

AGE *NY*
FY 2002 - 2006
RESOURCE REPORT

Report: CC-01

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Date Printed: 09/04/2002 6:27:57
 Data as of: 08/29/02 10:30:00

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IP								
HQ	10	0.0	10	0.0	12	0.0	12	0.0
DRTA-MC&A Technical Assistance to Russia (Reimbursable)								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES								
ADM								
HQ	92	0.0	92	0.0	32	0.0	71	0.0
IP								
HQ	152	15.0	152	15.0	153	15.0	153	15.0
NMSS								
HQ	0	0.0	0	0.0	50	4.0	0	1.0
NRR								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
OGC								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
RES								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES Subtotal.	244	18.0	244	18.0	235	22.0	224	19.0
SUPERVISORY OVERHEAD								
IP								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
NMSS								
HQ	0	0.0	0	0.0	0	1.0	0	0.0
NRR								
HQ	0	1.0	0	1.0	0	1.0	0	0.0

AGE **FY**
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPERVISORY OVERHEAD Subtotal:	0	3.0	0	3.0	0	4.0	0	2.0
NON-SUPERVISORY OVERHEAD								
IP								
HQ	0	6.0	0	6.0	0	6.0	0	6.0
TRAVEL								
IP								
HQ	165	0.0	230	0.0	166	0.0	166	0.0
NMSS								
HQ	17	0.0	17	0.0	75	0.0	0	0.0
NRR								
HQ	180	0.0	180	0.0	240	0.0	240	0.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
TRAVEL Subtotal	362	0.0	427	0.0	481	0.0	406	0.0



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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

PARTICIPATION IN INTERNATIONAL ACTIVITIES Program/Org. Resources Total

ADM								
HQ	92	0.0	92	0.0	32	0.0	71	0.0
S/B Costs	0		0		0		0	
ADM Subtotal:								
IP								
HQ	317	23.0	382	23.0	319	23.0	319	23.0
S/B Costs	2,576		2,726		2,693		2,688	
IP Subtotal:	2,893	23.0	3,108	23.0	3,012	23.0	3,007	23.0
NMSS								
HQ	17	0.0	17	0.0	125	5.0	0	1.0
S/B Costs	0		0		595		119	
NMSS HQ SB Subtotal:	17	0.0	17	0.0	720	5.0	119	1.0
NMSS Subtotal:	17	0.0	17	0.0	720	5.0	119	1.0
NRR								
HQ	180	3.0	180	3.0	240	3.0	240	2.0
S/B Costs	358		379		370		246	
NRR HQ SB Subtotal:	538	3.0	559	3.0	610	3.0	486	2.0
NRR Subtotal:	538	3.0	559	3.0	610	3.0	486	2.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
NSIR Subtotal:								

AGE NY
FY 2002 - 2006
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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	116		122		119		118	
OGC HQ SB Subtotal:	116	1.0	122	1.0	119	1.0	118	1.0
OGC Subtotal:	116	1.0	122	1.0	119	1.0	118	1.0
RES								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
RES Subtotal:								
RESOURCE TOTAL:	606	27.0	671	27.0	716	32.0	630	27.0
S/B TOTAL:	3,050		3,227		3,777		3,171	
PROGRAM/ORG TOTAL:	\$3,656	27.0	\$3,898	27.0	\$4,493	32.0	\$3,801	27.0

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES

DIRECT RESOURCES

ADM									
HQ	92	0.0	92	0.0	32	0.0	71	0.0	
IP									
HQ	152	15.0	152	15.0	153	15.0	153	15.0	
NMSS									
HQ	0	0.0	0	0.0	50	4.0	0	1.0	
Subtotal	0	0.0	0	0.0	50	4.0	0	1.0	
NRR									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	
Subtotal	0	2.0	0	2.0	0	2.0	0	2.0	
NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
OGC									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0	
RES									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
DIRECT RESOURCES Subtotal.	244	18.0	244	18.0	235	22.0	224	19.0	

SUPERVISORY OVERHEAD

IP									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
NMSS									
HQ	0	0.0	0	0.0	0	1.0	0	0.0	
Subtotal	0	0.0	0	0.0	0	1.0	0	0.0	
NRR									
HQ	0	1.0	0	1.0	0	1.0	0	0.0	
Subtotal	0	1.0	0	1.0	0	1.0	0	0.0	
SUPERVISORY OVERHEAD Subtotal:	0	3.0	0	3.0	0	4.0	0	2.0	
NON-SUPERVISORY OVERHEAD									
IP									
HQ	0	6.0	0	6.0	0	6.0	0	6.0	
TRAVEL									
IP									
HQ	165	0.0	230	0.0	166	0.0	166	0.0	
NMSS									
HQ	17	0.0	17	0.0	75	0.0	0	0.0	
Subtotal	17	0.0	17	0.0	75	0.0	0	0.0	
NRR									
HQ	180	0.0	180	0.0	240	0.0	240	0.0	
Subtotal	180	0.0	180	0.0	240	0.0	240	0.0	
OGC									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0	
TRAVEL Subtotal	362	0.0	427	0.0	481	0.0	406	0.0	

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

PARTICIPATION IN INTERNATIONAL ACTIVITIES Program Resources Total

ADM									
	HQ	92	0.0	92	0.0	32	0.0	71	0.0
	S/B Costs	0		0		0		0	
IP									
	HQ	317	23.0	382	23.0	319	23.0	319	23.0
	S/B Costs	2,576		2,726		2,693		2,688	
44	IP Subtotal:	2,893	23.0	3,108	23.0	3,012	23.0	3,007	23.0
NMSS									
	HQ	17	0.0	17	0.0	125	5.0	0	1.0
	S/B Costs	0		0		595		119	
	NMSS HQ SB Subtotal:	17	0.0	17	0.0	720	5.0	119	1.0
	NMSS Subtotal:	17	0.0	17	0.0	720	5.0	119	1.0
NRR									
	HQ	180	3.0	180	3.0	240	3.0	240	2.0
	S/B Costs	358		379		370		246	
	NRR HQ SB Subtotal:	538	3.0	559	3.0	610	3.0	486	2.0
	NRR Subtotal:	538	3.0	559	3.0	610	3.0	486	2.0
NSIR									
	HQ	0	0.0	0	0.0	0	0.0	0	0.0
	S/B Costs	0		0		0		0	

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	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	116		122		119		118	
OGC HQ SB Subtotal:	116	1.0	122	1.0	119	1.0	118	1.0
OGC Subtotal:	116	1.0	122	1.0	119	1.0	118	1.0
RES								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
RESOURCE TOTAL:	606	27.0	671	27.0	716	32.0	630	27.0
S/B TOTAL:	3,050		3,227		3,777		3,171	
PROGRAM RESOURCE TOTAL	\$3,656	27.0	\$3,898	27.0	\$4,493	32.0	\$3,801	27.0

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\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT

PROGRAM: SUPPORT TO AID

PROGRAM/ORG: SUPPORT TO AID

PLANNED ACCOMPLISHMENTS:

Support to AID

NRR									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	
RES									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	
ADM									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
IP									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	
Subtotal:	0	5.0	0	5.0	0	5.0	0	5.0	

DIRECT RESOURCES

ADM									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
IP									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	
NRR									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	
RES									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	

DIRECT RESOURCES Subtotal 0 5.0 0 5.0 0 5.0 0 5.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPPORT TO AID Program/Org. Resources Total								
ADM								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
ADM Subtotal:								
IP								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
S/B Costs	224		237		234		234	
IP Subtotal:								
NRR								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
S/B Costs	239		253		247		246	
NRR HQ SB Subtotal:	239	2.0	253	2.0	247	2.0	246	2.0
NRR Subtotal:								
RES								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	124		131		128		128	
RES Subtotal:								
RESOURCE TOTAL:	0	5.0	0	5.0	0	5.0	0	5.0
S/B TOTAL:	587		621		609		608	
PROGRAM/ORG TOTAL:	\$587	5.0	\$621	5.0	\$609	5.0	\$608	5.0

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\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT
 PROGRAM: SUPPORT TO AID

DIRECT RESOURCES

ADM									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
IP									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	
NRR									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	
Subtotal	0	2.0	0	2.0	0	2.0	0	2.0	
RES									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	
DIRECT RESOURCES Subtotal:	0	5.0	0	5.0	0	5.0	0	5.0	

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	\$	FTE	\$	FTE	\$	FTE	\$	FTE

SUPPORT TO AID Program Resources Total

ADM								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	

IP								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
S/B Costs	224		237		234		234	

NRR								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
S/B Costs	239		253		247		246	
NRR HQ SB Subtotal:	239	2.0	253	2.0	247	2.0	246	2.0

RES								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	124		131		128		128	

RESOURCE TOTAL:	0	5.0	0	5.0	0	5.0	0	5.0
S/B TOTAL:	587		621		609		608	
PROGRAM RESOURCE TOTAL	\$587	5.0	\$621	5.0	\$609	5.0	\$608	5.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT
PROGRAM: GENERAL FUND - INTERNATIONAL NUCLEAR HOMELAND SECURITY
PROGRAM/ORG: INTERNATIONAL NUCLEAR HOMELAND SECURITY - GENERAL FUND

PLANNED ACCOMPLISHMENTS:

General Information Technology

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0

External Training

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0

Threat

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0

Vulnerability Assessments

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0

Regulatory Improvements

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	5.0	5.0

NRC Infrastructure Improvements

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0

DIRECT RESOURCES

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	5.0	5.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IT OVERHEAD								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
SUPERVISORY OVERHEAD								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	1.0
NON-SUPERVISORY OVERHEAD								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
TRAVEL								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	75	0.0
INTERNATIONAL NUCLEAR HOMELAND SECURITY - GENERAL FUND Program/Org. Resources								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	75	6.0
S/B Costs	0		0		0		767	
NSIR Subtotal:	0	0.0	0	0.0	0	0.0	842	6.0
RESOURCE TOTAL:	0	0.0	0	0.0	0	0.0	75	6.0
S/B TOTAL:	0		0		0		767	
PROGRAM/ORG TOTAL:	\$0	0.0	\$0	0.0	\$0	0.0	\$842	6.0

AGL NY
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RESOURCE REPORT
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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT
PROGRAM: GENERAL FUND - INTERNATIONAL NUCLEAR HOMELAND SECURITY

DIRECT RESOURCES

NSIR							
HQ	0	0.0	0	0.0	0	0.0	5.0

IT OVERHEAD

NSIR							
HQ	0	0.0	0	0.0	0	0.0	0.0

SUPERVISORY OVERHEAD

NSIR							
HQ	0	0.0	0	0.0	0	0.0	1.0

NON-SUPERVISORY OVERHEAD

NSIR							
HQ	0	0.0	0	0.0	0	0.0	0.0

TRAVEL

NSIR							
HQ	0	0.0	0	0.0	0	0.0	75 0.0

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	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$

GENERAL FUND - INTERNATIONAL NUCLEAR HOMELAND SECURITY Program Resource

NSIR									
HQ	0	0.0	0	0.0	0	0.0	75	6.0	
S/B Costs	0		0		0		767		
NSIR Subtotal:	0	0.0	0	0.0	0	0.0	842	6.0	
RESOURCE TOTAL:	0	0.0	0	0.0	0	0.0	75	6.0	
S/B TOTAL:	0		0		0		767		
PROGRAM RESOURCE TOTAL	\$0	0.0	\$0	0.0	\$0	0.0	\$842	6.0	



FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT
 PROGRAM: SUPPLEMENTAL - INTERNATIONAL NUCLEAR HOMELAND SECURITY
 PROGRAM/ORG: INTERNATIONAL NUCLEAR HOMELAND SECURITY - SUPPLEMENTAL

PLANNED ACCOMPLISHMENTS:

General Information Technology

NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

External Training

NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

Threat

NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

Vulnerability Assessments

NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

Regulatory Improvements

NSIR								
HQ	0	5.0	0	5.0	0	0.0	0	0.0

NRC Infrastructure Improvements

NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

DIRECT RESOURCES

NSIR								
HQ	0	5.0	0	5.0	0	0.0	0	0.0

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	\$	FTE	\$	FTE	\$	FTE	\$	FTE	:

IT OVERHEAD

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	

SUPERVISORY OVERHEAD

NSIR									
HQ	0	1.0	0	1.0	0	0.0	0	0.0	

NON-SUPERVISORY OVERHEAD

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	

TRAVEL

NSIR									
HQ	75	0.0	75	0.0	0	0.0	0	0.0	

INTERNATIONAL NUCLEAR HOMELAND SECURITY - SUPPLEMENTAL Program/Org. Resources

NSIR									
HQ	75	6.0	75	6.0	0	0.0	0	0.0	

S/B Costs	731		773		0		0		
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NSIR Subtotal:	806	6.0	848	6.0	0	0.0	0	0.0	
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RESOURCE TOTAL:	75	6.0	75	6.0	0	0.0	0	0.0	
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S/B TOTAL:	731		773		0		0		
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PROGRAM/ORG TOTAL:	\$806	6.0	\$848	6.0	\$0	0.0	\$0	0.0	
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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT
PROGRAM: SUPPLEMENTAL - INTERNATIONAL NUCLEAR HOMELAND SECURITY

DIRECT RESOURCES

NSIR									
HQ	0	5.0	0	5.0	0	0.0	0	0.0	

IT OVERHEAD

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	

SUPERVISORY OVERHEAD

NSIR									
HQ	0	1.0	0	1.0	0	0.0	0	0.0	

NON-SUPERVISORY OVERHEAD

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	

TRAVEL

NSIR									
HQ	75	0.0	75	0.0	0	0.0	0	0.0	

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

SUPPLEMENTAL - INTERNATIONAL NUCLEAR HOMELAND SECURITY Program Resource

NSIR								
HQ	75	6.0	75	6.0	0	0.0	0	0.0
S/B Costs	731		773		0		0	
NSIR Subtotal:	806	6.0	848	6.0	0	0.0	0	0.0
RESOURCE TOTAL:	75	6.0	75	6.0	0	0.0	0	0.0
S/B TOTAL:	731		773		0		0	
PROGRAM RESOURCE TOTAL	\$806	6.0	\$848	6.0	\$0	0.0	\$0	0.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT

DIRECT RESOURCES

ADM									
HQ	92	0.0	92	0.0	32	0.0	71	0.0	
IP									
HQ	152	17.0	152	17.0	153	17.0	153	17.0	
NMSS									
HQ	0	0.0	0	0.0	50	4.0	0	1.0	
Subtotal	0	0.0	0	0.0	50	4.0	0	1.0	
NRR									
HQ	0	4.0	0	4.0	0	4.0	0	4.0	
Subtotal	0	4.0	0	4.0	0	4.0	0	4.0	
NSIR									
HQ	0	5.0	0	5.0	0	0.0	0	5.0	
REG	0	0.0	0	0.0	0	0.0	0	0.0	
OGC									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0	
RES									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	
DIRECT RESOURCES Subtotal:	244	28.0	244	28.0	235	27.0	224	29.0	

IT OVERHEAD

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	



	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
		0.0						
SUPERVISORY OVERHEAD								
IP								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
NMSS								
HQ	0	0.0	0	0.0	0	1.0	0	0.0
Subtotal	0	0.0	0	0.0	0	1.0	0	0.0
NRR								
HQ	0	1.0	0	1.0	0	1.0	0	0.0
Subtotal	0	1.0	0	1.0	0	1.0	0	0.0
NSIR								
HQ	0	1.0	0	1.0	0	0.0	0	1.0
SUPERVISORY OVERHEAD Subtotal:	0	4.0	0	4.0	0	4.0	0	3.0
NON-SUPERVISORY OVERHEAD								
IP								
HQ	0	6.0	0	6.0	0	6.0	0	6.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NON-SUPERVISORY OVERHEAD Subtotal:	0	6.0	0	6.0	0	6.0	0	6.0
TRAVEL								
IP								
HQ	165	0.0	230	0.0	166	0.0	166	0.0
NMSS								
HQ	17	0.0	17	0.0	75	0.0	0	0.0



AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Report: CC-01

Date Printed: 09/04/2002 6:27:57
Data as of: 08/29/02 10:30:00

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal	17	0.0	17	0.0	75	0.0	0	0.0
NRR								
HQ	180	0.0	180	0.0	240	0.0	240	0.0
Subtotal	180	0.0	180	0.0	240	0.0	240	0.0
NSIR								
HQ	75	0.0	75	0.0	0	0.0	75	0.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
TRAVEL Subtotal:	437	0.0	502	0.0	481	0.0	481	0.0

AGE NY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

INTERNATIONAL NUCLEAR SAFETY SUPPORT Strategy Resources Total

ADM								
HQ	92	0.0	92	0.0	32	0.0	71	0.0
S/B Costs	0		0		0		0	
IP								
HQ	317	25.0	382	25.0	319	25.0	319	25.0
S/B Costs	2,800		2,963		2,927		2,922	
IP Subtotal:	3,117	25.0	3,345	25.0	3,246	25.0	3,241	25.0
NMSS								
HQ	17	0.0	17	0.0	125	5.0	0	1.0
S/B Costs	0		0		595		119	
NMSS HQ SB Subtotal:	17	0.0	17	0.0	720	5.0	119	1.0
NMSS Subtotal:	17	0.0	17	0.0	720	5.0	119	1.0
NRR								
HQ	180	5.0	180	5.0	240	5.0	240	4.0
S/B Costs	597		632		617		492	
NRR HQ SB Subtotal:	777	5.0	812	5.0	857	5.0	732	4.0
NRR Subtotal:	777	5.0	812	5.0	857	5.0	732	4.0
NSIR								
HQ	75	6.0	75	6.0	0	0.0	75	6.0
S/B Costs	731		773		0		767	
NSIR								
REG	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	



	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NSIR Subtotal:	806	6.0	848	6.0	0	0.0	842	6.0
OGC								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	116		122		119		118	
OGC HQ SB Subtotal:	116	1.0	122	1.0	119	1.0	118	1.0
OGC Subtotal:	116	1.0	122	1.0	119	1.0	118	1.0
RES								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	124		131		128		128	
RESOURCE TOTAL:	681	38.0	746	38.0	716	37.0	705	38.0
S/B TOTAL:	4,368		4,621		4,386		4,546	
STRATEGY TOTAL:	\$5,049	38.0	\$5,367	38.0	\$5,102	37.0	\$5,251	38.0



AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE





AGENCY
FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT

PROGRAM: MANAGEMENT SERVICES

PROGRAM/ORG: ADMINISTRATION

PLANNED ACCOMPLISHMENTS:

Rental of Space and Facilities Management

ADM									
HQ	19,295	9.0	19,295	9.0	19,997	9.0	19,807	9.0	
REG I									
REG	1,115	0.0	1,115	0.0	1,115	0.0	1,115	0.0	
REG II									
REG	1,824	0.0	1,824	0.0	2,010	0.0	2,010	0.0	
REG III									
REG	1,906	0.0	2,020	0.0	1,933	0.0	2,040	0.0	
REG IV									
REG	1,300	0.0	1,300	0.0	1,300	0.0	1,100	0.0	
Subtotal:	25,440	9.0	25,554	9.0	26,355	9.0	26,072	9.0	

