FY2001 BUDGET DETAIL

Sheet C: Nuclear Reactor Safety

	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																								
PROGRAM: REACTOR LICENSING																								
PLANNED ACCOMPLISHMENTS:																								
Project Management & Licensing Assistants	0.0	31.0	0.0	31.0																	0.0	0.0		
Licensing Actions	1649.0	92.7	1649.0	92.7																	0.0	0.0		
Other Licensing Tasks	115.0	21.0	115.0	21.0																	0.0	0.0		
Improved Standard Tech Spec.	0.0	5.7	0.0	5.7																	0.0	0.0		
Licensing & Examination of Rx Operators	300.0	26.0	300.0	26.0																	0.0	0.0		
Human Perf Prog Development & Oversight	0.0	7.2	0.0	7.2																	0.0	0.0		
Regulatory Licensing Improvements	1061.0	64.7	1061.0	64.7																	0.0	0.0		
Rulemaking	1170.0	34.7	1170.0	34.7																	0.0	0.0		
Events Evaluation and Generic Communications	120.0	17.8	120.0	17.8																	0.0	0.0		
Standard Reactor Design Reviews	0.0	0.0	0.0	0.0																	0.0	0.0		
NP Rx Op License & Decommissioning Reviews	400.0	3.3					40.0	0.3													360.0	3.0		
NP RX Operator Licensing	0.0	3.1					0.0	0.3													0.0	2.8		
Information Tech-RPS	500.0	3.0	500.0	3.0																	0.0	0.0		
General Information Technology	1390.0	1.8	1390.0	1.8																	0.0	0.0		
Total Direct Resources	6705.0	312.0	6305.0	305.6	0.0	0.0	40.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	5.8	0.0	0.0
IT Overhead	0.0	3.0																			0.0	0.0	0.0	3.0
Supervisory Overhead	0.0	51.0																			0.0	0.0	0.0	51.0
Non-Supervisory Overhead	0.0	63.0																			0.0	0.0	0.0	63.0
Travel	1278.0	0.0																			0.0	0.0	1278.0	0.0
Total Direct Resources	6705.0	312.0	6305.0	305.6	0.0	0.0	40.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	5.8	0.0	0.0
Total Overhead	0.0	117.0																			0.0	0.0	0.0	117.0
Travel	1278.0	0.0																			0.0	0.0	1278.0	0.0
Reactor Licensing Resource Total:	7983.0	429.0	6305.0	305.6	0.0	0.0	40.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	5.8	1278.0	117.0

FY2001 BUDGET DETAIL

Sheet C: Nuclear Reactor Safety	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR LICENSE RENEWAL																								
PLANNED ACCOMPLISHMENTS:																								
Review Applications	1745.0	44.8	1745.0	44.8																	0.0	0.0		
License Renewal Inspections	0.0	2.0	0.0	2.0																	0.0	0.0		
Develop Regulatory Framework	1200.0	12.2	1200.0	12.2																	0.0	0.0		
General Information Technology	0.0	0.0	0.0	0.0																	0.0	0.0		
Total Direct Resources	2945.0	59.0	2945.0	59.0																	0.0	0.0		
IT Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	6.0																			0.0	0.0	0.0	6.0
Non-Supervisory Overhead	0.0	9.0																			0.0	0.0	0.0	9.0
Travel	163.0	0.0																			0.0	0.0	163.0	0.0
Total Direct Resources	2945.0	59.0	2945.0	59.0																	0.0	0.0		
Total Overhead	0.0	15.0																			0.0	0.0	0.0	15.0
Travel	163.0	0.0																			0.0	0.0	163.0	0.0
Reactor License Renewal Resource Total:	3108.0	74.0	2945.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	163.0	15.0
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																								
PLANNED ACCOMPLISHMENTS:																								
Baseline Inspections	0.0	285.3	0.0	285.3																	0.0	0.0		
Plant-Specific Inspections	1321.0	17.1	1321.0	17.1																	0.0	0.0		
Generic Safety Issue Inspections	0.0	3.4	0.0	3.4																	0.0	0.0		
Allegation Follow-up	0.0	41.9	0.0	41.9																	0.0	0.0		
Reactor Assessment Process	0.0	13.5	0.0	13.5																	0.0	0.0		
Inspection and Assessment Program Development	100.0	37.6	100.0	37.6																	0.0	0.0		

FY2001 BUDGET DETAIL

Sheet C: Nuclear Reactor Safety	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS- PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Non-Power Reactor Op & Decommissioning Insp.	0.0	3.2					0.0	0.3													0.0	2.9		
General Information Technology	30.0	0.0	30.0	0.0																	0.0	0.0		
Total Direct Resources	1451.0	402.0	1451.0	398.8	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9	0.0	0.0
IT Overhead	0.0	21.0																			0.0	0.0	0.0	21.0
Supervisory Overhead	0.0	79.0																			0.0	0.0	0.0	79.0
Non-Supervisory Overhead	0.0	130.0																			0.0	0.0	0.0	130.0
Travel	5141.0	0.0																			0.0	0.0	5141.0	0.0
Total Direct Resources	1451.0	402.0	1451.0	398.8	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9	0.0	0.0
Total Overhead	0.0	230.0																			0.0	0.0	0.0	230.0
Travel	5141.0	0.0																			0.0	0.0	5141.0	0.0
Reactor Inspection and Performance Assessment Resource Total:	6592.0	632.0	1451.0	398.8	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9	5141.0	230.0
PROGRAM: REACTOR INCIDENT RESPONSE																								
PLANNED ACCOMPLISHMENTS:																								
Incident Investigation	10.0	0.5	10.0	0.5																	0.0	0.0		
Emergency Response	469.0	19.2	469.0	19.2																	0.0	0.0		
Information Technology - Emergency Response	2161.0	2.3	2161.0	2.3																	0.0	0.0		
Total Direct Resources	2640.0	22.0	2640.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	3.0																			0.0	0.0	0.0	3.0
Non-Supervisory Overhead	0.0	3.0																			0.0	0.0	0.0	3.0
Travel	80.0	0.0																			0.0	0.0	80.0	0.0
Total Direct Resources	2640.0	22.0	2640.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	6.0																			0.0	0.0	0.0	6.0
Travel	80.0	0.0																			0.0	0.0	80.0	0.0
Reactor Incident Response Resource Total:	2720.0	28.0	2640.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	6.0

FY2001 BUDGET DETAIL

Sheet C. Nuclear Reactor Safety

	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR TECHNICAL TRAINING																										
PLANNED ACCOMPLISHMENTS:																										
Reactor Training and Development (HR)	1335.0	16.0	1247.0	15.5	50.5	0.5	3.7	0.0													33.7	0.0		
General Information Technology (HR)	695.0	3.0	649.2	2.9	26.3	0.1	2.0	0.0													17.6	0.0		
Rental of Space (HR)	626.0	0.0	584.7	0.0	23.7	0.0	1.8	0.0													15.8	0.0		
Other Administrative Services (HR)	310.0	0.0	289.6	0.0	11.7	0.0	0.9	0.0													7.8	0.0		
Training and Development (HR)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0													0.0	0.0		
External Training (NRC)	529.0	0.0	494.1	0.0	20.02	0.0	1.5	0.0													13.4	0.0		
Training and Development (NRR)	0.0	3.0	0.0	2.9	0.0	0.1															0.0	0.0		
Total Direct Resources	3495.0	22.0	3264.6	21.3	132.2	0.7	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88.3	0.0	0.0	0.0
Supervisory Overhead	0.0	3.0																			0.0	0.0	0.0	3.0
Non-Supervisory Overhead	0.0	5.0																			0.0	0.0	0.0	5.0
Travel	141.0	0.0																			0.0	0.0	141.0	0.0
Total Direct Resources	3495.0	22.0	3264.6	21.3	132.2	0.7	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88.3	0.0	0.0	0.0
Total Overhead	0.0	8.0																			0.0	0.0	0.0	8.0
Travel	141.0	0.0																			0.0	0.0	141.0	0.0
Reactor Technical Training Resource Total:	3636.0	30.0	3264.6	21.3	132.2	0.7	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88.3	0.0	141.0	8.0
PROGRAM: REACTOR ENFORCEMENT ACTIONS																										
PLANNED ACCOMPLISHMENTS:																										
Enforcement Actions	2.0	13.0	2.0	12.9	0.01	0.07	0.001	0.01													0.01	0.06		
General Information Technology	30.0	0.0	29.7	0.0	0.15	0.00	0.01	0.00													0.14	0.00		
Total Direct Resources	32.0	13.0	31.7	12.9	0.16	0.07	0.02	0.01													0.14	0.06	0.0	0.0
IT Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Supervisory Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Non-Supervisory Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Travel	25.0	0.0																			0.0	0.0	25.0	0.0
Total Direct Resources	32.0	13.0	31.7	12.9	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0
Total Overhead	0.0	3.0																			0.0	0.0	0.0	3.0
Travel	25.0	0.0																			0.0	0.0	25.0	0.0
Reactor Enforcement Actions Resource Total:	57.0	16.0	31.7	12.9	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	25.0	3.0

FY2001 BUDGET DETAIL

Sheet C: Nuclear Reactor Safety	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INVESTIGATIONS																								
PLANNED ACCOMPLISHMENTS:																								
Investigations	10.0	21.0	10.0	21.0																				
General Information Technology	74.0	0.0	74.0	0.0																				
Total Direct Resources	84.0	21.0	84.0	21.0																	0.0	0.0		
IT Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Supervisory Overhead	0.0	4.0																			0.0	0.0	0.0	4.0
Non-Supervisory Overhead	0.0	5.0																			0.0	0.0	0.0	5.0
Travel	241.0	0.0																			0.0	0.0	241.0	0.0
Total Direct Resources	84.0	21.0	84.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	10.0																			0.0	0.0	0.0	10.0
Travel	241.0	0.0																			0.0	0.0	241.0	0.0
Reactor Investigations Resource Total:	325.0	31.0	84.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	241.0	10.0
PROGRAM: REACTOR SAFETY RESEARCH																								
Program/Org: Reactor Safety Research																								
PLANNED ACCOMPLISHMENTS:																								
Maintain Safety	17016.0	40.3	17016.0	40.3																	0.0	0.0		
Mixed-Oxide Fuel Fabrication	750.0	1.0	750.0	1.0																	0.0	0.0		
Regulatory Effectiveness, Efficiency, and Realism	16930.0	54.1	16930.0	54.1																	0.0	0.0		
Reduce Unnecessary Licensee Burden	2250.0	6.6	2250.0	6.6																	0.0	0.0		

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	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Enhance Public Confidence	105.0	1.0	105.0	1.0																	0.0	0.0		
General Information Technology	615.0	0.0	615.0	0.0																	0.0	0.0		
Total Direct Resources	37666.0	103.0	37666.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Supervisory Overhead	0.0	19.0																			0.0	0.0	0.0	19.0
Non-Supervisory Overhead	0.0	27.0																			0.0	0.0	0.0	27.0
Travel	798.0	0.0																			0.0	0.0	798.0	0.0
Total Direct Resources	37666.0	103.0	37666.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	47.0																			0.0	0.0	0.0	47.0
Travel	798.0	0.0																			0.0	0.0	798.0	0.0
Reactor Safety Research Resource Sub-total:	38464.0	150.0	37666.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	798.0	47.0
Program/Org: External Training																								
PLANNED ACCOMPLISHMENTS:																								
External Training	38.0	0.0	38.0	0.0																	0.0	0.0		
Total Direct Resources	38.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Non-Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Travel	0.0	0.0																			0.0	0.0	0.0	0.0
Total Direct Resources	38.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Travel	0.0	0.0																			0.0	0.0	0.0	0.0
Reactor Safety Research Resource External Training Sub-total:	38.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reactor Safety Research Resource Grand-total:	38502.0	150.0	37704.0	103.0																			798.0	47.0

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	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR LEGAL ADVICE																								
PLANNED ACCOMPLISHMENTS:																								
Legal Advice and Representation	0.0	16.0	0.0	15.8			0.00	0.02													0.0	0.1		
Total Direct Resources	0.0	16.0	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0
Supervisory Overhead	0.0	2.0																			0.0	0.0	0.0	2.0
Non-Supervisory Overhead	0.0	4.0																			0.0	0.0	0.0	4.0
Travel	35.0	0.0																			0.0	0.0	35.0	0.0
Total Direct Resources	0.0	16.0	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0
Total Overhead	0.0	6.0																			0.0	0.0	0.0	6.0
Travel	35.0	0.0																			0.0	0.0	35.0	0.0
Reactor Legal Advice Resource Total:	35.0	22.0	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	35.0	6.0
PROGRAM: REACTOR ADJUDICATION																								
PLANNED ACCOMPLISHMENTS:																								
Adjudicatory Reviews	287.0	5.0	200.9	3.5	86.1	1.5																		
General Information Technology	0.0	0.0	0.0	0.0	0.0	0.0																		
Total Direct Resources	287.0	5.0	200.9	3.5	86.1	1.5															0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Non-Supervisory Overhead	0.0	2.0																			0.0	0.0	0.0	2.0
Travel	41.0	0.0																			0.0	0.0	41.0	0.0
Total Direct Resources	287.0	5.0	200.9	3.5	86.1	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	3.0																			0.0	0.0	0.0	3.0
Travel	41.0	0.0																			0.0	0.0	41.0	0.0
Reactor Adjudicatory Advice Resource Total:	328.0	8.0	200.9	3.5	86.1	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.0	3.0

FY2001 BUDGET DETAIL

Sheet C: Nuclear Reactor Safety	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR STATE PROGRAMS																								
PLANNED ACCOMPLISHMENTS:																								
State Liaison Activities	0.0	4.0	0.0	3.0	0.0	1.0																		
Total Direct Resources	0.0	4.0	0.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																						
Non-Supervisory Overhead	0.0	0.0																						
Travel	0.0	0.0																						
Total Direct Resources	0.0	4.0	0.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0	0.0	0.0																				
Travel	0.0	0.0	0.0	0.0																				
Reactor State Programs Resource Total:	0.0	4.0	0.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>NUCLEAR REACTOR SAFETY STRATEGY TOTALS:</u>																								
GRAND TOTAL	**63286.0**	**1424.0**	**54626.2**	**965.9**	**218.5**	**3.3**	**49.8**	**1.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**448.5**	**8.8**	**7943.0**	**445.0**

Sheet D: Nuclear Materials Safety

FY 2001 Budget Detail

	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
PROGRAM: FUEL FACILITIES LICENSING & INSP																								
ORG: NMSS - PLANNED ACCOMPLISHMENTS:																								
Fuel Facilities Licensing	1687	15.6	1003.0	0.4	0.0	0.6	40.4	0.0	280.0	13.5						0.9					363.6	0.2		
Fuel Facilities Inspection	163	17.8							163.0	17.8											0.0	0.0		
Uranium Recovery Licensing	155	10.0	30.0	0.3													107.5	9.2			17.5	0.5		
Uranium Recovery Inspection	0	3.0															0.0	3.0			0.0	0.0		
Enrichment Licensing & Certification	70	5.3							70.0	5.3											0.0	0.0		
Enrichment Inspection	35	7.0							35.0	7.0											0.0	0.0		
Mixed-Oxide Fuel Fabrication	230	9.3							230.0	9.3											0.0	0.0		
Threat Assessment	60	5.0	48.0	4.0					9.0	0.8			3.0	0.2							0.0	0.0		
General Information Technology	361	0.0							361.0	0.0											0.0	0.0		
Total Direct Resources	2761	73.0	1081.0	4.7	0.0	0.6	40.4	0.0	1148.0	53.7	0.0	0.0	3.0	0.2	0.0	0.9	107.5	12.2	0.0	0.0	381.1	0.7	0.0	0.0
IT Overhead	0	0.0																					0.0	0.0
Supervisory Overhead	0	13.0																					0.0	13.0
Non-Supervisory Overhead	0	23.0																					0.0	23.0
Travel	774	0.0																					774.0	0.0
Total Direct Resources	2761	73.0	1081.0	4.7	0.0	0.6	40.4	0.0	1148.0	53.7	0.0	0.0	3.0	0.2	0.0	0.9	107.5	12.2	0.0	0.0	381.1	0.7	0.0	0.0
Total Overhead	0	36.0																			0.0	0.0	0.0	36.0
Travel	774	0.0																			0.0	0.0	774.0	0.0
NMSS - Fuel Facilities Licen & Insp Resource Sub-Total:	3535	109.0	1081.0	4.7	0.0	0.6	40.4	0.0	1148.0	53.7	0.0	0.0	3.0	0.2	0.0	0.9	107.5	12.2	0.0	0.0	381.1	0.7	774.0	36.0
ORG: ADM - PLANNED ACCOMPLISHMENTS:																								
Fuel Cycle & Reactor Facility Support	30	2.0							30.0	2.0											0.0	0.0		
Total Direct Resources	30	2.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Direct Resources	30	2.0	0	0.0	0	0.0	0	0.0	30	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0	0.0																			0.0	0.0	0.0	0.0
Travel	0	0.0																			0.0	0.0	0.0	0.0
ADM - Fuel Facilities Licen & Insp Resource Sub-Total:	30	2	0.0	0.0	0.0	0.0	0.0	0.0	30.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fuel Facilities Licen. & Insp Resource Grand Total:	3565	111.0	1081.0	4.7	0.0	0.6	40.4	0.0	1178.0	55.7	0.0	0.0	3.0	0.2	0.0	0.9	107.5	12.2	0.0	0.0	381.1	0.7	774.0	36.0

Sheet D: Nuclear Materials Safety

FY 2001 Budget Detail

	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																								
'PLANNED ACCOMPLISHMENTS																								
Materials Licensing	90	29.3			7.2	0.1			15.30	0.20	7.4	19.1	7.0	0.097							53.1	9.8		
Materials Inspection	606	34.6	3.0	0.1	3.0	0.1			3.0	0.1	43.6	20.1	2.9	0.1							550.5	14.1		
Materials Rulemaking	1950	30.6		1.0	350.0	7.2			240.0	3.1	195.3	2.1	97.0	3.7				0.7			1067.7	12.8		
Event Evaluation	296	7.7							50.0	1.3	31.9	0.9	38.8	0.5							175.3	5.0		
Incident Response	30	6.6								1.4	4.7	0.8									25.3	4.4		
Allegations	0	10.2				2.5				2.5		2.7		2.1		0.0	0.0				0.0	0.3		
Orphan Sources	450	1.0																			450.0	1.0		
Information Technology - Materials	695	2.0									633.4	1.8									61.6	0.2		
General Information Technology	206	0.0			68.0	0.0			68.0	0.0	63.8	0.0									6.2	0.0		
Total Direct Resources	4323	122.0	3.0	1.1	428.2	9.9	0.0	0.0	376.3	8.6	980.1	47.6	145.7	6.5	0.0	0.0	0.0	0.7	0.0	0.0	2389.7	47.6	0.0	0.0
IT Overhead	0	5.0																					0.0	5.0
Supervisory Overhead	0	24.0																					0.0	24.0
Non-Supervisory Overhead	0	33.0																					0.0	33.0
Travel	1151	0.0																					1151.0	0.0
Total Direct Resources	4323	122.0	3.0	1.1	428.2	9.9	0.0	0.0	376.3	8.6	980.1	47.6	145.7	6.5	0.0	0.0	0.0	0.7	0.0	0.0	2389.7	47.6	0.0	0.0
Total Overhead	0	62.0																			0.0	0.0	0.0	62.0
Travel	1151	0.0																			0.0	0.0	1151.0	0.0
Nuclear Materials Users Licen & Insp Resource Total:	5474	184.0	3.0	1.1	428.2	9.9	0.0	0.0	376.3	8.6	980.1	47.6	145.7	6.5	0.0	0.0	0.0	0.7	0.0	0.0	2389.7	47.6	1151.0	62.0

FY 2001 Budget Detail

Sheet D: Nuclear Materials Safety

	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
PROGRAM: STATES PROGRAMS																								
ORG: STATE PROGRAMS - PLANNED ACCOMPLISHMENTS																								
Agreement States	182	15.0																			182.0	15.0		
State, Federal, and Tribal Liaison	0	2.0																			0.0	2.0		
General Information Technology	160	0.0																			160.0	0.0		
Total Direct Resources	342	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342.0	17.0	0.0	0.0
IT Overhead	0	0.0																					0.0	0.0
Supervisory Overhead	0	2.0																					0.0	2.0
Non-Supervisory Overhead	0	3.0																					0.0	3.0
Travel	75	0.0																					75.0	0.0
Total Direct Resources	342	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342.0	17.0	0.0	0.0
Total Overhead	0	5.0																			0.0	0.0	0.0	5.0
Travel	75	0.0																			0.0	0.0	75.0	0.0
State Programs - State Programs Resource Sub-Total:	417	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342.0	17.0	75.0	5.0
ORG :NMSS - PLANNED ACCOMPLISHMENTS																								
Agreement States	0	6.0									0.0	2.0									0.0	4.0		
Total Direct Resources	0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
Supervisory Overhead	0	0.0																					0.0	0.0
Non-Supervisory Overhead	0	0.0																					0.0	0.0
Travel	0	0.0																					0.0	0.0
Total Direct Resources	0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
Total Overhead	0	0.0																			0.0	0.0	0.0	0.0
Travel	0	0.0																			0.0	0.0	0.0	0.0
NMSS - State Programs Resource Sub-Total:	0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
State Programs Resource Grand Total:	417	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342.0	21.0	75.0	5.0

FY 2001 Budget Detail

Sheet D. Nuclear Materials Safety

	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
PROGRAM: MATERIALS SAFETY RESEARCH																								
PLANNED ACCOMPLISHMENTS																								
Regulatory Effectiveness, Efficiency, and Realism	910	5.0			217.0	1.0					93.0	0.5									600.0	3.5		
Total Direct Resources	910	5.0	0.0	0.0	217.0	1.0	0.0	0.0	0.0	0.0	93.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	3.5	0.0	0.0
Supervisory Overhead	0	1.0																					0.0	1.0
Non-Supervisory Overhead	0	1.0																					0.0	1.0
Travel	40	0.0																					40.0	0.0
Total Direct Resources	910	5.0	0.0	0.0	217.0	1.0	0.0	0.0	0.0	0.0	93.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	3.5	0.0	0.0
Total Overhead	0	2.0																			0.0	0.0	0.0	2.0
Travel	40	0.0																			0.0	0.0	40.0	0.0
Materials Safety Research Resource Total:	950	7.0	0.0	0.0	217.0	1.0	0.0	0.0	0.0	0.0	93.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	3.5	40.0	2.0
PROGRAM: MATERIALS INCIDENT RESPONSE																								
PLANNED ACCOMPLISHMENTS																								
Incident Investigation	0	0.1							0.0	0.1	0.0	0.0									0.0	0.0		
Emergency Response	0	1.9							0.0	1.0	0.0	0.9									0.0	0.1		
Total Direct Resources	0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0
Supervisory Overhead	0	0.0																					0.0	0.0
Non-Supervisory Overhead	0	0.0																					0.0	0.0
Travel	10	0.0																					10.0	0.0
Total Direct Resources	0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0
Total Overhead	0	0.0																			0.0	0.0	0.0	0.0
Travel	10	0.0																			0.0	0.0	10.0	0.0
Materials Incident Response Resource Total:	10	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	10.0	0.0

