
FY 2003 Fee Recovery
Final Rule
10 CFR Parts 170 and 171
Workpapers

NRC Budgeted Costs (FY 2003)

Part 171 Annual Fees

- Operating Power Reactor Fees
- Spent Fuel Storage/Reactor Decommissioning Fees
- Nonpower Reactor Fees
- Fuel Facilities Fees
- Uranium Recovery Fees
- Rare Earth Facility Fees
- Transportation Fees
- Materials Annual Fees

Part 170 Fees

- Licensing Fees
- Export and Import Fees
- Reciprocity Fees--Agreement State Licensees
- General License Registration Fees

Determination of Hourly Rate

Estimated Collections

Regulatory Flexibility Analysis

Small Entity Compliance Guide

Budget Authority (FY 2003)

OBRA-90, as amended

Court Decision 1993

Part 171 Annual Fees
FY 2003
($ in Millions)
(All dollar amounts are rounded)

$584.6	NRC Budget Authority
-24.7	Appropriated from Nuclear Waste Fund
$559.9	Balance
X.94	Fee Recovery Rate for FY 2003
$526.3	Total Amount to be Recovered For FY 2003
- 0	Carryover from FY 2002
$526.3	Amount to be Recovered Through Fees and Other Receipts
-127.5	Estimated amount to be recovered through Part 170 fees and other receipts
$398.8	Estimated amount to be recovered through Part 171 annual fees
-1.9	Part 171 billing adjustments
$396.8	Adjusted Part 171 annual fee collections required

05/30/2003

FY 2003 DIRECT RESOURCES

Sheet A-Summary

Data as of 05/30/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	88,709	1,566	79,484	1,102	166	5	52	1	0	0	0	0	0	0	0	0	0	0	0	0	389	7
NUCLEAR MATERIALS SAFETY	15,884	384	2,109	10	653	7	1	0	4,536	88	1,216	72	361	5	39	1	136	10	21	0	4,734	71
NUCLEAR WASTE SAFETY	23,964	206	1,171	6	15,078	79	0	0	1,925	8	412	5	1,045	11	119	2	328	0	3	0	3,050	36
INTERNAT'L NUCLEAR SAFETY & SUPPORT	705	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	224	28
MANAGEMENT AND SUPPORT	100,897	602	363	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	2
INSPECTOR GENERAL	1,300	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	231,459	2840.0	83,126.6	1137.1	15,896.9	90.6	52.3	0.9	6,460.1	95.8	1,628.6	77.5	1,405.8	16.1	158.1	2.4440	463.3	10.1	24.1	1.6	8,449.2	144.0
FY 2003 FEE AMOUNTS			397.7		41.3		0.3		33.4		23.4		5.9		0.8		3.3		0.47		53.3	
																					53.3	
LESS PART 170 FEES			110.2		4.3		0.1		7.9		0.9		1.1		0.7		1.9		0.47		0.0	
			=		=		=		=		=		=		=		=		=		=	
PART 171 ANNUAL FEES			287.6		37.0		0.2		25.5		22.5		4.8		0.2		1.4		(0.000)		53.3	
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			79.27%		8.24%		0.06%		6.65%		3.77%		1.18%		0.17%		0.66%		N/A			
Surcharge (including small entity)			19.1		1.8		0.0		1.6		1.3		0.3		0.0		0.1		N/A			
			0.18339		0.01467109																	
Part 171 billing adjustments			(1.5)		(0.2)		(0.0)		(0.1)		(0.1)		(0.0)		(0.0)		(0.01)		N/A			
Adjustment for FY 2003 recission			(0.1628)		(0.0169)		(0.0001)		(0.0137)		(0.0077)		(0.0024)		(0.0003)		(0.0013)					
TOTAL FY 2003 ANNUAL FEE			304.974015		38.632100		0.253164		27.0		23.7		5.1		0.187255		1.5		(0.0)			
Fee Per License (No. of Licenses)			2.932442	(104)	0.319274	(121)	0.063291	(4)							0.093627	(2)						
			2.932		0.319																	

FTE RATES

REACTOR PROGRAM =	276,661
MATERIALS PROGRAM =	280,876
SURCHARGE=	311,693

	$,M
SMALL ENTITY SUBSIDY =	4.5
Total Surcharge (Reflects 6% off the fee base)	24.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.40
Est. Payments From Prior Year Part 171 Bills	(4.30)
Adjustment for addt'l FY 2002 collections	0.00
Total	(1.90)
Adjustment for FY 2003 recission	(0.205)

OPERATING POWER REACTOR
ANNUAL FEE - FY 2003 FINAL RULE

NUMBER OF POWER REACTORS LICENSED TO OPERATE

Westinghouse	48
General Electric	35
Combustion Engineering	14
Babcock & Wilcox	7
TOTAL REACTORS	104

DETERMINATION OF ANNUAL FEE:

TOTAL BUDGETED COSTS FOR OPERATING POWER REACTORS (INCLUDES SURCHARGE)	$304,974,015
ANNUAL FEE PER REACTOR (rounded) (BUDGETED COSTS DIVIDED BY 104 OPERATING POWER REACTORS)	$2,932,000
PLUS SPENT FUEL STORAGE/ REACTOR DECOMMISSIONING ANNUAL FEE	$319,000
TOTAL ANNUAL FEE PER LICENSE	$3,251,000

SEE BUDGET AUTHORITY TAB

FOR ALLOCATION OF BUDGET TO

EACH LICENSEE CLASS

SURCHARGE - FY 2003

SURCHARGE RATE: $311,693

	DIRECT RESOURCES		
TOTAL NRC	$,K	FTE	FEE AMOUNT ($,M)
FEDERAL AGENCY EXEMPTION	119	9	2.9
NONPROFIT EDUCATIONAL EXEMPTION	1,009	18	6.7
INTERNATIONAL ACTIVITIES	515	31	10.3
SMALL ENTITY SUBSIDY			4.5
AGREEMENT STATE OVERSIGHT	545	26	8.8
REGULATORY SUPPORT TO AGREEMENT STATES	3,166	33	13.4
SDMP	600	10	3.6
DECOMMISSIONING/RECLAMATION GENERIC	1,678	10	4.9
LLW GENERIC	818	6	2.7
TOTAL	8,449	144.0	57.8