Security

ADM									
HQ	2,909	9.0	2,909	9.0	3,353	15.0	3,344	9.0	

Administrative Support Services

ADM									
HQ	3,442	26.0	3,442	26.0	3,373	32.0	3,792	26.0	
ASLBP									
HQ	33	0.0	33	0.0	33	0.0	33	0.0	
REG I									
REG	671	0.0	671	0.0	610	0.0	555	0.0	
REG II									
REG	568	0.0	568	0.0	311	0.0	311	0.0	
REG III									
REG	350	0.0	268	0.0	598	0.0	505	0.0	

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	343	0.0	426	0.0	343	0.0	528	0.0
Subtotal:	5,407	26.0	5,408	26.0	5,268	32.0	5,724	26.0
Acquisition of Goods and Services								
ADM								
HQ	20	25.0	20	25.0	20	26.0	60	25.0
General Information Technology								
ADM								
HQ	873	0.0	873	0.0	597	0.0	523	0.0
DIRECT RESOURCES								
44 ADM								
HQ	26,539	69.0	26,539	69.0	27,340	82.0	27,526	69.0
ASLBP								
HQ	33	0.0	33	0.0	33	0.0	33	0.0
REG I								
REG	1,786	0.0	1,786	0.0	1,725	0.0	1,670	0.0
REG II								
REG	2,392	0.0	2,392	0.0	2,321	0.0	2,321	0.0
REG III								
REG	2,256	0.0	2,288	0.0	2,531	0.0	2,545	0.0
REG IV								
REG	1,643	0.0	1,726	0.0	1,643	0.0	1,628	0.0
DIRECT RESOURCES Subtotal:	34,649	69.0	34,764	69.0	35,593	82.0	35,723	69.0
IT OVERHEAD								
ADM								
HQ	0	2.0	0	2.0	0	2.0	0	2.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars In Thousands, Staff Years In Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPERVISORY OVERHEAD								
ADM								
HQ	0	14.0	0	14.0	0	14.0	0	14.0
NON-SUPERVISORY OVERHEAD								
ADM								
HQ	0	11.0	0	11.0	0	11.0	0	11.0
TRAVEL								
ADM								
HQ	30	0.0	30	0.0	33	0.0	30	0.0

AGE *NY*
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

ADMINISTRATION Program/Org. Resources Total

ADM								
HQ	26,569	96.0	26,569	96.0	27,373	109.0	27,556	96.0
S/B Costs	8,917		9,434		10,434		9,171	
ADM Subtotal:	35,486	96.0	36,003	96.0	37,807	109.0	36,727	96.0
ASLBP								
HQ	33	0.0	33	0.0	33	0.0	33	0.0
S/B Costs	0		0		0		0	
ASLBP Subtotal:								
REG I								
REG	1,786	0.0	1,786	0.0	1,725	0.0	1,670	0.0
S/B Costs	0		0		0		0	
REG I Subtotal:								
REG II								
REG	2,392	0.0	2,392	0.0	2,321	0.0	2,321	0.0
S/B Costs	0		0		0		0	
REG II Subtotal:								
REG III								
REG	2,256	0.0	2,288	0.0	2,531	0.0	2,545	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:								
REG IV								
REG	1,643	0.0	1,726	0.0	1,643	0.0	1,628	0.0



AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)



Report: CC-01

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	0		0		0		0	
REG IV Subtotal:								
RESOURCE TOTAL:	34,679	96.0	34,794	96.0	35,626	109.0	35,753	96.0
S/B TOTAL:	8,917		9,434		10,434		9,171	
PROGRAM/ORG TOTAL:	\$43,596	96.0	\$44,228	96.0	\$46,060	109.0	\$44,924	96.0

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AGE
FY 2002 - 2006
RESOURCE REPORT
 (Dollars In Thousands, Staff Years In Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: MANAGEMENT SERVICES
PROGRAM/ORG: HUMAN RESOURCES

PLANNED ACCOMPLISHMENTS:

Training and Development

HR									
HQ	2,150	5.0	2,150	5.0	2,455	5.0	2,791	5.0	

External Training

CIO									
HQ	175	0.0	175	0.0	200	0.0	200	0.0	
ADM									
HQ	81	0.0	81	0.0	87	0.0	81	0.0	
HR									
HQ	50	0.0	50	0.0	60	0.0	76	0.0	
COMM									
HQ	15	0.0	15	0.0	3	0.0	3	0.0	
SECY									
HQ	2	0.0	2	0.0	3	0.0	3	0.0	
PA									
HQ	2	0.0	2	0.0	2	0.0	2	0.0	
CA									
HQ	1	0.0	1	0.0	1	0.0	1	0.0	
CAA									
HQ	3	0.0	3	0.0	3	0.0	3	0.0	
EDO									
HQ	15	0.0	15	0.0	15	0.0	15	0.0	
OGC									
HQ	11	0.0	11	0.0	3	0.0	14	0.0	
CFO									
HQ	75	0.0	75	0.0	56	0.0	72	0.0	

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Report: CC-01

Date Printed: 09/04/2002 6:27:57

Data as of: 08/29/02 10:30:00

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SBCR								
HQ	5	0.0	5	0.0	6	0.0	6	0.0
ACRS/ACNW								
HQ	20	0.0	20	0.0	25	0.0	25	0.0
Subtotal:	455	0.0	455	0.0	464	0.0	501	0.0
General Information Technology								
HR								
HQ	403	5.0	403	5.0	1,845	5.0	1,595	5.0
Recruitment and Staffing								
HR								
HQ	704	20.0	704	20.0	690	20.0	745	20.0
Worklife Services								
HR								
HQ	1,889	-3.0	1,939	3.0	1,736	3.0	1,969	3.0
Strategic Workforce Planning								
HR								
HQ	95	4.0	95	4.0	295	5.0	155	4.0
Performance Management								
HR								
HQ	672	5.0	672	5.0	127	5.0	337	5.0
DIRECT RESOURCES								
ACRS/ACNW								
HQ	20	0.0	20	0.0	25	0.0	25	0.0
ADM								
HQ	81	0.0	81	0.0	87	0.0	81	0.0
CA								
HQ	1	0.0	1	0.0	1	0.0	1	0.0
CAA								

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars In Thousands, Staff Years In Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
	3	0.0	3	0.0	3	0.0	3	0.0
CFO								
HQ	75	0.0	75	0.0	56	0.0	72	0.0
CIO								
HQ	175	0.0	175	0.0	200	0.0	200	0.0
COMM								
HQ	15	0.0	15	0.0	3	0.0	3	0.0
EDO								
HQ	15	0.0	15	0.0	15	0.0	15	0.0
HR								
HQ	5,963	42.0	6,013	42.0	7,208	43.0	7,668	42.0
OGC								
HQ	11	0.0	11	0.0	3	0.0	14	0.0
PA								
HQ	2	0.0	2	0.0	2	0.0	2	0.0
SBCR								
HQ	5	0.0	5	0.0	6	0.0	6	0.0
SECY								
HQ	2	0.0	2	0.0	3	0.0	3	0.0
DIRECT RESOURCES Subtotal	6,368	42.0	6,418	42.0	7,612	43.0	8,093	42.0
SUPERVISORY OVERHEAD								
HR								
HQ	0	5.0	0	5.0	0	5.0	0	5.0
NON-SUPERVISORY OVERHEAD								
HR								
HQ	0	10.0	0	10.0	0	10.0	0	10.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
TRAVEL									
HR									
HQ		205	0.0	205	0.0	85	0.0	140	0.0

AGE
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

HUMAN RESOURCES Program/Org. Resources Total

ACRS/ACNW								
HQ	20	0.0	20	0.0	25	0.0	25	0.0
S/B Costs	0		0		0		0	

ACRS/ACNW Subtotal:

ADM								
HQ	81	0.0	81	0.0	87	0.0	81	0.0
S/B Costs	0		0		0		0	

ADM Subtotal:

CA								
HQ	1	0.0	1	0.0	1	0.0	1	0.0
S/B Costs	0		0		0		0	

CA Subtotal:

CAA								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	

CAA Subtotal:

CFO								
HQ	75	0.0	75	0.0	56	0.0	72	0.0
S/B Costs	0		0		0		0	

CFO Subtotal:

CIO								
HQ	175	0.0	175	0.0	200	0.0	200	0.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	0		0		0		0	
CIO Subtotal:								
COMM								
HQ	15	0.0	15	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	
COMM Subtotal:								
EDO								
HQ	15	0.0	15	0.0	15	0.0	15	0.0
S/B Costs	0		0		0		0	
EDO Subtotal:								
HR								
HQ	6,168	57.0	6,218	57.0	7,293	58.0	7,808	57.0
S/B Costs	5,553		5,874		6,091		5,974	
HR Subtotal:	11,721	57.0	12,092	57.0	13,384	58.0	13,782	57.0
OGC								
HQ	11	0.0	11	0.0	3	0.0	14	0.0
S/B Costs	0		0		0		0	
OGC HQ SB Subtotal:	11	0.0	11	0.0	3	0.0	14	0.0
OGC Subtotal:								
PA								
HQ	2	0.0	2	0.0	2	0.0	2	0.0
S/B Costs	0		0		0		0	
PA Subtotal:								

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SBCR								
HQ	5	0.0	5	0.0	6	0.0	6	0.0
S/B Costs	0		0		0		0	
SBCR Subtotal:								
SECY								
HQ	2	0.0	2	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	
SECY Subtotal:								
RESOURCE TOTAL:	6,573	57.0	6,623	57.0	7,697	58.0	8,233	57.0
S/B TOTAL:	5,553		5,874		6,091		5,974	
PROGRAM/ORG TOTAL:	\$12,126	57.0	\$12,497	57.0	\$13,788	58.0	\$14,207	57.0



FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
 PROGRAM: MANAGEMENT SERVICES
 PROGRAM/ORG: SMALL BUSINESS AND CIVIL RIGHTS
 PLANNED ACCOMPLISHMENTS:

Affirmative Action

SBCR									
HQ	43	1.2	43	1.2	53	1.1	51	1.5	

Civil Rights

SBCR									
HQ	62	2.3	62	2.3	106	3.3	106	2.8	

Historically Black Colleges & Universities

SBCR									
HQ	250	0.2	250	0.2	275	0.2	275	0.2	

Hispanic Serving Institutions

SBCR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	

Managing Diversity

SBCR									
HQ	42	0.2	42	0.2	48	0.2	48	0.2	

Small Business

SBCR									
HQ	0	1.1	0	1.1	3	1.2	5	1.3	

General Information Technology

SBCR									
HQ	5	0.0	5	0.0	6	0.0	6	0.0	

DIRECT RESOURCES

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SBCR HQ	402	5.0	402	5.0	491	6.0	491	6.0
SUPERVISORY OVERHEAD								
SBCR HQ	0	1.0	0	1.0	0	1.0	0	1.0
NON-SUPERVISORY OVERHEAD								
SBCR HQ	0	1.0	0	1.0	0	1.0	0	1.0
TRAVEL								
SBCR HQ	21	0.0	21	0.0	14	0.0	14	0.0
SMALL BUSINESS AND CIVIL RIGHTS Program/Org. Resources Total:								
SBCR HQ	423	7.0	423	7.0	505	8.0	505	8.0
S/B Costs	872		922		967		966	
SBCR Subtotal:	1,295	7.0	1,345	7.0	1,472	8.0	1,471	8.0
RESOURCE TOTAL:	423	7.0	423	7.0	505	8.0	505	8.0
S/B TOTAL:	872		922		967		966	
PROGRAM/ORG TOTAL:	\$1,295	7.0	\$1,345	7.0	\$1,472	8.0	\$1,471	8.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: MANAGEMENT SERVICES

DIRECT RESOURCES

ACRS/ACNW HQ	20	0.0	20	0.0	25	0.0	25	0.0
ADM HQ	26,620	69.0	26,620	69.0	27,427	82.0	27,607	69.0
ASLBP HQ	33	0.0	33	0.0	33	0.0	33	0.0
CA HQ	1	0.0	1	0.0	1	0.0	1	0.0
CAA HQ	3	0.0	3	0.0	3	0.0	3	0.0
CFO HQ	75	0.0	75	0.0	56	0.0	72	0.0
CIO HQ	175	0.0	175	0.0	200	0.0	200	0.0
COMM HQ	15	0.0	15	0.0	3	0.0	3	0.0
EDO HQ	15	0.0	15	0.0	15	0.0	15	0.0
HR HQ	5,963	42.0	6,013	42.0	7,208	43.0	7,668	42.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars In Thousands, Staff Years In Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	11	0.0	11	0.0	3	0.0	14	0.0
Subtotal	11	0.0	11	0.0	3	0.0	14	0.0
PA								
HQ	2	0.0	2	0.0	2	0.0	2	0.0
REG I								
REG	1,786	0.0	1,786	0.0	1,725	0.0	1,670	0.0
REG II								
REG	2,392	0.0	2,392	0.0	2,321	0.0	2,321	0.0
REG III								
REG	2,256	0.0	2,288	0.0	2,531	0.0	2,545	0.0
REG IV								
REG	1,643	0.0	1,726	0.0	1,643	0.0	1,628	0.0
SBCR								
HQ	407	5.0	407	5.0	497	6.0	497	6.0
SECY								
HQ	2	0.0	2	0.0	3	0.0	3	0.0
DIRECT RESOURCES Subtotal	41,419	116.0	41,584	116.0	43,696	131.0	44,307	117.0
IT OVERHEAD								
ADM								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
SUPERVISORY OVERHEAD								
ADM								



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RESOURCE REPORT

(Dollars In Thousands, Staff Years In Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	14.0	0	14.0	0	14.0	0	14.0
HR								
HQ	0	5.0	0	5.0	0	5.0	0	5.0
SBCR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
SUPERVISORY OVERHEAD Subtotal:	0	20.0	0	20.0	0	20.0	0	20.0
NON-SUPERVISORY OVERHEAD								
ADM								
HQ	0	11.0	0	11.0	0	11.0	0	11.0
HR								
HQ	0	10.0	0	10.0	0	10.0	0	10.0
SBCR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
NON-SUPERVISORY OVERHEAD Subtotal:	0	22.0	0	22.0	0	22.0	0	22.0
TRAVEL								
ADM								
HQ	30	0.0	30	0.0	33	0.0	30	0.0
HR								
HQ	205	0.0	205	0.0	85	0.0	140	0.0
SBCR								
HQ	21	0.0	21	0.0	14	0.0	14	0.0
TRAVEL Subtotal:	256	0.0	256	0.0	132	0.0	184	0.0

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RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

MANAGEMENT SERVICES Program Resources Total

ACRS/ACNW

HQ	20	0.0	20	0.0	25	0.0	25	0.0
S/B Costs	0		0		0		0	

ADM

HQ	26,650	96.0	26,650	96.0	27,460	109.0	27,637	96.0
S/B Costs	8,917		9,434		10,434		9,171	

ADM Subtotal:	35,567	96.0	36,084	96.0	37,894	109.0	36,808	96.0
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ASLBP

HQ	33	0.0	33	0.0	33	0.0	33	0.0
S/B Costs	0		0		0		0	

CA

HQ	1	0.0	1	0.0	1	0.0	1	0.0
S/B Costs	0		0		0		0	

CAA

HQ	3	0.0	3	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CFO								
HQ	75	0.0	75	0.0	56	0.0	72	0.0
S/B Costs	0		0		0		0	
CIO								
HQ	175	0.0	175	0.0	200	0.0	200	0.0
S/B Costs	0		0		0		0	
COMM								
HQ	15	0.0	15	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	
EDO								
HQ	15	0.0	15	0.0	15	0.0	15	0.0
S/B Costs	0		0		0		0	
HR								
HQ	6,168	57.0	6,218	57.0	7,293	58.0	7,808	57.0
S/B Costs	5,553		5,874		6,091		5,974	
HR Subtotal:	11,721	57.0	12,092	57.0	13,384	58.0	13,782	57.0
OGC								
HQ	11	0.0	11	0.0	3	0.0	14	0.0
S/B Costs	0		0		0		0	

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC HQ SB Subtotal:	11	0.0	11	0.0	3	0.0	14	0.0
PA								
HQ	2	0.0	2	0.0	2	0.0	2	0.0
S/B Costs	0		0		0		0	
REG I								
REG	1,786	0.0	1,786	0.0	1,725	0.0	1,670	0.0
S/B Costs	0		0		0		0	
REG II								
REG	2,392	0.0	2,392	0.0	2,321	0.0	2,321	0.0
S/B Costs	0		0		0		0	
REG III								
REG	2,256	0.0	2,288	0.0	2,531	0.0	2,545	0.0
S/B Costs	0		0		0		0	
REG IV								
REG	1,643	0.0	1,726	0.0	1,643	0.0	1,628	0.0
S/B Costs	0		0		0		0	



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(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SBCR								
HQ	428	7.0	428	7.0	511	8.0	511	8.0
S/B Costs	872		922		967		966	
SBCR Subtotal:	1,300	7.0	1,350	7.0	1,478	8.0	1,477	8.0
SECY								
HQ	2	0.0	2	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	
RESOURCE TOTAL:	41,675	160.0	41,840	160.0	43,828	175.0	44,491	161.0
S/B TOTAL:	15,342		16,230		17,492		16,111	
PROGRAM RESOURCE TOTAL	\$57,017	160.0	\$58,070	160.0	\$61,320	175.0	\$60,602	161.0



FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
 PROGRAM: INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT
 PROGRAM/ORG: PLANNING AND RESOURCE MANAGEMENT

PLANNED ACCOMPLISHMENTS:

Planning and Architectures

CIO									
HQ	839	7.0	899	7.0	640	8.0	1,732	7.0	

Computer Security

CIO									
HQ	533	2.0	533	2.0	225	2.0	505	3.0	

DIRECT RESOURCES

CIO									
HQ	1,372	9.0	1,432	9.0	865	10.0	2,237	10.0	

SUPERVISORY OVERHEAD

CIO									
HQ	0	5.0	0	5.0	0	5.0	0	3.0	

NON-SUPERVISORY OVERHEAD

CIO									
HQ	0	10.0	0	10.0	0	10.0	0	11.0	

TRAVEL

CIO									
HQ	90	0.0	90	0.0	90	0.0	90	0.0	

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RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

PLANNING AND RESOURCE MANAGEMENT Program/Org. Resources Total

CIO								
HQ	1,462	24.0	1,522	24.0	955	25.0	2,327	24.0
S/B Costs	2,384		2,522		2,573		2,465	
CIO Subtotal:	3,846	24.0	4,044	24.0	3,528	25.0	4,792	24.0
RESOURCE TOTAL:	1,462	24.0	1,522	24.0	955	25.0	2,327	24.0
S/B TOTAL:	2,384		2,522		2,573		2,465	
PROGRAM/ORG TOTAL:	\$3,846	24.0	\$4,044	24.0	\$3,528	25.0	\$4,792	24.0

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 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT
PROGRAM/ORG: INFORMATION TECHNOLOGY INFRASTRUCTURE
PLANNED ACCOMPLISHMENTS:

Seat Management Services

CIO									
HQ	5,980	8.0	5,980	8.0	7,763	8.0	7,753	8.0	
REG I									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
REG III									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal:	5,980	8.0	5,980	8.0	7,763	8.0	7,753	8.0	