Sheet D: Nuclear Materials Safety

FY 2001 Budget Detail

	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
PROGRAM: MATERIALS TECHNICAL TRAINING																								
PLANNED ACCOMPLISHMENTS																								
Materials Training and Development	629	2.0			33.3	0.1	0.0000	0.0	307.8359	1.0	10.6553	0.0	0.0000	0.0	0.0000	0.0	81.6063	0.3	0.0000	0.0	195.6	0.6	0.0000	
Training and Development	0	0.0																			0.0	0.0		
External Training	269	0.0			14.2				131.7		4.6	0.0					34.9				83.7	0.0		
Total Direct Resources	898	2.0	0	0.0	47	0.1	0	0.0	439	1.0	15	0.0	0	0.0	0	0.0	117	0.3	0	0.0	279.3	0.6	0.0	0.0
Supervisory Overhead	0	0.0																					0.0	0.0
Non-Supervisory Overhead	0	0.0																					0.0	0.0
Travel	10	0.0																					10.0	0.0
Total Direct Resources	898	2.0	0.0	0.0	47.5	0.1	0.0	0.0	439.5	1.0	15.2	0.0	0.0	0.0	0.0	0.0	116.5	0.3	0.0	0.0	279.3	0.6	0.0	0.0
Total Overhead	0	0.0																			0.0	0.0	0.0	0.0
Travel	10	0.0																			0.0	0.0	10.0	0.0
Materials Technical Training Resource Total:	908	2.0	0.0	0.0	47.5	0.1	0.0	0.0	439.5	1.0	15.2	0.0	0.0	0.0	0.0	0.0	116.5	0.3	0.0	0.0	279.3	0.6	10.0	0.0
PROGRAM: MATERIALS ENFORCEMENT ACTIONS																								
PLANNED ACCOMPLISHMENTS																								
Enforcement Actions	2	7.0			0.010	0.035			0.3	1.1	1.5	5.4									0.1	0.5		
General Information Technology	0	0.0							0.0	0.0											0.0	0.0		
Total Direct Resources	2	7.0	0.0	0.0	0.010	0.035	0.000	0.000	0.3	1.1	1.5	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.5	0.0	
IT Overhead	0	0.0																					0.0	0.0
Supervisory Overhead	0	1.0																					0.0	1.0
Non-Supervisory Overhead	0	1.0																					0.0	1.0
Travel	12	0.0																					12.0	0.0
Total Direct Resources	2	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	1.1	1.5	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.5	0.0	0.0
Total Overhead	0	2.0																			0.0	0.0	0.0	2.0
Travel	12	0.0																			0.0	0.0	12.0	0.0
Materials Enforcement Actions Resource Total:	14	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	1.1	1.5	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.5	12.0	2.0

FY 2001 Budget Detail

Sheet D: Nuclear Materials Safety	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
PROGRAM: MATERIALS INVESTIGATIONS																								
PLANNED ACCOMPLISHMENTS																								
Investigations	0	7.0									0.0	6.4									0.0	0.6		
General Information Technology	0	0.0																			0.0	0.0		
Total Direct Resources	0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0
IT Overhead	0	0.0																					0.0	0.0
Supervisory Overhead	0	2.0																					0.0	2.0
Non-Supervisory Overhead	0	2.0																					0.0	2.0
Travel	80	0.0																					80.0	0.0
Total Direct Resources	0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0
Overhead	0	4.0																			0.0	0.0	0.0	4.0
Travel	80	0.0																			0.0	0.0	80.0	0.0
Materials Investigations Resource Total:	80	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	80.0	4.0
PROGRAM: MATERIALS LEGAL ADVICE																								
PLANNED ACCOMPLISHMENTS																								
Legal Advice and Representation	0	9.0							0.0	1.3	0.0	2.3			0.0	0.8	0.0	0.9			0.0	3.8		
Mixed-Oxide Fuel Fabrication	0	1.0								1.0											0.0	0.0		
Total Direct Resources	0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3	0.0	2.3	0.0	0.0	0.0	0.8	0.0	0.9	0.0	0.0	0.0	3.8	0.0	0.0
Supervisory Overhead	0	2.0																					0.0	2.0
Non-Supervisory Overhead	0	3.0																					0.0	3.0
Travel	15	0.0																					15.0	0.0
Total Direct Resources	0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3	0.0	2.3	0.0	0.0	0.0	0.8	0.0	0.9	0.0	0.0	0.0	3.8	0.0	0.0
Total Overhead	0	5.0																			0.0	0.0	0.0	5.0
Travel	15	0.0																			0.0	0.0	15.0	0.0
Materials Legal Advice Resource Total:	15	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3	0.0	2.3	0.0	0.0	0.0	0.8	0.0	0.9	0.0	0.0	0.0	3.8	15.0	5.0

FY 2001 Budget Detail

Sheet D: Nuclear Materials Safety

	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
PROGRAM: MATERIALS ADJUDICATION																								
PLANNED ACCOMPLISHMENTS																								
Adjudicatory Reviews	131	3.0			32.8	0.8					89.5	2.1									8.7	0.2		
General Information Technology	0	0.0																			0.0	0.0		
Total Direct Resources	131	3.0	0.0	0.0	32.8	0.8	0.0	0.0	0.0	0.0	89.5	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.7	0.2	0.0	0.0
Supervisory Overhead	0	1.0																					0.0	1.0
Non-Supervisory Overhead	0	1.0																					0.0	1.0
Travel	27	0.0																					27.0	0.0
Total Direct Resources	131	3.0	0.0	0.0	32.8	0.8	0.0	0.0	0.0	0.0	89.5	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.7	0.2	0.0	0.0
Total Overhead	0	2.0																			0.0	0.0	0.0	2.0
Travel	27	0.0																			0.0	0.0	27.0	0.0
Materials Adjudication Resource Total:	158	5.0	0.0	0.0	32.8	0.8	0.0	0.0	0.0	0.0	89.5	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.7	0.2	27.0	2.0
PROGRAM: GENERAL FUND - OTHER FEDERAL AGENCIES																								
ORG: EXTERNAL REG. OF DOE - PLANNED ACCOMPLISHMENTS																								
DOE S&B Adjustment	0	0.0																			0.0	0.0		
Total Direct Resources	0	0																			0.0	0.0	0.0	0.0
IT Overhead	0	0.0																			0.0	0.0	0.0	0.0
Supervisory Overhead	0	0.0																			0.0	0.0	0.0	0.0
Non-Supervisory Overhead	0	0.0																			0.0	0.0	0.0	0.0
Travel	0	0.0																			0.0	0.0	0.0	0.0
Total Direct Resources	0	0.0																			0.0	0.0	0.0	0.0
Total Overhead	0	0																			0.0	0.0	0.0	0.0
Travel	0	0.0																			0.0	0.0	0.0	0.0
General Fund - External Reg. of DOE Resource Sub-Total:	0	0																			0.0	0.0	0.0	0.0

FY 2001 Budget Detail

Sheet D: Nuclear Materials Safety

	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
ORG: PRIVATIZATION EFFORTS - PLANNED ACCOMPLISHMENTS																								
DOE-Hanford Tank Waste Remediation System	900	14.0																				0.0	14.0		
General Fund - S&B Adjustment	-146	0.0																				0.0	0.0		
Total Direct Resources	754	14.0																				0.0	0.0	0.0	0.0
IT Overhead	0	0.0																						0.0	0.0
Supervisory Overhead	0	1.0																						0.0	0.0
Non-Supervisory Overhead	0	0.0																						0.0	0.0
Travel	190	0.0																						0.0	0.0
Total Direct Resources	754	14.0																				0.0	0.0	0.0	0.0
Total Overhead	0	1.0																				0.0	0.0	0.0	0.0
Travel	190	0.0																				0.0	0.0	0.0	0.0
General Fund - Privatization Efforts Resource Sub-Total:	944	15.0																				0.0	0.0	0.0	0.0
General Fund - Other Federal Agencies Grand Total:	944	15.0																				0.0	0.0	0.0	0.0
<u>NUCLEAR MATERIALS SAFETY STRATEGY TOTALS:</u>																								
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	12535	389	1084	6	725	12	40	0	1994	70	1179	67	149	7	0	2	224	14	0	0	4001	79	2194	118
GRAND TOTAL HIGH- LEVEL WASTE	0	0.0																							
GRAND TOTAL GENERAL FUND	944	15.0																							
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BASED)	11591	374	1084	6	725	12	40	0	1994	70	1179	67	149	7	0	2	224	14	0	0	4001	79	2194	118

FY2001 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2001 BUDGET $,K	FY 2001 BUDGET FTE	POWER REACTOR $,K	POWER REACTOR FTE	SPENT FUEL STORAGE/ REACTOR DECOMM. $,K	SPENT FUEL STORAGE/ REACTOR DECOMM. FTE	NON-POWER REACTORS $,K	NON-POWER REACTORS FTE	FUEL FACILITY $,K	FUEL FACILITY FTE	MATERIALS $,K	MATERIALS FTE	TRANS-PORTATION $,K	TRANS-PORTATION FTE	RARE EARTH FACILITIES $,K	RARE EARTH FACILITIES FTE	URANIUM RECOVERY $,K	URANIUM RECOVERY FTE	REVIEWS FOR OTHER APPLICANTS $,K	REVIEWS FOR OTHER APPLICANTS FTE	INCLUDED IN SURCHARGE $,K	INCLUDED IN SURCHARGE FTE	INCLUDED IN HOURLY RATE $,K	INCLUDED IN HOURLY RATE FTE
STRATEGY: NUCLEAR WASTE SAFETY																								
PROGRAM: HIGH-LEVEL WASTE REGULATION																								
High-Level Waste Regulation Resources Total:	14912.0	60.0																			0.0	0.0		
PROGRAM: REGULATION OF LOW-LEVEL WASTE																								
PLANNED ACCOMPLISHMENTS:																								
Low-Level Waste Regulation & Oversight	100.0	3.0																			100.0	3.0		
General Information Technology	0.0	0.0																			0.0	0.0		
Total Direct Resources	100.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	3.0	0.0	0.0
IT Overhead	0.0	0.0																					0.0	0.0
Supervisory Overhead	0.0	0.0																					0.0	0.0
Non-Supervisory Overhead	0.0	0.0																					0.0	0.0
Travel	10.0	0.0																					10.0	0.0
Total Direct Resources	100.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	3.0	0.0	0.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0
Travel	10.0	0.0																					10.0	0.0
Regulation of Low-Level Waste Resource Total:	110	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	3	10	0
PROGRAM: REGULATION OF DECOMMISSIONING																								
ORG:NRR - PLANNED ACCOMPLISHMENTS:																								
Reactor Decommissioning Rulemaking & Reg Guides	500.0	9.4			500.0	9.4															0.0	0.0		
Power Reactor Decommissioning Proj Mgmt & Licensing	0.0	8.0			0.0	8.0															0.0	0.0		
Power Reactor Decommissioning Inspection	0.0	9.6			0.0	9.6															0.0	0.0		
General Information Technology	0.0	0.0			0.0	0.0															0.0	0.0		
Total Direct Resources	500.0	27.0	0.0	0.0	500.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																					0.0	0.0
Supervisory Overhead	0.0	5.0																					0.0	5.0
Non-Supervisory Overhead	0.0	7.0																					0.0	7.0
Travel	169.0	0.0																					169.0	0.0
Total Direct Resources	500.0	27.0	0.0	0.0	500.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	12.0																					0.0	12.0
Travel	169.0	0.0																					169.0	0.0
NRR - Regulation of Decommissioning Resource Sub-Total:	669.0	39.0	0.0	0.0	500.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	169.0	12.0

Sheet F: Nuclear Waste Safety

FY2001 BUDGET DETAIL

	FY 2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG:NMSS - PLANNED ACCOMPLISHMENTS:																								
Power Reactor Decommissioning Proj Mgmt & Licensing	550.0	5.7			550.0	5.7															0.0	0.0		
Power Reactor Decommissioning Inspection	0.0	0.4			0.0	0.4															0.0	0.0		
Materials & Fuel Facility Decommissioning Licensing	1205.0	27.5							155.0	2.4	528.8	8.3			60.0	0.9					461.2	15.9		
Materials & Fuel Facility Decommissioning Inspection	0.0	1.6								0.2		1.1				0.1					0.0	0.2		
Environmental Impact Statements	1695.0	6.8		0.3		0.3			400.0	1.3		0.8				0.2		0.3			1295.0	3.6		
Info Tech-Computerized Risk Assessment & Data Analysis Lab	495.0	1.0			345.0	0.7			100.0	0.2			25.0	0.05	5.0	0.01	16.7	0.03			3.3	0.0		
General Information Technology	0.0	0.0			0.0	0.0			0.0	0.0	0.0	0.0									0.0	0.0		
Training	0.0	0.0																			0.0	0.0		
Total Direct Resources	3945.0	43.0	0.0	0.3	895.0	7.1	0.0	0.0	655.0	4.1	528.8	10.2	25.0	0.1	65.0	1.2	16.7	0.3	0.0	0.0	1759.5	19.7	0.0	0.0
IT Overhead	0.0	0.0																					0.0	0.0
Supervisory Overhead	0.0	9.0																					0.0	9.0
Non-Supervisory Overhead	0.0	8.0																					0.0	8.0
Travel	212.0	0.0																					212.0	0.0
Total Direct Resources	3945.0	43.0	0.0	0.3	895.0	7.1	0.0	0.0	655.0	4.1	528.8	10.2	25.0	0.1	65.0	1.2	16.7	0.3	0.0	0.0	1759.5	19.7	0.0	0.0
Total Overhead	0.0	17.0																					0.0	17.0
Travel	212.0	0.0																					212.0	0.0
NMSS - Regulation of Decommissioning Resource Sub-Total:	4157.0	60.0	0.0	0.3	895.0	7.1	0.0	0.0	655.0	4.1	528.8	10.2	25.0	0.1	65.0	1.2	16.7	0.3	0.0	0.0	1759.5	19.7	212.0	17.0
Regulation of Decommissioning Resource Grand Total:	4826.0	99.0	0.0	0.3	1395.0	34.1	0.0	0.0	655.0	4.1	528.8	10.2	25.0	0.1	65.0	1.2	16.7	0.3	0.0	0.0	1759.5	19.7	381.0	29.0
PROGRAM: WASTE SAFETY RESEARCH																								
PLANNED ACCOMPLISHMENTS:																								
Maintain Safety	1180.0	6.6			1180.0	6.6															0.0	0.0		
Reduce Unnecessary Licensee Burden	2797.0	7.4			2797.0	7.4															0.0	0.0		
Enhance Public Confidence	0.0	0.0			0.0	0.0															0.0	0.0		
Total Direct Resources	3977.0	14.0	0.0	0.0	3977.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	2.0																					0.0	2.0
Non-Supervisory Overhead	0.0	5.0																					0.0	5.0
Travel	30.0	0.0																					30.0	0.0

FY2001 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2001 BUDGET $,K	FTE	POWER REACTOR $,K	FTE	SPENT FUEL STORAGE/ REACTOR DECOMM. $,K	FTE	NON-POWER REACTORS $,K	FTE	FUEL FACILITY $,K	FTE	MATERIALS $,K	FTE	TRANS-PORTATION $,K	FTE	RARE EARTH FACILITIES $,K	FTE	URANIUM RECOVERY $,K	FTE	REVIEWS FOR OTHER APPLICANTS $,K	FTE	INCLUDED IN SURCHARGE $,K	FTE	INCLUDED IN HOURLY RATE $,K	FTE
Total Direct Resources	3977.0	14.0	0.0	0.0	3977.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	7.0																					0.0	7.0
Travel	30.0	0.0																					30.0	0.0
Waste Safety Research Program Total	4007.0	21.0	0.0	0.0	3977.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	7.0
PROGRAM: URANIUM RECOVERY LICENSING & INSPECTION																								
PLANNED ACCOMPLISHMENTS:																								
General Information Technology	0.0	0.0																			0.0	0.0		
Total Direct Resources	0.0	0.0															0.0	0.0			0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0															0.0	0.0					0.0	0.0
Supervisory Overhead	0.0	0.0																					0.0	0.0
Non-Supervisory Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0
Travel	0.0	0.0																					0.0	0.0
Total Direct Resources	0.0	0.0																			0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																					0.0	0.0
Uranium Recovery Licensing & Insp Resource Total:	0.0	0.0																			0.0	0.0	0.0	0.0

FY2001 BUDGET DETAIL

Sheet F: Nuclear Waste Safety

	FY 2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NON-HIGH-LEVEL WASTE SAFETY LEGAL ADVICE																								
PLANNED ACCOMPLISHMENTS:																								
Legal Advice and Representation	0.0	7.0				5.5								0.2							0.0	1.3		
Total Direct Resources	0.0	7.0	0.0	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0
Supervisory Overhead	0.0	1.0																					0.0	1.0
Non-Supervisory Overhead	0.0	2.0																					0.0	2.0
Travel	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			14.0	0.0
Total Direct Resources	0.0	7.0	0.0	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0
Total Overhead	0.0	3.0																					0.0	3.0
Travel	14.0	0.0																					14.0	0.0
Non-High-Level Waste Safety Legal Advice Resource Total:	14.0	10.0	0.0	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	14.0	3.0
PROGRAM: FORMERLY LICENSED SITES																								
PLANNED ACCOMPLISHMENTS:																								
Formerly Licensed Sites	1650.0	1.0																			1650.0	1.0		
Total Direct Resources	1650.0	1.0																			1650.0	1.0	0.0	0.0
Supervisory Overhead	0.0	0.0																					0.0	0.0
Non-Supervisory Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																					0.0	0.0
Total Direct Resources	1650.0	1.0																			1650.0	1.0	0.0	0.0
Total Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																					0.0	0.0
Formerly Licensed Sites Resource Total:	1650.0	1.0																			1650.0	1.0	0.0	0.0

FY2001 BUDGET DETAIL

Sheet F: Nuclear Waste Safety

	FY 2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS- PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: GENERAL FUND - WASTE																								
PLANNED ACCOMPLISHMENTS:																								
West Valley Demonstration Project	0.0	0.0																			0.0	0.0		
EPA Interface	0.0	0.0																			0.0	0.0		
DOT Package Referral Technical Review	0.0	0.0																			0.0	0.0		
DOT Dry Transfer System Topical Report	0.0	0.0																			0.0	0.0		
Total Direct Resources	0.0	0.0																			0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																					0.0	0.0
Non-Supervisory Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																					0.0	0.0
Total Direct Resources	0.0	0.0																			0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																					0.0	0.0
General Fund - Waste Resource Total:	0.0	0.0																			0.0	0.0	0.0	0.0
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSPECTION																								
PLANNED ACCOMPLISHMENTS:																								
Licensing and Certification	4010.0	40.9			3480.0	27.3							330.0	7.4							200.0	6.2		
Inspection	50.0	9.1			50.0	7.2							0.0	1.9							0.0	0.0		
General Information Technology	85.0	0.0			64.0	0.0							11.2	0.0							9.8	0.0		
Total Direct Resources	4145.0	50.0			3594.0	34.5	0.0	0.0	0.0	0.0	0.0	0.0	341.2	9.3	0.0	0.0	0.0	0.0	0.0	0.0	209.8	6.2	0.0	0.0
Supervisory Overhead	0.0	8.0																					0.0	8.0
Non-Supervisory Overhead	0.0	9.0																					0.0	9.0
Travel	227.0	0.0																					227.0	0.0
Total Direct Resources	4145.0	50.0	0.0	0.0	3594.0	34.5	0.0	0.0	0.0	0.0	0.0	0.0	341.2	9.3	0.0	0.0	0.0	0.0	0.0	0.0	209.8	6.2	0.0	0.0
Total Overhead	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0
Travel	227.0	0.0																					227.0	0.0
Spent Fuel Storage & Trans. Licensing and Inspection Resource Total:	4372.0	67.0	0.0	0.0	3594.0	34.5	0.0	0.0	0.0	0.0	0.0	0.0	341.2	9.3	0.0	0.0	0.0	0.0	0.0	0.0	209.8	6.2	227.0	17.0

FY2001 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE TRAINING AND DEVELOPMENT																								
PLANNED ACCOMPLISHMENTS:																								
External Training	135.0	0.0			90.8								0.0								44.1	0.0		
Total Direct Resources	135.0	0.0	0.0	0.0	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.1	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																					0.0	0.0
Non-Supervisory Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																					0.0	0.0
Total Direct Resources	135.0	0.0	0.0	0.0	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.1	0.0	0.0	0.0
Total Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																					0.0	0.0
Waste Training and Development Resource Total:	135.0	0.0	0.0	0.0	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.1	0.0	0.0	0.0
PROGRAM: STATE PROGRAMS																								
PLANNED ACCOMPLISHMENTS:																								
Agreement State Activities	0.0	1.0																			0.0	1.0		
Total Direct Resources	0.0	1.0																			0.0	1.0	0.0	0.0
Supervisory Overhead	0.0	0.0																					0.0	0.0
Non-Supervisory Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																					0.0	0.0
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Total Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																					0.0	0.0
State Programs Resource Total:	0.0	1.0																			0.0	1.0	0.0	0.0