To meet the 94% fee recovery requirement for FY 2003, the Surcharge is reduced by 6% of NRC's FY 2003 budget authority, minus the NWF and the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	55.1
Budget Authority minus NWF & Gen Fund	559.9
Percent reduction in fee recovery amount for FY 2003	6.0%
Reduction in annual fee recovery amount for FY 2003	33.6
Surcharge, excluding LLW, less reduction in annual fee recovery amount	21.5
Generic LLW amount	2.7
Total surcharge to be assessed	**24.2**

NOTE: Generic LLW activities are not considered a fairness and equity issue because licensees will benefit from these activities

TION OF SURCHARGE COSTS

	LLW SURCHARGE		NON-LLW SURCHARGE		TOTAL SURCHARGE
	PERCENT	$,M	PERCENT	$,M	$,M
POWER REACTORS	74%	2.0	79.3%	17.1	19.1
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	---	---	8.2%	1.8	1.8
NON-POWER REACTORS	---	---	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	6.7%	1.4	1.6
MATERIALS	18%	0.5	3.8%	0.8	1.3
TRANSPORTATION	---	---	1.2%	0.3	0.3
RARE EARTH FACILITIES	---	---	0.2%	0.0	0.0
URANIUM RECOVERY	---	---	0.7%	0.1	0.1
TOTAL	100	2.7	100.0%	21.5	24.2

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

05/30/2003 **FY 2003 DIRECT RESOURCES**

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Total	(1.90)

Adjustment for FY 2003 recission (0.205)

SPENT FUEL STORAGE/REACTOR DECOMMISSIONING
ANNUAL FEE
FY 2003

LICENSES SUBJECT TO THE ANNUAL FEE:

Operating Power Reactor Licensees

104

Power Reactors in Decommissioning or Possession Only Status with Fuel Onsite

Reactor	Docket No.
Big Rock Point	50-155
Indian Point, Unit 1	50-003
Dresden, Unit 1	50-010
Haddam Neck	50-213
Humboldt	50-133
La Crosse	50-409
Maine Yankee	50-309
Millstone 1	50-245
Rancho Seco	50-312
San Onofre, Unit 1	50-206
Trojan	50-344
Yankee Rowe	50-029
Zion 1	50-295
Zion 2	50-304

Total No. of Reactors in decommissioning or possession only status with fuel onsite: 14

Part 72 Licensees without a Part 50 License

Ft. St. Vrain	72-009
GE Morris	72-001
Department of Energy, Idaho Ops. Office	72-020

Total Part 72 licenses: 3

DETERMINATION OF THE FY 2003 ANNUAL FEE:

The FY 2003 annual fee is determined by dividing the total budgeted costs of $38,632,100 (including the surcharge) by the total number of licensees (121). This results in an annual fee (rounded) of $319,000 per license.

FY 2003
SPENT FUEL STORAGE LICENSES

	Category 1B	Docket	License No.
1.	Carolina Power and Light (H.B. Robinson)	72-3	SNM-2502
2.	Duke Power Company (Oconee)	72-4	SNM-2503
3.	General Electric Co. (Morris)	72-1	SNM-2500
4.	DOE (Ft. St. Vrain)	72-9	SNM-2504
5.	Virginia Electric & Power (Surry)	72-2	SNM-2501
6.	Baltimore Gas & Electric Co. (Calvert Cliffs)	72-8	SNM-2505
7.	Northern States Power (Prairie Island)	72-10	SNM-2506
8.	Sacramento Mun. Utility (Rancho Seco)	72-11	SNM-2510
9.	Virginia Electric Power (North Anna)	72-16	SNM-2507
10.	Portland General Electric (Trojan)	72-17	SNM-2509
11.	DOE - Idaho Operations (TMI)	72-20	SNM-2508

	Category 1B	Docket	License No.
1.	Consumers Power (Palisades)	72-7	SFGL-01
2.	Wisconsin Electric (Point Beach)	72-5	SFGL-03
3.	Toledo Edison (Davis Besse)	72-14	SFGL-04
4.	GPU Nuclear (Oyster Creek)	72-15	SFGL-05
5.	Entergy Operations (Arkansas Nuclear)	72-13	SFGL-02
6.	Duke Power Company (Oconee)	72-40	SFGL-06
7.	Penn Power & Light (Susquehanna)	72-28	SFGL-07

Category 13B (General License §72.210)

8.	PECO Energy (Peach Bottom)	72-29	SFGL-08
9.	Southern Company (Hatch)	72-36	SFGL-09
10.	Commonwealth Edison (Dresden)	72-37	SFGL-10
11.	Duke Power Company (McGuire)	72-38	SFGL-11
12.	Entergy Nuclear (Fitzpatrick)	72-12	SFGL-12

SEE BUDGET AUTHORITY TAB

FOR ALLOCATION OF BUDGET TO

EACH LICENSEE CLASS

SURCHARGE - FY 2003

SURCHARGE RATE: $311,693

TOTAL NRC	DIRECT RESOURCES $,K	DIRECT RESOURCES FTE	FEE AMOUNT ($,M)
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Generic LLW amount	2.7
Total surcharge to be assessed	**24.2**

NOTE: Generic LLW activities are not considered a fairness and equity issue because licensees will benefit from these activities

TION OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	LLW SURCHARGE $,M	NON-LLW SURCHARGE PERCENT	NON-LLW SURCHARGE $,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.0	79.3%	17.1	19.1
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	---	---	8.2%	1.8	1.8
NON-POWER REACTORS	---	---	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	6.7%	1.4	1.6
MATERIALS	18%	0.5	3.8%	0.8	1.3
TRANSPORTATION	---	---	1.2%	0.3	0.3
RARE EARTH FACILITIES	---	---	0.2%	0.0	0.0
URANIUM RECOVERY	---	---	0.7%	0.1	0.1
TOTAL	100	2.7	100.0%	21.5	**24.2**

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

05/30/2003

FY 2003 DIRECT RESOURCES

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NONPOWER REACTOR ANNUAL FEE

FY 2003 FEE RULE

DETERMINATION OF THE FY 2003 ANNUAL FEE:

NONPOWER REACTORS SUBJECT TO ANNUAL FEES[1]

1. Dow Chemical - TRIGA MARK I	R-108	50-264
2. AEROTEST	R-98	50-228
3. GE, NTR	R-33	50-73
4. NIST	TR-5	50-184

DETERMINATION OF ANNUAL FEE

BUDGETED COSTS	$253,164
ANNUAL FEE PER LICENSE (Budgeted costs divided by number of nonpower reactor licensees subject to annual fee)	$63,300

[1]Does not include License R-38 (TRIGA MARK I), Docket No. 50-89, issued to General Atomics. License R-38 was amended in 1997 to authorize possession only.