Infrastructure Development and Integration

CIO									
HQ	4,256	10.0	4,256	10.0	3,143	10.0	3,236	10.0	
REG II									
REG	120	0.0	120	0.0	0	0.0	0	0.0	
REG IV									
REG	180	0.0	295	0.0	150	0.0	0	0.0	
Subtotal:	4,556	10.0	4,671	10.0	3,293	10.0	3,236	10.0	

Telecommunications Services and Support

CIO									
HQ	6,552	5.0	6,552	5.0	6,810	5.0	6,456	5.0	
REG I									
REG	115	0.0	115	0.0	115	0.0	155	0.0	
REG II									
REG	330	0.0	330	0.0	335	0.0	335	0.0	
REG III									
REG	265	0.0	265	0.0	230	0.0	257	0.0	

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	352	0.0	552	0.0	352	0.0	352	0.0
Subtotal:	7,614	5.0	7,814	5.0	7,842	5.0	7,555	5.0
Production Operations								
CIO								
HQ	3,805	4.0	3,805	4.0	3,655	4.0	3,728	4.0
REG III								
REG	35	0.0	35	0.0	49	0.0	0	0.0
Subtotal:	3,840	4.0	3,840	4.0	3,704	4.0	3,728	4.0
Desktop Support								
REG I								
REG	272	0.0	272	0.0	73	0.0	73	0.0
REG II								
REG	0	0.0	0	0.0	125	0.0	125	0.0
REG III								
REG	200	0.0	200	0.0	225	0.0	129	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	150	0.0
Subtotal:	472	0.0	472	0.0	423	0.0	477	0.0
Network Services								
REG II								
REG	30	0.0	30	0.0	30	0.0	30	0.0
DIRECT RESOURCES								
CIO								
HQ	20,593	27.0	20,593	27.0	21,371	27.0	21,173	27.0
REG I								
REG	387	0.0	387	0.0	188	0.0	228	0.0
REG II								
REG	480	0.0	480	0.0	490	0.0	490	0.0



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(Dollars in Thousands, Staff Years in Full-Time Equivalents)



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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III REG	500	0.0	500	0.0	504	0.0	386	0.0
REG IV REG	532	0.0	847	0.0	502	0.0	502	0.0
DIRECT RESOURCES Subtotal	22,492	27.0	22,807	27.0	23,055	27.0	22,779	27.0
SUPERVISORY OVERHEAD								
CIO HQ	0	4.0	0	4.0	0	4.0	0	4.0
NON-SUPERVISORY OVERHEAD								
CIO HQ	0	3.0	0	3.0	0	3.0	0	3.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

INFORMATION TECHNOLOGY INFRASTRUCTURE Program/Org. Resources Total

CIO								
HQ	20,593	34.0	20,593	34.0	21,371	34.0	21,173	34.0
S/B Costs	3,377		3,572		3,500		3,492	
CIO Subtotal:	23,970	34.0	24,165	34.0	24,871	34.0	24,665	34.0
REG I								
REG	387	0.0	387	0.0	188	0.0	228	0.0
S/B Costs	0		0		0		0	
REG I Subtotal:								
REG II								
REG	480	0.0	480	0.0	490	0.0	490	0.0
S/B Costs	0		0		0		0	
REG II Subtotal:								
REG III								
REG	500	0.0	500	0.0	504	0.0	386	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:								
REG IV								
REG	532	0.0	847	0.0	502	0.0	502	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								

AGE **Y**
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	22,492	34.0	22,807	34.0	23,055	34.0	22,779	34.0
S/B TOTAL:	3,377		3,572		3,500		3,492	
PROGRAM/ORG TOTAL:	\$25,869	34.0	\$26,379	34.0	\$26,555	34.0	\$26,271	34.0

AGE
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT
PROGRAM/ORG: APPLICATION DEVELOPMENT

PLANNED ACCOMPLISHMENTS:

Applications Support and Integration

CIO									
HQ	2,149	4.0	2,149	4.0	3,069	4.0	3,120	4.0	

Business Area Applications

CIO									
HQ	0	22.0	0	22.0	0	22.0	0	22.0	
REG I									
REG	0	0.0	0	0.0	0	0.0	110	0.0	
REG II									
REG	180	0.0	180	0.0	130	0.0	130	0.0	
REG III									
REG	0	0.0	0	0.0	0	0.0	104	0.0	
REG IV									
REG	273	0.0	273	0.0	162	0.0	162	0.0	
Subtotal:	453	22.0	453	22.0	292	22.0	506	22.0	

DIRECT RESOURCES

CIO									
HQ	2,149	26.0	2,149	26.0	3,069	26.0	3,120	26.0	
REG I									
REG	0	0.0	0	0.0	0	0.0	110	0.0	
REG II									
REG	180	0.0	180	0.0	130	0.0	130	0.0	
REG III									
REG	0	0.0	0	0.0	0	0.0	104	0.0	



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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	273	0.0	273	0.0	162	0.0	162	0.0
DIRECT RESOURCES Subtotal	2,602	26.0	2,602	26.0	3,361	26.0	3,626	26.0
SUPERVISORY OVERHEAD								
CIO								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
NON-SUPERVISORY OVERHEAD								
CIO								
HQ	0	2.0	0	2.0	0	2.0	0	2.0

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FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

APPLICATION DEVELOPMENT Program/Org. Resources Total

CIO								
HQ	2,149	30.0	2,149	30.0	3,069	30.0	3,120	30.0
S/B Costs	2,980		3,152		3,088		3,080	
CIO Subtotal:	5,129	30.0	5,301	30.0	6,157	30.0	6,200	30.0
REG I								
REG	0	0.0	0	0.0	0	0.0	110	0.0
S/B Costs	0		0		0		0	
REG I Subtotal:								
REG II								
REG	180	0.0	180	0.0	130	0.0	130	0.0
S/B Costs	0		0		0		0	
REG II Subtotal:								
REG III								
REG	0	0.0	0	0.0	0	0.0	104	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:								
REG IV								
REG	273	0.0	273	0.0	162	0.0	162	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	2,602	30.0	2,602	30.0	3,361	30.0	3,626	30.0
S/B TOTAL:	2,980		3,152		3,088		3,080	
PROGRAM/ORG TOTAL:	\$5,582	30.0	\$5,754	30.0	\$6,449	30.0	\$6,706	30.0

AGE *NY*
 FY 2002 - 2006
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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT
PROGRAM/ORG: INFORMATION MANAGEMENT

PLANNED ACCOMPLISHMENTS:

Information Services								
CIO								
HQ	837	17.0	837	17.0	712	17.0	717	17.0
Publishing Services								
CIO								
HQ	3,534	23.0	3,534	23.0	3,771	25.0	3,788	24.0
Records Management								
CIO								
HQ	2,583	20.0	2,583	20.0	3,232	21.0	2,732	20.0
ADAMS								
CIO								
HQ	2,053	5.0	2,053	5.0	2,062	5.0	2,268	5.0
DIRECT RESOURCES								
CIO								
HQ	9,007	65.0	9,007	65.0	9,777	68.0	9,505	66.0
SUPERVISORY OVERHEAD								
CIO								
HQ	0	10.0	0	10.0	0	10.0	0	11.0
NON-SUPERVISORY OVERHEAD								
CIO								
HQ	0	5.0	0	5.0	0	5.0	0	4.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

INFORMATION MANAGEMENT Program/Org. Resources Total:

CIO								
HQ	9,007	80.0	9,007	80.0	9,777	83.0	9,505	81.0
S/B Costs	7,948		8,407		8,542		8,319	
CIO Subtotal:	16,955	80.0	17,414	80.0	18,319	83.0	17,824	81.0
RESOURCE TOTAL:	9,007	80.0	9,007	80.0	9,777	83.0	9,505	81.0
S/B TOTAL:	7,948		8,407		8,542		8,319	
PROGRAM/ORG TOTAL:	\$16,955	80.0	\$17,414	80.0	\$18,319	83.0	\$17,824	81.0

AGE
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
 PROGRAM: INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT

DIRECT RESOURCES

CIO									
HQ	33,121	127.0	33,181	127.0	35,082	131.0	36,035	129.0	
REG I									
REG	387	0.0	387	0.0	188	0.0	338	0.0	
REG II									
REG	660	0.0	660	0.0	620	0.0	620	0.0	
REG III									
REG	500	0.0	500	0.0	504	0.0	490	0.0	
REG IV									
REG	805	0.0	1,120	0.0	664	0.0	664	0.0	
DIRECT RESOURCES Subtotal:	35,473	127.0	35,848	127.0	37,058	131.0	38,147	129.0	

SUPERVISORY OVERHEAD

CIO									
HQ	0	21.0	0	21.0	0	21.0	0	20.0	
SUPERVISORY OVERHEAD Subtotal:	0	21.0	0	21.0	0	21.0	0	20.0	

NON-SUPERVISORY OVERHEAD

CIO									
HQ	0	20.0	0	20.0	0	20.0	0	20.0	
NON-SUPERVISORY OVERHEAD Subtotal:	0	20.0	0	20.0	0	20.0	0	20.0	

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	:
TRAVEL									
C10									
HQ	90	0.0	90	0.0	90	0.0	90	0.0	

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT Program Resources To

CIO								
HQ	33,211	168.0	33,271	168.0	35,172	172.0	36,125	169.0
S/B Costs	16,689		17,653		17,703		17,356	
CIO Subtotal:	49,900	168.0	50,924	168.0	52,875	172.0	53,481	169.0
REG I								
REG	387	0.0	387	0.0	188	0.0	338	0.0
S/B Costs	0		0		0		0	
REG I Subtotal:	387	0.0	387	0.0	188	0.0	338	0.0
REG II								
REG	660	0.0	660	0.0	620	0.0	620	0.0
S/B Costs	0		0		0		0	
REG II Subtotal:	660	0.0	660	0.0	620	0.0	620	0.0
REG III								
REG	500	0.0	500	0.0	504	0.0	490	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:	500	0.0	500	0.0	504	0.0	490	0.0
REG IV								
REG	805	0.0	1,120	0.0	664	0.0	664	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:	805	0.0	1,120	0.0	664	0.0	664	0.0



AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Report: CC-01

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Data as of: 08/29/02 10:30:00

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	35,563	168.0	35,938	168.0	37,148	172.0	38,237	169.0
S/B TOTAL:	16,689		17,653		17,703		17,356	
PROGRAM RESOURCE TOTAL	\$52,252	168.0	\$53,591	168.0	\$54,851	172.0	\$55,593	169.0



AGENCY
FY 2002-2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)



FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: FINANCIAL MANAGEMENT
PROGRAM/ORG: PLANNING, BUDGET AND ANALYSIS

PLANNED ACCOMPLISHMENTS:

Planning and Budget Operations

CFO									
HQ	100	6.0	132	6.0	250	6.0	250	6.0	

Program Analysis

CFO									
HQ	0	10.0	0	10.0	0	9.0	0	9.0	

Funds Control

CFO									
HQ	0	9.0	0	9.0	0	9.0	0	9.0	

Information Technology-COMEDO

CFO									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	

General Information Technology

CFO									
HQ	68	0.0	68	0.0	85	0.0	85	0.0	

HLW S&B Adjustment

CFO									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	

Homeland Security S&B Adjustment

CFO									
HQ	-21	0.0	0	0.0	-2,443	0.0	-12	0.0	

New Reactor Licensing S&B Adjustment

AGL NY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars In Thousands, Staff Years In Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CFO								
HQ	17	0.0	288	0.0	-262	0.0	0	0.0
S&B Adjustment								
CFO								
HQ	2	0.0	1	0.0	29	0.0	1	0.0
DIRECT RESOURCES								
CFO								
HQ	166	25.0	489	25.0	-2,341	24.0	324	24.0
SUPERVISORY OVERHEAD								
CFO								
HQ	0	6.0	0	6.0	0	6.0	0	6.0
NON-SUPERVISORY OVERHEAD								
CFO								
HQ	0	5.0	0	5.0	0	5.0	0	5.0
TRAVEL								
CFO								
HQ	7	0.0	7	0.0	7	0.0	7	0.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

PLANNING, BUDGET AND ANALYSIS Program/Org. Resources Total

CFO								
HQ	173	36.0	496	36.0	-2,334	35.0	331	35.0
S/B Costs	3,444		3,643		3,465		3,458	
CFO Subtotal:	3,617	36.0	4,139	36.0	1,131	35.0	3,789	35.0
RESOURCE TOTAL:	173	36.0	496	36.0	-2,334	35.0	331	35.0
S/B TOTAL:	3,444		3,643		3,465		3,458	
PROGRAM/ORG TOTAL:	\$3,617	36.0	\$4,139	36.0	\$1,131	35.0	\$3,789	35.0



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FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	:

STRATEGY: MANAGEMENT AND SUPPORT

PROGRAM: FINANCIAL MANAGEMENT

PROGRAM/ORG: ACCOUNTING AND FINANCE

PLANNED ACCOMPLISHMENTS:

General Accounting

CFO									
HQ	1,289	12.0	1,369	12.0	1,040	12.0	1,040	13.0	

Information Technology-FFS

CFO									
HQ	982	0.0	1,062	0.0	880	0.0	600	0.0	

Payroll & Labor Reporting

CFO									
HQ	165	12.0	165	12.0	0	20.0	0	12.0	

Information Technology-HRMS/Cost Accounting

CFO									
HQ	2,590	0.0	2,631	0.0	1,281	0.0	1,342	0.0	

Information Technology-Peoplesoft 8.3

CFO									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	

License Fee and Accounts Receivable

CFO									
HQ	100	14.0	100	14.0	25	14.0	25	14.0	

Information Technology-License Fee

CFO									
HQ	360	0.0	360	0.0	300	0.0	900	0.0	

Travel & Accounts Payable



	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CFO								
HQ	731	15.0	731	15.0	443	10.0	696	15.0
General Information Technology								
CFO								
HQ	40	0.0	40	0.0	130	0.0	80	0.0
DIRECT RESOURCES								
CFO								
HQ	6,257	53.0	6,458	53.0	4,099	56.0	4,683	54.0
SUPERVISORY OVERHEAD								
CFO								
HQ	0	7.0	0	7.0	0	6.0	0	7.0
NON-SUPERVISORY OVERHEAD								
CFO								
HQ	0	8.0	0	8.0	0	7.0	0	8.0
TRAVEL								
CFO								
HQ	31	0.0	31	0.0	28	0.0	28	0.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

ACCOUNTING AND FINANCE Program/Org. Resources Total

CFO								
HQ	6,288	68.0	6,489	68.0	4,127	69.0	4,711	69.0
S/B Costs	6,505		6,881		6,833		6,820	
CFO Subtotal:	12,793	68.0	13,370	68.0	10,960	69.0	11,531	69.0
RESOURCE TOTAL:	6,288	68.0	6,489	68.0	4,127	69.0	4,711	69.0
S/B TOTAL:	6,505		6,881		6,833		6,820	
PROGRAM/ORG TOTAL:	\$12,793	68.0	\$13,370	68.0	\$10,960	69.0	\$11,531	69.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars In Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
 PROGRAM: FINANCIAL MANAGEMENT

DIRECT RESOURCES

CFO								
HQ	6,423	78.0	6,947	78.0	1,758	80.0	5,007	78.0
DIRECT RESOURCES Subtotal:	6,423	78.0	6,947	78.0	1,758	80.0	5,007	78.0

SUPERVISORY OVERHEAD

CFO								
HQ	0	13.0	0	13.0	0	12.0	0	13.0
SUPERVISORY OVERHEAD Subtotal:	0	13.0	0	13.0	0	12.0	0	13.0

NON-SUPERVISORY OVERHEAD

CFO								
HQ	0	13.0	0	13.0	0	12.0	0	13.0
NON-SUPERVISORY OVERHEAD Subtotal:	0	13.0	0	13.0	0	12.0	0	13.0

TRAVEL

CFO								
HQ	38	0.0	38	0.0	35	0.0	35	0.0
TRAVEL Subtotal:	38	0.0	38	0.0	35	0.0	35	0.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

FINANCIAL MANAGEMENT Program Resources Total

CFO								
HQ	6,461	104.0	6,985	104.0	1,793	104.0	5,042	104.0
S/B Costs	9,949		10,524		10,298		10,278	
CFO Subtotal:	16,410	104.0	17,509	104.0	12,091	104.0	15,320	104.0
RESOURCE TOTAL:	6,461	104.0	6,985	104.0	1,793	104.0	5,042	104.0
S/B TOTAL:	9,949		10,524		10,298		10,278	
PROGRAM RESOURCE TOTAL	\$16,410	104.0	\$17,509	104.0	\$12,091	104.0	\$15,320	104.0



FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT

PROGRAM: POLICY SUPPORT

PROGRAM/ORG: COMMISSION

PLANNED ACCOMPLISHMENTS:

Commission

COMM									
HQ	52	21.0	158	21.0	64	21.0	64	21.0	21.0

DIRECT RESOURCES

COMM									
HQ	52	21.0	158	21.0	64	21.0	64	21.0	21.0

SUPERVISORY OVERHEAD

COMM									
HQ	0	10.0	0	10.0	0	10.0	0	10.0	10.0

NON-SUPERVISORY OVERHEAD

COMM									
HQ	0	12.0	0	12.0	0	12.0	0	12.0	12.0

TRAVEL

COMM									
HQ	300	0.0	300	0.0	300	0.0	325	0.0	0.0



	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$

COMMISSION Program/Org. Resources Total

COMM									
HQ	352	43.0	458	43.0	364	43.0	389	43.0	
S/B Costs	5,478		5,795		5,555		5,543		
COMM Subtotal:	5,830	43.0	6,253	43.0	5,919	43.0	5,932	43.0	
RESOURCE TOTAL:	352	43.0	458	43.0	364	43.0	389	43.0	
S/B TOTAL:	5,478		5,795		5,555		5,543		
PROGRAM/ORG TOTAL:	\$5,830	43.0	\$6,253	43.0	\$5,919	43.0	\$5,932	43.0	\$

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: POLICY SUPPORT
PROGRAM/ORG: COMMISSION APPELLATE ADJUDICATION

PLANNED ACCOMPLISHMENTS:

Commission Appellate Adjudication

CAA								
HQ	5	4.0	5	4.0	5	4.0	5	4.0

General Information Technology

CAA								
HQ	6	0.0	6	0.0	6	0.0	6	0.0

DIRECT RESOURCES

CAA								
HQ	11	4.0	11	4.0	11	4.0	11	4.0

NON-SUPERVISORY OVERHEAD

CAA								
HQ	0	1.0	0	1.0	0	1.0	0	1.0

TRAVEL

CAA								
HQ	5	0.0	5	0.0	5	0.0	5	0.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

COMMISSION APPELLATE ADJUDICATION Program/Org. Resources Total

CAA								
HQ	16	5.0	16	5.0	16	5.0	16	5.0
S/B Costs	637		674		646		645	
CAA Subtotal:	653	5.0	690	5.0	662	5.0	661	5.0
RESOURCE TOTAL:	16	5.0	16	5.0	16	5.0	16	5.0
S/B TOTAL:	637		674		646		645	
PROGRAM/ORG TOTAL:	\$653	5.0	\$690	5.0	\$662	5.0	\$661	5.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT

PROGRAM: POLICY SUPPORT

PROGRAM/ORG: CONGRESSIONAL AFFAIRS

PLANNED ACCOMPLISHMENTS:

Congressional Affairs

CA									
HQ	21	6.0	21	6.0	21	6.0	21	6.0	

General Information Technology

CA									
HQ	2	0.0	2	0.0	2	0.0	2	0.0	

DIRECT RESOURCES

CA									
HQ	23	6.0	23	6.0	23	6.0	23	6.0	

SUPERVISORY OVERHEAD

CA									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	

NON-SUPERVISORY OVERHEAD

CA									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	

TRAVEL

CA									
HQ	7	0.0	7	0.0	8	0.0	8	0.0	

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

CONGRESSIONAL AFFAIRS Program/Org. Resources Total

CA								
HQ	30	9.0	30	9.0	31	9.0	31	9.0
S/B Costs	1,146		1,214		1,162		1,160	
CA Subtotal:	1,176	9.0	1,244	9.0	1,193	9.0	1,191	9.0
RESOURCE TOTAL:	30	9.0	30	9.0	31	9.0	31	9.0
S/B TOTAL:	1,146		1,214		1,162		1,160	
PROGRAM/ORG TOTAL:	\$1,176	9.0	\$1,244	9.0	\$1,193	9.0	\$1,191	9.0



FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT

PROGRAM: POLICY SUPPORT

PROGRAM/ORG: GENERAL COUNSEL

PLANNED ACCOMPLISHMENTS:

Policy and Direction Legal Advice

OGC									
HQ	284	7.0	284	7.0	276	7.0	265	7.0	

Management Support Services Legal Advice

OGC									
HQ	0	12.0	0	12.0	0	10.0	0	10.0	

General Information Technology

OGC									
HQ	60	1.0	90	1.0	31	1.0	31	1.0	

DIRECT RESOURCES

OGC									
HQ	344	20.0	374	20.0	307	18.0	296	18.0	

SUPERVISORY OVERHEAD

OGC									
HQ	0	6.0	0	6.0	0	5.0	0	6.0	

NON-SUPERVISORY OVERHEAD

OGC									
HQ	0	6.0	0	6.0	0	6.0	0	6.0	

TRAVEL

OGC

AGENCY
FY 2002 - 2006
RESOURCE REPORT
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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	27	0.0	27	0.0	24	0.0	26	0.0

GENERAL COUNSEL Program/Org. Resources Total

OGC								
HQ	371	32.0	401	32.0	331	29.0	322	30.0
S/B Costs	3,705		3,919		3,443		3,554	
OGC HQ SB Subtotal:	4,076	32.0	4,320	32.0	3,774	29.0	3,876	30.0
OGC Subtotal:	4,076	32.0	4,320	32.0	3,774	29.0	3,876	30.0
RESOURCE TOTAL:	371	32.0	401	32.0	331	29.0	322	30.0
S/B TOTAL:	3,705		3,919		3,443		3,554	
PROGRAM/ORG TOTAL:	\$4,076	32.0	\$4,320	32.0	\$3,774	29.0	\$3,876	30.0

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AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT

PROGRAM: POLICY SUPPORT

PROGRAM/ORG: PUBLIC AFFAIRS

PLANNED ACCOMPLISHMENTS:

Public Affairs

PA									
HQ	53	11.0	53	11.0	33	11.0	33	11.0	11.0

General Information Technology

PA									
HQ	10	0.0	10	0.0	10	0.0	10	0.0	0.0

DIRECT RESOURCES

PA									
HQ	63	11.0	63	11.0	43	11.0	43	11.0	11.0

SUPERVISORY OVERHEAD

PA									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	2.0

NON-SUPERVISORY OVERHEAD

PA									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	1.0

TRAVEL

PA									
HQ	12	0.0	12	0.0	12	0.0	12	0.0	0.0

AGENCY
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RESOURCE REPORT
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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

PUBLIC AFFAIRS Program/Org. Resources Total

PA								
HQ	75	14.0	75	14.0	55	14.0	55	14.0
S/B Costs	1,783		1,887		1,808		1,805	
PA Subtotal:	1,858	14.0	1,962	14.0	1,863	14.0	1,860	14.0
RESOURCE TOTAL:	75	14.0	75	14.0	55	14.0	55	14.0
S/B TOTAL:	1,783		1,887		1,808		1,805	
PROGRAM/ORG TOTAL:	\$1,858	14.0	\$1,962	14.0	\$1,863	14.0	\$1,860	14.0

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FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT

PROGRAM: POLICY SUPPORT

PROGRAM/ORG: SECRETARIAT

PLANNED ACCOMPLISHMENTS:

Secretariat								
SECY								
HQ	0	13.0	0	13.0	40	13.0	40	12.0
General Information Technology								
SECY								
HQ	175	0.0	175	0.0	212	0.0	212	0.0
DIRECT RESOURCES								
SECY								
HQ	175	13.0	175	13.0	252	13.0	252	12.0
SUPERVISORY OVERHEAD								
SECY								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
NON-SUPERVISORY OVERHEAD								
SECY								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
TRAVEL								
SECY								
HQ	3	0.0	3	0.0	3	0.0	3	0.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

SECRETARIAT Program/Org. Resources Total

SECY								
HQ	178	16.0	178	16.0	255	16.0	255	15.0
S/B Costs	2,038		2,157		2,066		1,934	
SECY Subtotal:	2,216	16.0	2,335	16.0	2,321	16.0	2,189	15.0
RESOURCE TOTAL:	178	16.0	178	16.0	255	16.0	255	15.0
S/B TOTAL:	2,038		2,157		2,066		1,934	
PROGRAM/ORG TOTAL:	\$2,216	16.0	\$2,335	16.0	\$2,321	16.0	\$2,189	15.0

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Report: CC-01

Date Printed: 09/04/2002 6:27:57

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
 PROGRAM: POLICY SUPPORT
 PROGRAM/ORG: EXECUTIVE DIRECTOR FOR OPERATIONS
 PLANNED ACCOMPLISHMENTS:

EDO and Operational Staff

EDO									
HQ	55	10.0	55	10.0	55	10.0	55	10.0	10.0

General Information Technology

EDO									
HQ	25	0.0	25	0.0	50	0.0	50	0.0	0.0

DIRECT RESOURCES

EDO									
HQ	80	10.0	80	10.0	105	10.0	105	10.0	10.0

IT OVERHEAD

EDO									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0

SUPERVISORY OVERHEAD

EDO									
HQ	0	6.0	0	6.0	0	6.0	0	6.0	6.0

NON-SUPERVISORY OVERHEAD

EDO									
HQ	0	8.0	0	8.0	0	8.0	0	8.0	8.0



AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)



Report: CC-01

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

TRAVEL

EDO								
HQ	130	0.0	130	0.0	130	0.0	110	0.0

EXECUTIVE DIRECTOR FOR OPERATIONS Program/Org. Resources Total:

EDO								
HQ	210	24.0	210	24.0	235	24.0	215	24.0
S/B Costs	3,057		3,235		3,100		3,093	
EDO Subtotal:	3,267	24.0	3,445	24.0	3,335	24.0	3,308	24.0
RESOURCE TOTAL:	210	24.0	210	24.0	235	24.0	215	24.0
S/B TOTAL:	3,057		3,235		3,100		3,093	
PROGRAM/ORG TOTAL:	\$3,267	24.0	\$3,445	24.0	\$3,335	24.0	\$3,308	24.0

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT

PROGRAM: POLICY SUPPORT

PROGRAM/ORG: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE

PLANNED ACCOMPLISHMENTS:

Reactor Safety Independent Advice

ACRS/ACNW HQ	186	18.0	186	18.0	127	22.0	270	20.0
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Materials Safety, Low-Level Waste & Decommissioning

ACRS/ACNW HQ	0	2.0	0	2.0	78	1.0	52	2.0
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General Information Technology

ACRS/ACNW HQ	37	0.0	37	0.0	93	0.0	93	0.0
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DIRECT RESOURCES

ACRS/ACNW HQ	223	20.0	223	20.0	298	23.0	415	22.0
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SUPERVISORY OVERHEAD

ACRS/ACNW HQ	0	3.0	0	3.0	0	3.0	0	3.0
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NON-SUPERVISORY OVERHEAD

ACRS/ACNW HQ	0	3.0	0	3.0	0	3.0	0	3.0
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TRAVEL

ACRS/ACNW

AGE **NY**
 FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	302	0.0	302	0.0	187	0.0	255	0.0

ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE Program/Org. Resc

ACRS/ACNW								
HQ	525	26.0	525	26.0	485	29.0	670	28.0
S/B Costs	3,065		3,241		3,425		3,301	
ACRS/ACNW Subtotal:	3,590	26.0	3,766	26.0	3,910	29.0	3,971	28.0
RESOURCE TOTAL:	525	26.0	525	26.0	485	29.0	670	28.0
S/B TOTAL:	3,065		3,241		3,425		3,301	
PROGRAM/ORG TOTAL:	\$3,590	26.0	\$3,766	26.0	\$3,910	29.0	\$3,971	28.0

AGE 2Y
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
 PROGRAM: POLICY SUPPORT

DIRECT RESOURCES

ACRS/ACNW HQ	223	20.0	223	20.0	298	23.0	415	22.0
CA HQ	23	6.0	23	6.0	23	6.0	23	6.0
CAA HQ	11	4.0	11	4.0	11	4.0	11	4.0
COMM HQ	52	21.0	158	21.0	64	21.0	64	21.0
EDO HQ	80	10.0	80	10.0	105	10.0	105	10.0
OGC HQ	344	20.0	374	20.0	307	18.0	296	18.0
Subtotal	344	20.0	374	20.0	307	18.0	296	18.0
PA HQ	63	11.0	63	11.0	43	11.0	43	11.0
SECY HQ	175	13.0	175	13.0	252	13.0	252	12.0
DIRECT RESOURCES Subtotal	971	105.0	1,107	105.0	1,103	106.0	1,209	104.0

IT OVERHEAD

EDO HQ	0	0.0	0	0.0	0	0.0	0	0.0
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AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPERVISORY OVERHEAD								
ACRS/ACNW HQ	0	3.0	0	3.0	0	3.0	0	3.0
CA HQ	0	1.0	0	1.0	0	1.0	0	1.0
COMM HQ	0	10.0	0	10.0	0	10.0	0	10.0
EDO HQ	0	6.0	0	6.0	0	6.0	0	6.0
OGC HQ	0	6.0	0	6.0	0	5.0	0	6.0
Subtotal	0	6.0	0	6.0	0	5.0	0	6.0
PA HQ	0	2.0	0	2.0	0	2.0	0	2.0
SECY HQ	0	1.0	0	1.0	0	1.0	0	1.0
SUPERVISORY OVERHEAD Subtotal:	0	29.0	0	29.0	0	28.0	0	29.0
NON-SUPERVISORY OVERHEAD								
ACRS/ACNW HQ	0	3.0	0	3.0	0	3.0	0	3.0
CA HQ	0	2.0	0	2.0	0	2.0	0	2.0
CAA								



RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	1.0	0	1.0	0	1.0	0	1.0
COMM HQ	0	12.0	0	12.0	0	12.0	0	12.0
EDO HQ	0	8.0	0	8.0	0	8.0	0	8.0
OGC HQ	0	6.0	0	6.0	0	6.0	0	6.0
Subtotal	0	6.0	0	6.0	0	6.0	0	6.0
PA HQ	0	1.0	0	1.0	0	1.0	0	1.0
SECY HQ	0	2.0	0	2.0	0	2.0	0	2.0
NON-SUPERVISORY OVERHEAD Subtotal	0	35.0	0	35.0	0	35.0	0	35.0
TRAVEL								
ACRS/ACNW HQ	302	0.0	302	0.0	187	0.0	255	0.0
CA HQ	7	0.0	7	0.0	8	0.0	8	0.0
CAA HQ	5	0.0	5	0.0	5	0.0	5	0.0
COMM HQ	300	0.0	300	0.0	300	0.0	325	0.0
EDO HQ	130	0.0	130	0.0	130	0.0	110	0.0

AGE - Y
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	27	0.0	27	0.0	24	0.0	26	0.0
Subtotal	27	0.0	27	0.0	24	0.0	26	0.0
PA								
HQ	12	0.0	12	0.0	12	0.0	12	0.0
SECY								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
TRAVEL Subtotal	786	0.0	786	0.0	669	0.0	744	0.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars In Thousands, Staff Years In Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
POLICY SUPPORT Program Resources Total								
ACRS/ACNW								
HQ	525	26.0	525	26.0	485	29.0	670	28.0
S/B Costs	3,065		3,241		3,425		3,301	
ACRS/ACNW Subtotal:	3,590	26.0	3,766	26.0	3,910	29.0	3,971	28.0
CA								
HQ	30	9.0	30	9.0	31	9.0	31	9.0
S/B Costs	1,146		1,214		1,162		1,160	
CA Subtotal:	1,176	9.0	1,244	9.0	1,193	9.0	1,191	9.0
CAA								
HQ	16	5.0	16	5.0	16	5.0	16	5.0
S/B Costs	637		674		646		645	
CAA Subtotal:	653	5.0	690	5.0	662	5.0	661	5.0
COMM								
HQ	352	43.0	458	43.0	364	43.0	389	43.0
S/B Costs	5,478		5,795		5,555		5,543	
COMM Subtotal:	5,830	43.0	6,253	43.0	5,919	43.0	5,932	43.0
EDO								
HQ	210	24.0	210	24.0	235	24.0	215	24.0
S/B Costs	3,057		3,235		3,100		3,093	
EDO Subtotal:	3,267	24.0	3,445	24.0	3,335	24.0	3,308	24.0



AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)



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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	371	32.0	401	32.0	331	29.0	322	30.0
S/B Costs	3,705		3,919		3,443		3,554	
OGC HQ SB Subtotal:	4,076	32.0	4,320	32.0	3,774	29.0	3,876	30.0
OGC Subtotal:	4,076	32.0	4,320	32.0	3,774	29.0	3,876	30.0
PA								
HQ	75	14.0	75	14.0	55	14.0	55	14.0
S/B Costs	1,783		1,887		1,808		1,805	
PA Subtotal:	1,858	14.0	1,962	14.0	1,863	14.0	1,860	14.0
SECY								
HQ	178	16.0	178	16.0	255	16.0	255	15.0
S/B Costs	2,038		2,157		2,066		1,934	
SECY Subtotal:	2,216	16.0	2,335	16.0	2,321	16.0	2,189	15.0
RESOURCE TOTAL:	1,757	169.0	1,893	169.0	1,772	169.0	1,953	168.0
S/B TOTAL:	20,909		22,122		21,205		21,035	
PROGRAM RESOURCE TOTAL	\$22,666	169.0	\$24,015	169.0	\$22,977	169.0	\$22,988	168.0



AGE
FY 2002 - 2006
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Report: CC-01

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: PERMANENT CHANGE OF STATION
PROGRAM/ORG: PERMANENT CHANGE OF STATION

PLANNED ACCOMPLISHMENTS:

Employee Change of Station Benefits

CFO									
HQ	5,286	0.0	5,286	0.0	4,100	0.0	4,100	0.0	0.0

Employee Relocation Services

CFO									
HQ	2,050	0.0	2,050	0.0	1,100	0.0	1,100	0.0	0.0

DIRECT RESOURCES

CFO									
HQ	7,336	0.0	7,336	0.0	5,200	0.0	5,200	0.0	0.0

PERMANENT CHANGE OF STATION Program/Org. Resources Total:

CFO									
HQ	7,336	0.0	7,336	0.0	5,200	0.0	5,200	0.0	0.0
S/B Costs	0		0		0		0		

CFO Subtotal:

RESOURCE TOTAL:	7,336	0.0	7,336	0.0	5,200	0.0	5,200	0.0	0.0
S/B TOTAL:	0		0		0		0		
PROGRAM/ORG TOTAL:	\$7,336	0.0	\$7,336	0.0	\$5,200	0.0	\$5,200	0.0	0.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
 PROGRAM: PERMANENT CHANGE OF STATION

DIRECT RESOURCES

CFO									
HQ	7,336	0.0	7,336	0.0	5,200	0.0	5,200	0.0	

PERMANENT CHANGE OF STATION Program Resources Total

CFO									
HQ	7,336	0.0	7,336	0.0	5,200	0.0	5,200	0.0	
S/B Costs	0		0		0		0		

RESOURCE TOTAL:	7,336	0.0	7,336	0.0	5,200	0.0	5,200	0.0	
S/B TOTAL:	0		0		0		0		
PROGRAM RESOURCE TOTAL	\$7,336	0.0	\$7,336	0.0	\$5,200	0.0	\$5,200	0.0	

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: SUPPLEMENTAL - HOMELAND SECURITY (M&S)
PROGRAM/ORG: MGMT & SUPPORT HOMELAND SECURITY - SUPPLEMENTAL

PLANNED ACCOMPLISHMENTS:

Intergovernmental Coordination

ADM									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0

Safeguards and Security Implementation

CIO									
HQ	1,445	0.0	1,445	0.0	0	0.0	0	0.0	0.0
PA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
CA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
OGC									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
IP									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
REG IV									
REG	450	0.0	450	0.0	0	0.0	0	0.0	0.0
Subtotal:	1,895	0.0	1,895	0.0	0	0.0	0	0.0	0.0

Infrastructure and Incident Response

ADM									
HQ	3,475	0.0	3,475	0.0	0	0.0	0	0.0	0.0

DIRECT RESOURCES

ADM									
HQ	3,475	0.0	3,475	0.0	0	0.0	0	0.0	0.0
CA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0

AGE Y

FY 2002 - 2006

RESOURCE REPORT

(Dollars In Thousands, Staff Years In Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CIO								
HQ	1,445	0.0	1,445	0.0	0	0.0	0	0.0
IP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
PA								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	450	0.0	450	0.0	0	0.0	0	0.0
44 DIRECT RESOURCES Subtotal:	5,370	0.0	5,370	0.0	0	0.0	0	0.0



	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

MGMT & SUPPORT HOMELAND SECURITY - SUPPLEMENTAL Program/Org. Resources Total

ADM								
HQ	3,475	0.0	3,475	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	

ADM Subtotal:

CA								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	

CA Subtotal:

CIO								
HQ	1,445	0.0	1,445	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	

CIO Subtotal:

IP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	

IP Subtotal:

OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	

OGC HQ SB Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0
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OGC Subtotal:



RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PA								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
PA Subtotal:								
REG IV								
REG	450	0.0	450	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								
RESOURCE TOTAL:	5,370	0.0	5,370	0.0	0	0.0	0	0.0
S/B TOTAL:	0		0		0		0	
PROGRAM/ORG TOTAL:	\$5,370	0.0	\$5,370	0.0	\$0	0.0	\$0	0.0

AGE **NY**
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: SUPPLEMENTAL - HOMELAND SECURITY (M&S)

DIRECT RESOURCES

ADM									
HQ	3,475	0.0	3,475	0.0	0	0.0	0	0.0	
CA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
CIO									
HQ	1,445	0.0	1,445	0.0	0	0.0	0	0.0	
IP									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
OGC									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0	
PA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
REG IV									
REG	450	0.0	450	0.0	0	0.0	0	0.0	
DIRECT RESOURCES Subtotal	5,370	0.0	5,370	0.0	0	0.0	0	0.0	

