

# FY 2014

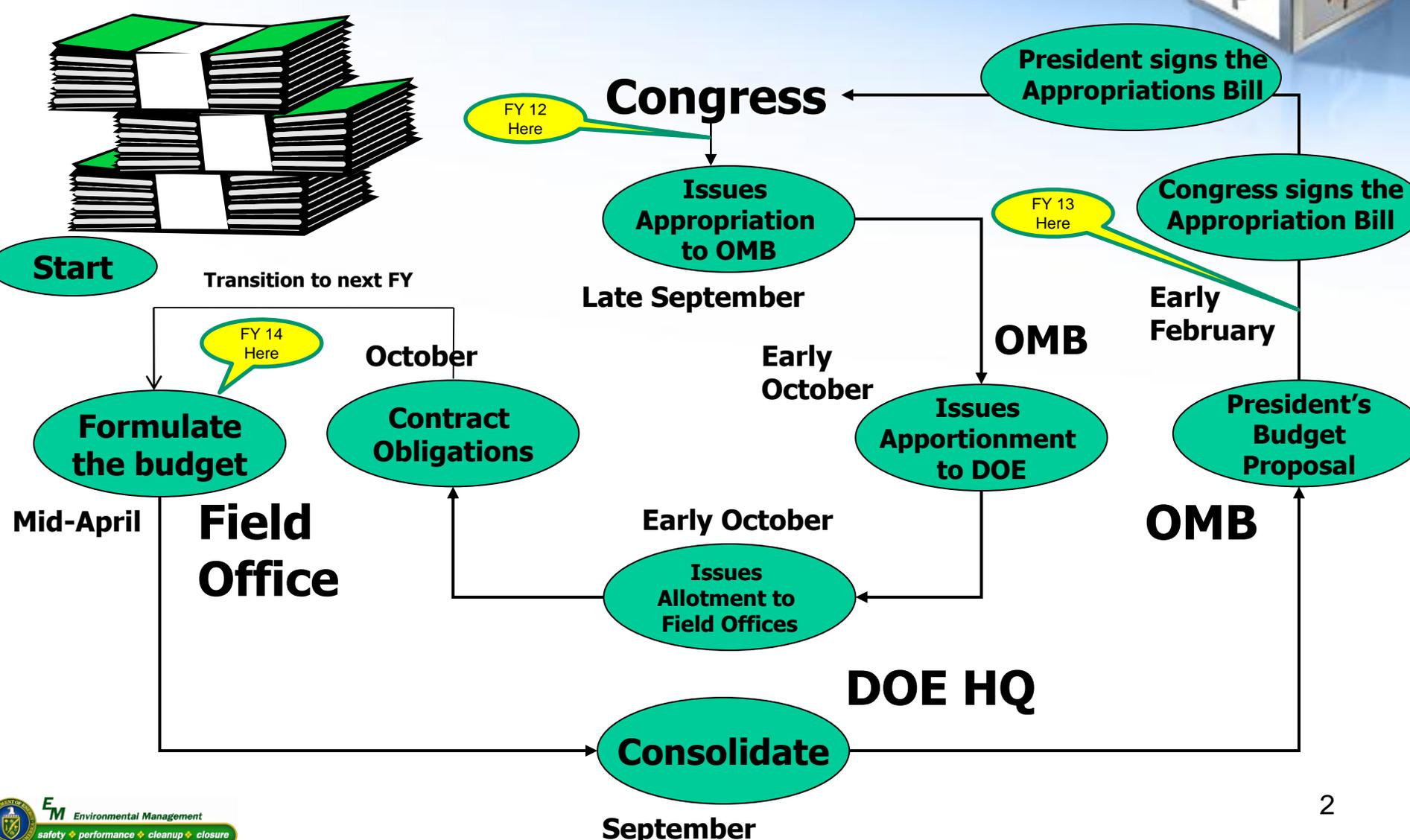
## DOE EM Budget Development

### Paducah Gaseous Diffusion Plant

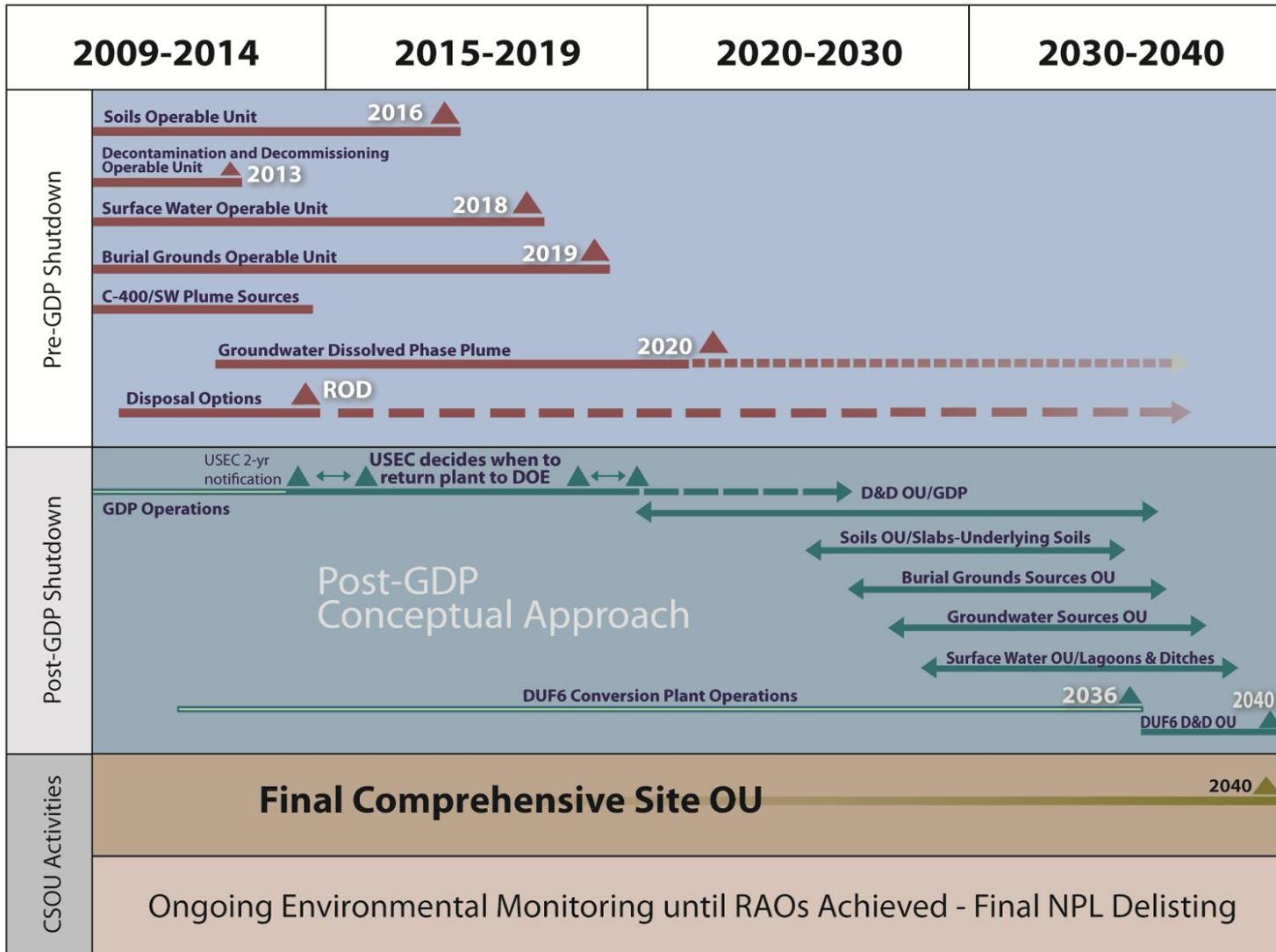
Reinhard Knerr



# Fiscal Year Budget Process



# Paducah Cleanup Schedule



# Target Funding Levels<sup>1</sup>



PBS	FY 10	FY 11	FY 12	FY 13 <sup>2</sup>	FY 14 <sup>3</sup>	FY 15 <sup>3</sup>	FY 16 <sup>3</sup>	FY 17 <sup>3</sup>
PA-0013 - Waste Management	13,218	7,746	7,115	NA <sup>4</sup>				
PA-0040 - Cleanup and S&M	99,045	72,156	70,665	90,142	82,520	81,537	80,041	78,466
EM Cleanup - Project Level Subtotal	112,263	79,902	77,780	90,142	82,520	81,537	80,041	78,466
PA-0011 - Uranium Enrichment (PCBs)	248	2,476	1,369	1,369	2,683	2,678	2,715	2,795
PA-0020 - Safeguards and Security	8,190	8,496	9,435	8,909	9,123	9,342	9,566	9,796
PA-0102 - DOE Directs	1,536	1,531	1,534	0	901	476	486	497
PA-0103 - Grants	2,647	2,580	2,580	2,580	2,000	2,000	2,000	2,000
Activity								
EM Cleanup Operations LOE Subtotal	12,621	15,083	14,918	12,858	14,707	14,496	14,767	15,088
PA-0011X - DUF6	47,243	50,015	51,071	39,479	47,773	48,967	50,192	51,446
Total Projected Funding	172,127	145,000	143,769	142,479	145,000	145,000	145,000	145,000