FY2001 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE ADJUDICATION																								
PLANNED ACCOMPLISHMENTS:																								
Spent Fuel	49.0	3.0			49.0	3.0															0.0	0.0		
Total Direct Resources	49.0	3.0	0.0	0.0	49.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																					0.0	0.0
Non-Supervisory Overhead	0.0	1.0																					0.0	1.0
Travel	30.0	0.0																					30.0	0.0
Total Direct Resources	49.0	3.0	0.0	0.0	49.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	1.0																					0.0	1.0
Travel	30.0	0.0																					30.0	0.0
Waste Adjudication Resource Total:	79.0	4.0	0.0	0.0	49.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	1.0
PROGRAM: GENERAL FUND - FORMERLY LICENSED SITES																								
PLANNED ACCOMPLISHMENTS:																								
Formerly Licensed Sites	0.0	0.0																			0.0	0.0		
Total Direct Resources	0.0	0.0																			0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																					0.0	0.0
Non-Supervisory Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																					0.0	0.0
Total Direct Resources	0.0	0.0																			0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																					0.0	0.0
General Fund - Formerly Licensed Sites Resource Total:	0.0	0.0																			0.0	0.0	0.0	0.0
<u>**NUCLEAR WASTE SAFETY STRATEGY TOTALS**</u>:																								
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	30105.0	266.0	0.0	0.3	9105.8	91.1	0.0	0.0	655.0	4.1	528.8	10.2	366.2	9.5	65.0	1.2	16.7	0.3	0.0	0.0	3763.5	32.3	692.0	57.0
GRAND TOTAL HIGH- LEVEL WASTE	14912.0	60.0																						
GRAND TOTAL GENERAL FUND	0.0	0.0																						
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BASED)	15193.0	206.0	0.0	0.3	9105.8	91.1	0.0	0.0	655.0	4.1	528.8	10.2	366.2	9.5	65.0	1.2	16.7	0.3	0.0	0.0	3763.5	32.3	692.0	57.0

Sheet H. International Nuclear Safety Support

	FY 2001 BUDGET		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS- PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																										
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																										
ORG: IP - PLANNED ACCOMPLISHMENTS:																										
International Nuclear Regulatory Policy	40	2.0																					40.0	2.0		
International Nuclear Safety and Safeguards	60	10.0																					60.0	10.0		
Import/Export Licensing Reviews	0	2.0																			0.0	1.0	0.0	1.0		
General Information Technology	10	0.0																					10.0	0.0		
External Training	0	0.0																								
Total Direct Resources	110	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	110.0	13.0	0.0	0.0
IT Overhead	0	0.0																					0.0	0.0	0.0	0.0
Supervisory Overhead	0	2.0																					0.0	0.0	0.0	2.0
Non-Supervisory Overhead	0	7.0																					0.0	0.0	0.0	7.0
Travel	151	0.0																					0.0	0.0	151.0	0.0
Total Direct Resources	110	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	110.0	13.0	0.0	0.0
Total Overhead	0	9.0																					0.0	0.0	0.0	9.0
Travel	151	0.0																					0.0	0.0	151.0	0.0
IP - International Activities Resource Sub-Total:	261	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	110.0	13.0	151.0	9.0
																							0.0			
ORG: ADM - PLANNED ACCOMPLISHMENTS:																							0.0			
International Nuclear Safety and Safeguards	20	0.0																					20.0	0.0		
Total Direct Resources	20	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0
Supervisory Overhead	0	0.0																					0.0	0.0	0.0	0.0
Non-Supervisory Overhead	0	0.0																					0.0	0.0	0.0	0.0
Travel	0	0.0																					0.0	0.0	0.0	0.0
																							0.0	0.0		
Total Direct Resources	20	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0
Total Overhead	0	0.0																					0.0	0.0	0.0	0.0
Travel	0	0.0																					0.0	0.0	0.0	0.0
ADM - International Activities Resource Sub-Total:	20	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0

FY2001 BUDGET DETAIL

Sheet H: International Nuclear Safety Support

	FY 2001 BUDGET $,K	FY 2001 BUDGET FTE	POWER REACTORS $,K	POWER REACTORS FTE	SPENT FUEL STORAGE/ REACTOR DECOMM. $,K	SPENT FUEL STORAGE/ REACTOR DECOMM. FTE	NON-POWER REACTORS $,K	NON-POWER REACTORS FTE	FUEL FACILITY $,K	FUEL FACILITY FTE	MATERIALS $,K	MATERIALS FTE	TRANS-PORTATION $,K	TRANS-PORTATION FTE	RARE EARTH FACILITIES $,K	RARE EARTH FACILITIES FTE	URANIUM RECOVERY $,K	URANIUM RECOVERY FTE	REVIEWS FOR OTHER APPLICANTS $,K	REVIEWS FOR OTHER APPLICANTS FTE	INCLUDED IN SURCHARGE $,K	INCLUDED IN SURCHARGE FTE	INCLUDED IN HOURLY RATE $,K	INCLUDED IN HOURLY RATE FTE
																					0.0			
ORG: NRR - PLANNED ACCOMPLISHMENTS:																					0.0			
International Nuclear Safety and Safeguards	0	1.0																			0.0	1.0		
Total Direct Resources	0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Supervisory Overhead	0	1.0																			0.0	0.0	0.0	1.0
Non-Supervisory Overhead	0	0.0																			0.0	0.0	0.0	0.0
Travel	240	0.0																			0.0	0.0	240.0	0.0
																					0.0			
Total Direct Resources	0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Total Overhead	0	1.0																			0.0	0.0	0.0	1.0
Travel	240	0.0																			0.0	0.0	240.0	0.0
NRR - International Activities Resource Sub-Total:	240	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	240.0	1.0
ORG: NMSS - PLANNED ACCOMPLISHMENTS:																								
International Nuclear Safety and Safeguards	25	3.0																			25.0	3.0		
Import/Export Licensing Reviews	0	2.0																		0.5	0.0	1.6		
Total Direct Resources	25	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	25.0	4.6	0.0	0.0
Supervisory Overhead	0	1.0																			0.0	0.0	0.0	1.0
Non-Supervisory Overhead	0	0.0																			0.0	0.0	0.0	0.0
Travel	75	0.0																			0.0	0.0	75.0	0.0
																					0.0			
Total Direct Resources	25	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	25.0	4.6	0.0	0.0
Total Overhead	0	1.0																			0.0	0.0	0.0	1.0
Travel	75	0.0																			0.0	0.0	75.0	0.0
NMSS - International Activities Resource Sub-Total:	100	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	25.0	4.6	75.0	1.0
																					0.0			
ORG: OGC - PLANNED ACCOMPLISHMENTS:																					0.0			
International Legal Advice and Representation	0	1.0																			0.0	1.0	0.0	0.0
Total Direct Resources	0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Supervisory Overhead	0	0.0																			0.0	0.0	0.0	0.0
Non-Supervisory Overhead	0	0.0																			0.0	0.0	0.0	0.0

Sheet H: International Nuclear Safety Support	FY 2001 BUDGET		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		FY2001 BUDGET DETAIL MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Travel	0	0.0																			0.0	0.0	0.0	0.0
Total Direct Resources	0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Total Overhead	0	0.0																			0.0	0.0	0.0	0.0
Travel	0	0.0																			0.0	0.0	0.0	0.0
OGC - International Activities Resource Sub-Total:	0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
																					0.0			
																					0.0			
ORG: HR - PLANNED ACCOMPLISHMENTS:																								
External Training	2	0.0																			2.0	0.0		
Total Direct Resources	2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0
Supervisory Overhead	0	0.0																			0.0	0.0	0.0	0.0
Non-Supervisory Overhead	0	0.0																			0.0	0.0	0.0	0.0
Travel	0	0.0																			0.0	0.0	0.0	0.0
																					0.0			
Total Direct Resources	2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0
Total Overhead	0	0.0																			0.0	0.0	0.0	0.0
Travel	0	0.0																			0.0	0.0	0.0	0.0
HR - International Activities Resource Sub-Total:	2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0
																					0.0			
Participation in International Activities Grand Total:	623	32.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	1.5	157	19.6	466	11.0

FY2001 BUDGET DETAIL

Sheet H: International Nuclear Safety Support

	FY 2001 BUDGET		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: GENERAL FUND - INTERNATIONAL																								
PLANNED ACCOMPLISHMENTS:																								
International Nuclear Safety and Safeguards	0	6.0																						
General Fund S&B Adjustment	0	0.0																						
Total Direct Resources	0	6.0																					0.0	0.0
Supervisory Overhead	0	0.0																					0.0	0.0
Non-Supervisory Overhead	0	0.0																					0.0	0.0
Travel	0	0.0																					0.0	0.0
Total Direct Resources	0	6.0																					0.0	0.0
Total Overhead	0	0.0																					0.0	0.0
Travel	0	0.0																					0.0	0.0
General Fund - International Resource Total:	0	6.0																					0.0	0.0
<u>**INTERNATIONAL NUCLEAR SAFETY STRATEGY TOTALS**</u>:																								
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	623	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.5	157.0	19.6	466.0	11.0
GRAND TOTAL HIGH- LEVEL WASTE	0	0.0																						
GRAND TOTAL GENERAL FUND	0	6.0																						
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (Fee Based)	623	32	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	1.5	157.0	19.6	466	11.0

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FY 2001 Budget Detail

Sheet G: Management and Support

	FY 2000 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																								
PROGRAM: MANAGEMENT SERVICES																								
ORG: ADM - PLANNED ACCOMPLISHMENTS:																								
Rental of Space & Facilities Management	23501	9.0																			0	0	23501	9
Security	2962	15.0																			0	0	2962	15
Administrative Support Services	5096	32.0																			0	0	5096	32
Acquistion of Goods and Services	20	26.0																			0	0	20	26
General Information Technology	355	0.0																			0	0	355	0
Total Direct Resources	31934	82.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31934	82
IT Overhead	0	2.0																			0	0	0	2
Supervisory Overhead	0	13.0																			0	0	0	13
Non-Supervisory Overhead	0	12.0																			0	0	0	12
Travel	43	0.0																			0	0	43	0
Total Direct Resources	31934	82.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31934	82
Total Overhead	0	27.0																			0	0	0	27
Travel	43	0.0																			0	0	43	0
ADM - Management Services Resource Sub-Total:	31977	109.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31977	109
ORG: HR - PLANNED ACCOMPLISHMENTS:																								
Recruitment and Staffing	295	14.0																			0	0	295	14
Workforce Effectiveness and Utilization	1752	18.0																			0	0	1752	18
Training & Development	1912	5.0																			0	0	1912	5
External Training (HR - HQ)	84	0.0																					84	0

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Sheet G: Management and Support

	FY 2000 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
External Training (Other NRC Offices)	318	0.0																					318	0
General Information Technology	1365	7.0																			0	0	1365	7
GSA Reimbursement	0	0.0																					0	0
Total Direct Resources	5726	44.0																			0	0	5726	44
IT Overhead	0	1.0																			0	0	0	1
Supervisory Overhead	0	4.0																			0	0	0	4
Non-Supervisory Overhead	0	7.0																			0	0	0	7
Travel	70	0.0																			0	0	70	0
Total Direct Resources	5726	44.0																			0	0	5726	44
Total Overhead	0	12.0																			0	0	0	12
Travel	70	0.0																			0	0	70	0
HR - Management Services Resource Sub-Total:	5796	56.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5796	56
ORG: SBCR - PLANNED ACCOMPLISHMENTS:																								
Affirmative Action	48	1.7																			0	0	48	2
Civil Rights	72	1.8																			0	0	72	2
Historically Black Colleges & Universities	250	0.2																			0	0	250	0
Managing Diversity	42	0.1																					42	0
Small Business	0	1.2																			0	0	0	1
General Information Technology	11	0.0																			0	0	11	0
Total Direct Resources	423	5.0																			0	0	423	5
IT Overhead	0	0.0																			0	0	0	0
Supervisory Overhead	0	1.0																			0	0	0	1
Non-Supervisory Overhead	0	1.0																			0	0	0	1
Travel	10	0.0																			0	0	10	0
Total Direct Resources	423	5.0																			0	0	423	5
Total Overhead	0	2.0																			0	0	0	2
Travel	10	0.0																			0	0	10	0
SBCR - Management Services Resource Sub-Total:	433	7.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	7
Program - Management Services Resource Grand Total:	38206	172.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38206	172

Sheet G: Management and Support

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FY 2001 Budget Detail

	FY 2000 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: INFO TECHNOLOGY & INFO MANAGEMENT																								
ORG: Planning & Resource Management - Planned Accomplishments:																								
Planning and Architectures	415	7.0																			0	0	415	7
Admininstrative and Resource Management	0	0.0																			0	0	0	0
Computer Security	125	2.0																			0	0	125	2
Training	0	0.0																					0	0
Total Direct Resources	540	9.0																			0	0	540	9
Supervisory Overhead	0	5.0																			0	0	0	5
Non-Supervisory Overhead	0	10.0																			0	0	0	10
Travel	90	0.0																			0	0	90	0
Total Direct Resources	540	9.0																			0	0	540	9
Total Overhead	0	15.0																			0	0	0	15
Travel	90	0.0																			0	0	90	0
Planning and Resource Management Resource Sub-Total:	630	24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	24
ORG: Info Technology Infrastructure - Planned Accomplishments:																								
IT Customer Support Center	1226	4.0																			0	0	1226	4
Desktop Support	3071	5.0																			0	0	3071	5
Telecommunications Services & Support	8001	6.0																			0	0	8001	6
Network Services	6114	8.0																			0	0	6114	8
Production Operations	2377	3.0																			0	0	2377	3
Total Direct Resources	20789	26.0																			0	0	20789	26
Supervisory Overhead	0	4.0																			0	0	0	4
Non-Supervisory Overhead	0	3.0																			0	0	0	3
Travel	0	0.0																			0	0	0	0
Total Direct Resources	20789	26.0																			0	0	20789	26
Total Overhead	0	7.0																			0	0	0	7
Travel	0	0.0																			0	0	0	0
Info Technology Infrastructure Resource Sub-Total:	20789	33.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20789	33

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	FY 2000 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG: Application Development - Planned Accomplishments:																								
Year 2000 Program	0	0.0																			0	0	0	0
Applications Support and Intergration	2312	4.0																			0	0	2312	4
Business Area Applications	531	22.0																			0	0	531	22
Total Direct Resources	2843	26.0																			0	0	2843	26
Supervisory Overhead	0	3.0																			0	0	0	3
Non-Supervisory Overhead	0	1.0																			0	0	0	1
Travel	0	0.0																			0	0	0	0
Total Direct Resources	2843	26.0																			0	0	2843	26
Total Overhead	0	4.0																			0	0	0	4
Travel	0	0.0																			0	0	0	0
Application Development Resource Sub-Total:	2843	30.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2843	30
ORG: Information Management - Planned Accomplishments:																								
Information Services	705	18.0																			0	0	705	18
Publishing Services	3355	25.0																			0	0	3355	25
Records Management	3169	20.0																			0	0	3169	20
ADAMS	2212	4.0																			0	0	2212	4
Total Direct Resources	9441	67.0																			0	0	9441	67
Supervisory Overhead	0	10.0																			0	0	0	10
Non-Supervisory Overhead	0	5.0																			0	0	0	5
Travel	0	0.0																			0	0	0	0
Total Direct Resources	9441	67.0																			0	0	9441	67
Total Overhead	0	15.0																			0	0	0	15
Travel	0	0.0																			0	0	0	0
Information Management Resource Sub-Total:	9441	82.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9441	82
Info Technology & Info Management Program Resource Grand Total:	33703	169.0																			0	0	33703	169

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Sheet G: Management and Support

	FY 2000 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: FINANCIAL MANAGEMENT																								
ORG: Planning, Budget, and Analysis - Planned Accomplishments:																								
Budget Planning and Operations	125	6.0																			0	0	125	6
Program Analysis	0	10.0																			0	0	0	10
Funds Control	30	10.0																			0	0	30	10
General Information Technology	30	0.0																			0	0	30	0
S&B Adjustment	2	0.0																			0	0	2	0
General Fund S&B Adjustment	146	0.0																			0	0	146	0
Total Direct Resources	333	26.0																			0	0	333	26
IT Overhead	0	0.0																			0	0	0	0
Supervisory Overhead	0	6.0																			0	0	0	6
Non-Supervisory Overhead	0	5.0																			0	0	0	5
Travel	5	0.0																			0	0	5	0
Total Direct Resources	333	26.0																			0	0	333	26
Total Overhead	0	11.0																			0	0	0	11
Travel	5	0.0																			0	0	5	0
Planning, Budget, and Analysis Resource Sub-Total:	338	37.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	37
ORG: Accounting and Finance - Planned Accomplishments:																								
General Accounting	1277	12.0																			0	0	1277	12
Information Technology - General Accounting	1525	0.0																			0	0	1525	0
Payments	85	17.0																					85	17
Information Technology - Payments	760	0.0																					760	0
License Fee and Accounts Receivable	25	15.0																			0	0	25	15
Information Technology - License Fee and Accounts Receivable	300	0.0																					300	0
Travel Management	644	10.0																			0	0	644	10

FY 2001 Budget Detail

Sheet G: Management and Support

06/07/2001	FY 2000 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Information Technology - STARFIRE	100	0.0																			0	0	100	0
Information Technology - Travel Management	0	0.0																					0	0
General Information Technology	80	0.0																			0	0	80	0
Total Direct Resources	4796	54.0																			0	0	4796	54
IT Overhead	0	0.0																			0	0	0	0
Supervisory Overhead	0	6.0																			0	0	0	6
Non-Supervisory Overhead	0	7.0																			0	0	0	7
Travel	28	0.0																			0	0	28	0
Total Direct Resources	4796	54.0																			0	0	4796	54
Total Overhead	0	13.0																			0	0	0	13
Travel	28	0.0																			0	0	28	0
Accounting and Finance Resource Sub-Total:	4824	67.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4824	67
Financial Management Program Resource Grand Total	5162	104.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	5162	104.0
PROGRAM: POLICY SUPPORT																								
ORG: Commission - Planned Accomplishments:																								
Commission	64	43.0																			0	0	64	43
Total Direct Resources	64	43.0																			0	0	64	43
Travel	300	0.0																			0	0	300	0
Total Direct Resources	64	43.0																			0	0	64	43
Travel	300	0.0																					300	0
Commission Resource Sub-Total:	364	43.0																			0	0	364	43

ORG: Commission Appellate Adjudication - Planned Accomplishments:

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Sheet G: Management and Support

	FY 2000 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Commission Appellate Adjudication	5	4.0																			0	0	5	4
General Information Technology	9	0.0																			0	0	9	0
Total Direct Resources	14	4.0																			0	0	14	4
IT Overhead	0	0.0																			0	0	0	0
Supervisory Overhead	0	0.0																			0	0	0	0
Non-Supervisory Overhead	0	1.0																			0	0	0	1
Travel	4	0.0																			0	0	4	0
Total Direct Resources	14	4.0																			0	0	14	4
Total Overhead	0	1.0																			0	0	0	1
Travel	4	0.0																			0	0	4	0
Commission Appellate Adjudication Resource Sub-Total:	18	5.0																			0	0	18	5
ORG: Congressional Affairs - Planned Accomplishments:																								
Congressional Affairs	17	6.0																			0	0	17	6
General Information Technology	2	0.0																			0	0	2	0
Total Direct Resources	19	6.0																			0	0	19	6
IT Overhead	0	0.0																			0	0	0	0
Supervisory Overhead	0	1.0																			0	0	0	1
Non-Supervisory Overhead	0	2.0																			0	0	0	2
Travel	7	0.0																			0	0	7	0
Total Direct Resources	19	6.0																			0	0	19	6
Total Overhead	0	3.0																			0	0	0	3
Travel	7	0.0																			0	0	7	0
Congressional Affairs Resource Sub-Total:	26	9.0																			0	0	26	9

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Sheet G: Management and Support

06/07/2001	FY 2000 BUDGET $,K	FY 2000 BUDGET FTE	POWER REACTOR $,K	POWER REACTOR FTE	SPENT FUEL STORAGE/ REACTOR DECOMM. $,K	SPENT FUEL STORAGE/ REACTOR DECOMM. FTE	NON-POWER REACTOR $,K	NON-POWER REACTOR FTE	FUEL FACILITY $,K	FUEL FACILITY FTE	MATERIALS $,K	MATERIALS FTE	TRANSPORTATION $,K	TRANSPORTATION FTE	RARE EARTH FACILITIES $,K	RARE EARTH FACILITIES FTE	URANIUM RECOVERY $,K	URANIUM RECOVERY FTE	REVIEWS FOR OTHER APPLICANTS $,K	REVIEWS FOR OTHER APPLICANTS FTE	INCLUDED IN SURCHARGE $,K	INCLUDED IN SURCHARGE FTE	INCLUDED IN HOURLY RATE $,K	INCLUDED IN HOURLY RATE FTE
ORG: General Counsel - Planned Accomplishments:																								
Policy and Direction Legal Advice	280	7.0																			0	0	280	7
Management Support Services Legal Advice	0	12.0																			0	0	0	12
General Information Technology	69	0.0																			0	0	69	0
Total Direct Resources	349	19.0																			0	0	349	19
IT Overhead	0	1.0																			0	0	0	1
Supervisory Overhead	0	6.0																			0	0	0	6
Non-Supervisory Overhead	0	6.0																			0	0	0	6
Travel	29	0.0																			0	0	29	0
Total Direct Resources	349	19.0																			0	0	349	19
Total Overhead	0	13.0																			0	0	0	13
Travel	29	0.0																			0	0	29	0
General Counsel Resource Sub-Total:	378	32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378	32
ORG: Public Affairs - Planned Accomplishments:																								
Public Affairs	23	11.0																			0	0	23	11
General Information Technology	10	0.0																			0	0	10	0
Total Direct Resources	33	11.0																			0	0	33	11
IT Overhead	0	0.0																			0	0	0	0
Supervisory Overhead	0	2.0																			0	0	0	2
Non-Supervisory Overhead	0	1.0																			0	0	0	1
Travel	12	0.0																			0	0	12	0
Total Direct Resources	33	11.0																			0	0	33	11
Total Overhead	0	3.0																			0	0	0	3
Travel	12	0.0																			0	0	12	0
Public Affairs Resource Sub-Total:	45	14.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	14

Sheet G: Management and Support

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	FY 2000 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG: Secretariat - Planned Accomplishments:																								
Secretariat	6	13.0																			0	0	6	13
General Information Technology	145	0.0																			0	0	145	0
Total Direct Resources	151	13.0																			0	0	151	13
IT Overhead	0	0.0																			0	0	0	0
Supervisory Overhead	0	1.0																			0	0	0	1
Non-Supervisory Overhead	0	2.0																			0	0	0	2
Travel	3	0.0																			0	0	3	0
Total Direct Resources	151	13.0																			0	0	151	13
Total Overhead	0	3.0																			0	0	0	3
Travel	3	0.0																			0	0	3	0
Secretariat Resource Sub-Total:	154	16.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	16
ORG: Executive Director for Operations - Planned Accomplishments:																								
EDO and Operational Staff	79	24.0																			0	0	79	24
General Information Technology	25	0.0																			0	0	25	0
Total Direct Resources	104	24.0																			0	0	104	24
IT Overhead	0	0.0																			0	0	0	0
Travel	130	0.0																			0	0	130	0
Total Direct Resources	104	24.0																			0	0	104	24
Total Overhead	0	0.0																			0	0	0	0
Travel	130	0.0																			0	0	130	0
Executive Director for Operations Resource Sub-Total:	234	24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	24