SEE BUDGET AUTHORITY TAB

FOR ALLOCATION OF BUDGET TO

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Percent reduction in fee recovery amount for FY 2003	6.0%
Reduction in annual fee recovery amount for FY 2003	33.6
Surcharge, excluding LLW, less reduction in annual fee recovery amount	21.5
Generic LLW amount	2.7
Total surcharge to be assessed	**24.2**

NOTE: Generic LLW activities are not considered a fairness and equity issue because licensees will benefit from these activities

TION OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	LLW SURCHARGE $,M	NON-LLW SURCHARGE PERCENT	NON-LLW SURCHARGE $,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.0	79.3%	17.1	19.1
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	---	---	8.2%	1.8	1.8
NON-POWER REACTORS	---	---	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	6.7%	1.4	1.6
MATERIALS	18%	0.5	3.8%	0.8	1.3
TRANSPORTATION	---	---	1.2%	0.3	0.3
RARE EARTH FACILITIES	---	---	0.2%	0.0	0.0
URANIUM RECOVERY	---	---	0.7%	0.1	0.1
TOTAL	100	2.7	100.0%	21.5	**24.2**

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

05/30/2003

FY 2003 DIRECT RESOURCES

Sheet A-Summary

Data as of 05/30/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	88,709	1,566	79,484	1,102	166	5	52	1	0	0	0	0	0	0	0	0	0	0	0	0	389	7
NUCLEAR MATERIALS SAFETY	15,864	364	2,109	10	653	7	1	0	4,536	88	1,216	72	361	5	39	1	136	10	21	0	4,734	71
NUCLEAR WASTE SAFETY	23,964	206	1,171	6	15,078	79	0	0	1,925	8	412	5	1,045	11	119	2	328	0	3	0	3,050	36
INTERNAT'L NUCLEAR SAFETY & SUPPORT	705	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	224	26
MANAGEMENT AND SUPPORT	100,897	602	363	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	2
INSPECTOR GENERAL	1,300	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	231,459	2840.0	83,126.6	1137.1	15,896.9	90.6	52.3	0.9	6,460.1	95.8	1,628.6	77.5	1,405.8	16.1	158.1	2.4440	463.3	10.1	24.1	1.6	8,449.2	144.0
FY 2003 FEE AMOUNTS			397.7		41.3		0.3		33.4		23.4		5.9		0.8		3.3		0.47		53.3	
																					53.3	
LESS PART 170 FEES			110.2		4.3		0.1		7.9		0.9		1.1		0.7		1.9		0.47		0.0	
			=		=		=		=		=		=		=		=		=		=	
PART 171 ANNUAL FEES			287.6		37.0		0.2		25.5		22.5		4.8		0.2		1.4		(0.000)		53.3	
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			79.27%		8.24%		0.06%		6.65%		3.77%		1.18%		0.17%		0.66%		N/A			
Surcharge (including small entity)			19.1		1.8		0.0		1.6		1.3		0.3		0.0		0.1		N/A			
			0.16339		*0.01467109*																	
Part 171 billing adjustments			(1.5)		(0.2)		(0.0)		(0.1)		(0.1)		(0.0)		(0.0)		(0.01)		N/A			
Adjustment for FY 2003 recission			(0.1628)		(0.0169)		(0.0001)		(0.0137)		(0.0077)		(0.0024)		(0.0003)		(0.0013)					
TOTAL FY 2003 ANNUAL FEE			304.974015		38.632100		0.253164		27.0		23.7		5.1		0.187255		1.5		(0.0)			
Fee Per License (No. of Licenses)			2.932442	104)	0.319274	121)	0.063291	4)							0.093627	2)						
			2.932		0.319																	

FTE RATES

REACTOR PROGRAM =	276,661
MATERIALS PROGRAM =	280,876
SURCHARGE=	311,693

	$,M
SMALL ENTITY SUBSIDY =	4.5
Total Surcharge (Reflects 6% off the fee base)	24.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.40
Est. Payments From Prior Year Part 171 Bills	(4.30)
Adjustment for addt'l FY 2002 collections	0.00
Total	(1.90)

Adjustment for FY 2003 recission (0.205)

FY 2003
FUEL FACILITY LICENSES

FEE CATEGORY	FACILITY	DOCKET #	LICENSE #
1A(1)a	Strategic Special Nuclear Material		
	1. BWX Technologies	70-27	SNM-42
	2. Nuclear Fuel Services	70-143	SNM-124
1A(1)(b)	Low Enriched Uranium For Power Reactor Fuel Fabrication		
	1. Global Nuclear Fuel - Americas, LLC	70-1113	SNM-1097
	2. Framatome ANP Richland	70-1257	SNM-1227
	3. Westinghouse Electric - Columbia	70-1151	SNM-1107
1A(2)a	Facilities with Limited Operations		
	1. Framatome ANP	70-1201	SNM-1168
1A(2)b	Other		
	1. General Electric - Vallecitos	70-754	SNM-960
1E	Uranium Enrichment Facility		
	1. United States Enrichment Corporation	70-7001	GDP-1
	2. United States Enrichment Corporation	70-7002	GDP-2
2A(1)	UF6		
	1. Honeywell International	40-3392	SUB-526

USING 2/03 MATRIX

Sheet H

FUEL FACILITY ANNUAL FEES
FY 2003

Part 171 Amount	$25,468,876
Less Billing Adjustment	(126,369)
Less Recission Adjustment	(13,656)
TOTAL	$25,328,851