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

SUPPLEMENTAL - HOMELAND SECURITY (M&S) Program Resources Total

ADM								
HQ	3,475	0.0	3,475	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
CA								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
CIO								
HQ	1,445	0.0	1,445	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
IP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
OGC HQ SB Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0



AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars In Thousands, Staff Years in Full-Time Equivalents)

Report: CC-01

Date Printed: 09/04/2002 6:27:57

Data as of: 08/29/02 10:30:00

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PA								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG IV								
REG	450	0.0	450	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
⁴⁴ RESOURCE TOTAL:	5,370	0.0	5,370	0.0	0	0.0	0	0.0
S/B TOTAL:	0		0		0		0	
PROGRAM RESOURCE TOTAL	\$5,370	0.0	\$5,370	0.0	\$0	0.0	\$0	0.0

AGE
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: GENERAL FUND - HOMELAND SECURITY (M&S)
PROGRAM/ORG: MGMT & SUPPORT HOMELAND SECURITY - GENERAL FUND

PLANNED ACCOMPLISHMENTS:

Intergovernmental Coordination

CIO									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
ADM									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
PA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
CA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
OGC									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
IP									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0	0.0

Safeguards and Security Implementation

CIO									
HQ	0	0.0	0	0.0	380	0.0	80	0.0	0.0
ADM									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
PA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
OGC									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0
REG IV									
REG	0	0.0	0	0.0	50	0.0	50	0.0	0.0
Subtotal:	0	0.0	0	0.0	430	0.0	130	0.0	0.0



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FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
Infrastructure and Incident Response									
CIO									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
ADM									
HQ	0	0.0	0	0.0	6,144	1.0	5,844	0.0	
Subtotal:	0	0.0	0	0.0	6,144	1.0	5,844	0.0	
DIRECT RESOURCES									
ADM									
HQ	0	0.0	0	0.0	6,144	1.0	5,844	0.0	
CA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
CIO									
HQ	0	0.0	0	0.0	380	0.0	80	0.0	
IP									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
OGC									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
PA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
REG IV									
REG	0	0.0	0	0.0	50	0.0	50	0.0	
DIRECT RESOURCES Subtotal:	0	0.0	0	0.0	6,574	1.0	5,974	0.0	

AGE
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

MGMT & SUPPORT HOMELAND SECURITY - GENERAL FUND Program/Org. Resources Total

ADM								
HQ	0	0.0	0	0.0	6,144	1.0	5,844	0.0
S/B Costs	0		0		96		0	
ADM Subtotal:								
CA								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
CA Subtotal:								
CIO								
HQ	0	0.0	0	0.0	380	0.0	80	0.0
S/B Costs	0		0		0		0	
CIO Subtotal:								
IP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
IP Subtotal:								
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
OGC HQ SB Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0
OGC Subtotal:								

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PA								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
PA Subtotal:								
REG IV								
REG	0	0.0	0	0.0	50	0.0	50	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								
4¹ RESOURCE TOTAL:	0	0.0	0	0.0	6,574	1.0	5,974	0.0
S/B TOTAL:	0		0		96		0	
PROGRAM/ORG TOTAL:	\$0	0.0	\$0	0.0	\$6,670	1.0	\$5,974	0.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT
PROGRAM: GENERAL FUND - HOMELAND SECURITY (M&S)

DIRECT RESOURCES

ADM									
HQ	0	0.0	0	0.0	6,144	1.0	5,844	0.0	
CA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
CIO									
HQ	0	0.0	0	0.0	380	0.0	80	0.0	
IP									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
OGC									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0	
PA									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
REG IV									
REG	0	0.0	0	0.0	50	0.0	50	0.0	
DIRECT RESOURCES Subtotal.	0	0.0	0	0.0	6,574	1.0	5,974	0.0	



AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

GENERAL FUND - HOMELAND SECURITY (M&S) Program Resources Total

ADM								
HQ	0	0.0	0	0.0	6,144	1.0	5,844	0.0
S/B Costs	0		0		96		0	
CA								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
CIO								
HQ	0	0.0	0	0.0	380	0.0	80	0.0
S/B Costs	0		0		0		0	
IP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
OGC HQ SB Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0

AGE
FY 2002 - 2006
RESOURCE REPORT
 (Dollars In Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PA								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG IV								
REG	0	0.0	0	0.0	50	0.0	50	0.0
S/B Costs	0		0		0		0	
⁴RESOURCE TOTAL:	0	0.0	0	0.0	6,574	1.0	5,974	0.0
S/B TOTAL:	0		0		96		0	
PROGRAM RESOURCE TOTAL	\$0	0.0	\$0	0.0	\$6,670	1.0	\$5,974	0.0

AGE Y

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: MANAGEMENT AND SUPPORT

DIRECT RESOURCES

ACRS/ACNW HQ	243	20.0	243	20.0	323	23.0	440	22.0
ADM HQ	30,095	69.0	30,095	69.0	33,571	83.0	33,451	69.0
ASLBP HQ	33	0.0	33	0.0	33	0.0	33	0.0
CA HQ	24	6.0	24	6.0	24	6.0	24	6.0
CAA HQ	14	4.0	14	4.0	14	4.0	14	4.0
CFO HQ	13,834	78.0	14,358	78.0	7,014	80.0	10,279	78.0
CIO HQ	34,741	127.0	34,801	127.0	35,662	131.0	36,315	129.0
COMM HQ	67	21.0	173	21.0	67	21.0	67	21.0
EDO HQ	95	10.0	95	10.0	120	10.0	120	10.0
HR HQ	5,963	42.0	6,013	42.0	7,208	43.0	7,668	42.0
IP HQ	0	0.0	0	0.0	0	0.0	0	0.0

AGE
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	355	20.0	385	20.0	310	18.0	310	18.0
Subtotal	355	20.0	385	20.0	310	18.0	310	18.0
PA								
HQ	65	11.0	65	11.0	45	11.0	45	11.0
REG I								
REG	2,173	0.0	2,173	0.0	1,913	0.0	2,008	0.0
REG II								
REG	3,052	0.0	3,052	0.0	2,941	0.0	2,941	0.0
REG III								
REG	2,756	0.0	2,788	0.0	3,035	0.0	3,035	0.0
REG IV								
REG	2,898	0.0	3,296	0.0	2,357	0.0	2,342	0.0
SBCR								
HQ	407	5.0	407	5.0	497	6.0	497	6.0
SECY								
HQ	177	13.0	177	13.0	255	13.0	255	12.0
DIRECT RESOURCES Subtotal:	96,992	426.0	98,192	426.0	95,389	449.0	99,844	428.0
IT OVERHEAD								
ADM								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
EDO								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
IT OVERHEAD Subtotal:	0	2.0	0	2.0	0	2.0	0	2.0



	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPERVISORY OVERHEAD								
ACRS/ACNW								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
ADM								
HQ	0	14.0	0	14.0	0	14.0	0	14.0
CA								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
CFO								
HQ	0	13.0	0	13.0	0	12.0	0	13.0
CIO								
HQ	0	21.0	0	21.0	0	21.0	0	20.0
COMM								
HQ	0	10.0	0	10.0	0	10.0	0	10.0
EDO								
HQ	0	6.0	0	6.0	0	6.0	0	6.0
HR								
HQ	0	5.0	0	5.0	0	5.0	0	5.0
OGC								
HQ	0	6.0	0	6.0	0	5.0	0	6.0
Subtotal	0	6.0	0	6.0	0	5.0	0	6.0
PA								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
SBCR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0



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FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)



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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SECY								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
SUPERVISORY OVERHEAD Subtotal:	0	83.0	0	83.0	0	81.0	0	82.0
NON-SUPERVISORY OVERHEAD								
ACRS/ACNW								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
ADM								
HQ	0	11.0	0	11.0	0	11.0	0	11.0
CA								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
CAA								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
CFO								
HQ	0	13.0	0	13.0	0	12.0	0	13.0
CIO								
HQ	0	20.0	0	20.0	0	20.0	0	20.0
COMM								
HQ	0	12.0	0	12.0	0	12.0	0	12.0
EDO								
HQ	0	8.0	0	8.0	0	8.0	0	8.0
HR								
HQ	0	10.0	0	10.0	0	10.0	0	10.0
OGC								
HQ	0	6.0	0	6.0	0	6.0	0	6.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal	0	6.0	0	6.0	0	6.0	0	6.0
PA								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
SBCR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
SECY								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
NON-SUPERVISORY OVERHEAD Subtotal.	0	90.0	0	90.0	0	89.0	0	90.0
TRAVEL								
ACRS/ACNW								
HQ	302	0.0	302	0.0	187	0.0	255	0.0
ADM								
HQ	30	0.0	30	0.0	33	0.0	30	0.0
CA								
HQ	7	0.0	7	0.0	8	0.0	8	0.0
CAA								
HQ	5	0.0	5	0.0	5	0.0	5	0.0
CFO								
HQ	38	0.0	38	0.0	35	0.0	35	0.0
CIO								
HQ	90	0.0	90	0.0	90	0.0	90	0.0
COMM								
HQ	300	0.0	300	0.0	300	0.0	325	0.0
EDO								

AGENCY
FY 2002-2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	130	0.0	130	0.0	130	0.0	110	0.0
HR								
HQ	205	0.0	205	0.0	85	0.0	140	0.0
OGC								
HQ	27	0.0	27	0.0	24	0.0	26	0.0
Subtotal	27	0.0	27	0.0	24	0.0	26	0.0
PA								
HQ	12	0.0	12	0.0	12	0.0	12	0.0
SBCR								
HQ	21	0.0	21	0.0	14	0.0	14	0.0
SECY								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
TRAVEL Subtotal	1,170	0.0	1,170	0.0	926	0.0	1,053	0.0

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RESOURCE REPORT
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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

MANAGEMENT AND SUPPORT Strategy Resources Total

ACRS/ACNW								
HQ	545	26.0	545	26.0	510	29.0	695	28.0
S/B Costs	3,065		3,241		3,425		3,301	
ACRS/ACNW Subtotal:	3,610	26.0	3,786	26.0	3,935	29.0	3,996	28.0
ADM								
HQ	30,125	96.0	30,125	96.0	33,604	110.0	33,481	96.0
S/B Costs	8,917		9,434		10,530		9,171	
ADM Subtotal:	39,042	96.0	39,559	96.0	44,134	110.0	42,652	96.0
ASLBP								
HQ	33	0.0	33	0.0	33	0.0	33	0.0
S/B Costs	0		0		0		0	
CA								
HQ	31	9.0	31	9.0	32	9.0	32	9.0
S/B Costs	1,146		1,214		1,162		1,160	
CA Subtotal:	1,177	9.0	1,245	9.0	1,194	9.0	1,192	9.0
CAA								
HQ	19	5.0	19	5.0	19	5.0	19	5.0
S/B Costs	637		674		646		645	
CAA Subtotal:	656	5.0	693	5.0	665	5.0	664	5.0
CFO								
HQ	13,872	104.0	14,396	104.0	7,049	104.0	10,314	104.0
S/B Costs	9,949		10,524		10,298		10,278	

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CFO Subtotal:	23,821	104.0	24,920	104.0	17,347	104.0	20,592	104.0
CIO								
HQ	34,831	168.0	34,891	168.0	35,752	172.0	36,405	169.0
S/B Costs	16,689		17,653		17,703		17,356	
CIO Subtotal:	51,520	168.0	52,544	168.0	53,455	172.0	53,761	169.0
COMM								
HQ	367	43.0	473	43.0	367	43.0	392	43.0
S/B Costs	5,478		5,795		5,555		5,543	
COMM Subtotal:	5,845	43.0	6,268	43.0	5,922	43.0	5,935	43.0
EDO								
HQ	225	24.0	225	24.0	250	24.0	230	24.0
S/B Costs	3,057		3,235		3,100		3,093	
EDO Subtotal:	3,282	24.0	3,460	24.0	3,350	24.0	3,323	24.0
HR								
HQ	6,168	57.0	6,218	57.0	7,293	58.0	7,808	57.0
S/B Costs	5,553		5,874		6,091		5,974	
HR Subtotal:	11,721	57.0	12,092	57.0	13,384	58.0	13,782	57.0
IP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
OGC								
HQ	382	32.0	412	32.0	334	29.0	336	30.0
S/B Costs	3,705		3,919		3,443		3,554	
OGC HQ SB Subtotal:	4,087	32.0	4,331	32.0	3,777	29.0	3,890	30.0

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FY 2002 - 2006
RESOURCE REPORT
 (Dollars In Thousands, Staff Years In Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC Subtotal:	4,087	32.0	4,331	32.0	3,777	29.0	3,890	30.0
PA								
HQ	77	14.0	77	14.0	57	14.0	57	14.0
S/B Costs	1,783		1,887		1,808		1,805	
PA Subtotal:	1,860	14.0	1,964	14.0	1,865	14.0	1,862	14.0
REG I								
REG	2,173	0.0	2,173	0.0	1,913	0.0	2,008	0.0
S/B Costs	0		0		0		0	
REG II								
REG	3,052	0.0	3,052	0.0	2,941	0.0	2,941	0.0
S/B Costs	0		0		0		0	
REG III								
REG	2,756	0.0	2,788	0.0	3,035	0.0	3,035	0.0
S/B Costs	0		0		0		0	
REG IV								
REG	2,898	0.0	3,296	0.0	2,357	0.0	2,342	0.0
S/B Costs	0		0		0		0	
SBCR								
HQ	428	7.0	428	7.0	511	8.0	511	8.0
S/B Costs	872		922		967		966	
SBCR Subtotal:	1,300	7.0	1,350	7.0	1,478	8.0	1,477	8.0



AGE

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Report: CC-01

Date Printed: 09/04/2002 6:27:57

Data as of: 08/29/02 10:30:00

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SECY								
HQ	180	16.0	180	16.0	258	16.0	258	15.0
S/B Costs	2,038		2,157		2,066		1,934	
SECY Subtotal:	2,218	16.0	2,337	16.0	2,324	16.0	2,192	15.0
RESOURCE TOTAL:	98,162	601.0	99,362	601.0	96,315	621.0	100,897	602.0
S/B TOTAL:	62,889		66,529		66,794		64,780	
STRATEGY TOTAL:	161,051	601.0	165,891	601.0	163,109	621.0	165,677	602.0

AGE **Y**
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
ORGANIZATION: AGENCY								
DIRECT RESOURCES								
ACNW HQ	37	5.0	37	5.0	37	6.0	37	6.0
ACRS/ACNW HQ	243	20.0	243	20.0	323	23.0	440	22.0
ADM HQ	30,187	69.0	30,187	69.0	33,603	85.0	33,522	69.0
ASLBP HQ	1,445	17.0	1,575	17.0	1,365	19.0	1,377	18.0
CA HQ	24	6.0	24	6.0	24	6.0	24	6.0
CAA HQ	14	4.0	14	4.0	14	4.0	14	4.0
CFO HQ	13,834	78.0	14,358	78.0	7,014	80.0	10,279	78.0
CIO HQ	34,746	128.0	34,806	128.0	35,668	132.0	37,021	130.0
COMM HQ	67	21.0	173	21.0	67	21.0	67	21.0
EDO HQ	95	10.0	95	10.0	120	10.0	120	10.0
HR HQ	9,843	73.0	9,893	73.0	11,554	84.0	11,490	83.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars In Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IP								
HQ	152	17.0	152	17.0	153	17.0	153	17.0
NMSS								
HQ	35,916	234.0	35,916	234.0	37,744	244.0	36,036	226.0
REG	0	101.0	0	101.0	0	103.0	0	95.0
Subtotal	35,916	335.0	35,916	335.0	37,744	347.0	36,036	321.0
NRR								
HQ	15,084	427.0	15,262	427.0	30,471	465.0	19,137	460.0
REG	0	373.0	0	373.0	0	378.0	0	383.0
Subtotal	15,084	800.0	15,262	800.0	30,471	843.0	19,137	843.0
NSIR								
HQ	9,487	77.0	9,492	77.0	3,265	26.0	7,138	79.0
REG	0	20.0	0	20.0	0	7.0	0	20.0
OE								
HQ	34	8.0	47	8.0	99	8.0	29	8.0
REG	0	10.0	0	10.0	0	10.0	0	10.0
Subtotal	34	18.0	47	18.0	99	18.0	29	18.0
OGC								
HQ	381	60.0	411	60.0	312	62.0	373	60.0
Subtotal	381	60.0	411	60.0	312	62.0	373	60.0
OI								
HQ	102	32.0	102	32.0	112	32.0	112	32.0
PA								
HQ	65	11.0	65	11.0	45	11.0	45	11.0
REG I								

AGL
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	2,294	0.0	2,294	0.0	2,028	0.0	2,081	0.0
REG II								
REG	3,172	4.0	3,172	4.0	3,015	4.0	3,015	4.0
REG III								
REG	2,886	2.0	2,918	0.0	3,185	2.0	3,185	2.0
REG IV								
REG	2,968	0.0	3,366	0.0	2,427	0.0	2,427	0.0
RES								
HQ	60,568	139.0	60,768	139.0	62,565	148.0	64,114	145.0
SBCR								
HQ	427	5.0	427	5.0	497	6.0	497	6.0
SECY								
HQ	177	13.0	177	13.0	255	13.0	255	12.0
SP								
HQ	611	16.0	4,989	16.0	525	16.0	525	16.0
REG	0	9.0	0	9.0	0	9.0	0	9.0
Subtotal	611	25.0	4,989	25.0	525	25.0	525	25.0
DIRECT RESOURCES Subtotal:	224,859	1,989.0	230,963	1,987.0	236,487	2,031.0	233,513	2,042.0
IT OVERHEAD								
ADM								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
ASLBP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
EDO								

AGE *NY*
FY 2002 - 2006
RESOURCE REPORT
 (Dollars In Thousands, Staff Years In Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NMSS								
HQ	0	3.0	0	3.0	0	3.0	0	5.0
Subtotal	0	3.0	0	3.0	0	3.0	0	5.0
NRR								
HQ	0	4.0	0	4.0	0	4.0	0	4.0
Subtotal	0	4.0	0	4.0	0	4.0	0	4.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
OE								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0
OI								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG I								
REG	0	5.0	0	5.0	0	5.0	0	5.0
REG II								
REG	0	6.0	0	6.0	0	6.0	0	6.0
REG III								
REG	0	8.0	0	8.0	0	8.0	0	5.0
REG IV								
REG	0	5.0	0	5.0	0	5.0	0	5.0
RES								
HQ	0	1.0	0	1.0	0	1.0	0	2.0

AGE 'Y
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IT OVERHEAD Subtotal	0	37.0	0	37.0	0	37.0	0	37.0
SUPERVISORY OVERHEAD								
ACRS/ACNW HQ	0	3.0	0	3.0	0	3.0	0	3.0
ADM HQ	0	14.0	0	14.0	0	14.0	0	14.0
ASLBP HQ	0	2.0	0	2.0	0	2.0	0	2.0
CA HQ	0	1.0	0	1.0	0	1.0	0	1.0
CFO HQ	0	13.0	0	13.0	0	12.0	0	13.0
CIO HQ	0	21.0	0	21.0	0	21.0	0	20.0
COMM HQ	0	10.0	0	10.0	0	10.0	0	10.0
EDO HQ	0	6.0	0	6.0	0	6.0	0	6.0
HR HQ	0	8.0	0	8.0	0	8.0	0	8.0
IP HQ	0	2.0	0	2.0	0	2.0	0	2.0
NMSS HQ	0	40.0	0	40.0	0	41.0	0	40.0