06/07/2001

Sheet G: Management and Support

FY 2001 Budget Detail

	FY 2000 BUDGET $,K	FY 2000 BUDGET FTE	POWER REACTOR $,K	POWER REACTOR FTE	SPENT FUEL STORAGE/ REACTOR DECOMM. $,K	SPENT FUEL STORAGE/ REACTOR DECOMM. FTE	NON-POWER REACTOR $,K	NON-POWER REACTOR FTE	FUEL FACILITY $,K	FUEL FACILITY FTE	MATERIALS $,K	MATERIALS FTE	TRANSPORTATION $,K	TRANSPORTATION FTE	RARE EARTH FACILITIES $,K	RARE EARTH FACILITIES FTE	URANIUM RECOVERY $,K	URANIUM RECOVERY FTE	REVIEWS FOR OTHER APPLICANTS $,K	REVIEWS FOR OTHER APPLICANTS FTE	INCLUDED IN SURCHARGE $,K	INCLUDED IN SURCHARGE FTE	INCLUDED IN HOURLY RATE $,K	INCLUDED IN HOURLY RATE FTE
ORG: ACRS/Nuclear Waste - Planned Accomplishments:																								
Reactor Safety Independent Advice	71	18.0	71	18																	0	0	0	0
Materials Safety, Low-Level Waste & Decommissioning	32	2.0																			32	2	0	0
General Information Technology	30	0.0	30	0																	0	0	0	0
Total Direct Resources	133	20.0	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	0	0
IT Overhead	0	0.0																			0	0	0	0
Supervisory Overhead	0	3.0																			0	0	0	3
Non-Supervisory Overhead	0	3.0																			0	0	0	3
Travel	236	0.0																			0	0	236	0
Total Direct Resources	133	20.0	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	0	0
Total Overhead	0	6.0																			0	0	0	6
Travel	236	0.0																			0	0	236	0
ACRS/Nuclear Waste Resource Sub-Total:	369	26.0	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	236	6
Policy Support Program Resource Grand Total:	1588	169.0	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	1455	149
PROGRAM: PERMANENT CHANGE OF STATION																								
Planned Accomplishments:																								
Employee Change of Station Benefits	4300	0.0																					4300	0
Employee Relocation Services	1200	0.0																					1200	0
Permanent Change of Station Program Resource Total:	5500	0.0																					5500	0
MANAGEMENT AND SUPPORT STRATEGY TOTALS:																								
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	84159	614.0	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	84026	594
GRAND TOTAL HIGH- LEVEL WASTE																								
GRAND TOTAL GENERAL FUND	0	0																						
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BAS	84159	614	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	84026	594

Sheet I: Inspector General

	06/07/2001 FY 2000 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INSPECTOR GENERAL																								
PROGRAM: INSPECTOR GENERAL																								
PLANNED ACCOMPLISHMENTS:																								
Investigations	25	16																					25	16
Audits	660	16																					660	16
Evaluation and Assessment	0	0																					0	0
External Training	60	0																					60	0
General Information Technology	175	1																					175	1
S&B Adjustment	0	0																					0	0
Total Direct Resources	920	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	920	33
IT Overhead	0	0																					0	0
Supervisory Overhead	0	4																					0	4
Non-Supervisory Overhead	70	7																					70	7
Travel	240	0																					240	0
Total Direct Resources	920	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	920	33
Total Overhead	70	11																			0	0	70	11
Travel	240	0																			0	0	240	0
Inspector General Program Resource Total:	1230	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1230	44
<u>INSPECTOR GENERAL STRATEGY TOTALS:</u>																								
GRAND TOTAL	1230	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1230	44

SUMMARY - FY 2001 BUDGET DETAIL

Sheet A-Summary

	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	63,286	1,424	54,626	966	218	3	50	1	0	0	0	0	0	0	0	0	0	0	0	0	448	9	7,943	445
NUCLEAR MATERIALS SAFETY	11,591	374	1,084	6	725	12	40	0	1,994	70	1,179	67	149	7	0	2	224	14	0	0	4,001	79	2,194	118
NUCLEAR WASTE SAFETY	15,193	206	0	0	9,106	91	0	0	655	4	529	10	366	10	65	1	17	0	0	0	3,763	32	692	57
INTERNAT'L NUCLEAR SAFETY & SUPPORT	623	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	157	20	466	11
MANAGEMENT AND SUPPORT	84,159	614	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	84,026	594
INSPECTOR GENERAL	1,230	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,230	44
TOTAL (excludes NWF and General Fund amounts)	176,082	2694.0	55,811.2	990.0	10,049.8	106.7	90.2	1.0	2,649.1	73.7	1,708.2	77.3	514.9	16.2	65.0	2.9200	240.7	14.3	0.0	1.5	8,401.9	141.3	96,551	1269.0

FY2001 Budget Detail-Surcharge Categories

Sheet C: Nuclear Reactor Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																		
PROGRAM: REACTOR LICENSING																		
PLANNED ACCOMPLISHMENTS:																		
Project Management & Licensing Assistants	0.0	0.0																
Licensing Actions	0.0	0.0																
Other Licensing Tasks	0.0	0.0																
Improved Standard Tech Spec.	0.0	0.0																
Licensing & Examination of Rx Operators	0.0	0.0																
Human Perf Prog Development & Oversight	0.0	0.0																
Regulatory Licensing Improvements	0.0	0.0																
Rulemaking	0.0	0.0																
Events Evaluation and Generic Communications	0.0	0.0																
Standard Reactor Design Reviews	0.0	0.0																
NP Rx Op License & Decommissioning Reviews	360.0	3.0			360.0	3.0												
NP RX Operator Licensing	0.0	2.8			0.0	2.8												
Information Tech-RPS	0.0	0.0																
General Information Technology	0.0	0.0																
Total Direct Resources	360.0	5.8	0.0	0.0	360.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	360.0	5.8	0.0	0.0	360.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Licensing Resource Total:	360.0	5.8	0.0	0.0	360.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet C: Nuclear Reactor Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR LICENSE RENEWAL																		
PLANNED ACCOMPLISHMENTS:																		
Review Applications	0.0	0.0																
License Renewal Inspections	0.0	0.0																
Develop Regulatory Framework	0.0	0.0																
General Information Technology	0.0	0.0																
Total Direct Resources	0.0	0.0																
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0																
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor License Renewal Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSES																		
PLANNED ACCOMPLISHMENTS:																		
Baseline Inspections	0.0	0.0																
Plant-Specific Inspections	0.0	0.0																
Generic Safety Issue Inspections	0.0	0.0																
Allegation Follow-up	0.0	0.0																
Reactor Assessment Process	0.0	0.0																
Inspection and Assessment Program Development	0.0	0.0																

FY2001 Budget Detail-Surcharge Categories

Sheet C: Nuclear Reactor Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Non-Power Reactor Op & Decommissioning Insp.	0.0	2.9			0.0	2.9												
General Information Technology	0.0	0.0																
Total Direct Resources	0.0	2.9	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	2.9	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Inspection and Performance Assessment Resource Total:	0.0	2.9	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: REACTOR INCIDENT RESPONSE																		
PLANNED ACCOMPLISHMENTS:																		
Incident Investigation	0.0	0.0																
Emergency Response	0.0	0.0																
Information Technology - Emergency Response	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Incident Response Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet C: Nuclear Reactor Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR TECHNICAL TRAINING																		
PLANNED ACCOMPLISHMENTS:																		
Reactor Training and Development (HR)	33.7	0.0			33.7	0.0												
General Information Technology (HR)	17.6	0.0			17.6	0.0												
Rental of Space (HR)	15.8	0.0			15.8	0.0												
Other Administrative Services (HR)	7.8	0.0			7.8	0.0												
Training and Development (HR)	0.0	0.0			0.0	0.0												
External Training (NRC)	13.4	0.0			13.4	0.0												
Training and Development (NRR)	0.0	0.0			0.0	0.0												
Total Direct Resources	88.3	0.0	0.0	0.0	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	88.3	0.0	0.0	0.0	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Technical Training Resource Total:	88.3	0.0	0.0	0.0	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: REACTOR ENFORCEMENT ACTIONS																		
PLANNED ACCOMPLISHMENTS:																		
Enforcement Actions	0.01	0.06			0.01	0.06												
General Information Technology	0.14	0.00			0.14	0.00												
Total Direct Resources	0.14	0.06			0.14	0.06												
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0			0.0	0.0												
Total Direct Resources	0.1	0.1	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Enforcement Actions Resource Total:	0.1	0.1	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet C: Nuclear Reactor Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INVESTIGATIONS																		
PLANNED ACCOMPLISHMENTS:																		
Investigations																		
General Information Technology																		
Total Direct Resources	0.0	0.0																
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Investigations Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: REACTOR SAFETY RESEARCH																		
Program/Org: Reactor Safety Research																		
PLANNED ACCOMPLISHMENTS:																		
Maintain Safety	0.0	0.0																
Mixed-Oxide Fuel Fabrication	0.0	0.0																
Regulatory Effectiveness, Efficiency, and Realism	0.0	0.0																
Reduce Unnecessary Licensee Burden	0.0	0.0																

FY2001 Budget Detail-Surcharge Categories

Sheet C: Nuclear Reactor Safety	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Enhance Public Confidence	0.0	0.0																
General Information Technology	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Safety Research Resource Sub-total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program/Org: External Training																		
PLANNED ACCOMPLISHMENTS:																		
External Training	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Safety Research Resource External Training Sub-total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reactor Safety Research Resource Grand-total:																		

FY2001 Budget Detail-Surcharge Categories

Sheet C: Nuclear Reactor Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR LEGAL ADVICE																				
PLANNED ACCOMPLISHMENTS:																				
Legal Advice and Representation	0.0	0.1			0.0	0.1														
Total Direct Resources	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Supervisory Overhead	0.0	0.0																		
Non-Supervisory Overhead	0.0	0.0																		
Travel	0.0	0.0																		
Total Direct Resources	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Overhead	0.0	0.0																		
Travel	0.0	0.0																		
Reactor Legal Advice Resource Total:	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
PROGRAM: REACTOR ADJUDICATION																				
PLANNED ACCOMPLISHMENTS:																				
Adjudicatory Reviews																				
General Information Technology																				
Total Direct Resources	0.0	0.0																		
Supervisory Overhead	0.0	0.0																		
Non-Supervisory Overhead	0.0	0.0																		
Travel	0.0	0.0																		
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Overhead	0.0	0.0																		
Travel	0.0	0.0																		
Reactor Adjudicatory Advice Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

Sheet C: Nuclear Reactor Safety

FY2001 Budget Detail-Surcharge Categories

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR STATE PROGRAMS																		
PLANNED ACCOMPLISHMENTS:																		
State Liaison Activities																		
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead																		
Travel																		
Reactor State Programs Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NUCLEAR REACTOR SAFETY STRATEGY TOTALS:																		
GRAND TOTAL	**448.5**	**8.8**	**0.0**	**0.0**	**448.5**	**8.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

FY2001 Budget Detail-Surcharge Categories

Sheet D: Nuclear Materials Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: FUEL FACILITIES LICENSING & INSP																		
ORG: NMSS - PLANNED ACCOMPLISHMENTS:																		
Fuel Facilities Licensing	363.6	0.2			363.6	0.2												
Fuel Facilities Inspection	0.0	0.0																
Uranium Recovery Licensing	17.5	0.5								0.3	17.5	0.2						
Uranium Recovery Inspection	0.0	0.0																
Enrichment Licensing & Certification	0.0	0.0																
Enrichment Inspection	0.0	0.0																
Mixed-Oxide Fuel Fabrication	0.0	0.0																
Threat Assessment	0.0	0.0																
General Information Technology	0.0	0.0																
Total Direct Resources	381.1	0.7	0.0	0.0	363.6	0.2	0.0	0.0	0.0	0.3	17.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	381.1	0.7	0.0	0.0	363.6	0.2	0.0	0.0	0.0	0.3	17.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
NMSS - Fuel Facilities Licen & Insp Resource Sub-Total:	381.1	0.7	0.0	0.0	363.6	0.2	0.0	0.0	0.0	0.3	17.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0
ORG: ADM - PLANNED ACCOMPLISHMENTS:																		
Fuel Cycle & Reactor Facility Support	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Direct Resources	0.0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
ADM - Fuel Facilities Licen & Insp Resource Sub-Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fuel Facilities Licen. & Insp Resource Grand Total:	381.1	0.7	0.0	0.0	363.6	0.2	0.0	0.0	0.0	0.3	17.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet D: Nuclear Materials Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																		
'PLANNED ACCOMPLISHMENTS																		
Materials Licensing	53.1	9.8	2	0.0	6	2.6					45.6	7.2						
Materials Inspection	550.5	14.1	52	2.8	52	3.0					446.2	8.2						
Materials Rulemaking	1067.7	12.8			114.7	1.3		0.4			953.0	10.6				0.5		
Event Evaluation	175.3	5.0			19.5	0.5					155.8	4.5						
Incident Response	25.3	4.4			2.7	0.5					22.7	3.9						
Allegations	0.0	0.3				0.3												
Orphan Sources	450.0	1.0											450.0	1.0				
Information Technology - Materials	61.6	0.2			23.8	0.2					37.8	0						
General Information Technology	6.2	0.0			6.2	0.0					0.0	0.0						
Total Direct Resources	2389.7	47.6	53.8	2.8	224.7	8.5	0.0	0.4	0.0	0.0	1661.2	34.4	450.0	1.0	0.0	0.5	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	2389.7	47.6	53.8	2.8	224.7	8.5	0.0	0.4	0.0	0.0	1661.2	34.4	450.0	1.0	0.0	0.5	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Nuclear Materials Users Licen & Insp Resource Total:	2389.7	47.6	53.8	2.8	224.7	8.5	0.0	0.4	0.0	0.0	1661.2	34.4	450.0	1.0	0.0	0.5	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet D: Nuclear Materials Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: STATES PROGRAMS																		
ORG: STATE PROGRAMS - PLANNED ACCOMPLISHMENTS																		
Agreement States	182.0	15.0							182.0	15.0								
State, Federal, and Tribal Liaison	0.0	2.0		1.0						1.0								
General Information Technology	160.0	0.0							160.0									
Total Direct Resources	342.0	17.0	0.0	1.0	0.0	0.0	0.0	0.0	342.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	342.0	17.0	0.0	1.0	0.0	0.0	0.0	0.0	342.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
State Programs - State Programs Resource Sub-Total:	342.0	17.0	0.0	1.0	0.0	0.0	0.0	0.0	342.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ORG :NMSS - PLANNED ACCOMPLISHMENTS																		
Agreement States	0.0	4.0			0.0	0.2			0.0	3.8								
Total Direct Resources	0.0	4.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	4.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
NMSS - State Programs Resource Sub-Total:	0.0	4.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Programs Resource Grand Total:	342.0	21.0	0.0	1.0	0.0	0.2	0.0	0.0	342.0	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet D: Nuclear Materials Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: MATERIALS SAFETY RESEARCH																		
PLANNED ACCOMPLISHMENTS																		
Regulatory Effectiveness, Efficiency, and Realism	600.0	3.5			53.2	0.3					453.8	2.3			93.0	1.0		
Total Direct Resources	600.0	3.5	0.0	0.0	53.2	0.3	0.0	0.0	0.0	0.0	453.8	2.3	0.0	0.0	93.0	1.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	600.0	3.5	0.0	0.0	53.2	0.3	0.0	0.0	0.0	0.0	453.8	2.3	0.0	0.0	93.0	1.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Safety Research Resource Total:	600.0	3.5	0.0	0.0	53.2	0.3	0.0	0.0	0.0	0.0	453.8	2.3	0.0	0.0	93.0	1.0	0.0	0.0
PROGRAM: MATERIALS INCIDENT RESPONSE																		
PLANNED ACCOMPLISHMENTS																		
Incident Investigation	0.0	0.0			0.0	0.0												
Emergency Response	0.0	0.1			0.0	0.1												
Total Direct Resources	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Incident Response Resource Total:	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet D: Nuclear Materials Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: MATERIALS TECHNICAL TRAINING																		
PLANNED ACCOMPLISHMENTS																		
Materials Training and Development	195.6	0.6	0.0000	0.0	172.6082	0.5	0.0000	0.0	4.6766	0.0	0.0000	0.0	0.0000	0.0	18.3556	0.1	0.0000	0.0
Training and Development	0.0	0.0																
External Training	83.7	0.0			73.8	0.0			2.0						7.9			
Total Direct Resources	279.3	0.6	0	0.0	246	0.5	0	0.0	7	0.0	0	0.0	0	0.0	26	0.1	0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	279.3	0.6	0.0	0.0	246.4	0.5	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	26.2	0.1	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Technical Training Resource Total:	279.3	0.6	0.0	0.0	246.4	0.5	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	26.2	0.1	0.0	0.0
PROGRAM: MATERIALS ENFORCEMENT ACTIONS																		
PLANNED ACCOMPLISHMENTS																		
Enforcement Actions	0.1	0.5			0.1	0.5												
General Information Technology	0.0	0.0																
Total Direct Resources	0.1	0.5	0.0	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.1	0.5	0.0	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Enforcement Actions Resource Total:	0.1	0.5	0.0	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet D. Nuclear Materials Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: MATERIALS INVESTIGATIONS																		
PLANNED ACCOMPLISHMENTS																		
Investigations	0.0	0.6			0.0	0.6												
General Information Technology	0.0	0.0																
Total Direct Resources	0.0	0.6	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.6	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Investigations Resource Total:	0.0	0.6	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: MATERIALS LEGAL ADVICE																		
PLANNED ACCOMPLISHMENTS																		
Legal Advice and Representation	0.0	3.8			0.0	0.5			0.0	0.5	0.0	2.7						
Mixed-Oxide Fuel Fabrication	0.0	0.0																
Total Direct Resources	0.0	3.8	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	3.8	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Legal Advice Resource Total:	0.0	3.8	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0

Sheet D: Nuclear Materials Safety

FY2001 Budget Detail-Surcharge Categories

STRATEGY: NUCLEAR MATERIALS SAFETY

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS ADJUDICATION																		
PLANNED ACCOMPLISHMENTS																		
Adjudicatory Reviews	8.7	0.2			8.7	0.2												
General Information Technology	0.0	0.0																
Total Direct Resources	8.7	0.2	0.0	0.0	8.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	8.7	0.2	0.0	0.0	8.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Adjudication Resource Total:	8.7	0.2	0.0	0.0	8.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: GENERAL FUND - OTHER FEDERAL AGENCIES																		
ORG: EXTERNAL REG. OF DOE - PLANNED ACCOMPLISHMENTS																		
DOE S&B Adjustment	0.0	0.0																
Total Direct Resources	0.0	0.0																
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0																
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
General Fund - External Reg. of DOE Resource Sub-Total:	0.0	0.0																

FY2001 Budget Detail-Surcharge Categories

Sheet D: Nuclear Materials Safety

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																		
ORG: PRIVATIZATION EFFORTS - PLANNED ACCOMPLISHMENTS																		
DOE-Hanford Tank Waste Remediation System	0.0	14.0																
General Fund - S&B Adjustment	0.0	0.0																
Total Direct Resources	0.0	0.0																
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.0																
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
General Fund - Privatization Efforts Resource Sub-Total:	0.0	0.0																
General Fund - Other Federal Agencies Grand Total:	0.0	0.0																
NUCLEAR MATERIALS SAFETY STRATEGY TOTALS:																		
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	4001	79	54	4	897	12	0	0	349	21	2132	40	450	1	119	2	0	0
GRAND TOTAL HIGH- LEVEL WASTE																		
GRAND TOTAL GENERAL FUND																		
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BASED)	**4001**	**79**	**54**	**4**	**897**	**12**	**0**	**0**	**349**	**21**	**2132**	**40**	**450**	**1**	**119**	**2**	**0**	**0**

FY2001 Budget Detail-Surcharge Categories

Sheet F: Nuclear Waste Safety

	Total INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																		
PROGRAM: HIGH-LEVEL WASTE REGULATION																		
High-Level Waste Regulation Resources Total:	0.0	0.0																
PROGRAM: REGULATION OF LOW-LEVEL WASTE																		
PLANNED ACCOMPLISHMENTS:																		
Low-Level Waste Regulation & Oversight	100.0	3.0															100.0	3.0
General Information Technology	0.0	0.0																
Total Direct Resources	100.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	3.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	100.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	3.0
Total Overhead			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel																		
Regulation of Low-Level Waste Resource Total:	100	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	3
PROGRAM: REGULATION OF DECOMMISSIONING																		
ORG:NRR - PLANNED ACCOMPLISHMENTS:																		
Reactor Decommissioning Rulemaking & Reg Guides	0.0	0.0																
Power Reactor Decommissioning Proj Mgmt & Licensing	0.0	0.0																
Power Reactor Decommissioning Inspection	0.0	0.0																
General Information Technology	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead																		
Travel																		
NRR - Regulation of Decommissioning Resource Sub-Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet F: Nuclear Waste Safety

