

# *DOE-ID EM Cost/Funding Updates*

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**EM** *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure

# *DOE-ID EM Cost/Funding Updates*

- **FY-12 Cost and Funding**
- **DOE-ID FY 13 Funding**
- **DOE-EM Five Year Planning Profile**
- **Site Priorities**



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# ***FY-12 Cost and Funding***

\$(000)	Description	2011 Uncosted	FY 12 Funding	Total Available to cost	Adjusted Spend Plan	Estimated Uncosted Balance
<b>Base</b>						
PBS 100	Community & Regulatory Support	662	4,100	4,762	4,545	217
PBS 12	Defense Spent Nuclear Fuel	1,005	7,862	8,867	8,867	-
PBS 13	Solid Waste Stabilization and Disposition	274	47,037	47,311	47,311	-
PBS13-AMWTP	Solid Waste Stabilization and Disposition	2,505	109,495	112,000	112,000	-
PBS 14	Radioactive Liquid Tank Waste	615	115,564	116,179	116,179	-
PBS 30	Soil and Water Remediation	1,428	98,682	100,110	100,110	-
PBS 40	D&D	135		135	135	-
PBS 12 BN	Non-Defense Spent Nuclear Fuel	944	5,131	6,075	5,759	316
<b>Total EM Programmatic Base</b>		<b>7,568</b>	<b>387,871</b>	<b>395,439</b>	<b>394,906</b>	<b>533</b>
<b>ARRA</b>						
PBS 13 (FD0330120)	Solid Waste Stabilization and Disposition	16,922		16,922	16,922	-
PBS 40 (FD0310110)	D&D	21,645		21,645	21,645	-
PBS 30 (FD0320000)	Soil and Water Remediation	1,903		1,903	1,903	-
<b>Total ARRA</b>		<b>40,470</b>	<b>-</b>	<b>40,470</b>	<b>40,470</b>	<b>-</b>



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# ***DOE-ID FY 11 - FY 13 Funding***

Site	FY 2011 Current	FY 2012 Enacted	FY 2013 Request
<b>Idaho</b>			
<u>Defense Environmental Cleanup</u>			
ID-0012B-D - SNF - 2012	7,900	20,014	12,500
ID-0013 - Solid Waste	169,760	164,435	163,859
ID-0014B - Tank Waste	136,850	109,419	64,600
06D401 - Sodium Bearing Waste	12,500	0	0
ID-0030B - Soil and Water	67,764	86,701	155,648
ID-0100 - Comm. & Reg.	3,892	4,100	3,000
Subtotal Defense	398,666	384,669	399,607
<u>Non-Defense Environmental Cleanup</u>			
ID-0012B-N - SNF	4,782	5,131	5,790
Total Idaho	403,448	389,800	405,397



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# *DOE-EM Planning Numbers*

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	FY 12 Enacted	FY 13 Request	FY 14	FY 15	FY 16	FY 17	FY 18
Idaho	389,800	405,397	405,400	405,400	405,400	405,400	405,400

Note: FY 14 thru FY18 reflect planning levels only and do not reflect funding targets.

## FY 14 Budget Process

- Scenarios – Base Case (flat w/FY13 level) and Compliance Requirements Case
- Site Presentation
- Input from Stakeholders
- Management Deliberations
- Targets Provided
- Integrated Priority List Developed
- EM Budget Submitted



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# DOE-ID Site Priorities

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## FY 13 thru FY18

1. Liquid Waste Facility Closure (Sodium Bearing Waste)
2. Submittal of Calcine RCRA Part B Permit Mod.
3. Complete CH and RH TRU Shipments
4. Transfer EBR II fuel from CPP 666
5. Maintain CERCLA compliance
6. Safely Receive and Store DRR/FRR
7. Safely Store SNF
8. Final CERCLA Cap at INTEC
9. Complete Exhumations of Targeted Buried Waste at the SDA
10. D&D of INTEC Facilities



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