



U.S. DEPARTMENT OF
ENERGY

*Presentation to the SRS
Citizens Advisory Board*

**Integrated Priority List and
Budget Update**

C. Lance Schlag
Director, Mission Planning Division
DOE-Savannah River



EM Environmental Management
safety ❖ performance ❖ cleanup ❖ closure

Acronyms

EM	DOE Office of Environmental Management
FY	Fiscal Year
HQ	Headquarters
NM	Nuclear Materials
PBS	Project Baseline Summary
PED	Project Engineering and Design
SNF	Spent Nuclear Fuel
SR	DOE Savannah River Operations Office



Purpose

- **As requested by Recommendation # 261, the SRS CAB will be briefed on a regular basis.**
- **Provide an update on the SRS Budget.**
 - **FY 2010 Budget Update**
 - **Comparison of Certified Baseline to President's Budget Request and Appropriation**
 - **FY 2011 President's Budget Request**
 - **Integrated Priority List for FY 2011**



SRS Budget Summary [\$M]

EM – Environmental Management NNSA – National Nuclear Security Administration

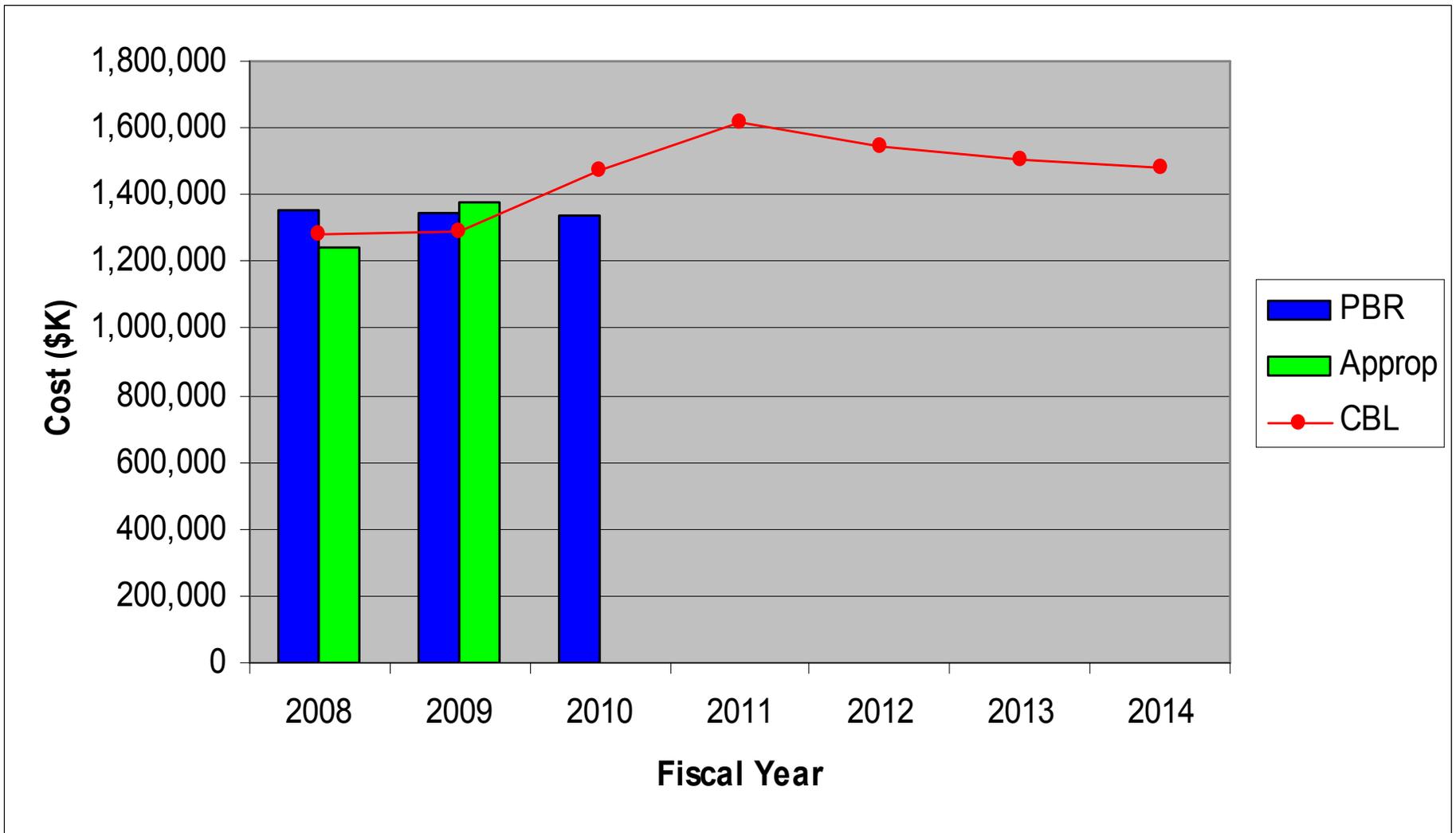
EM APPROPRIATION	FY 2010	FY 2011 [r]
Environmental Cleanup	1,194	1,217
Safeguards & Security	132	132
Federal Program Direction	52	54
TOTAL EM BUDGET AUTHORITY	1,378	1,403
Savannah River National Laboratory	95 [p]	95 [p]
NNSA APPROPRIATION	FY 2010	FY 2011 [r]
Defense Programs	281	TBD
Nuclear Nonproliferation	678	TBD
Safeguards & Security	16	TBD
Federal Program Direction	6	TBD
TOTAL NNSA BUDGET AUTHORITY	981	1,109
OTHER SRS APPROPRIATIONS	FY 2010	FY 2011 [p]
Other Misc. Programs	32	32
TOTAL SRS BUDGET AUTHORITY	2,386	2,544