<sup>1</sup> Consistent with the FY 2013 – 2017 Budget Formulation Guidance; however, the IPL and assessment of the targets do not reflect impacts associated with the return of the PGDP.

<sup>2</sup> President's request

<sup>3</sup> Consistent with flat line funding based upon President's request

<sup>4</sup> Combined with PA-0040 beginning in FY 2013

# Summary Level Scope/Budget Breakdown



## PADUCAH INTEGRATED PRIORITY LIST

1. IMMINENT THREATS		
FY 12 - \$0	FY 13 - \$0	FY 14 - \$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 12 - \$122,000K	FY 13 - \$120,076K (Actual - \$101,866)	FY 14 - \$106,648K
Security	Security	Security
UF <sub>6</sub> Cylinder Maintenance	UF <sub>6</sub> Cylinder Maintenance	UF <sub>6</sub> Cylinder Maintenance
DUF <sub>6</sub> Conversion Facility	DUF <sub>6</sub> Conversion Facility	DUF <sub>6</sub> Conversion Facility
Waste Operation	Waste Operation	Waste Operation
Surveillance and Maintenance	Surveillance and Maintenance	Surveillance and Maintenance
DOE Directs	DOE Directs	DOE Directs
Grants	Grants	Grants
3. ENFORCEABLE COMMITMENTS		
FY 12 - \$21,769K	FY 13 - \$24,924K (Actual - \$40,613)	FY 14 - \$38,352K - \$108,852
