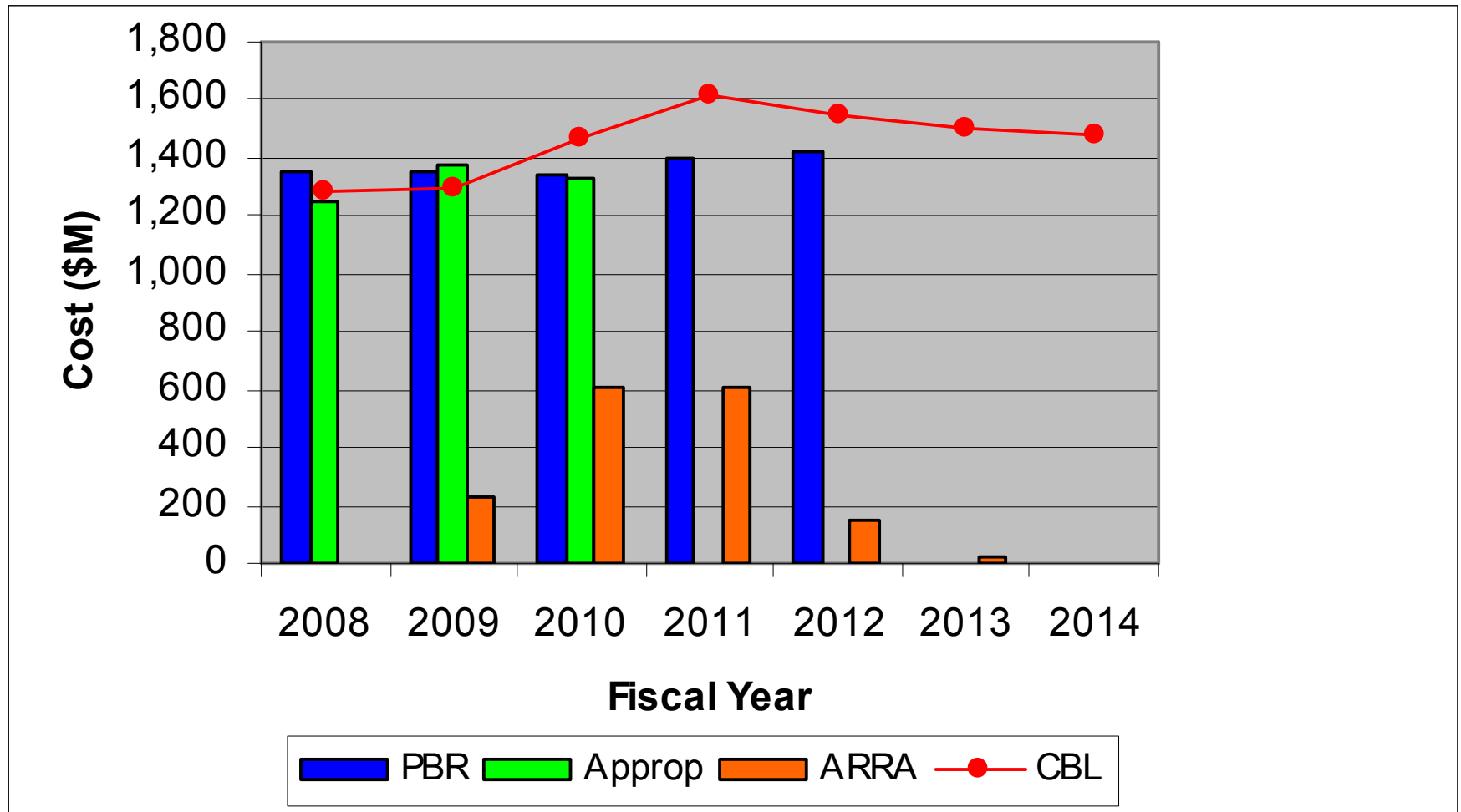
Savannah River Operations Office

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
Environmental Cleanup	1,192	1,199	1,224
PBS 100 Community & Regulatory Support	18	18	10
PBS 20 Safeguards & Security	132	132	130
SRS EM Programs Budget Authority	1,342	1,349	1,364
Federal Program Direction	54	54	52
Total SRS EM Budget Authority	1,396	1,403	1,416
<i>ARRA Appropriation (2009-2012) \$ 1,615M</i>			



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



Development of FY 2013 EM Integrated Priority List

Per direction from the Principal Deputy Assistant Secretary for Environmental Management, Sites are to:

- Provide an opportunity for stakeholders to provide input on the sites prioritized activities for FY 2013
- Submit stakeholders recommendations along with their own recommended course of action with the budget submittal to DOE Headquarters



Development of FY 2013 EM Integrated Priority List

Work Scope: Min Safe / Essential Services

PBS #	
11	H Canyon / HB Line
11	3013 K-Area Interim Surveillance
11	F Area Min Safe
11	F Area Material Storage (FAMS)
11	K Area
11	Receiving Basin for Off-site Fuels (RBOF)
12	Spent Nuclear Fuel
13	Hazardous Waste Disposition
13	Low Level Waste Disposition
13	Mixed Waste Disposition
13	Solid Waste Management
13	Site Infrastructure: Repair & Maintenance
13	TRU Waste Receipt & Storage
14	Defense Waste Processing Facility
14	Effluent Treatment Facility
14	F&H Tank Farm
14	Saltstone Operations
20	Safeguards and Security
30	Area Completion: Program Management
30	Area Completion: Operations
30	Area Completion: Field Support

Work Scope: Making Progress

PBS #		Priority
11	H-Canyon / HB Line Operations	
11	K-Area Capacity Improvement & Vault	
11	F Area Material Storage (FAMS) Risk Reduction & Deactivation	
11	Plutonium Preparation Project	
12	Spent Nuclear Fuel Program (including Idaho swap)	
12	Heavy Water Relocation / Disposition	
13	TRU Waste Program	
13	Cold War Artifacts	
13	Site Infrastructure: Improvements	
14	Salt Waste Processing Facility (SWPF) Project	
14	SaltSalt Disposition Integration	
14	F&H Tank Farm Operations / Projects	
14	Defense Waste Processing Facility (DWPF) Operations/ Projects	
14	Saltstone Operations	
14	Tank Bulk Waste Removal	
14	Saltstone Disposal Units	
14	Tank 48 Return to Service	
14	Tank Closures	
14	Supplemental Salt Processing Deployment	
14	Glass Waste Storage Building # 3	
30	Area Completions	
101	DOE Non Mission, Community, Regulatory Support	



Next Steps

- It is requested that stakeholders:
 - Prioritize the Work Scope list identified as “**Making Progress**” (descriptions will be provided)
 - Provide supporting comments related to prioritization
 - Submit prioritized list & comments to EM by **April 26**
- Input will be included in budget submittal to DOE Headquarters on **May 3**



Acronyms

ARRA	American Recovery & Reinvestment Act
EM	DOE Office of Environmental Management
FY	Fiscal Year
HQ	Headquarters
NNSA	National Nuclear Security Administration
PBR	Presidents Budget Request
PBS	Project Baseline Summary