(r) -- Reflects President's FY 2011 Budget Request

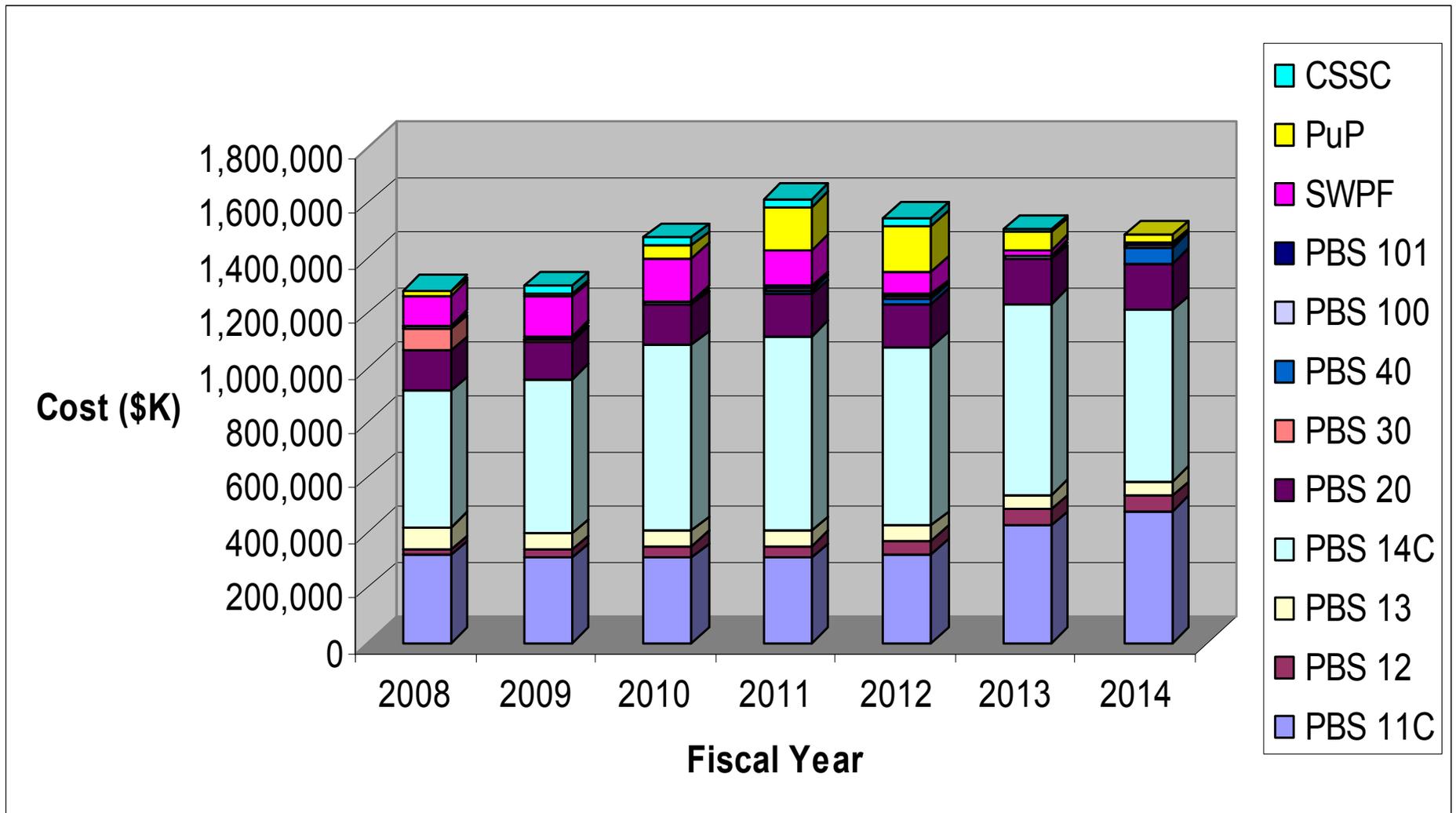
(p) – Reflects Projected



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



Distribution of Certified Baseline Funding by Fiscal Year



FY 2011 EM Integrated Priority List

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 Cells
14	Tank Closures
12	Spent Nuclear Fuel Program
11	H-Canyon/HB Line Operations
11	K-Area Capacity Improvement & Vault
13	TRU Waste Program
30	Area Completions
14	Tank 48 Return to Service
11	Plutonium Disposition Project
12	Heavy Water Relocation / Disposition

SRS EM Work Scope

- Project Baseline Summary (PBS) SR-0011, Nuclear Materials Stabilization and Disposition, which covers management and disposition of nuclear materials, primarily located in H- and K-Areas at the Savannah River Site. This PBS also includes the safe surveillance and maintenance of the F-Area Complex and Receiving Basin for Off-Site Fuels facility (RBOF).
- Project Baseline Summary (PBS) SR-0012, Spent Nuclear Fuels (SNF) Stabilization and Disposition, and includes the storage and disposition of heavy water.
- Project Baseline Summary (PBS) SR-0013, covers receipt, treatment, storage, and disposal of legacy and newly generated low-level waste (LLW), low-level mixed waste (LLMW), transuranic (TRU) waste, hazardous waste, and sanitary waste.
- Project Baseline Summary (PBS) SR-0014, Radioactive Liquid Tank Waste Stabilization and Disposition, which covers the treatment, storage, and disposal of Radioactive Liquid Waste. PBS SR-0014 is also referred to as the Waste Stabilization and Disposition Project (WSDP).
- Project Baseline Summary (PBS) SR-0030, Soil and Water Remediation, which covers cleanup of soils (including vadose zone), groundwater, and surface water. PBS SR-0030 is also referred to as the Soils and Groundwater Project (SGP).
- Project Baseline Summary (PBS) SR-0040, which covers decommissioning of Savannah River Site (SRS) facilities.
- Project Baseline Summary (PBS) SR-0020, which covers Safeguards and Security (S&S) at the Savannah River Site (SRS).
- Project Baseline Summary (PBS) SR-0100, which covers support activities for the EM Cleanup Project at SRS, and community and regulatory support.

The DOE Budget Flow Process