3.1 Federal Facilities Agreement	3.1 Federal Facilities Agreement	3.1 Federal Facilities Agreement
C-400 Action	C-400 Action	C-400 Action
Southwest Plume Sources	C-340 D&D	Southwest Plume Sources
CERCLA Waste Disposal	C-410 D&D	CERCLA Waste Disposal Options
Burial Grounds	C-410 D&D	CERCLA Waste Disposal Options
Groundwater Northeast Plume Optimization	CERCLA Waste Disposal	Burial Grounds
Dissolved Phase Plumes	Southwest Plume Sources	Soils Remedial
Soils Remedial	Groundwater Northeast Plume Optimization	Groundwater Dissolved-Phase Plumes
Surface Water Remedial	Burial Grounds	Surface Water Remedial
C-410 D&D	Dissolved-Phase Plumes	
C-340 D&D	Surface Water Remedial	
	Soils Remedial	
3.2 Site Treatment Plan	3.2 Site Treatment Plan	3.2 Site Treatment Plan
3.3 TSCA FFCA Wastes	3.3 TSCA FFCA Wastes	3.3 TSCA FFCA Wastes
4 Remaining Work		
FY 12 - \$0	FY 13 - \$0	FY 14 - \$0 - \$9,000
	Accelerated Decontamination and Decommissioning	Accelerated Decontamination and Decommissioning
	Accelerated Environmental Restoration	Accelerated Environmental Restoration

Note: FY 13 Integrated Priority Lists aligns with the FY 13 President's request