	Total INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG:NMSS - PLANNED ACCOMPLISHMENTS:																		
Power Reactor Decommissioning Proj Mgmt & Licensing	0.0	0.0																
Power Reactor Decommissioning Inspection	0.0	0.0																
Materials & Fuel Facility Decommissioning Licensing	461.2	15.9	55.4	0.9	55.8	0.9				0.3			300.0	10.4	50.0	3.4		
Materials & Fuel Facility Decommissioning Inspection	0.0	0.2		0.1		0.1												
Environmental Impact Statements	1295.0	3.6		0.1		0.1							595.0	1.5	700.0	1.9		
Info Tech-Computerized Risk Assessment & Data Analysis Lab	3.3	0.0									3.3	0.0						
General Information Technology	0.0	0.0																
Training	0.0	0.0																
Total Direct Resources	1759.5	19.7	55.4	1.1	55.8	1.1	0.0	0.0	0.0	0.3	3.3	0.0	895.0	11.9	750.0	5.3	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	1759.5	19.7	55.4	1.1	55.8	1.1	0.0	0.0	0.0	0.3	3.3	0.0	895.0	11.9	750.0	5.3	0.0	0.0
Total Overhead																		
Travel																		
NMSS - Regulation of Decommissioning Resource Sub-Total:	1759.5	19.7	55.4	1.1	55.8	1.1	0.0	0.0	0.0	0.3	3.3	0.0	895.0	11.9	750.0	5.3	0.0	0.0
Regulation of Decommissioning Resource Grand Total:	1759.5	19.7	55.4	1.1	55.8	1.1	0.0	0.0	0.0	0.3	3.3	0.0	895.0	11.9	750.0	5.3	0.0	0.0
PROGRAM: WASTE SAFETY RESEARCH																		
PLANNED ACCOMPLISHMENTS:																		
Maintain Safety	0.0	0.0																
Reduce Unnecessary Licensee Burden	0.0	0.0																
Enhance Public Confidence	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		

FY2001 Budget Detail-Surcharge Categories

Sheet F: Nuclear Waste Safety	Total INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead																				
Travel																				
Waste Safety Research Program Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: URANIUM RECOVERY LICENSING & INSPECTION																				
PLANNED ACCOMPLISHMENTS:																				
General Information Technology	0.0	0.0																		
Total Direct Resources	0.0	0.0																		
IT Overhead																				
Supervisory Overhead																				
Non-Supervisory Overhead			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel																				
Total Direct Resources	0.0	0.0																		
Total Overhead																				
Travel																				
Uranium Recovery Licensing & Insp Resource Total:	0.0	0.0																		

FY2001 Budget Detail-Surcharge Categories

Sheet F: Nuclear Waste Safety

	Total INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NON-HIGH-LEVEL WASTE SAFETY LEGAL ADVICE																				
PLANNED ACCOMPLISHMENTS:																				
Legal Advice and Representation	0.0	1.3														0.3		1.1
Total Direct Resources	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	1.1
Supervisory Overhead																	0.0	2.0
Non-Supervisory Overhead																		
Travel			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Total Direct Resources	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	1.1
Total Overhead																		
Travel																		
Non-High-Level Waste Safety Legal Advice Resource Total:	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	1.1
PROGRAM: FORMERLY LICENSED SITES																		
PLANNED ACCOMPLISHMENTS:																		
Formerly Licensed Sites	1650.0	1.0											1650.0	1.0				
Total Direct Resources	1650.0	1.0											1650.0	1.0				
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	1650.0	1.0											1650.0	1.0				
Total Overhead																		
Travel																		
Formerly Licensed Sites Resource Total:	1650.0	1.0											1650.0	1.0				

FY2001 Budget Detail-Surcharge Categories

Sheet F: Nuclear Waste Safety

	Total INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: GENERAL FUND - WASTE																		
PLANNED ACCOMPLISHMENTS:																		
West Valley Demonstration Project	0.0	0.0																
EPA Interface	0.0	0.0																
DOT Package Referral Technical Review	0.0	0.0																
DOT Dry Transfer System Topical Report	0.0	0.0																
Total Direct Resources	0.0	0.0																
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.0																
Total Overhead																		
Travel																		
General Fund - Waste Resource Total:	0.0	0.0																
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSPE																		
PLANNED ACCOMPLISHMENTS:																		
Licensing and Certification	200.0	6.2	200.0	5.9		0.3												
Inspection	0.0	0.0																
General Information Technology	9.8	0.0	6.3		3.5													
Total Direct Resources	209.8	6.2	206.3	5.9	3.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	209.8	6.2	206.3	5.9	3.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel																		
Spent Fuel Storage & Trans. Licensing and Inspection Resource Total:	209.8	6.2	206.3	5.9	3.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet F: Nuclear Waste Safety

	Total INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE TRAINING AND DEVELOPMENT																		
PLANNED ACCOMPLISHMENTS:																		
External Training	44.1	0.0													5.99		38.2	
Total Direct Resources	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.99	0.0	38.2	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	38.2	0.0
Total Overhead																		
Travel																		
Waste Training and Development Resource Total:	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	38.2	0.0
PROGRAM: STATE PROGRAMS																		
PLANNED ACCOMPLISHMENTS:																		
Agreement State Activities	0.0	1.0							0.0	1.0								
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead																		
Travel																		
State Programs Resource Total:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet F: Nuclear Waste Safety

	Total INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE ADJUDICATION																		
PLANNED ACCOMPLISHMENTS:																		
Spent Fuel	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead																		
Travel																		
Waste Adjudication Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: GENERAL FUND - FORMERLY LICENSED SITES																		
PLANNED ACCOMPLISHMENTS:																		
Formerly Licensed Sites	0.0	0.0																
Total Direct Resources	0.0	0.0																
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.0																
Total Overhead																		
Travel																		
General Fund - Formerly Licensed Sites Resource Total:	0.0	0.0																
NUCLEAR WASTE SAFETY STRATEGY TOTALS:																		
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	3763.5	32.3	261.7	7.0	59.3	1.4	0.0	0.0	0.0	1.3	3.3	0.0	2545.0	12.9	756.0	5.6	138.2	4.1
GRAND TOTAL HIGH- LEVEL WASTE																		
GRAND TOTAL GENERAL FUND																		
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BASED)	**3763.5**	**32.3**	**261.7**	**7.0**	**59.3**	**1.4**	**0.0**	**0.0**	**0.0**	**1.3**	**3.3**	**0.0**	**2545.0**	**12.9**	**756.0**	**5.6**	**138.2**	**4.1**

FY2001 Budget Detail-Surcharge Categories

Sheet H: International Nuclear Safety Support

	Total INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																				
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																				
ORG: IP - PLANNED ACCOMPLISHMENTS:																				
International Nuclear Regulatory Policy	40.0	2.0					40.0	2.0												
International Nuclear Safety and Safeguards	60.0	10.0					60.0	10.0												
Import/Export Licensing Reviews	0.0	1.0		0.5			0.0	0.5												
General Information Technology	10.0	0.0					10.0	0.0												
External Training							0.0	0.0												
Total Direct Resources	110.0	13.0	0.0	0.5	0.0	0.0	110.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
IT Overhead	0.0	0.0																		
Supervisory Overhead	0.0	0.0																		
Non-Supervisory Overhead	0.0	0.0																		
Travel	0.0	0.0																		
Total Direct Resources	110.0	13.0	0.0	0.5	0.0	0.0	110.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Overhead	0.0	0.0																		
Travel	0.0	0.0																		
IP - International Activities Resource Sub-Total:	110.0	13.0	0.0	0.5	0.0	0.0	110.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	0.0																			
ORG: ADM - PLANNED ACCOMPLISHMENTS:	0.0																			
International Nuclear Safety and Safeguards	20.0	0.0					20.0	0.0												
Total Direct Resources	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Supervisory Overhead	0.0	0.0																		
Non-Supervisory Overhead	0.0	0.0																		
Travel	0.0	0.0																		
	0.0	0.0																		
Total Direct Resources	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Overhead	0.0	0.0																		
Travel	0.0	0.0																		
ADM - International Activities Resource Sub-Total:	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		

FY2001 Budget Detail-Surcharge Categories

Sheet H: International Nuclear Safety Support

	Total INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
	0.0																	
ORG: NRR - PLANNED ACCOMPLISHMENTS:	0.0																	
International Nuclear Safety and Safeguards	0.0	1.0					0.0	1.0										
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
	0.0																	
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
NRR - International Activities Resource Sub-Total:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ORG: NMSS - PLANNED ACCOMPLISHMENTS:																		
International Nuclear Safety and Safeguards	25.0	3.0					25.0	3.0										
Import/Export Licensing Reviews	0.0	1.6		0.5			0.0	1.1										
Total Direct Resources	25.0	4.6	0.0	0.5	0.0	0.0	25.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
	0.0																	
Total Direct Resources	25.0	4.6	0.0	0.5	0.0	0.0	25.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
NMSS - International Activities Resource Sub-Total:	25.0	4.6	0.0	0.5	0.0	0.0	25.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0																	
ORG: OGC - PLANNED ACCOMPLISHMENTS:	0.0																	
International Legal Advice and Representation	0.0	1.0					0.0	1.0										
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																

FY2001 Budget Detail-Surcharge Categories

Sheet H: International Nuclear Safety Support

	Total INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Travel	0.0	0.0																
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
OGC - International Activities Resource Sub-Total:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0																	
ORG: HR - PLANNED ACCOMPLISHMENTS:	0.0																	
External Training	2.0	0.0					2.0	0.0										
Total Direct Resources	2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
	0.0																	
Total Direct Resources	2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
HR - International Activities Resource Sub-Total:	2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0																	
Participation in International Activities Grand Total:	157	19.6	0	1.0	0	0.0	157	18.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

FY2001 Budget Detail-Surcharge Categories

Sheet H: International Nuclear Safety Support	Total INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: GENERAL FUND - INTERNATIONAL																		
PLANNED ACCOMPLISHMENTS:																		
International Nuclear Safety and Safeguards																		
General Fund S&B Adjustment																		
Total Direct Resources																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources																		
Total Overhead																		
Travel																		
General Fund - International Resource Total:																		
<u>INTERNATIONAL NUCLEAR SAFETY STRATEGY TOTALS</u>:																		
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	157.0	19.6	0.0	1.0	0	0	157	19	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL HIGH- LEVEL WASTE																		
GRAND TOTAL GENERAL FUND																		
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (Fee Based)	**157.0**	**19.6**	**0**	**1.0**	**0**	**0.0**	**157**	**18.6**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**

FY2001 Budget Detail-Surcharge Categories

06/08/2001

Sheet G: Management and Support

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																		
PROGRAM: MANAGEMENT SERVICES																		
ORG: ADM - PLANNED ACCOMPLISHMENTS:																		
Rental of Space & Facilities Management	0	0																
Security	0	0																
Administrative Support Services	0	0																
Acquistion of Goods and Services	0	0																
General Information Technology	0	0																
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IT Overhead	0	0																
Supervisory Overhead	0	0																
Non-Supervisory Overhead	0	0																
Travel	0	0																
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Overhead	0	0																
Travel	0	0																
ADM - Management Services Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: HR - PLANNED ACCOMPLISHMENTS:																		
Recruitment and Staffing	0	0																
Workforce Effectiveness and Utilization	0	0																
Training & Development	0	0																
External Training (HR - HQ)																		

FY2001 Budget Detail-Surcharge Categories

06/08/2001

Sheet G: Management and Support	TOTAL INCLUDED IN SURCHARGE $,K	FTE	FEDERAL EXEMPTION $,K	FTE	NONPROFIT ED. EXEMPTION $,K	FTE	INTERNATIONAL ACTIVITIES $,K	FTE	AGREEMENT STATE OVERSIGHT $,K	FTE	AGREEMENT STATE REGULATORY SUPPORT $,K	FTE	SDMP $,K	FTE	GENERIC DECOMM./RECLAIM. $,K	FTE	GENERIC LLW $,K	FTE
External Training (Other NRC Offices)																				
General Information Technology	0	0																		
GSA Reimbursement																				
Total Direct Resources	0	0																		
IT Overhead	0	0																		
Supervisory Overhead	0	0																		
Non-Supervisory Overhead	0	0																		
Travel	0	0																		
Total Direct Resources	0	0																		
Total Overhead	0	0																		
Travel	0	0																		
HR - Management Services Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: SBCR - PLANNED ACCOMPLISHMENTS:																				
Affirmative Action	0	0																		
Civil Rights	0	0																		
Historically Black Colleges & Universities	0	0																		
Managing Diversity																				
Small Business	0	0																		
General Information Technology	0	0																		
Total Direct Resources	0	0																		
IT Overhead	0	0																		
Supervisory Overhead	0	0																		
Non-Supervisory Overhead	0	0																		
Travel	0	0																		
Total Direct Resources	0	0																		
Total Overhead	0	0																		
Travel	0	0																		
SBCR - Management Services Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program - Management Services Resource Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY2001 Budget Detail-Surcharge Categories

06/08/2001

Sheet G: Management and Support

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: INFO TECHNOLOGY & INFO MANAGEMENT																		
ORG: Planning & Resource Management - Planned Accomplishments:																		
Planning and Architectures	0	0																
Admininstrative and Resource Management	0	0																
Computer Security	0	0																
Training																		
Total Direct Resources	0	0																
Supervisory Overhead	0	0																
Non-Supervisory Overhead	0	0																
Travel	0	0																
Total Direct Resources	0	0																
Total Overhead	0	0																
Travel	0	0																
Planning and Resource Management Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: Info Technology Infrastructure - Planned Accomplishments:																		
IT Customer Support Center	0	0																
Desktop Support	0	0																
Telecommunications Services & Support	0	0																
Network Services	0	0																
Production Operations	0	0																
Total Direct Resources	0	0																
Supervisory Overhead	0	0																
Non-Supervisory Overhead	0	0																
Travel	0	0																
Total Direct Resources	0	0																
Total Overhead	0	0																
Travel	0	0																
Info Technology Infrastructure Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY2001 Budget Detail-Surcharge Categories

06/08/2001

Sheet G: Management and Support

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG: Application Development - Planned Accomplishments:																		
Year 2000 Program	0	0																
Applications Support and Intergration	0	0																
Business Area Applications	0	0																
Total Direct Resources	0	0																
Supervisory Overhead	0	0																
Non-Supervisory Overhead	0	0																
Travel	0	0																
Total Direct Resources	0	0																
Total Overhead	0	0																
Travel	0	0																
Application Development Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: Information Management - Planned Accomplishments:																		
Information Services	0	0																
Publishing Services	0	0																
Records Management	0	0																
ADAMS	0	0																
Total Direct Resources	0	0																
Supervisory Overhead	0	0																
Non-Supervisory Overhead	0	0																
Travel	0	0																
Total Direct Resources	0	0																
Total Overhead	0	0																
Travel	0	0																
Information Management Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Info Technology & Info Management Program Resource Grand Total:	0	0																

FY2001 Budget Detail-Surcharge Categories

06/08/2001

Sheet G: Management and Support

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: FINANCIAL MANAGEMENT																		
ORG: Planning, Budget, and Analysis - Planned Accomplishments:																		
Budget Planning and Operations	0	0																
Program Analysis	0	0																
Funds Control	0	0																
General Information Technology	0	0																
S&B Adjustment	0	0																
General Fund S&B Adjustment	0	0																
Total Direct Resources	0	0																
IT Overhead	0	0																
Supervisory Overhead	0	0																
Non-Supervisory Overhead	0	0																
Travel	0	0																
Total Direct Resources	0	0																
Total Overhead	0	0																
Travel	0	0																
Planning, Budget, and Analysis Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: Accounting and Finance - Planned Accomplishments:																		
General Accounting	0	0																
Information Technology - General Accounting	0	0																
Payments																		
Information Technology - Payments																		
License Fee and Accounts Receivable	0	0																
Information Technology - License Fee and Accounts Receivable																		
Travel Management	0	0																

FY2001 Budget Detail-Surcharge Categories

06/08/2001

Sheet G: Management and Support	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Information Technology - STARFIRE	0	0																
Information Technology - Travel Management																		
General Information Technology	0	0																
Total Direct Resources	0	0																
IT Overhead	0	0																
Supervisory Overhead	0	0																
Non-Supervisory Overhead	0	0																
Travel	0	0																
Total Direct Resources	0	0																
Total Overhead	0	0																
Travel	0	0																
Accounting and Finance Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management Program Resource Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
PROGRAM: POLICY SUPPORT																		
ORG: Commission - Planned Accomplishments:																		
Commission	0	0																
Total Direct Resources	0	0																
Travel	0	0																
Total Direct Resources	0	0																
Travel																		
Commission Resource Sub-Total:	0	0																
ORG: Commission Appellate Adjudication - Planned Accomplishments:																		

FY2001 Budget Detail-Surcharge Categories

06/08/2001

Sheet G: Management and Support

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Commission Appellate Adjudication	0	0																
General Information Technology	0	0																
Total Direct Resources	0	0																
IT Overhead	0	0																
Supervisory Overhead	0	0																
Non-Supervisory Overhead	0	0																
Travel	0	0																
Total Direct Resources	0	0																
Total Overhead	0	0																
Travel	0	0																
Commission Appellate Adjudication Resource Sub-Total:	0	0																
ORG: Congressional Affairs - Planned Accomplishments:																		
Congressional Affairs	0	0																
General Information Technology	0	0																
Total Direct Resources	0	0																
IT Overhead	0	0																
Supervisory Overhead	0	0																
Non-Supervisory Overhead	0	0																
Travel	0	0																
Total Direct Resources	0	0																
Total Overhead	0	0																
Travel	0	0																
Congressional Affairs Resource Sub-Total:	0	0																

FY2001 Budget Detail-Surcharge Categories

06/08/2001

Sheet G: Management and Support

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG: General Counsel - Planned Accomplishments:																				
Policy and Direction Legal Advice	0	0																		
Management Support Services Legal Advice	0	0																		
General Information Technology	0	0																		
Total Direct Resources	0	0																		
IT Overhead	0	0																		
Supervisory Overhead	0	0																		
Non-Supervisory Overhead	0	0																		
Travel	0	0																		
Total Direct Resources	0	0																		
Total Overhead	0	0																		
Travel	0	0																		
General Counsel Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: Public Affairs - Planned Accomplishments:																				
Public Affairs	0	0																		
General Information Technology	0	0																		
Total Direct Resources	0	0																		
IT Overhead	0	0																		
Supervisory Overhead	0	0																		
Non-Supervisory Overhead	0	0																		
Travel	0	0																		
Total Direct Resources	0	0																		
Total Overhead	0	0																		
Travel	0	0																		
Public Affairs Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY2001 Budget Detail-Surcharge Categories

06/08/2001

Sheet G: Management and Support

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG: Secretariat - Planned Accomplishments:																		
Secretariat	0	0																
General Information Technology	0	0																
Total Direct Resources	0	0																
IT Overhead	0	0																
Supervisory Overhead	0	0																
Non-Supervisory Overhead	0	0																
Travel	0	0																
Total Direct Resources	0	0																
Total Overhead	0	0																
Travel	0	0																
Secretariat Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: Executive Director for Operations - Planned Accomplishments:																		
EDO and Operational Staff	0	0																
General Information Technology	0	0																
Total Direct Resources	0	0																
IT Overhead	0	0																
Travel	0	0																
Total Direct Resources	0	0																
Total Overhead	0	0																
Travel	0	0																
Executive Director for Operations Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY2001 Budget Detail-Surcharge Categories

06/08/2001

Sheet G: Management and Support

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG: ACRS/Nuclear Waste - Planned Accomplishments:																		
Reactor Safety Independent Advice	0	0																
Materials Safety, Low-Level Waste & Decommissioning	32	2													16	1	16	1
General Information Technology	0	0																
Total Direct Resources	32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1
IT Overhead	0	0																
Supervisory Overhead	0	0																
Non-Supervisory Overhead	0	0																
Travel	0	0																
Total Direct Resources	32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1
Total Overhead	0	0																
Travel	0	0																
ACRS/Nuclear Waste Resource Sub-Total:	32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1
Policy Support Program Resource Grand Total:	32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1
PROGRAM: PERMANENT CHANGE OF STATION																		
Planned Accomplishments:																		
Employee Change of Station Benefits																		
Employee Relocation Services																		
Permanent Change of Station Program Resource Total:																		
<u>MANAGEMENT AND SUPPORT STRATEGY TOTALS</u>:																		
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1
GRAND TOTAL HIGH- LEVEL WASTE																		
GRAND TOTAL GENERAL FUND																		
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BAS	32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1

FY2001 Budget Detail-Surcharge Categories

06/08/2001

Sheet I: Inspector General

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INSPECTOR GENERAL																		
PROGRAM: INSPECTOR GENERAL																		
PLANNED ACCOMPLISHMENTS:																		
Investigations																		
Audits																		
Evaluation and Assessment																		
External Training																		
General Information Technology																		
S&B Adjustment																		
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Overhead	0	0																
Travel	0	0																
Inspector General Program Resource Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>**INSPECTOR GENERAL STRATEGY TOTALS:**</u>																		
GRAND TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Sheet A-Summary

SUMMARY - FY 2001 BUDGET DETAIL
FOR SURCHARGE CATEGORIES

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	448	9	0	0	448	9	0	0	0	0	0	0	0	0 0	0	0	0	0
NUCLEAR MATERIALS SAFETY	4,001	79	54	4	897	12	0	0	349	21	2,132	40	450	1	119	2	0	0
NUCLEAR WASTE SAFETY	3,763	32	262	7	59	1	0	0	0	1	3	0	2,545	13	756	6	138	4
INTERNAT'L NUCLEAR SAFETY & SUPPORT	157	20	0	1	0	0	157	19	0	0	0	0	0	0	0	0	0	0
MANAGEMENT AND SUPPORT	32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1
INSPECTOR GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL (excludes NWF and General Fund amounts)	8,401.9	141.3	315	11.8	1,405	21.9	157	19.0	349	22.0	2,136	39.6	2,995	13.9	891	8.1	154	5.1

ACRS/ACNW

From: Glenda Jackson
To: Carol Harris, Jenny Gallo
Date: Wed, Dec 6, 2000 7:36 AM
Subject: Budget Allocations/Fees

Carol and Jenny,

Thanks for the information you provided (and so promptly, too!). Based on our discussion yesterday, the ACRS/ACNW FY 2001 budget will be allocated as follows:

Reactor Safety Independent Advice - 100% to Power Reactors
Materials Safety LLW and Decommissiong- 50% to non-reactor general decommissioning; 50% to generic LLW
General Information Technology- 100% to power reactors

CC: Diane Dandois, Robert Carlson

√OGC

From: Mickey Tenaglia
To: Glenda Jackson
Date: Wed, Nov 8, 2000 3:07 PM
Subject: OGC Resources

Glenda,

Steve Burns asked me to send you the attached information - if you have any questions, pls. call me on 415-1515.