	SAFETY	SAFEGUARDS	TOTAL	SURCHARGE	TOTAL ANNUAL FEE
Allocation of Part 171 Amount to Safety/Safeguards	$16,601,553	$8,727,298	$25,328,851	$1,648,327	$26,977,178

EFFORT FACTORS

FEE CATEGORY		NUMBER OF LICENSES	Safety	%	Safeguards	%	Total	%
1A(1)(a)	SSNM (HEU)	2	91	36.0%	76	57.1%	167	43.3%
1A(1)(b)	SNM (LEU)	3	66	26.1%	18	13.5%	84	21.8%
1A(2)(a)	LIMITED OPS (Framatome)	1	8	3.2%	3	2.3%	11	2.8%
1A(2)(b)	OTHERS	1	6	2.4%	2	1.5%	8	2.1%
1E	ENRICHMENT	2	70	27.7%	34	25.6%	104	26.9%
2A(1)	UF6 (Honeywell)	1	12	4.7%	0	0.0%	12	3.1%
	TOTAL	10	253	100.0%	133	100%	386	100%
	% of total		65.5%		34.5%			

ALLOCATION to CATEGORY

Fee Category			(1)	(2)	(3)	(4)	(5) TOTAL ANNUAL FEE PER LICENSE	FY 2003 Annual Fee Rounded
1A(1)(a)	SSNM (HEU)	2	$5,971,309	$4,987,028	$10,958,337	$713,136	$5,835,737	**$5,836,000**
1A(1)(b)	SNM (LEU)	3	4,330,840	1,181,138	5,511,978	$358,703	$1,956,894	**$1,957,000**
1A(2)(a)	LIMITED OPS (Framatome)	1	524,950	196,856	721,807	$46,973	$768,780	**$769,000**
1A(2)(b)	OTHER	1	393,713	131,238	524,950	$34,162	$559,113	**$559,000**
1E	ENRICHMENT	2	4,593,315	2,231,039	6,824,354	$444,109	$3,634,231	**$3,634,000**
2A(1)	UF6 (Honeywell)	1	787,425	0	787,425	$51,243	$838,669	**$839,000**
		10	$16,601,553	$8,727,298	$25,328,851	$1,648,327		

Cols 1 and 2=budgeted amounts x percent of total effort factor
Col 3 = Col 1 + Col 2
Col 4 = Total surcharge x percent of total effort factor
Col 5 = Col 3 + Col 4 / number of licensees

NRC Fuel Cycle Regulatory Program

Effort/Fee Determination

CATEGORY	LICENSEE	PROCESS																				
		Solid UF6/Metal		Enrchmnt		Liquid UF6		HEU Dwn Blend		Convrsn/ Powder		Pellet		Rod/ Bundle		Scrap/ Waste		Hot Cell		Effort Factor		
		S	SG	S	SG	S	SG	S	SG	S	SG	S	SG	S	SG	S	SG	S	SG	S	SG	Total
SSNM	*BWX Tech (SNM-42)*	10	10	0	0	0	0	10	10	5	5	10	5	5	5	10	5	1	1	51	41	92
	NFS (SNM-124)	5	5	0	0	0	0	5	5	10	10	10	5	0	0	10	10	0	0	40	35	75
ENRICHMENT	*USEC Paducah (GDP-1)*	10	1	10	10	10	1	0	0	0	0	0	0	0	0	5	5	0	0	35	17	52
	USEC Portsmth (GDP-2)	10	1	10	10	10	1	0	0	0	0	0	0	0	0	5	5	0	0	35	17	52
SNM	*Global Nuclear (SNM-1097)*	5	1	0	0	1	1	0	0	5	1	5	1	1	1	5	1	0	0	22	6	28
	Framatome ANP Richland (SNM-1227)	5	1	0	0	1	1	0	0	5	1	5	1	1	1	5	1	0	0	22	6	28
	Westinghouse (SNM-1107)	5	1	0	0	1	1	0	0	5	1	5	1	1	1	5	1	0	0	22	6	28
Other (a)	*Framatome ANP Lynchburg (SNM-1168)*	0	0	0	0	0	0	0	0	1	0	5	1	1	1	1	1	0	0	8	3	11
	Honeywell (SUB-526)	5	0	0	0	5	0	0	0	1	0	0	0	0	0	1	0	0	0	12	0	12
Other (b)	*GE Vallecitos (SNM-960)*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	1	1	6	2	8
																				253	133	386

S = Safety

SG = Safeguards

Annual Licensee Fee = (A/B)x(ExF) + (C/D)x(ExG)

where A = Average Safety Effort Factor for Category which
B = Summed Safety Effort Factors for All Licensees
C = Average (do not include licensee in average if SG = "0") Safeguards Effort Factor for Category which Licensee is in --- If SG = 0, then G = 0
D = Summed Safeguards Effort Factors for All Licensees
E = Fiscal Year Programmatic Budget
F = Percent of Fiscal Year Budget Related to Safety Programs
G = Percent of Fiscal Year Budget Related to Safeguards Programs

Regulatory Effort Scale:

High =	10
Moderate =	5
Low =	1
None =	0

03-Mar-03

SEE BUDGET AUTHORITY TAB

FOR ALLOCATION OF BUDGET TO

EACH LICENSEE CLASS

SURCHARGE - FY 2003

SURCHARGE RATE: $311,693

TOTAL NRC	DIRECT RESOURCES $,K	DIRECT RESOURCES FTE	FEE AMOUNT ($,M)
FEDERAL AGENCY EXEMPTION	119	9	2.9
NONPROFIT EDUCATIONAL EXEMPTION	1,009	18	6.7
INTERNATIONAL ACTIVITIES	515	31	10.3
SMALL ENTITY SUBSIDY			4.5
AGREEMENT STATE OVERSIGHT	545	26	8.8
REGULATORY SUPPORT TO AGREEMENT STATES	3,166	33	13.4
SDMP	600	10	3.6
DECOMMISSIONING/RECLAMATION GENERIC	1,678	10	4.9
LLW GENERIC	818	6	2.7
TOTAL	8,449	144.0	57.8

