

February 27, 2001

Mr. Steven Garfinkel
Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Garfinkel:

In response to your February 2, 2001, request, enclosed is the NRC input for the Report on Cost Estimates for Security Classification Activities in the format specified.

If you have any questions, please contact Thomas O. Martin on (301) 415-8080.

Sincerely,

/RA/
Michael L. Springer, Director
Office of Administration

Enclosure: As stated

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2002 Security Costs Estimates Display

Name of Department/Agency: U.S. Nuclear Regulatory Commission

| Reporting Categories | *FY 2000 (Est. in \$000s) | *FY 2001 (Est. in \$000s) | FY 2002 (Est. in \$000s) |
|---|------------------------------|------------------------------|-----------------------------|
| 1. Personnel Security | 1,010 | 1,137 | 1,216 |
| 2. Physical Security | 1,669 | 1,500 | 1,670 |
| 3. Information Security (Sum of a, b & c below) | 532 | 609 | 737 |
| a. Classification Management | 189 | 202 | 256 |
| b. Declassification | 81 | 87 | 110 |
| c. Information Technology (Electronic Security) | 262 | 320 | 371 |
| 4. Professional Education, Training and Awareness | 6 | 6 | 8 |
| 5. Security Management, Oversight and Planning | 400 | 428 | 452 |
| 6. Unique Items | - 0 - | - 0 - | -0- |
| Totals: Fiscal Year Estimates | 3,617 | 3,680 | 4,083 |
| Totals: Full-Time Equivalents (FTE) | 19.5 | 18 | 19 |

Point of contact: Wayne G. Burnside, Division of Facilities and Security (301) 415-2211

Narrative:

- 1) Personnel Security - Personnel Security costs for FY-00 and FY-01 are based on FTE** and actual budget expenditures. Cost estimates for FY-02 are based on FTE and budget projections. It is estimated that 87% of personnel security costs (i.e., FTE plus personnel security investigations) are dedicated to classified activities. The personnel security costs for FY-02 are higher due to the "L" reinvestigation cycle and OPM's projected price increase for all investigations.
- 2) Physical Security - Physical Security costs for FY-00 and FY-01 are based on FTE and actual budget expenditures. Cost estimates for FY-02 are based on FTE and budget projections. It is estimated that 60% of physical security costs (i.e., FTE plus physical security components such as guards, intrusion detection systems, and access control systems) are dedicated to classified activities. The physical security costs for FY-02 are projected to be slightly higher due to increased costs for security guard services.
- 3) Information Security - Information Security costs for FY-00 and FY-01 are based on FTE and actual budget expenditures. Costs for FY-02 are based on FTE and budget projections. It is estimated that 90% of FTE and 100% of Information Technology costs are dedicated to classified activities. The FY-01-02 cost increase is primarily due to an increase in the cost of FTE.
- 4) Professional Education Training and Awareness - NRC has a very limited training and awareness program, with less than one FTE assigned to it. Educational activities are expected to increase slightly.
- 5) Security Management, Oversight, and Planning - Costs associated with Security Management, Oversight, and Planning are related solely to FTE.
- 6) Unique Items - NRC has not allocated funds for unique items for 2000-2002.

* The cost estimates for FY-00 and FY-01 have been updated to reflect actual expenditures.

** FY-00 FTE = \$100,000
FY-01 FTE = \$107,000
FY-02 FTE = \$113,000