Thanks,

Mickey

OGC/November 7, 2000

SPREAD OF OGC RESOURCES OVER FY 2001 BUDGET

CLASSES OF LICENSEES

Nuclear Reactor Safety

Power Reactor	99% (of Nuclear Reactor Safety resources)
Non-power reactor	1%

Nuclear Materials Safety

Fuel facilities	14%	
Materials users	61%	(50% for activities benefitting agreement State licensees)
Uranium Recovery AND Rare Earth facilities	19%	10% UR. 9% Rare Earth
Agreement State oversight	6%	

Nuclear Waste Safety (Non HLW)

Spent fuel storage	60% (of Nuclear Waste Safety resources)	78%
Reactor decommissioning	18%	
Generic LLW	15%	
Non-reactor generic decommissioning/reclamation	4%	
Transportation	3%	

OTHER SURCHARGE CATEGORIES

International activities	1 FTE total budgeted direct resource
Import/export licenses	50% (of International resources)
SDMP	Unknown (OGC has not tracked at this level of specificity)

From: Glenda Jackson
To: Mickey Tenaglia
Date: Mon, Oct 23, 2000 4:14 PM
Subject: Allocation of OGC FY 2001 Budget

Mickey,

As in the past, I am requesting information on the spread of OGC's budgeted direct resources to the various classes of licensees and certain surcharge categories. Please provide the allocation of OGC's FY 2001 budgeted direct resources to the license classes and surcharge categories shown on the attached list. Note the I do not need information on the HLW (NWF) budget ed activities or General Fund budgeted activities because these are off the fee base. I only need OGC's FY 2001 budget allocations for the following budget areas:

Nuclear Reactor Safety -Reactor Legal Advice
Nuclear Materials Safety - Materials Legal Advice
Nuclear Waste Safety - Non-High level Waste Safety Legal Advice

If, as in the past, you prefer to use percentages to allocate the budgeted resources, that will be fine. Also, if a particular budgeted area is allocated to more than one licensee class/surcharge category, please provide the data at the planned accomplishment level.

In order to calculate the preliminary fees and prepare the Commission paper in a timely manner, please provide the requested information by November 6. Let me know if you have any questions, cannot meet the requested date, or would like to see the information you provided for FY 2000.

Please cc: Robert Carlson (RDC) and Diane Dandois (DBD) on your response.

Thanks, as always, for your help.

CC: dbd, rdc

LICENSE CLASSES AND SURCHARGE CATEGORIES FOR ALLOCATION OF FY 2001 BUDGETED RESOURCES

Classes of licenses:

Operating Power Reactors

Spent fuel storage/reactor decommissioning

Non-power reactor

Fuel facilities

Materials users

Transportation

Rare earth facilities

Uranium recovery facilities

Other (export/import)

Surcharge categories[1]

International activities

Agreement State oversight

SDMP

Non-reactor generic decommissioning/reclamation

Generic LLW

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[1]The OCFO will determine the allocation of the budget to the remaining surcharge categories (Federal agency exemption, nonprofit educational institution exemption, and Agreement State regulatory support). These allocations will be made based on the budget allocations to the classes of licensees noted above.

OE

From: Terrence Reis
To: Glenda Jackson
Date: Thu, Oct 26, 2000 9:16 AM
Subject: spread of resources for 2001 budget

Glenda,

per your request, attached is OE's forecasted spread of resources for the 2001 budget. The spread has been reviewed by the Office Director

Thanks

Terry

LICENSE CLASSES AND SURCHARGE CATEGORIES FOR ALLOCATION OF FY 2001 BUDGETED RESOURCES

Classes of licenses:	Reactor Budget % /Materials Budget %
Operating Power Reactors	99.0/0
Spent fuel storage/reactor decommissioning	0.5/0.5
Non-power reactor	0.5/~~0.5~~
Fuel facilities	0 /15
Materials users	0 /84.5
Transportation	
Rare earth facilities	
Uranium recovery facilities	
Other (export/import)	

Surcharge categories[1]

International activities

Agreement State oversight

SDMP

Non-reactor generic decommissioning/reclamation

Generic LLW

[1]The OCFO will determine the allocation of the budget to the remaining surcharge categories (Federal agency exemption, nonprofit educational institution exemption, and Agreement State regulatory support). These allocations will be made based on the budget allocations to the classes of licensees noted above.

ADM

From: W. Foster
To: Glenda Jackson
Date: Tue, Oct 24, 2000 7:47 AM
Subject: Re: FY 2001 Budget-100% Fee Recovery

No change for FY 2001

>>> Glenda Jackson 10/24 7:38 AM >>>
Chip,

For FY 2000, you indicated that all of the ADM direct budgeted resources for "Fuel Cycle & Reactor Facility Support" were for Fuel Facilities. Is this also true for FY 2001? If this is not true for FY 2001, please let me know how much is for reactors (and is it only power reactors??) and how much is for fuel facilities. I would appreciate receiving the info. by November 6. Please cc: Diane Dandois (DBD) and Robert Carlson (RDC) on your response.

Thanks!!

RES

From: Gina Thompson
To: Glenda Jackson
Date: Fri, Nov 3, 2000 3:32 PM
Subject: FY 2001 BUDGET - 100% FEE RECOVERY

Glenda,

The attachment responds to your e-mail request of October 23, 2000. The proposed allocation of RES direct resources to designated classes of licenses and surcharge categories is attached. Please note that the third budget area listed in your e-mail, Radionuclide Transport and Decommissioning, has been changed to Waste Safety Research.

Please contact me if you have any questions.

CC: Charles Ader, Clare Kasputys, Diane Dandois, Ro...

FY 2001 LICENSE FEES - NUCLEAR REGULATORY RESEARCH

PROGRAM	FY 2001 BUDGET	LICENSE CLASSES			
	Direct $/FTE	Operating Power Reactors	Materials Users	Spent Fuel Storage/ Reactor Decommissioning	Non-Reactor Generic Decommissioning /Reclamation
Reactor Safety Research	37,051/103.0	37,051/103.0 100%			
Materials Safety Research	910/5.0		600/3.0 66%/60%	217/1.0 24%/20%	93/1.0 10%/20%
Waste Safety Research	3,977/14.0			3,977/14.0 100%	
TOTAL	41,938/122.0				

From: Glenda Jackson
To: Charles Ader, Gina Thompson
Date: Mon, Oct 23, 2000 3:58 PM
Subject: FY 2001 Budget-100% Fee Recovery

Once again I need your input on the allocation of the RES budget to the various classes of licenses and certain surcharge categories. As in FY 2000, please provide the allocation for RES direct budgeted resources for FY 2001 to the classes of licenses and surcharge categories shown on the attached list. I need the information for the following budget areas:

Reactor Safety Research
Nuclear Materials Safety Research
Radionuclide Transport and Decommissioning.

If resources for a particular budget program are allocated to more than one licensee class/surcharge category, please identify the specific planned accomplishment(s). Note that I do not need allocations for the HLW fund (NWF) and general fund activities as these are off the fee base.

In order to calculate the preliminary fees and prepare the FY 2001 fee Commission paper in a timely manner, I am requesting your input by November 6. Please let me know if you have any questions or cannot meet the requested date. Also, if you need to see the information provided last year, I will be happy to provide you a copy.

Please cc: Robert Carlson (RDC) and Diane Dandois (DBD) on your response. Thanks, once again, for your assistance.

CC: dbd, rdc

LICENSE CLASSES AND SURCHARGE CATEGORIES FOR ALLOCATION OF FY 2001 BUDGETED RESOURCES

Classes of licenses:

Operating Power Reactors

Spent fuel storage/reactor decommissioning

Non-power reactor

Fuel facilities

Materials users

Transportation

Rare earth facilities

Uranium recovery facilities

Other (export/import)

Surcharge categories[1]

International activities

Agreement State oversight

SDMP

Non-reactor generic decommissioning/reclamation

Generic LLW

[1]The OCFO will determine the allocation of the budget to the remaining surcharge categories (Federal agency exemption, nonprofit educational institution exemption, and Agreement State regulatory support). These allocations will be made based on the budget allocations to the classes of licensees noted above.

ASLBP

From: Robert Carlson
To: Jack Whetstine
Date: Wed, Dec 6, 2000 10:28 AM
Subject: Re: CLARIFICATION OF ASLBP INPUT FOR FY 2001 FEES

Jack - -

Thanks for your prompt response. We will comply with your subsequent request ... which means no resources in FY 2001 will be allocated to Fuel Facilities for the ASLBP.

Bob

>>> Jack Whetstine 12/06 7:56 AM >>>
We would like to change the allocation in the Reactor arena by deleting the fuel facilities and changing the Spent Fuel Storage from 25% to 30%. Secondly, OCFO can spread the ASLBP Technical Training resources by the percentages.

Please let me know if this answeres your questions.

CC: Glenda Jackson

ASLBP

From: Jack Whetstine
To: Glenda Jackson
Date: Mon, Nov 6, 2000 1:44 PM
Subject: Re: FY 2001 Budget-100% Fee Recovery

ASLBP allocation for FY 2001 clases of licensees are:

Reactor

Power Reactor	70%
Spent fuel storage	~~25%~~ 30%
~~Fuel facilities~~	~~5%~~
Tech. Training - use same %	

See 12/6/00 e-mail/J. Whetstine

Materials

Spent fuel storage	25%
Material users	75%
Tech. Training - use same %	

From: Glenda Jackson
To: Jack Whetstine
Date: Tue, Oct 24, 2000 7:19 AM
Subject: FY 2001 Budget-100% Fee Recovery

Jack,

Once again I need information on how ASLBP's budgeted resources should be allocated for fee purposes. Please let me know how ASLBP's FY 2001 budgeted direct resources should be allocated to the license classes and surcharge categories shown on the attached list. Percentages will be just fine.

Please provide the allocations for the following budget areas:

Nuclear Reactor Safety: Reactor Adjudication
Reactor Technical Training

Nuclear Materials Safety: Materials Adjudication
Materials Technical Training

I do not need info. related to the HLW fund or the general fund as these are off the fee base.

In order to complete the preliminary fee calculations and prepare the Commission paper in a timely manner, please provide the information by November 6. Please cc: Robert Carlson (RDC) and Diane Dandois (DBD) on your response. Let me know if you have any questions, need to see your submittal for FY 2000, or cannot met the requested date. I appreciate your assistance!

CC: dbd, rdc

From: Dennis Sollenberger
To: Robert Carlson
Date: Tue, Dec 12, 2000 1:43 PM
Subject: BUDGET ALLOCATION INPUT FROM STP

STP

Bob,

I am responding to your request sent to Lloyd Bolling. He sent it to me since I do the budget for STP.

Our budget structure does not split up the FTE in the Reactor Arena, however, if we have to do a split, our best estimate is 75% operating reactors and 25% Spent Fuel Storage/Reactor Decommissioning.

We are assuming that this is being done for the purposes of fee allocation under 10 CFR Part 171.

If you have any questions on our response, please give me a call at 415-2819.

Dennis Sollenberger
Office of State and Tribal Programs (STP)

CC: Brenda Usilton, Frederick Combs, Paul Lohaus

.2 to A.S. Oversight for Technical Training (Materials)

OI ✓

From: Glenda Jackson
To: W. Hutchison
Date: Wed, Oct 25, 2000 2:21 PM
Subject: Re: FY 2001 Budget-100% Fee Recovery

Will,

As agreed in our discussion, I will allocate the FY 2001 budgeted OI costs to the classes of licensees in the same proportions as in past FY's. Thanks for your input.

✓ Reactor = 100% to power reactor
✓ Materials = 100% to materials users

Glenda

>>> W. Hutchison 10/25 1:48 PM >>>
Glenda,

As we discussed today, OI does not directly participate in the 100% fee recovery program. If our budget is absorbed in the overall budget for fee recovery, you should know that for FY 2001, our budget is 415K. This amount is divided between Reactor Investigations (325K), Materials Investigations (80K), and external training (10K). OI does not track by type of licensee beyond the basic arenas of reactor and materials. I hope this information is helpful.

Will

>>> Glenda Jackson 10/23 3:38 PM >>>
Will,

I am once again requesting your input on OI's budget allocations to various license classes/surcharge categories. I realize that you do not have the information in this specific manner, but I do need your estimates for the FY 2001 budget . Percentages would be fine (and preferable). Please provide OI's FY 2001 budget allocation to the license classes/surcharge categories shown on the attached list for Reactor Investigations, Reactor Training, Materials Investigations, and Materials Training. If you believe the spread should be the same as last year, I can use that info. with no problem.

In order to calculate the preliminary fees and prepare the Commission paper on FY 2001 fees, I would appreciate receiving the information by November 6. Please cc: Robert Carlson (RDC) and Diane Dandois (DBD) on your response. Thanks again for your assistance.

CC: Diane Dandois, Guy Caputo, James Fitzgerald, Ro...

IRO

From: Cherie Siegel
To: Glenda Jackson
Date: Wed, Oct 25, 2000 8:42 AM
Subject: Re: FY 2001 budget-100% fee recovery

First, let me thank you for your assistance in this effort. Per your request, the following provides IRO's FY 2001 budget.

Reactor Incident Response: $2640K - contract support
18 headquarters FTE
4 regional FTE
(In addition, $75K for Reactor Travel)

Reactor Technical Training: $19K

License Class for all of the above: Power Reactors

Materials Incident Response: No contract support funds
0.5 headquarters FTE - License Class: Fuel Facilities
0.5 regional FTE - License Class: Fuel Facilities
0.5 headquarters FTE - License Class: Materials Users
0.5 regional FTE - License Class: Materials Users
(In addition, $10K for Materials Travel)

Materials Technical Training: $10K

License Class for all of the above: 50% Fuel Facilities; 50% Materials Users

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TOTAL DIRECT FTE = 24; TOTAL CONTRACT SUPPORT = $2640K

The above is our current FY 2001 budget, in accordance with the CRDS report (FY 2001 Current). If you need additional information, please do not hesitate to contact me. Thanks again for your help!

>>> Glenda Jackson 10/23 4:22 PM >>>
Cherie,

Last year you provided information on IRO's budget allocation to the various classes of licenses and certain surcharge categories. In order to calculate preliminary fees for FY 2001, I need the same type of information for your FY 2001 budgeted direct resources. Please let me know how IRO's FY 2001 direct resources should be allocated to the license classes/surcharge categories shown on the attached list. If you prefer to use percentages, that would be fine. I need the information for the following budget areas:

Reactor Incident Response

Reactor Technical Training

Materials Incident Response

Materials Technical Trianing

If resources for a particular budget area listed above are allocated to more than one license class/surcharge category, please provide the data at the planned accomplishment level.

In order to calculate the preliminary fees and prepare the Commission paper in a timely manner, I am requesting the information by November 6. If you have any questions, need to see last year's submission, or cannot meet the requested date, please let me know (415-6057).

Please cc: Robert Carlson (RDC) and Diane Dandois (DBD) on your response. Thanks for your help.

CC: Charles Miller, Diane Dandois, Frank Congel, Ro...

From: Ron Villafranco
To: Glenda Jackson, Michael Kaltman
Date: Fri, Dec 1, 2000 5:57 AM
Subject: Re: BUDGET DATA FOR FEES

NRR

You're correct! Thanks - Ron

>>> Glenda Jackson 11/30 4:45 PM >>>
Thanks a million!! The data matches what we needed to spread from CCRDS, with one exception: In International, we only found 1.0 direct FTE for NRR in CCRDS, versus the 3.0 you provided in your allocation. We spread the 1.0 FTE to International. Please let me know if I'm somehow missing something in my analysis of CCRDS, and if so, where I can find the other 2 direct FTE. If I don't hear from you, I will assume that the 1.0 FTE is correct.

Again, I really appreciate all your help, and hopefully it will be easier next time!!

>>> Michael Kaltman 11/29 10:39 AM >>>
Attached is the revised data for FY2001 as we discussed this AM. Please contact me if you have questions.

CC: Brenda Davis, Diane Dandois, F. Mark Reinhart, ...

From: Glenda Jackson
To: Michael Kaltman, Ron Villafranco
Date: Thu, Nov 30, 2000 4:45 PM
Subject: Re: BUDGET DATA FOR FEES

Thanks a million!! The data matches what we needed to spread from CCRDS, with one exception: In International, we only found 1.0 direct FTE for NRR in CCRDS, versus the 3.0 you provided in your allocation. We spread the 1.0 FTE to International. Please let me know if I'm somehow missing something in my analysis of CCRDS, and if so, where I can find the other 2 direct FTE. If I don't hear from you, I will assume that the 1.0 FTE is correct.

Again, I really appreciate all your help, and hopefully it will be easier next time!!

>>> Michael Kaltman 11/29 10:39 AM >>>
Attached is the revised data for FY2001 as we discussed this AM. Please contact me if you have questions.

CC: Brenda Davis, Dbd, F. Mark Reinhart, rdc

From: Michael Kaltman
To: Glenda Jackson
Date: Wed, Nov 29, 2000 10:39 AM
Subject: BUDGET DATA FOR FEES

Attached is the revised data for FY2001 as we discussed this AM. Please contact me if you have questions.

CC: Brenda Davis, F. Mark Reinhart, Ron Villafranco

UNITED STATES
NUCLEAR REGULATORY COMMISSION
WASHINGTON, D.C. 20555-0001

March 26, 2001

MEMORANDUM TO: Glenda C. Jackson
Assistant for Fee Policy and Rules
Office of the Chief Financial Officer

FROM: Claudia A. Seelig, Team Leader *Claudia A. Seelig*
Program Analysis Team
Program Management, Policy Development
And Analysis Staff, NMSS

SUBJECT: LICENSE FEE CATEGORIZATION OF NMSS FY 2001
BUDGETED RESOURCES

In response to your request, attached is a categorization of the FY 2001 budgeted resources by fee class. The matrixes did not change from FY 1999.

Please contact me if you have any questions.

Attachments: As stated

CONTACT: Claudia A. Seelig, NMSS/PAT
(301) 415-7259

To Jackson
3/15/01

12/19/2000

Tedesco Training

WASTE ARENA

	Control Table	CARDS
SFPO	$70	
DECOMM	$38	
	$108	$108

MATERIALS

	Control Table	CARDS
FCSS	$74	
UR	$20	
IMNS	$41	
PMDA	$32	
	$167	$167

FEE CATEGORIES

	Spent Fuel Storage/ Rx Decomm	Fuel Facilities	Materials Users	Uranium Recovery	Non-Rx Generic Decomm Reclamation
	$70	$74	$41	$20	$38
PMDA Spread ($32)	$9	$10	$5	$3	$5
	$79	$84	$46	$23	$43

153 SF + Gen Decomm

J Jackson Note: I discussed changes w/ Bill Brach 5/10/01

SURCHARGE CATEGORIES

ACT OR SUB-ACT DESCRIPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	General Fund $K	General Fund FTE	Agreement State Oversight $K	Agreement State Oversight FTE	Fee Exempt $K	Fee Exempt FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
RESOURCE ALLOCATION																														
TRANSPORTATION TOTAL	695	13.9																												
HEADQUARTERS SUBTOTAL	695	13.6																												
REGIONS SUBTOTAL		0.3																												
TRANSPORT CASES & ROUTE APPROVALS	695	13.1																												
TRANSPORTATION CASEWORK	695	12.4																												
HLW & PLUTONIUM AIR TRANSPORT		0.0																												
COMMERCIAL NON-SPENT FUEL TRANSPORT	250	3.9											250	3.9 ✓																
NEW APPLICATIONS		1.2																												
AMENDMENTS		2.7																												
AMENDMENTS"-85"		0.0																												
RENEWALS		0.0																												
COMMERCIAL SPENT FUEL TRANSPORT	445	3.1			445	3.1 ✓																								
NEW APPLICATIONS		2.0																												
AMENDMENTS		1.1																												
RENEWALS		0.0																												
DOE NON SPENT FUEL TRANSPORT		0.9																								0.9 ✓				
NEW APPLICATIONS		0.0																												
AMENDMENTS		0.9																												
RENEWALS		0.0																												
DOT/DOE SPENT FUEL TRANSPORT		1.6																								1.6 ✓				
NEW APPLICATIONS		1.2																												
AMENDMENTS		0.4																												
RENEWALS		0.0																												

~~SURCHARGE CATEGORIES~~

	ACT OR SUB-ACT DESCRIPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	General Fund $K FTE	Agreement State Oversight $K FTE	Fee Exempt $K FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	Genric LLW $K FTE
137																	
138																	
139	DOE NAVAL RX NON SPENT FUEL TRANSPORT		0 2												0.2 ✓		
140	NEW APPLICATIONS		0 0														
141	AMENDMENTS		0 2														
142	RENEWALS		0 0														
143																	
144																	
145	DOE NAVAL RX SPENT FUEL TRANSPORT		0 4												0.4 ✓		
146	NEW APPLICATIONS		0 4														
147	AMENDMENTS		0 0														
148	RENEWALS		0 0														
149																	
150																	
151	DOT PACKAGE REFERRAL -TECH REVIEW		1 8												1.8		
152																	
153																	
154	REACTOR VESSEL SHIPMENT		0 5						0.5 ✓								
155																	
156																	
157	TRANSPORT ROUTE & PLAN APPROVALS		0 7						0.7 ✓								
158																	
159																	
160	PROVIDE TECH SUPPORT TO TRAN PLANS		0 4						0.4 ✓								
161	PHYS SEC CONVENTION/NOTIFICATIONS		0 1														
162	ROUTE SURVEYS (REGIONS)		0 3														
163	REGION I		0 0														
164	REGION II		0 3														
165	REGION III		0 0														
166	REGION IV		0 0														
167																	
168																	
169	LICENSING SUPPORT ACTIVITIES	0	0 4						0.4 ✓								
170	USER REGISTRATION		0 2														
171	PRE AND POST LICENSING EFFORTS		0 2														
172	TRANSPORT APPROVAL PKG INFO SYSTEM (T		0 0														
173																	

