

FY 2012

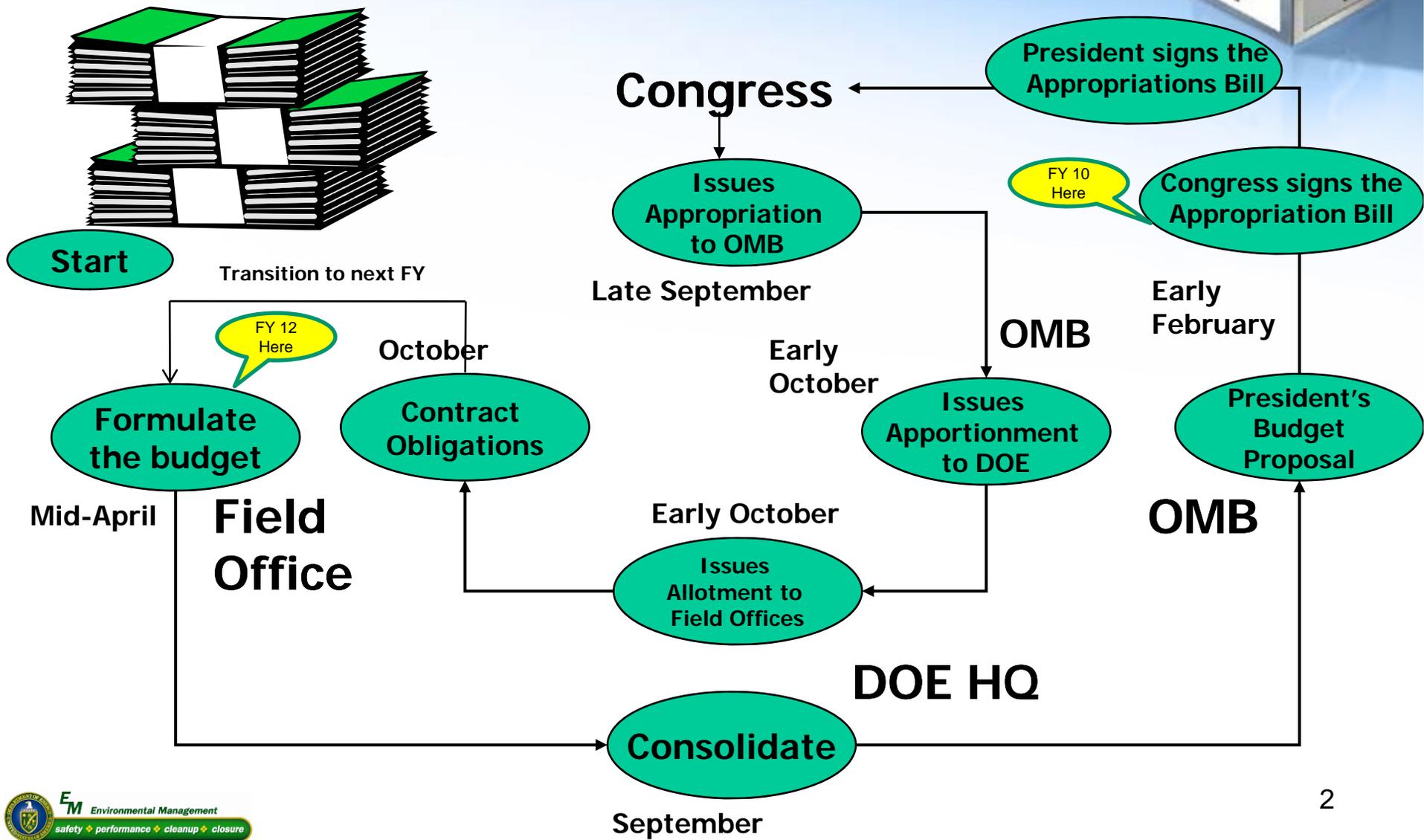
DOE EM Budget Development

Paducah Gaseous Diffusion Plant

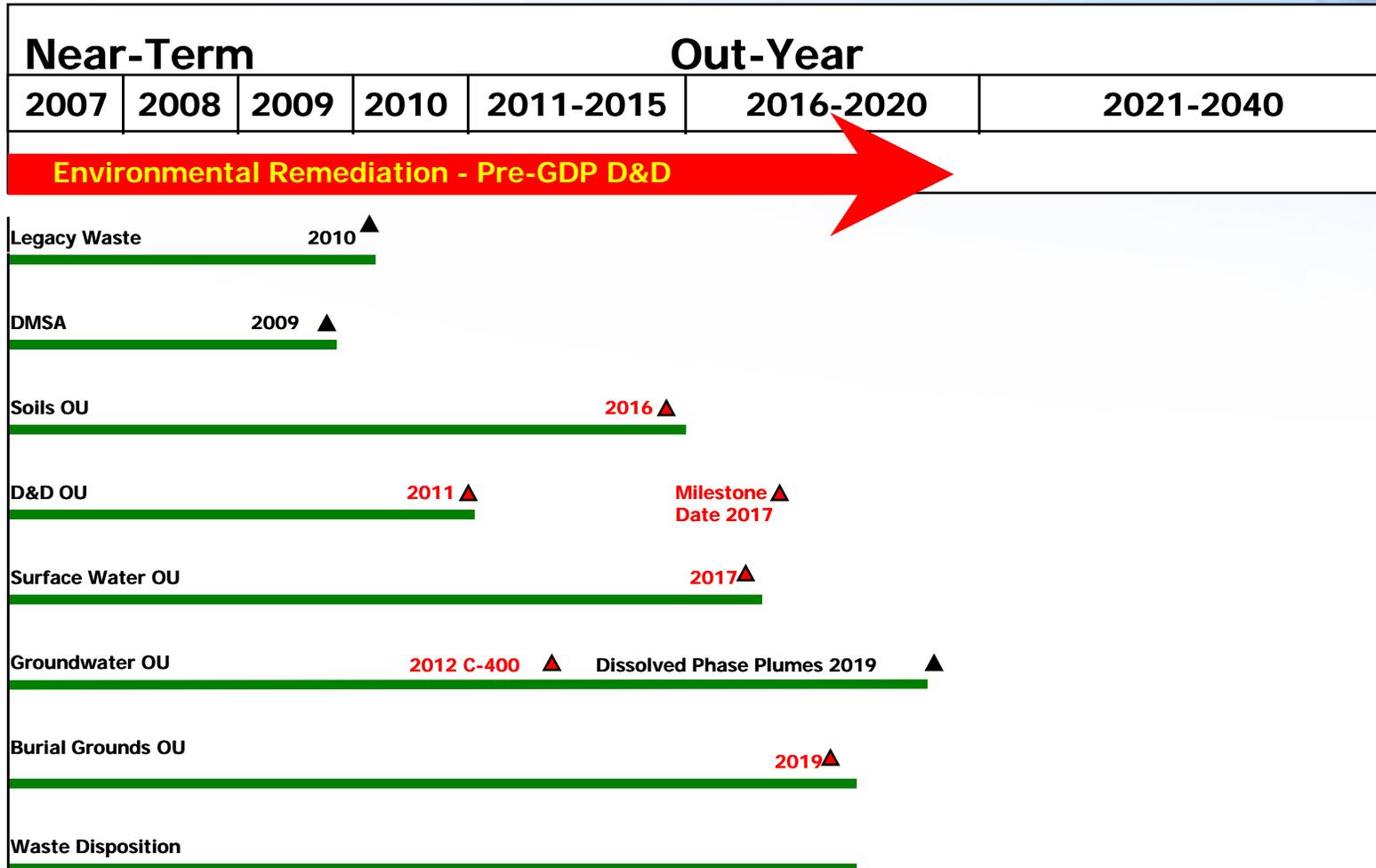
Reinhard Knerr



FY Budget Process



Paducah Cleanup Schedule



Target Funding Levels



PBS	FY 10	FY 11	FY 12	FY 13 ¹	FY 14 ²	FY 15 ³
PA-0013 - Waste Management	13,218	7,747	7,634	7,899	7,878	7,867
PA-0040 - Cleanup and S&M	99,045	72,156	85,937	87,768	89,486	91,640
EM Cleanup - Project Level Subtotal	112,263	79,903	93,571	95,667	97,364	99,507
PA-0011 - Uranium Enrichment (PCBs)	248	2,476	2,495	2,690	2,684	2,679
PA-0020 - Safeguards and Security	8,190	8,496	8,701	8,909	9,123	9,342
PA-0102 - DOE Directs	1,536	1,531	1,533	904	901	476
PA-0103 - CAB and AIP	2,647	2,580	2,630	2,682	2,734	2,789
Activity		FY 373	FY 383	FY 383	FY 383	FY 389
EM Cleanup Operations LOE Subtotal	12,621	15,083	15,359	15,185	15,442	15,286
PA-0011X - DUF6	47,243	50,015	51,264	52,546	53,860	55,206
Total Projected Funding *	172,127	145,001	160,194	163,398	166,666	169,999

* Does not include carryover

Notes: Does not include funding for D&D of GDP