To meet the 94% fee recovery requirement for FY 2003, the Surcharge is reduced by 6% of NRC's FY 2003 budget authority, minus the NWF and the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	55.1
Budget Authority minus NWF & Gen Fund	559.9
Percent reduction in fee recovery amount for FY 2003	6.0%
Reduction in annual fee recovery amount for FY 2003	33.6
Surcharge, excluding LLW, less reduction in annual fee recovery amount	21.5
Generic LLW amount	2.7
Total surcharge to be assessed	**24.2**

NOTE: Generic LLW activities are not considered a fairness and equity issue because licensees will benefit from these activities

TION OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	LLW SURCHARGE $,M	NON-LLW SURCHARGE PERCENT	NON-LLW SURCHARGE $,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.0	79.3%	17.1	19.1
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	---	---	8.2%	1.8	1.8
NON-POWER REACTORS	---	---	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	6.7%	1.4	1.6
MATERIALS	18%	0.5	3.8%	0.8	1.3
TRANSPORTATION	---	---	1.2%	0.3	0.3
RARE EARTH FACILITIES	---	---	0.2%	0.0	0.0
URANIUM RECOVERY	---	---	0.7%	0.1	0.1
TOTAL	100	2.7	100.0%	21.5	**24.2**

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

05/30/2003

FY 2003 DIRECT RESOURCES

Sheet A-Summary

Data as of 05/30/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	88,709	1,566	79,484	1,102	166	5	52	1	0	0	0	0	0	0	0	0	0	0	0	0	389	7
NUCLEAR MATERIALS SAFETY	15,884	384	2,109	10	653	7	1	0	4,536	86	1,216	72	361	5	39	1	136	10	21	0	4,734	71
NUCLEAR WASTE SAFETY	23,964	208	1,171	6	15,078	79	0	0	1,925	8	412	5	1,045	11	119	2	328	0	3	0	3,050	36
INTERNAT'L NUCLEAR SAFETY & SUPPORT	705	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	224	28
MANAGEMENT AND SUPPORT	100,897	602	363	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	2
INSPECTOR GENERAL	1,300	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	231,459	2640.0	83,126.6	1137.1	15,896.9	90.6	52.3	0.9	6,460.1	95.8	1,628.6	77.5	1,405.8	16.1	158.1	2.4440	463.3	10.1	24.1	1.6	8,449.2	144.0
FY 2003 FEE AMOUNTS			397.7		41.3		0.3		33.4		23.4		5.9		0.8		3.3		0.47		53.3	
																					53.3	
LESS PART 170 FEES			110.2		4.3		0.1		7.9		0.9		1.1		0.7		1.9		0.47		0.0	
			=		=		=		=		=		=		=		=		=		=	
PART 171 ANNUAL FEES			287.6		37.0		0.2		25.5		22.5		4.8		0.2		1.4		(0.000)		53.3	
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			79.27%		8.24%		0.06%		6.65%		3.77%		1.18%		0.17%		0.66%		N/A			
Surcharge (including small entity)			19.1		1.8		0.0		1.6		1.3		0.3		0.0		0.1		N/A			
			0.18339		0.01467109																	
Part 171 billing adjustments			(1.5)		(0.2)		(0.0)		(0.1)		(0.1)		(0.0)		(0.0)		(0.01)		N/A			
Adjustment for FY 2003 recission			*(0.1628)*		*(0.0169)*		*(0.0001)*		*(0.0137)*		(0.0077)		(0.0024)		(0.0003)		(0.0013)					
TOTAL FY 2003 ANNUAL FEE			304.974015		38.632100		0.253184		27.0		23.7		5.1		0.187255		1.5		(0.0)			
Fee Per License (No. of Licenses)			2.932442	104)	0.319274	121)	0.063291	4)							0.093627	2)						
			2.932		0.319																	

FTE RATES

REACTOR PROGRAM =	276,661
MATERIALS PROGRAM =	280,876
SURCHARGE=	311,693

	$,M
SMALL ENTITY SUBSIDY =	4.5
Total Surcharge (Reflects 6% off the fee base)	24.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.40
Est. Payments From Prior Year Part 171 Bills	*(4.30)*
Adjustment for addt'l FY 2002 collections	0.00
Total	(1.90)
Adjustment for FY 2003 recission	(0.205)

URANIUM RECOVERY ANNUAL FEES
FY 2003

	TOTAL
TOTAL ANNUAL FEE AMOUNT (excl. surcharge):	$1,364,252
TOTAL SURCHARGE:	141,658
TOTAL:	$1,505,910

GROUP 1
Calculation of DOE Annual Fee

Fee Category		FTE	FTE Rate	Total Fee
18.B.	DOE UMTRCA Budgeted Costs:	1.4	$280,876	$393,227
	50% x (Total Annual Fee Amount (excl. surcharge) less UMTRCA)			$485,513
	50% of Surcharge			$70,829
			Total:	$949,569
			DOE's Annual Fee Rounded:	$950,000

GROUP 2
Calculation of Annual Fee Amount for Remaining UR Licensees

	Total Fee
Remaining Annual Fee Amount (excl. surcharge):	$485,513
Remaining Surcharge Amount (50%):	$70,829
Total:	$556,342

CALCULATION OF ANNUAL FEE AMOUNTS BY CATEGORY:

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Fee Category		Number of Licenses	Category Weight	Total Weight Value	Percent	Total base annual fee	Annual Fee Per License: Base	Surcharge	Total	FY 2003 Annual Fee Rounded
	Conventional Mill									
2.A.(2)(a)	Operational/Standby	3	770	2310	34%	$166,647	$55,549	$8,104	$63,653	$63,700
	Solution Mining									
2.A.(2)(b)	Operational/Standby	6	645	3870	58%	$279,188	$46,531	$6,788	$53,320	$53,300
	11e.2 Waste Disposal									
2.A.(3)	Disposal Facilities	1	475	475	7%	$34,267	$34,267	$4,999	$39,266	$39,300
2.A.(4)	Disposal at POL Sites	1	75	75	1%	$5,411	$5,411	$789	$6,200	$6,200
	TOTAL	11	1965	6730	100%	$485,513				

Col. 3= Col. 1 x Col. 2
Col. 5= Col. 4 x Group 2 Total Base Fee
Col. 6= Col. 5 /Col. 1
Col. 7= Col. 4 x Group 2 Surcharge Amount/Col. 1
Col. 8= Col. 6 + Col. 7

FY 2003
URANIUM RECOVERY LICENSEES

FEE CATEGORY		DOCKET	LICENSE
	Mills - Program Code 11100		
2A(2) Class I	1. Kennecott Uranium	40-8584	SUA-1350
	2. International Uranium	40-8681	SUA-1358
	3. Plateau Resources	40-8698	SUA-1371[1]
	In-Situ Solution Mining -- Program Code 11500		
2A(2) Class II	1. Crow Butte	40-8943	SUA-1534
	2. Pathfinder	40-8981	SUA-1540
	3. Power Resources	40-8964	SUA-1548
	4. Power Resources	40-8857	SUA-1511
	5. Quivira Mining	40-8905	SUA-1473
	6. Hydro Resources	40-8968	SUA-1580
2A(2)b	Other - Rare Earth		
	1. Fansteel	40-7580	SMB-911
	2. Cabot	40-6940	SMB-920
	Decommissioning - Rare Earth		
	1. Cabot	40-9027	SMC-1562
	2. Heritage	40-8980	SMB-1541
	3. Molycorp	40-8778	SMB-1393
	4. Molycorp	40-8794	SMB-1408
	5. Whittaker	40-7455	SMA-1018
	6. Shieldalloy	40-7102	SMB-743
	Disposal 11e (2) Material-New Tailings Pile		
2A(3)	1. Envirocare	40-8989	SMC-1559
2A(4)	Disposal 11e. (2) Material-Existing Tailings Pile		
	1. Pathfinder	40-6622	SUA-442

[1]Filed POL October 24, 2002. To be billed 50 percent of the annual fee for FY 2003.

MATRIX OF REGULATORY EFFORT BY CATEGORY OF LICENSEE
(excluding possession only licensees)

	OPERATIONS 50			CLOSURE 50			
TYPE OF SITE	Mill Operations 20	Waste Operations 15	Groundwater Control 15	Decommissioning 10	Reclamation 15	Groundwater Restoration 25	Total
Conventional Mill - Licensed to extract UR	200 Significant	75 Some	75 Some	20 Minor	150 Significant	250 Significant	0
Conventional Mill - Licensed to extract UR & large scale disposal	200 Significant	150 Significant	75 Some	20 Minor	150 Significant	250 Significant	845
Solution Mining - Licensed to extract UR	200 Significant	75 Some	150 Significant	20 Minor	75 Some	125 Some	645
Waste Disposal - Large scale disposal	0 None	150 Significant	30 Minor	20 Minor	150 Significant	125 Some	475
GRAND TOTAL							2735

Level of Regulatory Effort	
Significant	10
Some	5
Minor	2
None	0

NOTE: Table revised in 1999 to reflect current degree of regulatory attention given to these types of operations at uranium recovery facilities

P:urmatrix.cas

2/99

CALCULATION OF ANNUAL FEES FOR URANIUM RECOVERY LICENSEES
(excluding possession only licensees)

TYPE OF SITE	(A) NO. OF SITES	(B) CATEGORY WEIGHT FROM MATRIX	(C) (A) x (B) TOTAL CATEGORY WEIGHT	(D) (C) / 8250 PERCENTAGE OF TOTAL	(E) ANNUAL FEE BY CATEGORY	ANNUAL FEE PER LICENSEE
Conventional Mill - Licensed or in standby to extract UR	3	770	2310	28%	(D) x total 171 fees	(E) / (A)
Conventional Mill - Large scale disposal surcharge	0	75	0	0%	(D) x total 171 fees	(E) / (A)
Solution Mining - Licensed or in standby to extract UR	7	645	4515	54.7%	(D) x total 171 fees	(E) / (A)
Waste Disposal - Large scale disposal (POL mills w/large scale disposal included in this category)	3	475	1425	17.3%	(D) x total 171 fees	(E) / (A)
TAL			8250			

URANIUM RECOVERY GENERIC PROGRAM ELEMENTS

	Weighting Factor
OPERATIONS	50
- Mill operations	20
- Waste handling operations	15
- Groundwater contamination prevention	15
CLOSURE	50
- Decommissioning of facilities and land	10
- Reclamation of impoundments	15
- Cleanup of groundwater contamination	25

SEE BUDGET AUTHORITY TAB

FOR ALLOCATION OF BUDGET TO

EACH LICENSEE CLASS

SURCHARGE - FY 2003

SURCHARGE RATE: $311,693

TOTAL NRC	DIRECT RESOURCES $,K	DIRECT RESOURCES FTE	FEE AMOUNT ($,M)
FEDERAL AGENCY EXEMPTION	119	9	2.9
NONPROFIT EDUCATIONAL EXEMPTION	1,009	18	6.7
INTERNATIONAL ACTIVITIES	515	31	10.3
SMALL ENTITY SUBSIDY			4.5
AGREEMENT STATE OVERSIGHT	545	26	8.8
REGULATORY SUPPORT TO AGREEMENT STATES	3,166	33	13.4
SDMP	600	10	3.6
DECOMMISSIONING/RECLAMATION GENERIC	1,678	10	4.9
LLW GENERIC	818	6	2.7
TOTAL	8,449	144.0	57.8

To meet the 94% fee recovery requirement for FY 2003, the Surcharge is reduced by 6% of NRC's FY 2003 budget authority, minus the NWF and the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	55.1
Budget Authority minus NWF & Gen Fund	559.9
Percent reduction in fee recovery amount for FY 2003	6.0%
Reduction in annual fee recovery amount for FY 2003	33.6
Surcharge, excluding LLW, less reduction in annual fee recovery amount	21.5
Generic LLW amount	2.7
Total surcharge to be assessed	**24.2**

NOTE: Generic LLW activities are not considered a fairness and equity issue because licensees will benefit from these activities

TION OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	LLW SURCHARGE $,M	NON-LLW SURCHARGE PERCENT	NON-LLW SURCHARGE $,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.0	79.3%	17.1	19.1
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	---	---	8.2%	1.8	1.8
NON-POWER REACTORS	---	---	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	6.7%	1.4	1.6
MATERIALS	18%	0.5	3.8%	0.8	1.3
TRANSPORTATION	---	---	1.2%	0.3	0.3
RARE EARTH FACILITIES	---	---	0.2%	0.0	0.0
URANIUM RECOVERY	---	---	0.7%	0.1	0.1
TOTAL	100	2.7	100.0%	21.5	**24.2**

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

05/30/2003

FY 2003 DIRECT RESOURCES

Sheet A-Summary

Data as of 05/30/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	88,709	1,566	79,484	1,102	186	5	52	1	0	0	0	0	0	0	0	0	0	0	0	0	389	7
NUCLEAR MATERIALS SAFETY	15,884	384	2,109	10	653	7	1	0	4,536	88	1,216	72	361	5	39	1	136	10	21	0	4,734	71
NUCLEAR WASTE SAFETY	23,964	206	1,171	6	15,078	79	0	0	1,925	8	412	5	1,045	11	119	2	328	0	3	0	3,050	36
INTERNAT'L NUCLEAR SAFETY & SUPPORT	705	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	224	28
MANAGEMENT AND SUPPORT	100,897	602	363	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	2
INSPECTOR GENERAL	1,300	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	231,459	2840.0	83,126.6	1137.1	15,896.9	90.6	52.3	0.9	6,460.1	95.8	1,628.6	77.5	1,405.8	16.1	158.1	2.4440	463.3	10.1	24.1	1.6	8,449.2	144.0
FY 2003 FEE AMOUNTS			397.7		41.3		0.3		33.4		23.4		5.9		0.8		3.3		0.47		53.3	
																					53.3	
LESS PART 170 FEES			110.2		4.3		0.1		7.9		0.9		1.1		0.7		1.9		0.47		0.0	
			=		=		=		=		=		=		=		=		=		=	
PART 171 ANNUAL FEES			287.6		37.0		0.2		25.5		22.5		4.8		0.2		1.4		(0.000)		53.3	
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			79.27%		8.24%		0.06%		6.65%		3.77%		1.18%		0.17%		0.66%		N/A			
Surcharge (including small entity)			19.1		1.8		0.0		1.6		1.3		0.3		0.0		0.1		N/A			
			0.18339		0.01467109																	
Part 171 billing adjustments			(1.5)		(0.2)		(0.0)		(0.1)		(0.1)		(0.0)		(0.0)		(0.01)		N/A			
Adjustment for FY 2003 recission			(0.1628)		(0.0169)		(0.0001)		(0.0137)		(0.0077)		(0.0024)		(0.0003)		(0.0013)					
TOTAL FY 2003 ANNUAL FEE			304.974015		38.632100		0.253164		27.0		23.7		5.1		0.187255		1.5		(0.0)			
Fee Per License (No. of Licenses)			2.932442	104)	0.319274	121)	0.063291	4)							0.093627	2)						
			2.932		0.319																	

FTE RATES

REACTOR PROGRAM =	276,661
MATERIALS PROGRAM =	280,876
SURCHARGE=	311,693

	$,M
SMALL ENTITY SUBSIDY =	4.5
Total Surcharge (Reflects 6% off the fee base)	24.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.40
Est. Payments From Prior Year Part 171 Bills	(4.30)
Adjustment for addt'l FY 2002 collections	0.00
Total	(1.90)
Adjustment for FY 2003 recission	(0.205)

Rare Earth Licenses
FY 2003 Fee Rule

Fee Category

§171.16(d), Category 2.A. (2), Other Facilities

-ame	Docket Number	License Number
1. Fansteel	40-7580	SMB-911
2. Cabot	40-6940	SMB-920

DETERMINATION OF THE FY 2003 ANNUAL FEE:

TOTAL BUDGETED COSTS	$187,255
ANNUAL FEE PER LICENSE (Total budgeted costs divided by the number of licensees subject to the annual fee)	$ 93,600

SEE BUDGET AUTHORITY TAB

FOR ALLOCATION OF BUDGET TO

EACH LICENSEE CLASS

SURCHARGE - FY 2003

SURCHARGE RATE: $311,693

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MATERIALS	18%	0.5	3.8%	0.8	1.3
TRANSPORTATION	---	---	1.2%	0.3	0.3
RARE EARTH FACILITIES	---	---	0.2%	0.0	0.0
URANIUM RECOVERY	---	---	0.7%	0.1	0.1
TOTAL	100	2.7	100.0%	21.5	24.2

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FOR BUDGETED SURCHARGE COSTS

05/30/2003

FY 2003 DIRECT RESOURCES

Sheet A-Summary

Data as of 05/30/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	88,709	1,566	79,484	1,102	166	5	52	1	0	0	0	0	0	0	0	0	0	0	0	0	389	7
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Adjustment for addt'l FY 2002 collections	0.00
Total	(1.90)
Adjustment for FY 2003 recission	(0.205)

TRANSPORTATION ANNUAL FEES

FY 2003

The total transportation budgeted costs of $5,071,129 to be recovered from annual fees is to be obtained from two sources:

Materials Rate:

$280,876

1. Department of Energy (DOE)
2. Other Part 71 licensees

Fee Category

18.A. The costs are allocated to the two groups in proportion to the number of Certificates of Compliance they hold. DOE holds 39 of the 136 Certificates of Compliance (28.7%). Therefore,

Total Amount	$5,071,129	**FY2003 Annual Fee Rounded**
x percentage	27.34%	
Total DOE annual Fee =	**$1,386,352**	**$1,386,000**

Total annual fee for other Part 71 licensees=	$5,071,129
Less DOE	1,386,000
	$3,685,129

The annual fee for other Part 71 licensees is assessed to package users, designers and fabricators who hold approved quality assurance plans. QA Plan annual fees are based on whether the plan is for design, fabrication and use (user and fabricator), or for use only, and the proportion is the same as the staff resources for QA activities.