SFPO 3 of 6

	ACT OR SUB-ACT DESCRIPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	~~SURCHARGE CATEGORIES~~ GENERAL Fund $K FTE	Agreement State Oversight $K FTE	FEE EXEMPT $K FTE	Non Reactor Generic Decommissioning/ Reclamation $K FTE	Genric LLW $K FTE
174																	
175																	
176	SPENT FUEL STORAGE TOTAL	1,960	19.0														
177	HEADQUARTERS SUBTOTAL	1,960	19.0														
178	REGION SUBTOTAL	0	0.0														
179																	
180	SPENT FUEL STORAGE CASES	1,760	18.0														
181																	
182																	
183	ISFSI REVIEWS		3.6		710 3.6												
184	NEW @ REACTORS	360	1.9														
185	AMENDMENTS		1.2														
186	RENEWALS	350	0.5														
187																	
188																	
189	NEW AWAY FROM REACTORS		5.0		600 5.0												
190	PIGEON SPUR		0.0														
191	PRIVATE FUEL STORAGE (PFS) - SAFETY	0	0.0														
192	PRIVATE FUEL STORAGE (PFS) EIS	350	1.0														
193	PRIVATE FUEL STORAGE (PFS) - HEARINGS	200	2.0														
194	OWL CREEK ENERGY PROJECT SAFETY	50	1.5														
195	OWL CREEK ENERGY PROJECT EIS	0	0.5														
196	OWL CREEK ENERGY PROJECT HEARINGS	0	0.0														
197																	
198																	
199	SPENT FUEL STORAGE SYSTEMS	450	6.6		450 6.6												
200	NEW APPLICATIONS		1.4														
201	NEW APPLICATIONS for DOE NR		0.7														
202	AMENDMENTS		4.5														
203	RENEWALS		0.0														
204																	
205																	
206	SPENT FUEL STORAGE GENERAL LICENSE		0.6														
207																	
208	PART 72 CoC AMENDMENT RULEMAKINGS		0.3														
209																	
210	PRE & POST LICENSING		0.9		0 2.8												
211																	
212	ALLEGATION FOLLOW UP		1.0														
213																	
214																	
215	DEPARTMENT of ENERGY REVIEWS	200	1.0												200 1.0		
216																	
217	REVIEW TSAR for DRY TRANSFER SYSTEM	0	0.0														
218	REVIEW ISFSI for TMI 2 FUEL	0	0.0														
219	REVIEW 2ND INEEL ISFSI	200	1.0														
220																	

ACT OR SUB-ACT DESCRIPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	General Fund $K FTE	Agreement State Oversight $K FTE	Fee Exempt $K FTE	Non Reactor Generic Decommissioning/ Reclamantion $K FTE	Genric LLW $K FTE
INSPECTION & EVENT EVALUATION	50	9.1														
HEADQUARTERS SUBTOTAL	50	5.4														
REGION SUBTOTAL		3.7														
STORAGE & TRANSPORT INSPECTIONS and QA																
HEADQUARTERS SUBTOTAL	50	4.4														
REGION SUBTOTAL		3.7														
UPDATE SPENT FUEL INSPECT PGM/PROCEEDS	50	0.1		50 0.1	✓											
TRANSPORT VENDOR - FABRICATORS DESIGNER INSPECTIONS [PART 71]	0	0.9						0 0.9	✓							
STORAGE VENDOR - FABRICATORS - DESIGNER INSPECTIONS [PART 72]	0	1.3														
PRE OP INSPECTIONS @ RX ISFSIs [PART 72]	0	3.9		6.6	✓											
HEADQUARTERS		1.2														
REGIONS		2.7														
REGION I		1.2														
REGION II		0.6														
REGION III		0.6														
REGION IV		0.3														
PRE OP INSPECTIONS OF AFR ISFSIs [PART 72]		1.4														
HEADQUARTERS		0.4														
REGION IV		1.0														
ROUTINE AFR INSPECTIONS [REGION IV]		0.0														
QUALITY ASSURANCE REVIEWS		0.5						0.5	✓							
NEW APPLICATIONS																
AMENDMENTS																
TERMINATIONS																
RENEWALS																
OPERATIONAL/SAFETY RESPONSE	0	1.0		0.5	✓			0.5	✓							
RESPONSE TO INCIDENTS & EVENTS		0.5														
PREPARE BULLETINS & INFO NOTICES		0.5														

SFPO 5 of 6

ACT OR SUB-ACT DESCRIPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Transportation $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	General Fund $K FTE	Agreement State Oversight $K FTE	Fee Exempt $K FTE	Non Reactor Generic Decommissioning/ Reclamantion $K FTE	Genric LLW $K FTE
PROGRAM IMPLEMENTATION & REGULATORY DE	1,355	8.0														
HEADQUARTERS SUBTOTAL	1,355	8.0														
REGION SUBTOTAL		0.0														
RULEMAKING ACTIVITIES	100	2.0														
UPDATE TRANSPORT REGS (PART 71)		0.6						0.6 ✓								
1996 IAEA TS 1 [RM #496]		0.4														
TRIBAL NOTIFICATION		0.2														
NEW PART 71 RULES		0.0														
UPDATE S.F. STORAGE REGS (PART 72)		0.9		0 0.9 ✓												
MISCELLANEOUS CHANGES		0.0														
ELIMINATE 30 DAY DELAY IN LOADING		0.0														
EXPAND SCOPE for ENFORCEMENT		0.0														
REVISE 72.48		0.0														
STORAGE of GTCC WASTE [RM #436]		0.2														
GENERAL vs SPECIFIC LICEES [RM #438]		0.0														
GEOLOG/SEISMOLOG CHARS [RM #441]		0.2														
CERT of COMPLIANCE AMENDMENTS		0.2														
BROAD SCOPE UPDATE PART 72		0.3														
NEW PART 72 RULES		0.0														
TECH ASSIST TO REGIONS ON DOT REGS		0.2						0.3 ✓								
IMPLEMENT NRC/DOT MOU FOR IAEA		0.1														
DEVELOP/UPDATE REGULATORY GUIDES	100	0.2		50 0.1 ✓				50 0.1 ✓								
DEVELOP/UPDATE STD REVIEW PLANS	0	1.0		0 0.7				0 0.3 ✓								
DRY CASK STORE SYSTEMS (NUREG 1536)	0	0.0														
S.F. DRY STORE FACILITIES (NUREG 1567)	0	0.0														
NON S.F. TRANSPORT SRP (NUREG 1607)		0.0														
SPENT FUEL TRANSPORT (NUREG 1617)		0.0														
TRANSPORT SG & PHYSICAL PROTECT		0.0														
EMERGING TECHNICAL ISSUES & ISGs		1.0														

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ACT OR SUB-ACT DESCRIPTION	FY 2001 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portatio		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		SURCHARGE CATEGORIES: General Funds ~~Activities~~		Agreement State Oversight		Fee Exempt ~~SDMP~~		Non-Reactor Generic Decommissioning/ Reclamantion		Genric LLW	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
SAFETY & ENVIRONMENTAL STUDIES	1,035	1.0																												
PUBLIC OUTREACH on TRANS/STORAGE		0.0																												
REEXAMINATION OF SPENT FUEL RISK ESTIMATES (NUREG-0170) as NUREG-6672	35	0.1			35	0.1																								
UPDATE OF RADIOACTIVE MATERIAL SHIPMENTS	50	0.2			50	0.2																								
PACKAGE PERFORMANCE (MODAL) STUDY	850	0.6			850	0.6																								
SHIPPING CASK TERRORIST STUDY	100	0.1			100	0.1																								
REGULATORY IMPROVEMENTS REQUIRED BY ST	220	4.0																												
IMPROVE CERTIFICAITON PROCESS	100	2.0			100	2.0																								
INTEGRATED COMMUNCIATION PLAN	100	1.0			75	0.75							25	0.25																
EMPOWER STAFF/HOLD ACCOUNTABLE	20	0.8			15	0.6							5	0.2																
EFFICIENCY SKUNKWORKS		0.2				0.15								0.05																
INFORMATION TECHNOLOGY	85				64								21																	
ENDING LICENSING CASE WORKLOAD																														
TRANSPORTATION CASES & ROUTE APPRVLS																														
TRANSPORTATION CASEWORK																														
ROUTE & PLAN APPROVALS																														
SPENT FUEL STORAGE CASEWORK																														
					3594	34.5							331	9.6											200	5.9				
DIRECT STAFF	4,145	50.0																												
HEADQUARTERS	4,145	46.0																												
REGIONS SUBTOTAL	0	4.0																												
REGION I		1.2																												
REGION II		0.9																												
REGION III		0.6																												
REGION IV		1.3																												
Total: Lic					3480	27.3							330	7.7											200	5.9				
Insp					50	7.2								1.9																
Info Tech					64								21																	

PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2001 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
[illegible]																														
FUEL CYCLE LICENSING CASEWORK	170	11 0																												
Fuel Facilities Casework	170	8 8							170	8.8																				
New Applications	0	0 0																												
Amendments	100	2 0																												
Reviews		0 6																												
Renewals	70	0 6																												
Ongoing Remediation	0	0 2																												
Project Management		2 6																												
Major Amendments	0	1 4																												
ISA Reviews		1 4																												
Source Material Casework	0	0 9														0.9														
Amendments		0 5																												
Reviews	0	0 1																												
Renewals		0 0																												
Project Management		0 3																												
Greater than Critical Mass SNM Casework	0	0 7								0.7																				
Amendments		0 2																												
Reviews		0 1																												
Renewals		0 0																												
Project Management		0 4																												
Physical Protection Support (ISFSI)		0 6				0.6																								
REGULATIONS & GUIDANCE DEVELOPMENT	0	2 0							0	2.0																				
Headquarter Subtotal	0	2 0																												
Regions Subtotal		0 0																												
Headquarters	0	1 0																												
Region I		0 0																												
Region II		0 0																												
Region III		0 0																												
Region IV		0 0																												
TECHNICAL SUPPORT FOR RULEMAKING	0	1 0																												
MON MOVMNT OF NUC MTLS (NMMSS)(HQ)	1,497	0 6	1003	0.4			404	0.2	90	0.0																				
REG IMPROVMNTS REQD BY STRATEGIC PLAN(HQ)	20	2 0							20	2.0																				
-INTEGRATED COMMUNICATION PLAN	0	1 0																												
-EMPOWER STAFF/HOLD ACCOUNTABLE	20	0 8																												
-EFFICIENCY SKUNKWORKS	0	0 2																												

PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2001 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
[illegible]																														
FUEL CYCLE INSPECTION PROGRAM																														
Headquarters Subtotal	163	9 1							163	9.1																				
Regions Subtotal		8 7								8.7																				
Inspections																														
Headquarters	125	7 6																												
Regions Subtotal		6 2																												
Region I		0 0																												
Region II		4 8																												
Region III		0 9																												
Region IV		0 5																												
RESIDENT INSPECTION PROGRAM (REGION II)		2 0																												
OVERSIGHT INSPECTION PROGRAM	38	2 0																												
Headquarters	38	1 5																												
Regions Subtotal		0 5																												
Region I		0 0																												
Region II		0 3																												
Region III		0 2																												
Region IV		0 0																												
ENRICHMENT LICENSING AND CERTIFICATION	70	[illegible]																												
Headquarter Subtotal	70	[illegible]																												
Regions Subtotal	0	[illegible]																												
URANIUM ENRICHMENT LICENSING AND CERTIFICATION	70	5 3							70	5 3																				
GDP Certification (HQ)	70	4 6																												
Advanced Enrichment Technology (HQ)	0	0 7																												
AVLIS (HQ)	0	0 0																												
TECHNICAL SUPPORT FOR EIS-AVLIS ($K TO DWM) (HQ)																														

SURCHARGE CATEGORIES

PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
[illegible]	[illegible]	[illegible]							35	2.0																				
Regions Subtotal	[illegible]	[illegible]																												
GDP INSPECTION PROGRAM																														
Headquarters Subtotal	35	2.5																												
Region III Subtotal	0	4.5																												
GDP Resident Inspection (REGION III)	0	4.0																												
GDP Inspection (REGION III)	0	0.5																												
THREAT ASSESSMENT	60	5.0	49	4.0					9	0.8			3	0.2																
Headquarter Subtotal	60	5.0																												
Threat & Event Assessment & DBT	60	4.0																												
Threat Assessment - National Initiatives (PDDs)	0	1.0																												
MIXED-OXIDE FUEL FABRICATION	230	9.3							230	9.3																				
Headquarter Subtotal	230	8.5																												
Regions Subtotal	0	0.8																												
MOX Activities (HQ)	0	0.0																												
MOX Licensing (HQ)	230	8.5																												
MOX Inspections	0	0.8																												
Headquarters	0	0.0																												
Regions (REGION II)		0.8																												
TRAVEL - MOX	100																													
MIXED-OXIDE FUEL FABRICATION TOTAL RESOUR[illegible]	330	9.3																												
[illegible]	330	8.5																												
[illegible]	0	0.8																												
GENERAL INFORMATION TECHNOLOGY	361	0.0							361	0.0																				
Infrastructure	156	0.0																												
FC Inspection Management System (FCIMS)	0	0.0																												
RPS/FCIMS Analysis	150	0.0																												
MOX Website	55	0.0																												

		FY 2001 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portatio		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		SURCHARGE CATEGORIES: International Activities		Agreement State Oversight		SDMP		Non-Reactor Generic Decommissioning/ Reclamantion		Generic LLW	
12	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
165																															
166	DIRECT STAFF (FFAC LIC & INSP)	2,606	60.0																												
167	*Headquarters Subtotal*	2,606	46.0																												
168	*Regions Subtotal*	0	14.0																												
169	*Region I*		0.0																												
170	*Region II*		7.9																												
171	*Region III*		5.6																												
172	*Region IV/Field Office*		0.5																												
173																															
174	TOTAL NUCLEAR MATERIALS OVERHEAD		15.0																												
175	Supervisory Overhead		8.0																												
176	Non-Supervisory Overhead		7.0																												
177																															
178	TRAVEL - GEN (Includes MOX Travel)	480																													
179	TRAINING	74																													
180																															
181																															
182	**FUEL FAC LICENSING & INSPECTION PROGRAM**	3,160	75.0																												
183	***Headquarters Subtotal (APPROPRIATED)***	3,160	61.0																												
184	***Region Subtotal***	0	14.0																												
185																															
186																															
187																															
188	DIV OF WASTE MGMT'S (DWM) EIS SUPPOR'	675	1.2																												
189																															
190	O MOX (FCSS transferred $K and FTE in FY :	400	0.5																												
191	DWM to request resources in FY 2003 for																														
192	O Fansteel	275	0.2																												
193	O Advance Technologies	0	0.0																												
194	O Shieldalloy (Newfield)	0	0.0																												
195																															
196	--FTE transferred in FY 2001 (0.5) and FY 2(	0	0.5																												
197																															

PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
PARTICIPATION IN INTERNATIONAL ACTIVITIES [illegible]	[illegible]	[illegible]																			25	5.0								
International Nuclear Safety & Safeguards	25	3.0																												
Implement US/IAEA Agreement		1.0																												
Prov Tech Support to Stengthen SG	25	1.5																												
Dev/Imp of Bi Lateral Agreements		0.5																												
Support to FSU Programs	0	0.0																												
Export Licensing Activities	0	2.0																	0	0.9	0	1.1								
Foreign Country Reviews/Analysis		1.1																												
Export Licensing Reviews		0.9																												
TOTAL INTERNL ACTIVS OVERHEAD		1.0																												
Supervisory Overhead		1.0																												
Non Supervisory Overhead		0.0																												
TRAVEL - INTERNATIONAL	75																													
PARTICIPATION IN INTERNATIONAL ACTIVITIES [illegible]	[illegible]	[illegible]																												
[illegible] Subtotal (APPROPRIATED) [illegible]	[illegible]	[illegible]																												
TOTAL RESOURCES WITH INTERNATIONAL ACTIVI[illegible]	[illegible]	[illegible]																												
[illegible] REIMBURSABLE [illegible]	[illegible]	[illegible]																												
[illegible] (REIMBURSABLE) [illegible]	[illegible]	[illegible]																												
[illegible] (REIMBURSABLE) [illegible]	[illegible]	[illegible]																												
XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX																														
TOTAL RESOURCES FOR FUEL CYCLE SAFETY [illegible]	[illegible]	[illegible]	1051	4.4		0.6	404	0.2	1148	53.7			3	0.2		0.9				0.9	25	4.1								
[illegible] (APPROPRIATED) [illegible]	[illegible]	[illegible]																												
[illegible]	[illegible]	[illegible]																												
[illegible] (REIMBURSABLE) [illegible]	[illegible]	[illegible]																												
DOE-HANFORD TANK WASTE REMEDIATION SYSTE[illegible]	[illegible]	[illegible]																												
HANFORD TWRS	900	14.0																												
Supervisory Overhead - HANFORD		1.0																												
TRAVEL - HANFORD	190																													
DOE-HANFORD TWRS PROGRAM - TOTAL RESOUR[illegible]	1,[illegible]	[illegible]																												
[illegible] Headquarters Subtotal (APPROPRIATED)	1,[illegible]	[illegible]																												

Note: per Jim Harker, IP; approx. 50% of the Import/Export appl. are federals

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PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
TOTAL RESOURCES FOR FUEL CYCLE SAFETY AND [illegible]	[illegible]	[illegible]																												
[illegible]	[illegible]	[illegible]																												
[illegible] (APPROPRIATED)	[illegible]	[illegible]																												
[illegible]	[illegible]	[illegible]																												
[illegible] Regions (REGION II) [illegible]	0	0.0																												
[illegible] Headquarters (REIMBURSABLE)	670	[illegible]																												
PMDA OVERHEAD		6.0																												
Supervisory Overhead		1.0																												
Non Supervisory Overhead		5.0																												
FUEL FACILITIES : HIGH LEVEL WASTE ACTIVITIES	[illegible]	[illegible]																												
SAFEGUARDS SUPPORT FOR YUCCA MOUNTAIN REVS (HQ)	0	0.0																												
TOTAL RESOURCES FOR FUEL CYCLE SAFETY AND [illegible]	[illegible]	[illegible]																												
[illegible] PMDA OVERHEAD AND FUEL FAC [illegible]	[illegible]	[illegible]																												
[illegible] (APPROPRIATED)	[illegible]	[illegible]																												
[illegible]	0	[illegible]																												
[illegible] (REIMBURSABLE)	670	[illegible]																												

DOCUMENT NAME FCSS FY02 4 24 wb3

DWM

																						SURCHARGE CATEGORIES									
		FY 2001 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans- portation		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		International Activities		Agreement State Oversight		SDMP		Non-Reactor Generic Decommissioning/ Reclamantion		Genric LLW	
	ACTIVITY DESCRIPTION	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
1	***PROGRAM:*** **REGULATION OF LOW-LEVEL WAST**	$100	3.0																												
2	***Planned Accomplishment:*** **Low-Level Waste Reg.**																														
3		$100	3.0																												1.9-
	E.G + Guidance Development		1.9																												
4	Develop LLW Regulations		0.9																												
5	Performance Assessment		0.0																												
6	Develop Guidance for LLW Program		0.2																												
7	Support for LLW Licensing		0.8																												
8	Resolve LLW Storage Problems		0.0																												
9	International Activities		0.3																												
10	Interactions with DOE, States, ACNW		0.5																												
11	**LLW Facility Licensing & Inspection**	$100	1.1																												
12	Provide Tech Assistance to States		0.2																												
13	Licensing Reviews for LLW Facilities		0.4																												
14	Pre-Licensing Consultation		0.3																												
15	Amendments & Orders		0.1																												
16	License Maintenance Reviews		0.0																												
17	Perform Other LLW Reviews		0.5																												
18	On-Site Disposal Reviews	$100	0.5																												100	1.1

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ACTIVITY DESCRIPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portation $K	Trans-portation FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
***PROGRAM:* REGULATION OF DECOMMISSIONIN**	$3,945	43.0																												
	$3,945	34.0																												
		9.0																												
***Planned Accomplishment:* Rx Decomm Project Mgmnt**	$550	5.7			550	5.7																								
Reactor Decommissioning Casework		0.5																												
Tech Suprt to NRR Rx Decomm		4.7																												
Develop SRP for Reactor LTPs	$250	0.5																												
Reactor Radiological Surveys	$300																													
***Planned Accomplishment:* Power RX Decomm Inspec**		0.4				0.4																								
Region I		0.1																												
Region III		0.3																												
Region IV		0.0																												
***Planned Accomplishment:* Material & Fuel Facility De**	$1,205	27.5																												
	$1,205	20.5																								1.6				
	$0	7.0																												
Policy and Issue Resolution		1.6																												
HQ		1.5																												
Region I		0.1																								3.9				
Develop Rules & Guidance		3.9																												
HQ		3.8																												
Region I		0.1																												
Region III		0.0																							190					
SDMP and Non-Routine Decomm. (HQ)	$1,045	9.7							155	1.5	640	5.8																		
SDMP and Non-Routine Decomm. (RGs)	$0	5.6								0.8		3.4														1.5				
SDMP Program Mgmt		1.0																												
SDMP Site Removal		7.1																												
HQ	$350	5.6																												
Region I		1.5																												
Region II		0.0																												
Region III		0.0													10	0.4														
Region IV		0.0																												
Non-Routine Site Decomm.	$0	1.5																												
HQ		1.5																												
Region I		0.0																												
Region II		0.0																												
Region III		0.0																												
Region IV		0.0																												
Mobile and Fixed Labs	$100	4.1																												
HQ	$100	0.0																												
Region I		1.8													50	0.5										0.5				
Region II		0.2																												
Region III		1.7																												
Region IV		0.4																												
Radiological Surveys	$475	0.1																												

	ACTIVITY DESCRIPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portation $K	Trans-portation FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
96	Fuel & Mat'ls Fac Decom Support		0.1								0.1														0.3						
97	IMPEP Reviews		0.3																												
98	EPA Interface		1.5																										1.5		
99	West Valley Demonst'tion Project	$50	1.8																									50	1.8		
100	HQ	$50	1.5																												
101	Region I		0.3																												
102	Review Terminated Mat'ls Licenses	$0	0.9																								0.9				
103	HQ		0.0																												
104	Region I		0.5																												
105	Region II		0.1																												
106	Region III		0.2																												
107	Region IV		0.1																												
108	Improve Decom Process Pilot Study (DSI-9)		0.1																										0.1		
109	Reg Improvem'ts required by Strategic Plan	$110	2.0																							110	2.0				
110	Performance Assessment Strategy		0.0																												
111	***Planned Accomplisment:*** **Material & Fuel Facility De**		1.6								0.2		1.3				0.1														
112	Regions		1.6																												
113	Region I		0.8																												
114	Region II		0.1																												
115	Region III		0.3																												
116	Region IV		0.4																												
117	***Planned Accomplisment:*** **Information Technology - (Assessment and Data An**	$495	1.0			345	0.7			100	0.2			25	0.05	5	0.01	20	0.04												
118	GIS/3D Modeling	$385	0.6																												
119	Hardware Purchases	$0	0.0																												
120	Software Maintenance, Support, Purchases	$50	0.1																												
121	IT Support for Public Outreach	$40	0.1																												
122	Misc Communications/Computer Support	$20	0.2																												
123	***Planned Accomplisment:*** **Environmental Impact S**	$1,?95	6.8																							50	0.3	50	0.3		
124	Guidance Development	$100	0.6																0.2									100	0.5		
125	Review EISs	$100	1.9		0.1		0.3						0.8																		
126	Prepare EISs	$1,495	2.8							400	0.8						0.2									545	0.9	550	0.9		
127	Review EAs		1.5		0.2						0.5		0.2						0.1								0.3		0.2		
	FCSS Comparibilty adjustment																														