- 1: FY 13 Target Request is \$429K lower than DOE request
- 2: FY 14 Target Request is \$36,665K lower than DOE request
- 3: FY 15 Target Request is \$76,656K lower than DOE request

Summary Level Scope/Budget Breakdown



PADUCAH INTEGRATED PRIORITY LIST

1. IMMINENT THREATS		
FY 10 - \$0	FY 11 - \$0	FY 10 - \$0
• No activities at Paducah currently are identified in this category	• No activities at Paducah currently are identified in this category	• No activities at Paducah currently are identified in this category
2. BASE OPERATIONS		
FY 10 - \$107,461K	FY 11 - \$100,294K	FY 10 - \$108,095K
• Waste Operation	• Waste Operation	• Security
• Surveillance and Maintenance	• Surveillance and Maintenance	• UF ₆ Cylinder Maintenance
• Security	• Security	• DUF ₆ Conversion Facility
• UF ₆ Cylinder Maintenance	• DUF ₆ Conversion Facility	• Program Direction
• DUF ₆ Conversion Facility	• UF ₆ Cylinder Maintenance	• Waste Operation
• Program Direction	• CAB and AIP	• Surveillance and Maintenance
	• DOE Directs	
3. ENFORCEABLE COMMITMENTS		
FY 10 - \$61,425K	FY 11 - \$38,249K	FY 10 - \$52,080K
