

# *DOE-ID EM Cost/Funding Updates*

11/15/2011

Jeff Miller

Project Controls Lead



***EM** Environmental Management*

safety



performance



cleanup



closure

# **DOE-ID EM Cost/Funding Updates**

- **FY-11 Cost and Funding**
- **DOE-ID FY 12 Funding Marks**
- **FY-12 Current Cost and Funding**



***EM*** *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure

# ***FY-11 Cost and Funding***

\$(000)	2010	Current	Total	Actual	Current
Base	Uncosted	OBS	Availble to cost	as of (9/30/2011)	Ucosted Balance
PBS 100	923	3,793	4,716	4,054	662
PBS 12	13,272	7,283	20,555	19,551	1,004
PBS 13	5,496	167,657	173,153	170,373	2,780
PBS 14	20,755	135,602	156,357	155,742	615
PBS 14 LI	5,685	12,500	18,185	18,185	-
PBS 30	257	66,021	66,278	64,850	1,428
PBS 40	4,518		4,518	4,382	136
PBS 12 ND	4,837	4,764	9,601	8,658	943
			-		-
<b>Total EM Programatic</b>	<b>55,743</b>	<b>397,620</b>	<b>453,363</b>	<b>445,795</b>	<b>7,568</b>
<b>ARRA</b>					
PBS 13	47,988		47,988	31,066	16,922
PBS 30	57,715		57,715	55,812	1,903
PBS 40	95,578		95,578	73,933	21,645
<b>Total ARRA</b>	<b>201,281</b>		<b>201,281</b>	<b>160,811</b>	<b>40,470</b>

***EM*** *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure



# DOE-ID FY 12 Funding Marks

Site	FY 2011 Operating Plan	FY 2012 Cong. Request	FY 2012 House Mark	FY 2012 Senate Mark
<b>Idaho</b>				
<u>Defense Environmental Cleanup</u>				
ID-0012B-D - SNF - 2012	7,900	20,114	20,114	18,000
ID-0013 - Solid Waste	169,760	165,035	165,035	165,035
ID-0014B - Tank Waste	136,850	110,169	110,169	110,000
06D401 - Sodium Bearing Waste	12,500	0	0	0
11D402 - Calcine Disposition Project	0	0	0	0
ID-0030B - Soil and Water	67,764	87,451	87,451	87,451
ID-0040B - D&D	0	0	0	0
ID-0100 - Comm. & Reg.	3,892	4,100	4,013	4,013
	398,666	386,869	386,782	384,499
<u>Non-Defense Environmental Cleanup</u>				
ID-0012B-N - SNF	4,782	5,131	5,131	5,131
Total	403,448	392,000	391,913	389,630



**EM** Environmental Management

safety ❖ performance ❖ cleanup ❖ closure

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

			Total	
\$(000)	2011	Current	Available	Spend
<b>Base</b>	Uncosted	AFP	to cost	Plan
PBS 100	662	3,814	4,476	4,000
PBS 12	1,004	17,412	18,416	13,700
PBS 13	2,780	161,734	164,514	159,700
PBS 14	615	107,966	108,581	85,100
PBS 30	1,428	85,702	87,130	131,000
PBS 40	136		136	136
PBS 12 ND	943	4,897	5,840	5,000
Total EM Programatic	7,568	381,525	389,093	398,636
<b>ARRA</b>				
PBS 13	16,922		16,922	16,922
PBS 30	1,903		1,903	1,903
PBS 40	21,645		21,645	21,645
Total ARRA	40,470		40,470	40,470



**EM** *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure