

**Reconciliation of Fuel Facilities Business Line
vs. Fee Class**

(Dollars in thousands)

**Fuel Facilities Business Line
(CBJ)**

Contract \$ FTE

Product Lines

Event Response	\$ 30.0	2.0
Generic Homeland Security	1911.0	3.0
International Activities	0.0	7.0
Licensing	845.0	32.0
Oversight	729.0	41.0
Rulemaking	23.0	7.0
Mission Support/Supervisors	350.0	22.0
State/Tribal/Federal Programs	0.0	0.0
Training	304.0	0.0
Travel	1101.0	0.0
	<u>\$ 5,293.0</u>	<u>114.0</u>

FTE rate \$175,020 x 114 FTEs

(includes salaries and benefits only)

\$ 19,952.0

Total Business Line (BL) Budgeted Resources

\$ 5,293.0 114.0 \$ 19,952.0

\$ 25,245.0

**Fuel Facilities Fee Class
(Proposed Fee Rule)**

Deductions to BL Resources

Generic Homeland Security ¹	\$ (1,911.0)	(3.0)
International Activities ^{2,3}	0.0	(6.0)
Licensing ³	0.0	(1.0)
Oversight ³	(407.0)	0.0
Mission Support/Supervisors ²	(350.0)	(22.0)
Training ³	(179.0)	0.0
Travel ²	(1101.0)	0.0
	<u>(3,948.0)</u>	<u>(32.0)</u>

Additions to BL Resources

Oversight ⁴	5.7	0.0
State/Tribal/Federal Programs ⁴	0.0	0.5
Training ⁴	66.0	0.2
	<u>71.7</u>	<u>0.7</u>

Total Adjustments

(3,876.3) (31.3)

FTE fee rule fully costed rate \$407,810 x 82.7 FTEs

(includes salaries, benefits, indirect resources and agency support)

33,726.0

Total Difference Between BL and Fee Class

(3,876.3) (31.3) 13,774.0

9,897.7

Total Fee Class Budgeted Resources

\$ 1,416.7 82.7 \$ 33,726.0

\$ 35,142.7

Notes:

Deductions include: excluded items ¹, indirect resources ², and resources allocated to other fee classes/fee relief categories ³

Additions include: resources allocated from other BLs ⁴
(i.e. Nuclear Materials and Decommissioning/LLW)