3.1 Agreed Order	3.1 Federal Facilities Agreement	3.1 Federal Facilities Agreement
• DMSAs	• C-400 Action	• C-400 Action
	• Burial Grounds	• Southwest Plume Sources
3.2 Federal Facilities Agreement	• Surface Water Operable Unit (On-site)	• Dissolved Phase Plumes
• C-400 Action	• C-410 D&D	• Surface Water Remedial
• Burial Grounds	• Southwest Plume Investigation	• Burial Grounds
• Surface Water Operable Unit (On-site)	• Surface Soil Operable Unit	• Soils Remedial
• C-410 D&D		• Soils Removal
• Soil and Rubble Areas		
• Inactive Facilities D&D		
• Southwest Plume Investigation		
• Surface Soil Operable Unit		
3.3 Site Treatment Plan	3.2 Site Treatment Plan	3.2 Site Treatment Plan
• TRU Waste	• TRU Waste	
3.4 TSCA FFCA Wastes	3.3 TSCA FFCA Wastes	3.3 TSCA FFCA Wastes
4 Remaining Work		
FY 10 - \$3,241K	FY 11 - \$6,458K	FY 10 - \$19K
• CERCLA Waste Disposal Evaluation	• CERCLA Waste Disposal Evaluation	• CERCLA Waste Disposal
• Low Level Waste Disposal	• Low Level Waste Disposal	
• Classified Waste Disposal	• Classified Waste Disposal	
	• Groundwater Off-site Plume Action	
	• C-340 D&D	
	• Surface Water Operable Unit (Off-site)	