AGE 'Y

FY 2002 - 2006

RESOURCE REPORT

(Dollars In Thousands, Staff Years in Full-Time Equivalents)



Report: CC-01

Date Printed: 09/04/2002 6:27:57
Data as of: 08/29/02 10:30:00

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal	0	40.0	0	40.0	0	41.0	0	40.0
NRR								
HQ	0	67.0	0	67.0	0	69.0	0	71.0
Subtotal	0	67.0	0	67.0	0	69.0	0	71.0
NSIR								
HQ	0	13.0	0	13.0	0	3.0	0	14.0
OE								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
Subtotal	0	2.0	0	2.0	0	2.0	0	2.0
OGC								
HQ	0	11.0	0	11.0	0	10.0	0	11.0
Subtotal	0	11.0	0	11.0	0	10.0	0	11.0
OI								
HQ	0	6.0	0	6.0	0	6.0	0	6.0
PA								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
REG I								
REG	0	26.0	0	26.0	0	26.0	0	25.0
REG II								
REG	0	26.0	0	26.0	0	26.0	0	26.0
REG III								
REG	0	24.0	0	24.0	0	26.0	0	25.0
REG IV								
REG	0	20.0	0	20.0	0	20.0	0	20.0
RES								



RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)



	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	25.0	0	25.0	0	25.0	0	28.0
SBCR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
SECY								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
SP								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
Subtotal	0	2.0	0	2.0	0	2.0	0	2.0
44 SUPERVISORY OVERHEAD Subtotal:	0	346.0	0	346.0	0	339.0	0	353.0
NON-SUPERVISORY OVERHEAD								
ACRS/ACNW								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
ADM								
HQ	0	11.0	0	11.0	0	11.0	0	11.0
ASLBP								
HQ	0	4.0	0	4.0	0	4.0	0	4.0
CA								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
CAA								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
CFO								
HQ	0	13.0	0	13.0	0	12.0	0	13.0
CIO								
HQ	0	20.0	0	20.0	0	20.0	0	20.0

AGE Y
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
COMM								
HQ	0	12.0	0	12.0	0	12.0	0	12.0
EDO								
HQ	0	8.0	0	8.0	0	8.0	0	8.0
HR								
HQ	0	13.0	0	13.0	0	13.0	0	13.0
IP								
HQ	0	6.0	0	6.0	0	6.0	0	6.0
NMSS								
HQ	0	46.0	0	46.0	0	45.0	0	47.0
Subtotal	0	46.0	0	46.0	0	45.0	0	47.0
NRR								
HQ	0	83.0	0	83.0	0	90.0	0	73.0
Subtotal	0	83.0	0	83.0	0	90.0	0	73.0
NSIR								
HQ	0	9.0	0	9.0	0	2.0	0	16.0
OE								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
Subtotal	0	2.0	0	2.0	0	2.0	0	2.0
OGC								
HQ	0	15.0	0	15.0	0	15.0	0	14.0
Subtotal	0	15.0	0	15.0	0	15.0	0	14.0
OI								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
PA								



AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Report: CC-01

Date Printed: 09/04/2002 6:27:57

Data as of: 08/29/02 10:30:00

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG I								
REG	0	39.0	0	39.0	0	41.0	0	42.0
REG II								
REG	0	31.0	0	31.0	0	30.0	0	30.0
REG III								
REG	0	38.0	0	40.0	0	36.0	0	40.0
REG IV								
REG	0	37.0	0	37.0	0	36.0	0	36.0
RES								
HQ	0	33.0	0	33.0	0	34.0	0	30.0
SBCR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
SECY								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
SP								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
Subtotal	0	3.0	0	3.0	0	3.0	0	3.0
NON-SUPERVISORY OVERHEAD Subtotal.	0	436.0	0	438.0	0	433.0	0	433.0
TRAVEL								
ACNW								
HQ	75	0.0	75	0.0	75	0.0	75	0.0
ACRS/ACNW								
HQ	302	0.0	302	0.0	187	0.0	255	0.0

AGE Y
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate		!
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
ADM HQ	37	0.0	37	0.0	43	0.0	30	0.0	
ASLBP HQ	147	0.0	147	0.0	227	0.0	102	0.0	
CA HQ	7	0.0	7	0.0	8	0.0	8	0.0	
CAA HQ	5	0.0	5	0.0	5	0.0	5	0.0	
CFO HQ	38	0.0	38	0.0	35	0.0	35	0.0	
CIO HQ	90	0.0	90	0.0	90	0.0	90	0.0	
COMM HQ	300	0.0	300	0.0	300	0.0	325	0.0	
EDO HQ	130	0.0	130	0.0	130	0.0	110	0.0	
HR HQ	355	0.0	355	0.0	185	0.0	250	0.0	
IP HQ	165	0.0	230	0.0	166	0.0	166	0.0	
NMSS HQ	1,581	0.0	1,601	0.0	1,457	0.0	1,367	0.0	
Subtotal	1,581	0.0	1,601	0.0	1,457	0.0	1,367	0.0	
NRR									

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	1,950	0.0	1,950	0.0	1,950	0.0	1,900	0.0
Subtotal	1,950	0.0	1,950	0.0	1,950	0.0	1,900	0.0
NSIR								
HQ	287	0.0	287	0.0	95	0.0	537	0.0
OE								
HQ	34	0.0	36	0.0	36	0.0	36	0.0
Subtotal	34	0.0	36	0.0	36	0.0	36	0.0
OGC								
HQ	136	0.0	154	0.0	126	0.0	115	0.0
Subtotal	136	0.0	154	0.0	126	0.0	115	0.0
OI								
HQ	313	0.0	351	0.0	306	0.0	306	0.0
PA								
HQ	12	0.0	12	0.0	12	0.0	12	0.0
REG I								
REG	1,556	0.0	1,556	0.0	1,564	0.0	1,621	0.0
REG II								
REG	1,625	0.0	1,915	0.0	1,724	0.0	1,724	0.0
REG III								
REG	1,447	0.0	1,597	0.0	1,465	0.0	1,465	0.0
REG IV								
REG	1,933	0.0	1,933	0.0	1,933	0.0	1,933	0.0
RES								
HQ	900	0.0	900	0.0	950	0.0	950	0.0
SBCR								

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	21	0.0	21	0.0	14	0.0	14	0.0
SECY								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
SP								
HQ	60	0.0	60	0.0	65	0.0	65	0.0
Subtotal	60	0.0	60	0.0	65	0.0	65	0.0
TRAVEL Subtotal:	13,509	0.0	14,092	0.0	13,151	0.0	13,499	0.0

AGE Y
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

AGENCY Resources By Office

ACNW								
HQ	112	5.0	112	5.0	112	6.0	112	6.0
S/B Costs	590		659		742		692	
ACNW Subtotal:	702	5.0	771	5.0	854	6.0	804	6.0
ACRS/ACNW								
HQ	545	26.0	545	26.0	510	29.0	695	28.0
S/B Costs	3,065		3,241		3,425		3,301	
ACRS/ACNW Subtotal:	3,610	26.0	3,786	26.0	3,935	29.0	3,996	28.0
ADM								
HQ	30,224	96.0	30,224	96.0	33,646	112.0	33,552	96.0
S/B Costs	8,917		9,434		10,721		9,171	
ADM Subtotal:	39,141	96.0	39,658	96.0	44,367	112.0	42,723	96.0
ASLBP								
HQ	1,592	24.0	1,722	24.0	1,592	26.0	1,479	25.0
S/B Costs	2,952		3,179		3,351		3,145	
ASLBP Subtotal:	4,544	24.0	4,901	24.0	4,943	26.0	4,624	25.0
CA								
HQ	31	9.0	31	9.0	32	9.0	32	9.0
S/B Costs	1,146		1,214		1,162		1,160	
CA Subtotal:	1,177	9.0	1,245	9.0	1,194	9.0	1,192	9.0
CAA								
HQ	19	5.0	19	5.0	19	5.0	19	5.0



	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	637		674		646		645	
CAA Subtotal:	656	5.0	693	5.0	665	5.0	664	5.0
CFO								
HQ	13,872	104.0	14,396	104.0	7,049	104.0	10,314	104.0
S/B Costs	9,949		10,524		10,298		10,278	
CFO Subtotal:	23,821	104.0	24,920	104.0	17,347	104.0	20,592	104.0
CIO								
HQ	34,836	169.0	34,896	169.0	35,758	173.0	37,111	170.0
S/B Costs	16,788		17,764		17,811		17,456	
CIO Subtotal:	51,624	169.0	52,660	169.0	53,569	173.0	54,567	170.0
COMM								
HQ	367	43.0	473	43.0	367	43.0	392	43.0
S/B Costs	5,478		5,795		5,555		5,543	
COMM Subtotal:	5,845	43.0	6,268	43.0	5,922	43.0	5,935	43.0
EDO								
HQ	225	24.0	225	24.0	250	24.0	230	24.0
S/B Costs	3,057		3,235		3,100		3,093	
EDO Subtotal:	3,282	24.0	3,460	24.0	3,350	24.0	3,323	24.0
HR								
HQ	10,198	94.0	10,248	94.0	11,739	105.0	11,740	104.0
S/B Costs	9,157		9,686		11,028		10,899	
HR Subtotal:	19,355	94.0	19,934	94.0	22,767	105.0	22,639	104.0

AGE NY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IP								
HQ	317	25.0	382	25.0	319	25.0	319	25.0
S/B Costs	2,800		2,963		2,927		2,922	
IP Subtotal:	3,117	25.0	3,345	25.0	3,246	25.0	3,241	25.0
NMSS								
HQ	37,497	323.0	37,517	323.0	39,201	333.0	37,403	318.0
S/B Costs	37,079		39,568		39,878		37,610	
NMSS HQ SB Subtotal:	74,576	323.0	77,085	323.0	79,079	333.0	75,013	318.0
NMSS								
REG	0	101.0	0	101.0	0	103.0	0	95.0
S/B Costs	10,669		11,285		11,301		10,393	
NMSS REG SB Subtotal:	10,669	101.0	11,285	101.0	11,301	103.0	10,393	95.0
NMSS Subtotal:	85,245	424.0	88,370	424.0	90,380	436.0	85,406	413.0
NRR								
HQ	17,034	581.0	17,212	581.0	32,421	628.0	21,037	608.0
S/B Costs	69,384		73,404		77,428		74,805	
NRR HQ SB Subtotal:	86,418	581.0	90,616	581.0	109,849	628.0	95,842	608.0
NRR								
REG	0	373.0	0	373.0	0	378.0	0	383.0
S/B Costs	39,400		41,679		41,437		41,899	
NRR REG SB Subtotal:	39,400	373.0	41,679	373.0	41,437	378.0	41,899	383.0
NRR Subtotal:	125,818	954.0	132,295	954.0	151,286	1,006.0	137,741	991.0
NSIR								
HQ	9,774	99.0	9,779	99.0	3,360	31.0	7,675	109.0
S/B Costs	12,057		12,756		3,971		13,936	

AGE...Y
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NSIR								
REG	0	20.0	0	20.0	0	7.0	0	20.0
S/B Costs	2,112		2,234		767		2,188	
NSIR Subtotal:	23,943	119.0	24,769	119.0	8,098	38.0	23,799	129.0
OE								
HQ	68	13.0	83	13.0	135	13.0	65	13.0
S/B Costs	1,524		1,612		1,583		1,577	
OE HQ SB Subtotal:	1,592	13.0	1,695	13.0	1,718	13.0	1,642	13.0
OE								
REG	0	10.0	0	10.0	0	10.0	0	10.0
S/B Costs	1,057		1,117		1,096		1,094	
OE REG SB Subtotal:	1,057	10.0	1,117	10.0	1,096	10.0	1,094	10.0
OE Subtotal:	2,649	23.0	2,812	23.0	2,814	23.0	2,736	23.0
OGC								
HQ	517	86.0	565	86.0	438	87.0	488	85.0
S/B Costs	9,960		10,550		10,346		10,058	
OGC HQ SB Subtotal:	10,477	86.0	11,115	86.0	10,784	87.0	10,546	85.0
OGC Subtotal:	10,477	86.0	11,115	86.0	10,784	87.0	10,546	85.0
OI								
HQ	415	42.0	453	42.0	418	42.0	418	42.0
S/B Costs	5,081		5,375		5,223		5,211	
OI Subtotal:	5,496	42.0	5,828	42.0	5,641	42.0	5,629	42.0
PA								
HQ	77	14.0	77	14.0	57	14.0	57	14.0

AGE 'Y
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	1,783		1,887		1,808		1,805	
PA Subtotal:	1,860	14.0	1,964	14.0	1,865	14.0	1,862	14.0
REG I								
REG	3,850	70.0	3,850	70.0	3,592	72.0	3,702	72.0
S/B Costs	7,396		7,823		7,894		7,875	
REG I Subtotal:	11,246	70.0	11,673	70.0	11,486	72.0	11,577	72.0
REG II								
REG	4,797	67.0	5,087	67.0	4,739	66.0	4,739	66.0
S/B Costs	7,079		7,486		7,236		7,219	
REG II Subtotal:	11,876	67.0	12,573	67.0	11,975	66.0	11,958	66.0
REG III								
REG	4,333	72.0	4,515	72.0	4,650	72.0	4,650	72.0
S/B Costs	7,607		8,047		7,894		7,876	
REG III Subtotal:	11,940	72.0	12,562	72.0	12,544	72.0	12,526	72.0
REG IV								
REG	4,901	62.0	5,299	62.0	4,360	61.0	4,360	61.0
S/B Costs	6,551		6,927		6,689		6,672	
REG IV Subtotal:	11,452	62.0	12,226	62.0	11,049	61.0	11,032	61.0
RES								
HQ	61,468	198.0	61,668	198.0	63,515	208.0	65,064	205.0
S/B Costs	24,533		25,952		26,693		26,253	
RES Subtotal:	86,001	198.0	87,620	198.0	90,208	208.0	91,317	205.0

AGE Y
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SBCR								
HQ	448	7.0	448	7.0	511	8.0	511	8.0
S/B Costs	872		922		967		966	
SBCR Subtotal:	1,320	7.0	1,370	7.0	1,478	8.0	1,477	8.0
SECY								
HQ	180	16.0	180	16.0	258	16.0	258	15.0
S/B Costs	2,038		2,157		2,066		1,934	
SECY Subtotal:	2,218	16.0	2,337	16.0	2,324	16.0	2,192	15.0
SP								
HQ	671	21.0	5,049	21.0	590	21.0	590	21.0
S/B Costs	2,433		2,574		2,516		2,512	
SP HQ SB Subtotal:	3,104	21.0	7,623	21.0	3,106	21.0	3,102	21.0
SP								
REG	0	9.0	0	9.0	0	9.0	0	9.0
S/B Costs	951		1,006		987		984	
SP REG SB Subtotal:	951	9.0	1,006	9.0	987	9.0	984	9.0
SP Subtotal:	4,055	30.0	8,629	30.0	4,093	30.0	4,086	30.0
RESOURCE TOTAL:	238,368	2,808.0	245,055	2,808.0	249,638	2,840.0	247,012	2,865.0
S/B TOTAL:	314,102		332,729		328,546		331,172	
AGENCY TOTAL:	552,470	2,808.0	577,784	2,808.0	578,184	2,840.0	578,184	2,865.0

AGE *Y*
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: INSPECTOR GENERAL

PROGRAM: INSPECTOR GENERAL

PROGRAM/ORG: INSPECTOR GENERAL

PLANNED ACCOMPLISHMENTS:

Investigations

IG									
HQ	25	16.0	25	16.0	25	16.0	25	16.0	16.0

Audits

IG									
HQ	350	16.0	350	16.0	780	16.0	780	16.0	16.0

External Training

IG									
HQ	80	0.0	80	0.0	80	0.0	80	0.0	0.0

General Information Technology

IG									
HQ	180	1.0	180	1.0	165	1.0	165	1.0	1.0

Operational Support

IG									
HQ	25	3.0	25	3.0	30	3.0	30	3.0	3.0

S&B Adjustment

IG									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	0.0

DIRECT RESOURCES

IG									
HQ	660	36.0	660	36.0	1,080	36.0	1,080	36.0	36.0

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Report: CC-01

Date Printed: 09/04/2002 6:27:57
Data as of: 08/29/02 10:30:00

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPERVISORY OVERHEAD									
IG									
	HQ	0	5.0	0	5.0	0	5.0	0	5.0
NON-SUPERVISORY OVERHEAD									
IG									
	HQ	0	3.0	0	3.0	0	3.0	0	3.0
TRAVEL									
IG									
14	HQ	220	0.0	220	0.0	220	0.0	220	0.0
INSPECTOR GENERAL Program/Org. Resources Total									
IG									
	HQ	880	44.0	880	44.0	1,300	44.0	1,300	44.0
	S/B Costs	5,300		6,264		5,500		5,500	
	IG Subtotal:	6,180	44.0	7,144	44.0	6,800	44.0	6,800	44.0
	RESOURCE TOTAL:	880	44.0	880	44.0	1,300	44.0	1,300	44.0
	S/B TOTAL:	5,300		6,264		5,500		5,500	
	PROGRAM/ORG TOTAL:	\$6,180	44.0	\$7,144	44.0	\$6,800	44.0	\$6,800	44.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: INSPECTOR GENERAL
 PROGRAM: INSPECTOR GENERAL

DIRECT RESOURCES

IG									
HQ	660	36.0	660	36.0	1,080	36.0	1,080	36.0	

SUPERVISORY OVERHEAD

IG									
HQ	0	5.0	0	5.0	0	5.0	0	5.0	

NON-SUPERVISORY OVERHEAD

IG									
HQ	0	3.0	0	3.0	0	3.0	0	3.0	

TRAVEL

IG									
HQ	220	0.0	220	0.0	220	0.0	220	0.0	

AGENCY
FY 2002-2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

INSPECTOR GENERAL Program Resources Total

IG								
HQ	880	44.0	880	44.0	1,300	44.0	1,300	44.0
S/B Costs	5,300		6,264		5,500		5,500	
IG Subtotal:	6,180	44.0	7,144	44.0	6,800	44.0	6,800	44.0
RESOURCE TOTAL:	880	44.0	880	44.0	1,300	44.0	1,300	44.0
S/B TOTAL:	5,300		6,264		5,500		5,500	
*PROGRAM RESOURCE TOTAL	\$6,180	44.0	\$7,144	44.0	\$6,800	44.0	\$6,800	44.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: INSPECTOR GENERAL

DIRECT RESOURCES

IG									
HQ	660	36.0	660	36.0	1,080	36.0	1,080	36.0	
		36.0							

SUPERVISORY OVERHEAD

IG									
HQ	0	5.0	0	5.0	0	5.0	0	5.0	
		5.0							

NON-SUPERVISORY OVERHEAD

IG									
HQ	0	3.0	0	3.0	0	3.0	0	3.0	
		3.0							

TRAVEL

IG									
HQ	220	0.0	220	0.0	220	0.0	220	0.0	
		0.0							

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars In Thousands, Staff Years In Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

INSPECTOR GENERAL Strategy Resources Total

IG								
HQ	880	44.0	880	44.0	1,300	44.0	1,300	44.0
S/B Costs	5,300		6,264		5,500		5,500	
IG Subtotal:	6,180	44.0	7,144	44.0	6,800	44.0	6,800	44.0
RESOURCE TOTAL:	880	44.0	880	44.0	1,300	44.0	1,300	44.0
S/B TOTAL:	5,300		6,264		5,500		5,500	
STRATEGY TOTAL:	\$6,180	44.0	\$7,144	44.0	\$6,800	44.0	\$6,800	44.0

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RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Report: CC-01

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

AGENCY
FY 2002 - 2006
RESOURCE REPORT
 (Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

ORGANIZATION: AGENCY

DIRECT RESOURCES	225,519	2,025.0	231,623	2,023.0	237,567	2,067.0	234,593	2,078.0
IT OVERHEAD	0	37.0	0	37.0	0	37.0	0	37.0
SUPERVISORY OVERHEAD	0	351.0	0	351.0	0	344.0	0	358.0
NON-SUPERVISORY OVERHEAD	0	439.0	0	441.0	0	436.0	0	436.0
TRAVEL	13,729	0.0	14,312	0.0	13,371	0.0	13,719	0.0
RESOURCE TOTAL:	239,248	2,852.0	245,935	2,852.0	250,938	2,884.0	248,312	2,909.0
S/B TOTAL:	319,402		338,993		334,046		336,672	
AGENCY TOTAL:	558,650	2,852.0	584,928	2,852.0	584,984	2,884.0	584,984	2,909.0

OBRA-90 as amended

(2) REFERENCES.—Any reference in a law, regulation, map, document, paper, or other record of the United States to the Interstate Sanitation District shall be deemed to be a reference to the Interstate Environmental District.

TITLE VII

DEPARTMENT OF THE TREASURY

BUREAU OF THE PUBLIC DEBT

GIFTS TO THE UNITED STATES FOR REDUCTION OF THE PUBLIC DEBT

For deposit of an additional amount for fiscal year 2001 into the account established under section 3113(d) of title 31, United States Code, to reduce the public debt, \$5,000,000,000.

TITLE VIII

NUCLEAR REGULATORY COMMISSION

Section 6101 of the Omnibus Budget Reconciliation Act of 1990 (42 U.S.C. 2214) is amended—

(1) in subsection (a)(3), by striking “September 30, 1999” and inserting “September 20, 2005”; and

(2) in subsection (c)—

(A) in paragraph (1), by inserting “or certificate holder” after “licensee”; and

(B) by striking paragraph (2) and inserting the following:

1 “(2) AGGREGATE AMOUNT OF CHARGES.—

2 “(A) IN GENERAL.—The aggregate
3 amount of the annual charges collected from all
4 licensees and certificate holders in a fiscal year
5 shall equal an amount that approximates the
6 percentages of the budget authority of the Com-
7 mission for the fiscal year stated in subpara-
8 graph (B), less—

9 “(i) amounts collected under sub-
10 section (b) during the fiscal year; and

11 “(ii) amounts appropriated to the
12 Commission from the Nuclear Waste Fund
13 for the fiscal year.

14 “(B) PERCENTAGES.—The percentages re-
15 ferred to in subparagraph (A) are—

16 “(i) 98 percent for fiscal year 2001;

17 “(ii) 96 percent for fiscal year 2002;

18 “(iii) 94 percent for fiscal year 2003;

19 “(iv) 92 percent for fiscal year 2004;

20 and

21 “(v) 90 percent for fiscal year 2005.”.

22 This Act may be cited as the “Energy and Water De-
23 velopment Appropriations Act, 2001”.

○

OMNIBUS BUDGET RECONCILIATION ACT OF 1990

Public Law 101-508

104 Stat. 1388

NOV. 5, 1990

TITLE VI-ENERGY AND ENVIRONMENTAL PROGRAMS

Subtitle B-NRC User Fees and Annual Charges

SEC. 6101. NRC USER FEES AND ANNUAL CHARGES

(a) ANNUAL ASSESSMENT.-

42 USC 2214.

(1) **IN GENERAL.-**Except as provided in paragraph (3), the Nuclear Regulatory Commission (in this section referred to as the "Commission") shall annually assess and collect such fees and charges as are described in subsections (b) and (c).

(2) **FIRST ASSESSMENT.-**The first assessment of fees under subsection (b) and annual charges under subsection (c) shall be made not later than September 30, 1991.

(3) **LAST ASSESSMENT OF ANNUAL CHARGES.-**The last assessment of annual charges under subsection (c) shall be made not later than September 30, 2000.

(b) **FEES FOR SERVICE OR THING OF VALUE.-**Pursuant to section 9701 of title 31, United States Code, any person who receives a service or thing of value from the Commission shall pay fees to cover the Commission's costs in providing any such service or thing of value.

(c) ANNUAL CHARGES.-

42 USC 2214.

(1) **PERSONS SUBJECT TO CHARGE.-**Except as provided in paragraph (4), any licensee of the Commission may be required to pay, in addition to the fees set forth in subsection (b), an annual charge.

(2) **AGGREGATE AMOUNT OF CHARGES.-**The aggregate amount of the annual charge collected from all licensees shall equal an amount that approximates 100 percent of the budget authority of the Commission in the fiscal year in which such charge is collected, less any amount appropriated to the Commission from the Nuclear Waste Fund and the amount of fees collected under subsection (b) in such fiscal year.

(3) **AMOUNT PER LICENSEE.-**The Commission shall establish, by rule, a schedule of charges fairly and equitably allocating the aggregate amount of charges described in paragraph (2) among licensees. To the maximum extent practicable, the charges shall have a reasonable relationship to the cost of providing regulatory services and may be based on the allocation of the Commission's resources among licensees or classes of licensees.

(4) EXEMPTION.-

(A) **IN GENERAL.-**Paragraph (1) shall not apply to the holder of any license for a federally owned research reactor used primarily for educational training and academic research purposes.

(B) **RESEARCH REACTOR.-**For purposes of subparagraph

(A), the term "research reactor" means a nuclear reactor that-

(i) is licensed by the Nuclear Regulatory Commission under section 104c. of the Atomic Energy Act of 1954 (42 USC 2134(c)) for operation at a thermal power level of 10 megawatts or less; and

(ii) if so licensed for operation at a thermal power level of more than 1 megawatt, does not contain—
· (I) a circulating loop through the core in which the licensee conducts fuel experiments;
· (II) a liquid fuel loading; or
· (III) an experimental facility in the core in excess of 16 square inches in cross-section.

(d) DEFINITION.—As used in this section, the term “Nuclear Waste Fund” means the fund established pursuant to section 302(c) of the Nuclear Waste Policy Act of 1982 (42 U.S.C. 10222(c)).

42 USC 2213.

(e) CONFORMING AMENDMENT TO COBRA.—Paragraph(1)(a) of section 7601 of the Consolidated Omnibus Budget Reconciliation Act of 1985 (Public Law 99-272) is amended by striking “except that for fiscal year of 1990 such maximum amount shall be estimated to be equal to 45 percent of the costs incurred by the Commission for fiscal year 1990” and inserting “except as otherwise provided by law.”¹

¹Under P.L. 99-272, NRC was required to collect user fees totalling 33% of its budget on a fiscal year basis. Under P.L. 100-203, NRC was required to collect user fees totalling 45% of its budget for FY88&89. This amended P.L. 99-272.

P.L. 102-486, Title XXIX, § 2983(a), 106 Stat. 3125, Oct. 24, 1992.

P.L. 103-66, Title VI, § 7001, 107 Stat. 401, Aug 10, 1993

OMNIBUS BUDGET RECONCILIATION ACT OF 1990

Public Law 101-508

104 Stat. 1388

NOV. 5, 1990

TITLE VI-ENERGY AND ENVIRONMENTAL PROGRAMS

Subtitle B-NRC User Fees and Annual Charges

SEC. 6101. NRC USER FEES AND ANNUAL CHARGES

(a) ANNUAL ASSESSMENT.-

42 USC 2214.

(1) IN GENERAL.-Except as provided in paragraph (3), the Nuclear Regulatory Commission (in this section referred to as the "Commission") shall annually assess and collect such fees and charges as are described in subsections (b) and (c).

(2) FIRST ASSESSMENT.-The first assessment of fees under subsection (b) and annual charges under subsection (c) shall be made not later than September 30, 1991.

(3) LAST ASSESSMENT OF ANNUAL CHARGES.-The last assessment of annual charges under subsection (c) shall be made not later than September 30, 2000.

(b) FEES FOR SERVICE OR THING OF VALUE.-Pursuant to section 9701 of title 31, United States Code, any person who receives a service or thing of value from the Commission shall pay fees to cover the Commission's costs in providing any such service or thing of value.

(c) ANNUAL CHARGES.-

42 USC 2214.

(1) PERSONS SUBJECT TO CHARGE.-Except as provided in paragraph (4), any licensee of the Commission may be required to pay, in addition to the fees set forth in subsection (b), an annual charge.

(2) AGGREGATE AMOUNT OF CHARGES.-The aggregate amount of the annual charge collected from all licensees shall equal an amount that approximates 100 percent of the budget authority of the Commission in the fiscal year in which such charge is collected, less any amount appropriated to the Commission from the Nuclear Waste Fund and the amount of fees collected under subsection (b) in such fiscal year.

(3) AMOUNT PER LICENSEE.-The Commission shall establish, by rule, a schedule of charges fairly and equitably allocating the aggregate amount of charges described in paragraph (2) among licensees. To the maximum extent practicable, the charges shall have a reasonable relationship to the cost of providing regulatory services and may be based on the allocation of the Commission's resources among licensees or classes of licensees.

(4) EXEMPTION.-

(A) IN GENERAL.-Paragraph (1) shall not apply to the holder of any license for a federally owned research reactor used primarily for educational training and academic research purposes.

(B) RESEARCH REACTOR.-For purposes of subparagraph

(A), the term "research reactor" means a nuclear reactor that-

(i) is licensed by the Nuclear Regulatory Commission under section 104c. of the Atomic Energy Act of 1954 (42 USC 2134(c)) for operation at a thermal power level of 10 megawatts or less; and

(ii) if so licensed for operation at a thermal power level of more than 1 megawatt, does not contain—

(I) a circulating loop through the core in which the licensee conducts fuel experiments;

(II) a liquid fuel loading; or

(III) an experimental facility in the core in excess of 16 square inches in cross-section.

(d) DEFINITION.—As used in this section, the term “Nuclear Waste Fund” means the fund established pursuant to section 302(c) of the Nuclear Waste Policy Act of 1982 (42 U.S.C. 10222(c)).

42 USC 2213.

(e) CONFORMING AMENDMENT TO COBRA.—Paragraph (1)(a) of section 7601 of the Consolidated Omnibus Budget Reconciliation Act of 1985 (Public Law 99-272) is amended by striking “except that for fiscal year of 1990 such maximum amount shall be estimated to be equal to 45 percent of the costs incurred by the Commission for fiscal year 1990” and inserting “except as otherwise provided by law.”¹

¹Under P.L. 99-272, NRC was required to collect user fees totalling 33% of its budget on a fiscal year basis. Under P.L. 100-203, NRC was required to collect user fees totalling 45% of its budget for FY88&89. This amended P.L. 99-272.

P.L. 102-486, Title XXIX, § 2983(a), 106 Stat. 3125, Oct. 24, 1992.

P.L. 103-66, Title VI, § 7001, 107 Stat. 401, Aug. 10, 1993

OMNIBUS BUDGET RECONCILIATION ACT OF 1990

Public Law 101-508

104 Stat. 1388

NOV. 5, 1990

TITLE VI-ENERGY AND ENVIRONMENTAL PROGRAMS

Subtitle B-NRC User Fees and Annual Charges

SEC. 6101. NRC USER FEES AND ANNUAL CHARGES

(a) ANNUAL ASSESSMENT.-

42 USC 2214.

(1) **IN GENERAL.-**Except as provided in paragraph (3), the Nuclear Regulatory Commission (in this section referred to as the "Commission") shall annually assess and collect such fees and charges as are described in subsections (b) and (c).

(2) **FIRST ASSESSMENT.-**The first assessment of fees under subsection (b) and annual charges under subsection (c) shall be made not later than September 30, 1991.

(3) **LAST ASSESSMENT OF ANNUAL CHARGES.-**The last assessment of annual charges under subsection (c) shall be made not later than September 30, 2000.

(b) **FEES FOR SERVICE OR THING OF VALUE.-**Pursuant to section 9701 of title 31, United States Code, any person who receives a service or thing of value from the Commission shall pay fees to cover the Commission's costs in providing any such service or thing of value.

(c) ANNUAL CHARGES.-

42 USC 2214.

(1) **PERSONS SUBJECT TO CHARGE.-**Except as provided in paragraph (4), any licensee of the Commission may be required to pay, in addition to the fees set forth in subsection (b), an annual charge.

(2) **AGGREGATE AMOUNT OF CHARGES.-**The aggregate amount of the annual charge collected from all licensees shall equal an amount that approximates 100 percent of the budget authority of the Commission in the fiscal year in which such charge is collected, less any amount appropriated to the Commission from the Nuclear Waste Fund and the amount of fees collected under subsection (b) in such fiscal year.

(3) **AMOUNT PER LICENSEE.-**The Commission shall establish, by rule, a schedule of charges fairly and equitably allocating the aggregate amount of charges described in paragraph (2) among licensees. To the maximum extent practicable, the charges shall have a reasonable relationship to the cost of providing regulatory services and may be based on the allocation of the Commission's resources among licensees or classes of licensees.

(4) EXEMPTION.-

(A) **IN GENERAL.-**Paragraph (1) shall not apply to the holder of any license for a federally owned research reactor used primarily for educational training and academic research purposes.

(B) **RESEARCH REACTOR.-**For purposes of subparagraph

(A), the term "research reactor" means a nuclear reactor that-

(i) is licensed by the Nuclear Regulatory Commission under section 104c. of the Atomic Energy Act of 1954 (42 USC 2134(c)) for operation at a thermal power level of 10 megawatts or less; and

(ii) if so licensed for operation at a thermal power level of more than 1 megawatt, does not contain—

(I) a circulating loop through the core in which the licensee conducts fuel experiments;

(II) a liquid fuel loading; or

(III) an experimental facility in the core in excess of 16 square inches in cross-section.

(d) DEFINITION.—As used in this section, the term “Nuclear Waste Fund” means the fund established pursuant to section 302(c) of the Nuclear Waste Policy Act of 1982 (42 U.S.C. 10222(c)).

42 USC 2213.

(e) CONFORMING AMENDMENT TO COBRA.—Paragraph(1)(a) of section 7601 of the Consolidated Omnibus Budget Reconciliation Act of 1985 (Public Law 99-272) is amended by striking “except that for fiscal year of 1990 such maximum amount shall be estimated to be equal to 45 percent of the costs incurred by the Commission for fiscal year 1990” and inserting “except as otherwise provided by law.”¹

¹Under P.L. 99-272, NRC was required to collect user fees totalling 33% of its budget on a fiscal year basis. Under P.L. 100-203, NRC was required to collect user fees totalling 45% of its budget for FY88&89. This amended P.L. 99-272.

P.L. 102-486, Title XXIX, § 2983(a), 106 Stat. 3125, Oct. 24, 1992.

P.L. 103-66, Title VI, § 7001, 107 Stat. 401, Aug. 10, 1993.

Court Decisions 1993

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United States Court of Appeals

FOR THE DISTRICT OF COLUMBIA CIRCUIT

Argued November 5, 1992 Decided March 16, 1993

No. 91-1407

ALLIED-SIGNAL INC.

PETITIONER

v.

U. S. NUCLEAR REGULATORY COMMISSION
AND THE UNITED STATES OF AMERICA

RESPONDENTS

No. 91-1435

COMBUSTION ENGINEERING, INC.

PETITIONER

v.

U. S. NUCLEAR REGULATORY COMMISSION
AND THE UNITED STATES OF AMERICA

RESPONDENTS

Bills of costs must be filed within 14 days after entry of judgment. The court looks with disfavor upon motions to file bills of costs out of time.

No. 92-1001

COMBUSTION ENGINEERING, INC.

PETITIONER

v.

U. S. NUCLEAR REGULATORY COMMISSION
AND THE UNITED STATES OF AMERICA

RESPONDENTS

No. 92-1019

ALLIED-SIGNAL INC.

PETITIONER

v.

U. S. NUCLEAR REGULATORY COMMISSION.

RESPONDENT

Petitions for Review of An Order of
the U. S. Nuclear Regulatory Commission

John Hoff, with whom Leonard A. Miller was on the brief, for petitioner Allied Signal, Inc. in Nos. 91-1407 and 92-1019.

Harold F. Reis, with whom Michael F. Healy was on the brief, for petitioner Combustion Engineering, Inc. in Nos. 91-1435 and 92-1001.

L. Michael Rafsky, with whom William C. Parler, General Counsel, John F. Cordes, Sr., Solicitor, and E. Leo Slaggie, Deputy Solicitor, U.S. Nuclear Regulatory Commission, and Katherine Adams, Attorney, Department of Justice, were on the brief, for respondents.

Before: SILBERMAN, WILLIAMS and D.H. GINSBURG, *Circuit Judges*.

Opinion for the Court filed by *Circuit Judge WILLIAMS*.

WILLIAMS, Circuit Judge: Congress has directed the Nuclear Regulatory Commission to recover 100% of its costs from those who receive its regulatory "services" and to allocate the costs "fairly and equitably" among those recipients. Petitioners Allied Signal and Combustion Engineering challenge an NRC rule making that allocation; they also attack the NRC's denial of various requested exemptions from the fees. They allege that the Commission's actions did not satisfy Congress's "fair[] and equitabl[e]" standard and also were arbitrary and capricious. We agree in part and remand the case to the Commission.

Under authority granted in the Independent Offices Appropriation Act of 1952 ("IOAA"), 31 U.S.C. § 9701, the Commission has long charged fees to any person who received a "service or thing of value" from the Commission. (That term includes, perhaps oxymoronically, "regulatory services" such as permit processing.) In 1986, Congress expanded the NRC's recovery authority in the Consolidated Omnibus Budget Reconciliation Act of 1985 ("COBRA"), Pub. L. No. 99-272, 100 Stat. 147, and authorized it to recover 33% of its total annual budget through fees. Because IOAA fees could not generate that sum, Congress allowed the NRC to assess fees not only for the service-specific costs covered by IOAA but also for the Commission's *generic* costs of operation (e.g., costs associated with rulemaking proceedings or safety research). Later acts raised the budget recovery level to 45% for the years 1988 through 1990.¹ In carrying out the 33% and 45% recovery mandates, the Commission imposed fees for generic costs only on licensees who operated nuclear power reactors, reasoning that they absorbed the most regu-

¹ See *Omnibus Budget Reconciliation Act of 1987*, Pub. L. No. 100-203, 101 Stat. 1330-275; *Omnibus Reconciliation Act of 1989*, Pub. L. No. 101-239, 103 Stat. 2132.

latory resources. See *Florida Power and Light Co. v. United States*, 846 F.2d 765 (D.C. Cir. 1988).