ACTIVITY DESCRIPTION	FY 2001 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portation		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		SURCHARGE CATEGORIES: International Activities		Agreement State Oversight		SDMP		Non-Reactor Generic Decommissioning/ Reclamantion		Genric LLW	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
DIRECT STAFF	$4,200	59.0																												
Headquarters	$4,200	48.0																												
Regions		11.0																												
Region I		5.2																												
Region II		0.4																												
Region III		2.5																												
Region IV		2.9																												
SUPERVISORY OVERHEAD																														
Headquarters		7.0																												
NON-SUPERVISORY OVERHEAD																														
Headquarters		7.0																												
TOTAL STAFF		73.0																												
Headquarters	$4,200	62.0																												
Regions		11.0																												

		FY 2001 Current											SURCHARGE CATEGORIES				
				Power Reactor	Spent Fuel Storage/ Reactor Decomm	Non-Power Reactor	Fuel Facilities	Materials Users	Trans-portatio	Rare Earth Facilities	Uranium Recovery	Other Import/ Export	International Activities	Agreement State Oversight	SDMP	Non-Reactor Generic Decommissioning/ Reclamantion	Genric LLW
11	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	$K	FTE	$K FTE	$K FTE	$K FTE	$K FTE	$K FTE	$K FTE	$K FTE	$K FTE	$K FTE	$K FTE	$K FTE	$K FTE	$K FTE	$K FTE
12																	
65																	
66	CASEWORK TECHNICAL ASSIST TO REGS		2.2														
67																	
68																	
69	RESOURCES REQUIRED FOR NO ENDING LICENSING CASE		28.6														
70																	
71	NUCLEAR MATERIAL SAFETY CASEWORK		28.6														
72																	
73																	
74																	
75			29.9	matches CCRDS													
76	MATERIALS LICENSING ACTIVITIES	90	~~32.3~~														
77	HEADQUARTERS SUBTOTAL	90	11.2														
78	REGIONS SUBTOTAL	0	21.1														
79																	
80	MATERIALS LICENSING CASEWORK	0	22.4					19.4									
81	HEADQUARTERS SUBTOTAL	0	5.9														
82	REGIONS SUBTOTAL	0	16.5														
83																	
84	NEW APPLICATIONS		2.0														
85	HEADQUARTERS	0	0.3														
86	REGIONS SUBTOTAL		1.7														
87	REGION I		0.5														
88	REGION II		0.4														
89	REGION III		0.6														
90	REGION IV		0.2														
91																	
92	AMENDMENT APPLICATIONS		7.8														
93	HEADQUARTERS		0.4														
94	REGIONS SUBTOTAL		7.4														
95	REGION I		2.4														
96	REGION II		0.9														
97	REGION III		2.9														
98	REGION IV		1.2														
99																	
100	RENEWAL APPLICATIONS		5.9														
101	HEADQUARTERS		0.1														
102	REGIONS SUBTOTAL		5.8														
103	REGION I		1.7														
104	REGION II		0.9														
105	REGION III		2.4														
106	REGION IV		0.8														
107																	
108	SEALED SOURCE & DEVICE EVALUATION(HQ)	0	2.7														
109																	
110	SAFETY ANALYSIS & TESTING OF DEVICES	0	0.0														
111																	
112																	
113																	
114																	
115																	
116																	

SURCHARGE CATEGORIES

Line	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
11																															
12																															
117	CONSOLIDATED MULTISITE LICENSES		1.8																												
118	HEADQUARTERS		0.2																												
119	REGION I (USDA)		0.3																												
120	REGION II (USN)		0.3																												
121	REGION III (VET. ADMIN.)		0.4																												
122	REGION IV (USAF/SYNCOR)		0.6																												
123																															
124	CASEWORK TECH. ASSIST TO RGNS (HQ)		2.2																												
125																															
126	PART 36 IMPLEMENTATION	0	2.3										2.3																		
127	HEADQUARTERS	0	1.5																												
128	REGIONS SUBTOTAL		0.8																												
129	REGION I		0.2																												
130	REGION II		0.2																												
131	REGION III		0.2																												
132	REGION IV		0.2																												
133																															
134	LICENSING GUIDANCE/PROGRAM DEVELOPMENT	0	3.3										3.3																		
135	HEADQUARTERS		1.7																												
136	REGIONS SUBTOTAL		1.6																												
137	REGION I		0.4																												
138	REGION II		0.4																												
139	REGION III		0.4																												
140	REGION IV		0.4																												
141																															
142	REGULATORY IMPROVMNTS REQD BY STRATEGIC PLAN	90	4.3																												
143	HEADQUARTERS	90	2.1																												
144	REGIONS SUBTOTAL		2.2																												
145	REGION I		0.7																												
146	REGION II		0.4																												
147	REGION III		0.4																												
148	REGION IV		0.7																												
149																															
150	--INTEGRATED COMMUNICATION PLAN																														
151	HEADQUARTERS	0	0.0																												
152	REGIONS SUBTOTAL		0.0																												
153	REGION I		0.0																												
154	REGION II		0.0																												
155	REGION III		0.0																												
156	REGION IV		0.0																												
157																															
158	--EMPOWER STAFF/HOLD ACCOUNTABLE																														
159	HEADQUARTERS	90	0.4			7.8				15.5		60.5	0.4	7.2																	
160	REGIONS SUBTOTAL		1.2				0.1				0.2		0.8		0.1																
161	REGION I		0.3																												
162	REGION II		0.3																												
163	REGION III		0.3																												
164	REGION IV		0.3																												
165																															

Row	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	International Activities $K FTE (SURCHARGE CATEGORIES)	Agreement State Oversight $K FTE (SURCHARGE CATEGORIES)	SDMP $K FTE (SURCHARGE CATEGORIES)	Non-Reactor Generic Decommissioning/ Reclamantion $K FTE (SURCHARGE CATEGORIES)	Genric LLW $K FTE (SURCHARGE CATEGORIES)
11																	
12																	
166																	
167	–SUPPORT NATIONAL MATERIALS PROGRAM																
168	HEADQUARTERS	0	0.4					1.0									
169	REGIONS SUBTOTAL		0.6														
170	REGION I		0.3														
171	REGION II		0.0														
172	REGION III		0.0														
173	REGION IV		0.3														
174																	
175	–EFFICIENCY SKUNKWORKS																
176	HEADQUARTERS	0	1.3					1.7									
177	REGIONS SUBTOTAL		0.4														
178	REGION I		0.1														
179	REGION II		0.1														
180	REGION III		0.1														
181	REGION IV		0.1														
182																	
183	–STRATEGIC PLAN-VERIFY & VALIDATE DATA (HQ)		0.0														
184	–RECORD/EVALUATE INPUT ON BURDEN (HQ)		0.0														
185	–IMPROVE CERTIFICATION PROCESS (HQ)		0.0														
186																	
187																	
188																	
189	Licensing Total:				7.2 0.1		15.3 0.2	60.3 28.9	7.2 0.1 materials CCRDS								
190																	
191	MATERIALS INSPECTIONS ACTIVITIES	606	34.6														
192	HEADQUARTERS SUBTOTAL	606	4.6														
193	REGIONS SUBTOTAL	0	30.0														
194																	
195	ROUTINE INSPECTIONS AND CLOSEOUTS		20.7					20.7									
196	REGION I		7.6														
197	REGION II		3.5														
198	REGION III		7.1														
199	REGION IV		2.5														
200																	
201	NON-CORE INSPECTION WORKING GROUP	0	1.7					1.7									
202	HEADQUARTERS	0	0.5														
203	REGIONS SUBTOTAL		1.2														
204	REGION I		0.3														
205	REGION II		0.3														
206	REGION III		0.3														
207	REGION IV		0.3														
208																	
209	IMPLEMENTATION OF NEW INSPECTION PROCESS	0	0.0														
210	HEADQUARTERS	0	0.0														
211	REGIONS SUBTOTAL		0.0														
212	REGION I		0.0														
213	REGION II		0.0														

SURCHARGE CATEGORIES (International Activities through Genric LLW)

PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
NRC RADIATION SAFETY OFFICER	16	0.5	3	0.1	3	0.1			3	0.1	4	0.1	3	0.1																
INSPECTION GUIDANCE		2.0										2.0																		
HEADQUARTERS		1.6																												
REGIONS SUBTOTAL		0.4																												
REGION I		0.1																												
REGION II		0.1																												
REGION III		0.1																												
REGION IV		0.1																												
GENERAL LICENSEE PROGRAM	590	8.9									590	8.9																		
HEADQUARTERS	590	2.0																												
REGIONS SUBTOTAL		6.9																												
GENERAL LICENSEE PRGRM MGMT	590	2.0																												
HEADQUARTERS	590	2.0																												
REGIONS SUBTOTAL		0.0																												
REGION I		0.0																												
REGION II		0.0																												
REGION III		0.0																												
REGION IV		0.0																												
GENERAL LICENSEE INSPECTION																														
REGIONS SUBTOTAL		6.9																												
REGION I		2.3																												
REGION II		0.8																												
REGION III		3.2																												
REGION IV		0.6																												
GENERAL LICENSEE SAMPLING																														
REGIONS SUBTOTAL		0.0																												
REGION I		0.0																												
REGION II		0.0																												
REGION III		0.0																												
REGION IV		0.0																												
REGIONAL INITIATIVES																														
REGIONS SUBTOTAL		0.8										0.8																		
REGION I		0.2																												
REGION II		0.2																												
REGION III		0.2																												
REGION IV		0.2																												
Inspection Total			3	0.1	3	0.1			3	0.1	594	34.2	3	0.1																

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2001 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
11																															
12																															
268																															
269	MATERIALS RULEMAKING ACTIVITIES	1,950	30.6		1.0		7.2				3.1		13.8		3.8				0.8				0.4						0.5		
270	HEADQUARTERS SUBTOTAL	1,950	28.0																												
271	REGIONS SUBTOTAL	0	2.6																												
272																															
273	SEMIANNUAL RULEMAKING PLAN	1,000	10.0																												
274	HEADQUARTERS	1,000	10.0			250				50		600		100																	
275	REGIONS SUBTOTAL		0.0																												
276	REGION I		0.0																												
277	REGION II		0.0																												
278	REGION III		0.0																												
279	REGION IV		0.0																												
280																															
281	TECHNICAL SUPPORT FOR RULEMAKING	0	2.8																												
282	HEADQUARTERS	0	2.0																												
283	REGIONS SUBTOTAL		0.8																												
284	REGION I		0.2																												
285	REGION II		0.2																												
286	REGION III		0.2																												
287	REGION IV		0.2																												
288																															
289	OMB CLEARANCES/PETITIONS UNDER 10 CFR 2.802		2.0																												
290																															
291	REG PRODUCT CENTER OPERATIONS (RPDC)(HQ)	450	1.5																												
292	HEADQUARTERS	450	1.5							90		360																			
293	REGIONS SUBTOTAL		0.0																												
294	REGION I		0.0																												
295	REGION II		0.0																												
296	REGION III		0.0																												
297	REGION IV		0.0																												
298																															
299	RULEMAKING GUIDANCE	0	2.8																												
300	HEADQUARTERS	0	2.0																												
301	REGIONS SUBTOTAL	0	0.8																												
302	REGION I		0.2																												
303	REGION II	.	0.2																												
304	REGION III		0.2																												
305	REGION IV		0.2																												
306																															
307	MEDICAL INTERAGENCY COORDINATION (HQ)	0	0.0																												
308																															
309																															
310	PART 35/UNIVERSITY OF MASS - GRANT	0	0.0																												
311	HEADQUARTERS (NMSS)	0	0.0																												
312	REGIONS	0	0.0																												
313	REGION I		0.0																												
314	REGION II		0.0																												
315	REGION III		0.0																												
316	REGION IV		0.0																												
317																															
318																															
319																															

SURCHARGE CATEGORIES

PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2001 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portatio		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		International Activities		Agreement State Oversight		SDMP		Non-Reactor Generic Decommissioning/ Reclamantion		Genric LLW	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
RISK ANALYSIS/PERFORMANCE-BASED ISSUES	500	9.0			100				100		300																			
HEADQUARTERS	500	8.0																												
REGIONS SUBTOTAL	0	1.0																												
REGION I		0.3																												
REGION II		0.2																												
REGION III		0.3																												
REGION IV		0.2																												
INDUSTRY/INTERAGENCY/INTERNATL ACTIVS (HQ)	0	0.5																												
DEV & IMPLEMENT CLEARANCE RULEMKG (HQ)	0	2.0																												
Rulemaking Total			1.0		350	7.2			240	3.1	1260	13.8	100	3.8				0.8				0.4						0.5		
EVENT EVALUATION ACTIVITIES	296	7.7							50		206		40																	
HEADQUARTERS SUBTOTAL	296	5.7																												
REGIONS SUBTOTAL	0	2.0																												
HUMAN FACTORS SUPPORT (HQ)	0	0.0																												
GENERIC ISSUES FOLLOWUP/REG COORD (HQ)	0	2.8								0.7		1.9		0.2																
GENERIC COMMUNI (NEWLTRS/INFO NOTCES) (HQ)	0	0.4										0.4																		
OPERATIONAL DATA ANALYSIS/NMED (HQ)	296	2.5								0.6		1.6		0.3																
NMED/GEN ASSESSMNT PANEL ISSUES COORD(GAP)	0	2.0										2.0																		
REGIONS SUBTOTAL	0	2.0																												
REGION I		0.5																												
REGION II		0.5																												
REGION III		0.5																												
REGION IV		0.5																												
Event Total									50	1.3	206	5.9	40	0.5																
INCIDENT RESPONSE	30	6.6																												
HEADQUARTERS SUBTOTAL	30	1.4								0.4		1.0																		
REGIONS SUBTOTAL	0	5.2								1.0		4.2																		
OVERSEE EVENTS AND PROBLEM FACILITIES	0	6.0																												
REACTIVE INSPS/INCIDENT RESPONSE																														
HEADQUARTERS		0.8																												
REGIONS SUBTOTAL		5.2																												
REGION I		1.8																												
REGION II		1.2																												
REGION III		1.4																												
REGION IV		0.8																												
CONTRACT SUPPORT FOR EVENTS (HQ)	30	0.3									30																			
PROTECTIVE MEASURE TEAM ACTIVS (PMT) (HQ)	0	0.3																												
Incident Response Total										1.4	30	5.2																		

SURCHARGE CATEGORIES (International Activities through Genric LLW)

11	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
12																															
372	ALLEGATIONS ACTIVITIES	0	10.2				2.5				2.5		3.0		2.2																
373	HEADQUARTERS SUBTOTAL	0	2.1																												
374	REGIONS SUBTOTAL	0	8.1																												
375																															
376	SUPPORT FOR ALLEGATIONS & INVESTIGATIONS		4.9																												
377	HEADQUARTERS		1.4																												
378	REGIONS SUBTOTAL		3.5																												
379	REGION I		1.7																												
380	REGION II		0.4																												
381	REGION III		1.0																												
382	REGION IV		0.4																												
383																															
384	2.206 PETITION COORDINATION (HQ)	0	0.2																												
385																															
386	SUPPORT FOR ENFORCEMENT		5.1																												
387	HEADQUARTERS		0.5																												
388	REGIONS SUBTOTAL		4.6																												
389	REGION I		1.8																												
390	REGION II		0.9																												
391	REGION III		1.2																												
392	REGION IV		0.7																												
393																															
394																															
395	allegation total						2.5				2.5		3.0		2.2																
396																															
397	ORPHAN SOURCES	450	1.0																												
398	HEADQUARTERS SUBTOTAL	450	1.0																					450	1.0						
399	REGIONS SUBTOTAL	0	0.0																												
400																															
401	ORPHAN SOURCE ACTIVITY	450	1.0																												
402	HEADQUARTERS	450	1.0																												
403	REGIONS SUBTOTAL		0.0																							(SDMP surcharge)					
404	REGION I		0.0																												
405	REGION II		0.0																												
406	REGION III		0.0																												
407	REGION IV Orphan Source Total		0.0																					450	1.0						
408																															
409	INFORMATION TECHNOLOGY	695 901	2.0 ~~6.0~~																												
410	HEADQUARTERS SUBTOTAL	~~901~~	5.0																												
411	REGIONS SUBTOTAL	0	0.0																												
412																															
413	IT MANAGEMENT & SEED MONEY (HQ)	130	1.0									130	1.0																		
414	IT UPGRADE/BANKCARD (HQ)	110	0.0									110																			
415	GEN LIC DATABASE(GLDB) (HQ)	0	0.0																												
416																															
417	Current RTS (HQ)	10	0.0									10																			
418	LTS ADMINISTRATION/New LTS & RTS (HQ)	280	1.0									280	1.0																		
419	GLTS (REGISTRATION) (HQ)	115	0.0									115																			
420	SSOURCE & DEVICE REGISTRY (SSD)(HQ)	50	0.0									50																			
421	Info Tech total											695	2.0																		
422	GEN INFO TECHNOLOGY - (PMDA)	206	0 ~~3.0~~			68				68		70																			

Row	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2001 Current $K	FY 2001 Current FTE
11	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	$K	FTE
12			
424	**ENDING LICENSING CASE WORKLOAD**		6.2
425	NUCLEAR MATERIAL SAFETY CASEWORK		6.2
426	HEADQUARTERS		4.2
427	REGIONS SUBTOTAL		2.0
428			
429			
430	**DIRECT STAFF (NUCLEAR MATERIALS)**	4,323	128.0
431	HEADQUARTERS	4,323	59.0
432	REGIONS SUBTOTAL	0	69.0
433	REGION I	0	23.2
434	REGION II	0	12.0
435	REGION III	0	23.0
436	REGION IV	0	10.8
437			
438			
439	**TOTAL NUCLEAR MATERIALS OVERHEAD**		21.0
440	HEADQUARTERS		15.0
441	IMNS		15.0
442	SUPERVISORY OVERHEAD		9.0
443	NON-SUPERVISORY OVERHEAD		6.0
444	REGIONS TOTAL		0.0
445	PMDA		6.0
446	SUPERVISORY OVERHEAD		1.0
447	NON-SUPERVISORY OVERHEAD		5.0
448			
449	**TRAVEL - IMNS**	277	
450	**TRAINING - IMNS**	41	
451	**TRAVEL - PMDA**	73	
452	**TRAINING - PMDA**	32	
453	**TOTAL RESOURCES**	4,746	143.0
454	HEADQUARTERS	4,746	74.0
455	REGIONS SUBTOTAL	0	69.0
456			
457			
458			
459	**NUCLR MATLS USERS LIC AND INSP PROC**	4,746	149.0
460	**HEADQUARTERS**	4,746	80.0
461	**REGIONS SUBTOTAL**	0	69.0
462			
463			
464			
465			
466			
467			

Row	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
463	3	1.1	428.2	9.9			376.3	8.6	2915.3	93.0	150.2	6.7				0.8				0.4	450.	1.0				0.5		

SURCHARGE CATEGORIES (International Activities; Agreement State Oversight; SDMP; Non-Reactor Generic Decommissioning/Reclamantion; Genric LLW)

Row	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	International Activities $K FTE	Agreement State Oversight $K FTE	SDMP $K FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	Genric LLW $K FTE
11																	
12																	
474																	
475	AGREEMENT STATES ACTIVITIES	0	6.0														
476	HEADQUARTERS	0	3.0														
477	REGIONS SUBTOTAL	0	3.0														
478																	
479	TRANSFER COSTS - NEW AGREEMENT STATES		0.4					0.4									
480	HEADQUARTERS		0.0														
481	REGIONS SUBTOTAL		0.4														
482	REGION I		0.2														
483	REGION II		0.0														
484	REGION III		0.0														
485	REGION IV		0.2														
486																	
487	TECHNICAL ASSISTANCE TO AGREEMENT STATES		2.0											2.0			
488	HEADQUARTERS		0.8														
489	REGIONS SUBTOTAL		1.2														
490	REGION I		0.3														
491	REGION II		0.3														
492	REGION III		0.3														
493	REGION IV		0.3														
494																	
495	TECHNICAL ASSISTANCE TO OAS/CRCPD		0.5											0.5			
496	HEADQUARTERS		0.5														
497	REGIONS SUBTOTAL		0.0														
498	REGION I		0.0														
499	REGION II		0.0														
500	REGION III		0.0														
501	REGION IV		0.0														
502																	
503	PERFORM AGREEMENT STATES' IMPEP REVIEWS		0.9											0.9			
504	HEADQUARTERS		0.5														
505	REGIONS SUBTOTAL		0.4														
506	REGION I		0.1														
507	REGION II		0.1														
508	REGION III		0.1														
509	REGION IV		0.1														
510																	
511	PERFORM REGIONAL IMPEP REVIEWS		2.2					2.2									
512	HEADQUARTERS		1.2														
513	REGIONS SUBTOTAL		1.0														
514	REGION I		0.4														
515	REGION II		0.2														
516	REGION III		0.2														
517	REGION IV		0.2														
518																	
519	DIRECT STAFF (AGREEMENT STATES)	0	6.0														
520	HEADQUARTERS	0	3.0														
521	REGIONS SUBTOTAL	0	3.0														
522	REGION I	0	1.0														
523	REGION II	0	0.6														
524	REGION III	0	0.6														
525	REGION IV	0	0.8														

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PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2001 Current $K	FY 2001 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	SURCHARGE CATEGORIES: International Activities $K FTE	Agreement State Oversight $K FTE	SDMP $K FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	Genric LLW $K FTE
STATE PROGRAMS - TOTAL RESOURCES I	0	6.0														
HEADQUARTERS	0	3.0														
REGIONS SUBTOTAL	0	3.0														
TOTAL RESOURCES FOR INDUSTRIAL ANC (IMNS ONLY)	4,435	146.0														
HEADQUARTERS	4,435	74.0														
REGIONS SUBTOTAL	0	72.0														
TOTAL RESOURCES FOR INDUSTRIAL AND (WITH PMDA INCLUDED)	4,746	155.0														
HEADQUARTERS	4,746	83.0														
REGIONS SUBTOTAL	0	72.0														

NOTE: 1 FTE removed from Risk Analysis/Performan Overhead in FY 2000 through planning period.

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