



The Idaho National Laboratory (INL) Environmental Management Citizens Advisory Board (CAB) received a presentation and engaged in lengthy discussion with various Department of Energy (DOE) and Idaho Cleanup Project (ICP) personnel regarding the work plan for DOE Fiscal Years (FYs) 2011 and 2012.

It is our understanding that the requested funding request level of \$412 million in FY2011 may be the planned funding level into the future. The INL CAB reviewed the integrated priority list of work against the work planned for completion of the Idaho Cleanup Project contract on 09/30/2012 and has concerns that the contracts will not be funded for successful completion. At a projected budget level of \$412 million for FYs 2011 and 2012, \$38 million/year in work would not be supported in the following areas:

FY 2011

- \$10 million in project engineering design work is required to continue the Calcine Disposition project in order to meet the regulatory milestone for the Part B Resource Conservation and Recovery Act permit modification in 2012.
- \$28 million in the Subsurface Disposal Area (SDA) is buried waste exhumation work (at \$412 million this project is funded at the 60% level).

FY 2012

- An additional \$10 million is required to continue SDA operations to meet contract commitments and to maintain qualified personnel after American Recovery and Reinvestment Act (ARRA) funding is depleted at the end of FY 2011.
- An additional \$13 million towards the Transuranic Waste project to maintain continuity of operations after completion of ARRA funding in FY 2011.
- An additional \$15 million in project engineering design funds is required to continue the Calcine Disposition Project (CDP).

Without the required funding noted above, totaling approximately \$450 million per year, the highly successful Idaho Cleanup Project contract will not be allowed to run its full course to completion which will require deferral of work into a future contract.