



U.S. DEPARTMENT OF
ENERGY

*Presentation to the SRS
Citizens Advisory Board*

Budget Update

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EM Environmental Management
safety ♦ performance ♦ cleanup ♦ closure

Purpose

- **Provide a Budget Update to include:**
 - **FY 2011 Budget (Operating Plan)**
 - **FY 2012 Congressional Budget Request (CBR)**



Savannah River Operations Office

Total Site Budget

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2011 Plan</u>	<u>FY 2012 CBR</u>	<u>FY 2012 CBR w/ Adj</u>
EM BUDGET					
Environmental Cleanup	1,192	1,199	1,155	1,224	1,224
Community and Regulatory Support	18	18	17	10	21
Safeguards & Security	132	132	128	130	119
Federal Program Direction	<u>54</u>	<u>54</u>	<u>50</u>	<u>52</u>	<u>52</u>
TOTAL EM BUDGET AUTHORITY	1,396	1,403	1,350	1,416	1,416
NNSA BUDGET					
Defense Programs	281	180	180	190	190
Nuclear Nonproliferation	678	846	846	820	820
Safeguards & Security	16	14	14	14	14
Federal Program Direction	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
TOTAL NNSA BUDGET AUTHORITY	981	1046	1046	1,030	1,030
OTHER SRS BUDGETS					
OTHER MISC. PROGRAMS	<u>32</u>	<u>32</u>	<u>32</u>	<u>33</u>	<u>33</u>
TOTAL SRS BUDGET AUTHORITY	2,397	2,481	2,428	2,479	2,479

ARRA Appropriation (2009-2012) \$1,615M



Savannah River Operations Office

Environmental Management Budget

	<u>FY 2010</u>	<u>FY 2011 PBR</u>	<u>FY 2011 Plan</u>	<u>FY 2012 CBR</u>	<u>FY 2012 CBR w/ Adj</u>
EM BUDGET (\$M)					
PBS 11C Nuclear Materials	392	370	261	235	235
PBS 12 Used Nuclear Fuel	39	23	28	40	40
PBS 13 Solid Waste	0	0	0	30	51
PBS 30 Soil & Water Remediation	0	0	0	38	50
PBS 14C Radioactive Liquid Tank Waste	502	518	605	678	645
PBS 14C Salt Waste Processing Facility	<u>259</u>	<u>288</u>	<u>261</u>	<u>203</u>	<u>203</u>
Environmental Cleanup	1,192	1,199	1,155	1,224	1,224
PBS 100 Community & Regulatory	18	18	17	10	21
PBS 20 Safeguards & Security	<u>132</u>	<u>132</u>	<u>128</u>	<u>130</u>	<u>119</u>
SRS EM Programs Budget Authority	1,342	1,349	1,300	1,364	1,364
Federal Program Direction	<u>54</u>	<u>54</u>	<u>50</u>	<u>52</u>	<u>52</u>
Total SRS EM Budget Authority	1,396	1,403	1,350	1,416	1,416
<i>ARRA Appropriation (2009-2012) \$ 1,615M</i>					



Acronyms

EM	DOE Office of Environmental Management
FY	Fiscal Year
HQ	Headquarters
NNSA	National Nuclear Security Administration
PBS	Project Baseline Summary
SRS	Savannah River Site