In the 1990 Omnibus Reconciliation Act ("1990 OBRA"), Pub. L. No. 101-508, 104 Stat. 1388-299, Congress raised the recovery mandate for 1991-95 to 100% of the Commission's budget, see Pub. L. No. 101-508, § 6101 (codified at 42 U.S.C. § 2214), and told the Commission to promulgate a rule apportioning the generic fees "fairly and equitably" among licensees. *Id.* at § 6101(c)(3) (codified at 42 U.S.C. § 2214(c)(3)). The legislation further said that "[t]o the maximum extent practicable, the charges [assessed by the rule] shall have a reasonable relationship to the cost of providing regulatory services and may be based on the allocation of the Commission's resources among licensees or classes of licensees." *Id.* After notice and comment, the Commission issued a rule purporting to carry out these directions. In doing so, it imposed fees on virtually all licensees. See Revision of Fee Schedules; 100% Fee Recovery (the "Final Rule"), 56 Fed. Reg. 31,472 (July 10, 1991) (codified at 10 CFR §§ 52.71, 170, and 171).

I

Allied, a uranium hexafluoride (UF₆) converter, first complains about the Commission's failure to consider the inability of UF₆ converters to "pass through" OBRA fees to customers—i.e., to recoup them in whole or in part by raising prices. Allied asserts that the Commission's treatment of the issue was inconsistent with OBRA and also with the NRC's treatment of other licensees' passthrough capability.

Allied's claim rests on simple facts. It explains that domestic UF₆ converters compete with foreign UF₆ converters who are not subject to NRC licensing and thus are not required to pay NRC fees. Competition, it says, is stiff; success in bidding on UF₆ conversion contracts often turns on differentials as small as one cent per pound. Fees imposed under the Final Rule, however, add up to almost five cents per pound of UF₆. Because adding the fee to their prices will drive customers to foreign converters, domestic UF₆ converters

cannot pass the costs forward. Allied draws a sharp contrast between UF₆ converters and other NRC licensees such as electric utilities, which it says are readily able to pass the costs on to customers. The Commission disputes none of these assertions.

Allied's statutory theory rests both on the 1990 OBRA and on the legislative history of 1986 COBRA—the latter being explicitly linked to the 1990 OBRA via its legislative history. Section 6201(c)(3) of the 1990 OBRA (codified at 42 U.S.C. § 2214(c)(3)), provides that

[t]he Commission shall establish, by rule, a schedule of charges *fairly and equitably* allocating the aggregate amount of charges ... [necessary to recoup 100% of the Commission's budget].

(Emphasis added.) The Conference Report to the 1990 OBRA states that the Commission has "the discretion ... to assess annual charges against all of its licensees." H.R. Conf. Rep. No. 964, 101st Cong., 2d Sess. (1990), at 961. At the same time, however, the Report expressly "reaffirm[s] the statement of the [floor] managers [of 1986 COBRA] on the present authority" of the NRC to assess fees. *Id.* That statement in turn declared that it was the "intention of the conferees that, because certain Commission licensees, such as universities, hospitals, research and medical institutions, and uranium producers have *limited ability to pass through the costs of these charges* to the ultimate consumer, the Commission should *take this factor into account* in determining whether to modify [its] current fee schedule for such licensees." 132 Cong. Rec. H3797/3 (March 6, 1986) (emphases added).

The statutory language and legislative history do not, in our view, add up to an inexorable mandate to protect classes of licensees with limited ability to pass fees forward. Even the 1986 legislative history, written in the context of COBRA's less-demanding 33% recovery mandate, only directed the Commission to "take ... account" of passthrough considerations, which would not necessarily entail that those considerations control. Moreover, the 1990 Conference Report

explicitly said that Congress preserved NRC's discretion to impose fees on "one or more classes of non-power-reactor licensees if the Commission believes it can fairly, equitably, and practicably do so." H.R. Conf. Rep. No. 964, 101st Cong., 2d Sess. (1990), at 961. Even if we were to give the legislative history great weight, we could not conclude that Congress has "directly spoken" to whether the Commission must spare licensees that cannot pass the fees forward. See *Chevron v. Natural Resources Defense Council*, 467 U.S. 837, 842 (1984). The question therefore is whether the Commission's interpretation is reasonable. See *id.* at 845; *Chemical Manufacturers Ass'n v. EPA*, 919 F.2d 158, 162-63 (D.C. Cir. 1990).

The Commission offered two justifications for its decision to disregard the passthrough concerns of UF₆ converters. First, it argued that it could not adjust fees based on competitive impact because the 100% recovery mandate of 1990 OBRA would require any abatement of fees for one class of licensees to be recouped from others. See Final Rule, 56 Fed. Reg. at 31,476; Letter of NRC Denying Allied Exemption Request at 3-4. However, while one could argue that it is unfair to charge any regulatee more than its pro rata share of generic costs (and not unfair to excuse some regulatees from paying all of their pro rata share when less than 100 percent must be recovered), that potential explanation does not carry the day here. The Commission's willingness to make an exemption for nonprofit educational institutions belies the assertion that it will not charge any regulatee more than its pro rata share.

Nonetheless, the Commission also pointed to an entirely legitimate concern—the difficulty of assessing the ability of its 9000 licensees to pass through costs. See NRC Denial of Allied Exemption Request at 4. A firm's ability to pass through a burden to its customers depends on the price elasticities of supply and demand. "Inelastic suppliers and demanders pay taxes." Donald N. McCloskey, *The Applied Theory of Price* 324 (1982). (While the fees are technically not taxes, the same principle applies to costs generally.) Because these elasticities are typically hard to discover with

much confidence, the Commission's refusal to read the statute as a rigid mandate to do so is not only understandable but reasonable.

It does not follow, however, that the Commission's application of the statute was in every respect reasonable. If capacity to pass the fees through can be determined with reasonable accuracy and at reasonable cost for specific classes of licensees, there appears no reason why the Commission should not do so. In fact, the Commission *has* made such a determination for another class of licensees, even though that class's claim seems no better founded than the claim of the domestic UF₆ converters.

Specifically, in the Final Rule the Commission exempted nonprofit educational institutions from payment of certain 1990 OBRA fees. See 56 Fed. Reg. at 31,487/1-2, 31,491/1-2; 10 CFR § 171.11(a). This appears to be based at least in part on the rationale that such institutions "have a limited ability to pass the] costs on to others." Final Rule, 56 Fed. Reg. at 31,477/1-2 (1991).² See also 56 Fed. Reg. at 31,487/2 (speaking of educational institutions' "limited ability to pass regulatory costs through to their clients").

The Commission nowhere explains how it was able to make this finding for non-profits but is not able to resolve the elasticity claim one way or the other for domestic UF₆ converters. The Commission does not so much as hint at data relating to the markets in which educational institutions serve their "clients".³ Neither does the Commission explain

² This passage relates to the service-specific fees, but no independent justification for the exemption from generic costs appears, and the Commission here seems to assume that the explanation extends to the generic. See Commission Brief at 8, 19-20.

³ We note that for educational institutions with certain types of licenses, the exemption is unavailable with respect to activities such as "[r]emunerated services ... [performed for] other persons" and "[a]ctivities performed under a Government contract". See 10 CFR § 171.11(a)(2) & (4). This exclusion from the exemption, however, is limited to specific types of licenses, namely "byproduct, source or special nuclear material licenses."

why a demand elasticity calculation was any easier or less costly to complete for educational institutions than for UF₆ converters. Thus the Commission's denial of relief for UF₆ converters, both at the rulemaking and the exemption stages, cannot be viewed as reasoned decision-making.

An inadequately supported rule, however, need not necessarily be vacated. See, e.g., *International Union, UMW v. FMSHA*, 920 F.2d 960, 966-67 (D.C. Cir. 1990); *Maryland People's Counsel v. FERC*, 768 F.2d 450, 455 (D.C. Cir. 1985); *ICORE, Inc. v. FCC*, Nos. 91-1401 & 91-1655, Slip op. at 12 (D.C. Cir. February 19, 1993). The decision whether to vacate depends on "the seriousness of the order's deficiencies (and thus the extent of doubt whether the agency chose correctly) and the disruptive consequences of an interim change that may itself be changed." *International Union*, 920 F.2d at 967.

It is conceivable that the Commission may be able to explain how the principles supporting an exemption for educational institutions do not justify a similar exemption for domestic UF₆ converters. For example, the Commission may develop a reasoned explanation based on an alternative justification that it offered for the non-profit educational institutions' exemption—that "educational research provides an important benefit to the nuclear industry and the public at large and should not be discouraged." 56 Fed. Reg. at 31,477/2. While this reference is quite vague—the benefits of UF₆ conversion can hardly be deprecated merely because the converters operate in a conventional market—perhaps the Commission's focus is on *education*, with the idea that education yields exceptionally large externalized benefits that cannot be captured in tuition or other market prices. We cannot tell at this point whether the exemption for educational institutions could be reasonably rooted in such a theory, but there is at least a serious possibility that the Commission will be able to substantiate its decision on remand.

At the same time, the consequences of vacating may be quite disruptive. Even assuming that we could merely vacate the rule insofar as it denies an exemption for UF₆ converters,

the Commission would need to refund all 1990 OBRA fees collected from those converters; in addition it evidently would be unable to recover those fees under a later-enacted rule. See *Bowen v. Georgetown University Hospital*, 488 U.S. 204, 208-09 (1988) (rejecting retroactive application of rules even if operating only to cure defects in previously enacted rule). Therefore, because of the possibility that the Commission may be able to justify the Rule, and the disruptive consequences of vacating, we remand to the Commission for it to develop a reasoned treatment of exemption claims based on passthrough limitations.

Combustion Engineering also raised a related passthrough argument—that long-term fixed price contracts in its sector of the industry constrain its ability to pass through costs and therefore require some sort of gradual phase-in. See Comments of Combustion Engineering; May 13, 1991 at 2. On remand, the Commission must address this claim as well.

II

Allied also argues that the Commission's apportionment of fees within the class of domestic UF₆ converters violated the 1990 OBRA. Allied argues (again without dispute by the Commission) that it has required much less regulatory attention than the only other member of the UF₆ converter class, the Sequoyah Fuels Corporation, because of the latter's environmental problems. See NRC Denial of Allied Exemption Request at 7. Thus, Allied says, allocation of the fees equally between the two UF₆ converters violated the 1990 OBRA's directives that OBRA charges be apportioned "fairly and equitably" and that "[t]o the maximum extent practicable, the charges shall have a reasonable relationship to the cost of providing regulatory services." Pub. L. No. 101-508, § 6101(c)(3) (codified at 42 U.S.C. § 2214(c)(3)). Allied contends that the Commission instead ought to have divided the class's fees either in proportion to the amount of NRC attention required by each converter or in proportion to the service-specific (IOAA) fees paid by the two converters.

Allied's argument fails because it disregards the premise that 1990 OBRA fees are not service-specific: they do not relate to identifiable services but rather constitute *generic* costs. See Final Rule, 56 Fed. Reg. at 31,472. Assuming that the Commission correctly classified the costs in question (and Allied does not contest the classification), there is a presumption that even regulatory effort precipitated by the circumstances of a single licensee of a given class will yield results, such as research findings or regulations, of roughly equal importance for all members of the same class.

This conclusion is not undermined by the Commission's willingness to apportion 1990 OBRA fees *between* groups of licensees on the basis of the attention required by each group. See Final Rule, 56 Fed. Reg. at 31,476; Letter of NRC Denying Allied Exemption Request at 2, 4-5. First, the spillover of benefits seems far greater *within* a group of licensees than *between* groups. See *id.* at 5. Second, the administrative costs of group-level apportionment are obviously much lower than licensee-level apportionment because the number of licensees greatly exceeds the number of groups.

Here, neither of the measuring devices proposed by Allied was workable or accurate enough to warrant our holding the Commission's rejection of them arbitrary or capricious. Any correlation between a licensee's IOAA (licensee-specific) costs and its benefits from generic costs seems purely coincidental. And to use as a yardstick each member's tendency to precipitate regulatory effort would not only disregard spillover effects but would raise exceptional measurement problems. See NRC Denial of Allied Exemption Request at 4-8.

III

Allied makes a narrower attack on the Commission's rejection of intra-group apportionment, namely that the Commission was arbitrary and capricious in failing to apportion the generic costs associated with the disposal of low level radioactive waste ("LLW") on the basis of each licensee's actual waste. See Final Rule, 56 Fed. Reg. at 31,497; 10 CFR § 171.16(e). At the class level, the Commission allocated

costs in accordance with each class's contribution to the total quantity of LLW. Because materials licensees (a group that includes UF₆ converters) collectively generate 40% of the nation's LLW, the Commission allocated 40% of its LLW costs to that class. See *id.* When it turned to apportionment of those fees among the materials licensees, however, the Commission abandoned that approach and simply assessed each large fuel facility (of which Allied is one) an identical charge of \$143,500. For explanation, the NRC offered only the conclusory statement that "[t]he Commission ... believe[s] ... the surcharge should be the same for all large fuel facility licensees." See Final Rule, 56 Fed. Reg. at 31,481.

The Commission provides no rationale for apportioning costs among classes of LLW producers on the basis of LLW output but refusing to apply that same yardstick in apportioning generic costs within classes, and no rationale is readily apparent. While it is conceivable that the real benefit of LLW disposal services is merely the availability of such services—in which case a flat fee would make sense—any such idea is inconsistent with the Commission's method of apportioning LLW fees among classes of licensees, which appears to assume that benefit is proportional to LLW quantity. If, on the other hand, any licensee's benefit from LLW disposal is directly proportional to its LLW disposal, apportioning even generic costs on the basis of output seems to make sense—not only as to classes but also as to individual licensees. Finally, assuming that the Commission calculated each class's quantity of LLW waste from data supplied by each licensee (as seems necessarily true), it is hard to see any administrative problem with apportioning the fees within the class on the basis of output; the data are available and the required computations would be rudimentary.

In applying the balancing of *International Union* and like cases, we here give little weight to the possibility that the Commission could pull a reasonable explanation out of the hat. Nonetheless, vacating the intra-class apportionment of LLW costs would give licensees a peculiar windfall; even ones that benefitted from the Commission's choice would

presumably be entitled to a refund, and, under *Georgetown University Hospital*, the LLW costs could be recovered from no one. To be sure, the costs are not great, absolutely or as a proportion of the Commission's \$465 million budget for FY 1991—\$3.8 million. See 56 Fed. Reg. at 31,486, 31,497. But that alone is hardly a reason to create such a windfall. Accordingly, we refrain from vacating the rule. If on remand the Commission concludes that the apportionment must be in accordance with usage, then those firms whose burden is lower under a new, non-arbitrary, rule should be entitled to refunds of the difference.

If indeed the remand leads to replacement of the per-licensee allocation, and licensees enjoy only refunds for the difference between liability under the old rule and liability under the new (rather than total refunds), it might be argued that such a result allows the new rule to have "retroactive effect", in violation of *Georgetown University Hospital*. See 488 U.S. at 208. There is, plainly, some retroactive effect. The effect, however, is only to define that aspect of the old rule that must be cut away as legally excessive. We do not read *Georgetown* as barring so limited a retroactive impact.

IV

Finally, Combustion Engineering challenges the Commission's decision to allocate OBRA fees equally to each low enriched uranium ("LEU") manufacturing license instead of dividing the fees equally among the LEU manufacturing licensees. Combustion owns and operates two LEU facilities, each separately licensed, and Combustion asserts that in the aggregate the two are operationally equivalent to the single-plant, single-license, facilities of the other LEU manufacturers. At oral argument Combustion explained that it has two licenses for the facilities only because of historical chance; it bought a company with a separate license almost 20 years ago and until the Commission implemented the current OBRA fee schedule there has never been any reason to consolidate the licenses. As before, the Commission disputes none of these contentions.

Combustion attacks both the regulation imposing the "equal fee per license" rule and the Commission's denial of an exemption. Both claims rest ultimately on the 1990 OBRA's direction that fees must be apportioned "fairly and equitably" and that "[t]o the maximum extent practicable, . . . charges shall have a reasonable relationship to the cost of providing regulatory services." Pub. L. No. 101-508, § 6101(c)(3) (codified at 42 U.S.C. § 2214(c)(3)). Although we find the first claim unconvincing, we agree that the Commission has not justified its refusal to give the requested exemption.

The argument that the "equal fee per license" rule is "[un]fair and [in]equitabl[e]" is persuasive only on the ground that the rule produced troubling results when applied to Combustion's circumstances—which Combustion itself asserts are unusual. We see no reason for requiring the Commission to attend to that rather rare situation in the rule itself, cf. *NLRB v. Bell Aerospace Co.*, 416 U.S. 267 (1974), especially as the generic rule allowed (generically) for exemption.⁴

Combustion's exemption argument, however, has merit. The Commission's own criteria call for an exemption if the licensee can show that "the assessment of the annual fee w[ould] result in a significantly disproportionate allocation of costs to the licensee." 10 CFR § 171.11(d). The double assessment against Combustion's two licenses increased its OBRA fees by \$836,500. Against this, the Commission is able to point to almost nothing by way of greater costs. Speaking to the issue in unusually murky, discursive language, the NRC in substance could point to only two additional burdens—the need to mail an extra copy of certain NRC publications to the second facility and the need for two different NRC regional offices to monitor and respond to allegations

⁴ Insofar as Combustion argues, in parallel with Allied, that § 6101(c)(3) of OBRA generally requires intra-group apportionment on the basis of factors such as the amount of attention a licensee requires, the competitive position of the licensee, and the safety risks posed by the licensee's activities, we reject it for the reasons stated as to Allied.

about the two plants. See NRC Denial of Combustion Exemption Request at 5-6.

The double burden for Combustion, measured against *de minimis* additional burdens for the Commission, amply overcomes the hurdle established by 10 CFR § 171.11(d).⁵ Thus the exemption denial is arbitrary and capricious. We therefore direct the Commission to grant an exemption for Combustion on the additional fees collected as a result of the double-licensing of its operation.⁶

We remand the case to the Commission for a reasoned and coherent treatment of (1) licensees' claims for special treatment on the basis of inability to pass the burden of the fees through to customers and (2) the method of apportioning generic LLW disposal costs among materials licensees. In addition, we direct the Commission to grant an exemption to Combustion for the generic fees attributable to the double-licensing of its LEU operation.

So ordered.

⁵ 10 CFR § 171.11(d) also contains two other factors that the Commission shall consider when evaluating an exemption request. Although parts of § 171.11(d) are ambiguous regarding whether an applicant must fulfill all, or only one, of the factors, the fact that an applicant could not "fulfill" the criterion listed in § 171.11(d)(3)— "[a]ny other relevant matter that the licensee believes shows that the annual fee was not based on a fair and equitable allocation of NRC costs"—reveals that the "factors" should not be read as conjunctive requirements. The factors instead seem to be best understood as independent considerations which can support an exemption.

⁶ We are not required to address Allied's fee exemption request because of our previous disposition of Allied's other claims. The aspects of Allied's request dealing with passthrough ability and LLW fees are almost certain to stand or fall along with the remanded claims; and the aspect claiming that OBRA requires licensee-specific calibration of fees fails.