From FY 2001 Budget:

	FTE	PS$	Total	% of total
Quality Assurance Reviews	0.4	0.00	$112,351	25.00%
QA Inspections	1.2	0.00	$337,052	75.00%
Total	1.6	0.0	$449,402	100.00%

No. of QA plans for use	89
No. of QA plans for design, fabrication, and use	40
Total	**129**

Fee Categ **Fee for QA's for use only:**

10.B.2

Fee = Total amount	$3,685,129			**FY 2003 Annual Fee Per license**	**FY 2003 Annual Fee Rounded**
x percentage	0.25				
	$921,282	divided by no. of licensees:	129	**$7,142**	**$7,100**

Fee for QA's for design, fabrication and use:

10.B.1

Fee = Total amount	$3,685,129			**FY 2003 Annual Fee Per license**	**FY 2003 Annual Fee Rounded**
x percentage	0.75				
	$2,763,847	divided by no. of licensees:	40	$69,096	
		+Use only fee		7,142	
				$76,238	**$76,200**

From: Gloria Bennington
To: Ann Norris
Date: Wed, Nov 20, 2002 2:51 PM
Subject: Fwd: Re: Information

Route Approvals Completed = 7
Rejected Requests = 1 (DOE Brookhaven/SRS)
Pending = 1
Note - Received 1 request from Educational Institution 10/1/02

Gloria.

>>> Ann Norris 11/18/02 10:00AM >>>
Data as of October 2002 - in other words current data. Thanks so much. Keep me posted on meeting the 11/21 date. Thanks so much.

>>> Gloria Bennington 11/18/02 09:59AM >>>
Ann - Is the information regarding route approvals for the last fiscal year? It may be difficult to provide you with my portion by Nov. 21, but I will try. Gloria.

CC: Francis Young; Robert Nelson

From: Michelle DeBose
To: Ann Norris
Date: Thu, Nov 21, 2002 3:12 PM
Subject: Re: Information

The information you requested is a follows:

Number of Registered Users: 464

Number of Federal Agency Registered Users: 18

Number of Educational Institution Registered Users: 23

Total Number of Certificates of Compliance: 139

Number of DOE Certificates of Compliance: 38

Number of QA plans for use: 89

Number of QA plans for design, fabrication, use: 40

SEE BUDGET AUTHORITY TAB

FOR ALLOCATION OF BUDGET TO

EACH LICENSEE CLASS

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FOR BUDGETED SURCHARGE COSTS

05/30/2003 **FY 2003 DIRECT RESOURCES**

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Total	(1.90)
Adjustment for FY 2003 recission	(0.205)

License Fee Category	NUMBER OF LICENSES FY 2003 Billed at FY 2002 Fee	Billed at FY 2003 Fee	(1) Total For FY 2003	(2) Part 170 Fees($) Appl.	(3) Part 170 Fees($) Insp.	(4) Insp. Prior.	(5) Calc. of General Multiple (No. of licenses x (Appl fee + insp fee/ insp priority)	(6) Calc. of Insp. Multiple (No. of licenses x insp fee/insp priority)	(7) Part 171 Base Fee Per License ($) General: Annual fee multiplier*(Appl fee + insp fee/ insp priority) See below for calculation of annual fee multiplier	(8) Unique: See below for Calculation of Unique	(9) Inspection: multiplier* (insp fee/ insp priority) See below for calculation of insp. multiplier	(10) Total Base Fee per license (General+ unique+ Inspection)	882 882 (11) Surcharge per License LLW: (Total Materials LLW Surcharge/no. of affected licenses)	(12) Surcharge per License Other: (Surcharge multiplier x (appl fee+insp fee/insp priority)See below for calculation of surch. multi.)	(13) Total Exact Annual Fee per license (Total Base Fee+ LLW and other surcharge)	(14) Total Collections Base Fee ($,K)	(15) Total Collections TOTAL ($,K) Total Base Fee + LLW and other surcharge)	Number of Sm Entity	Number of Real Small Entity	Small Entity Subsidy: Diff between annual fee and small entity fee x no. of small entities 2300 500	FY 2003 Annual Fee (Rounded)
SPECIAL NUCLEAR MATERIAL:																					
1C. Industrial Gauges	7	5	12.0	730	2,360	5	14424	5664	1406		434	1,841		64	1,904	22	23	0	0	0	1,900
1D. All Other SNM	50	12	62.0	1,500	4,700	5	151280	58280	2855		865	3,720	682	130	4,531	231	281	6	0	13200	4,500
SOURCE MATERIAL:																					
2B. Shielding	18	5	23.0	170	1,700	7	9496	5586	483		223	706		22	728	16	17	1	0	0	730
2C. Other Source Materials	52	20	72.0	6,200	7,200	5	550080	103680	8939		1325	10,264	682	406	11,351	739	817	8	1	83700	11,400
BYPRODUCT MATERIAL:																					
3A. Manufacturing - Broad	6	1	7.0	7,400	11,300	2	91350	39550	15269		5196	20,467	682	694	21,842	143	153	0	0	0	21,800
3B. Manufacturing - Other	53	13	66.0	2,900	3,300	3	264000	72600	4680		1012	5,692	682	213	6,586	376	435	9	17	142400	6,600
3C. Radiopharmaceuticals - Manuf./Process	40	6	46.0	6,100	3,900	3	340400	59800	8658		1196	9,854	682	393	10,929	453	503	12	0	103200	10,900
3D. Radiopharmaceuticals - No Manuf./Process	7	0	7.0	2,700	2,000	3	23567	4667	3939		613	4,552		179	4,731	32	33	3	0	7200	4,700
3E. Irradiators - Self-Shield	114	21	135.0	1,800	1,900	3	328500	85500	2647		583	3,430		129	3,559	463	480	4	0	5200	3,600
3F. Irradiators - < 10,000 Ci	5	0	5.0	3,700	2,900	3	23333	4833	5460		889	6,349		248	6,597	32	33	0	0	0	6,600
3G. Irradiators - > 10,000 Ci	8	1	9.0	8,800	6,200	1	135000	55800	17550		5704	23,254		797	24,052	209	216	1	0	21800	24,100
3H. Exempt Distribution - Device Review	29	6	35.0	4,300	1,800	5	163100	12600	5452		331	5,783		248	6,031	202	211	6	9	71700	6,000
3I. Exempt Distribution - No Device Review	63	12	75.0	4,300	2,000	5	352500	30000	5499		368	5,867		250	6,117	440	458	12	9	96000	6,100
3J. Gen. License - Device Review	19	3	22.0	1,100	2,060	5	33264	9064	1789		379	2,148		80	2,226	47	49	0	5	8500	2,200
3K. Gen. License - No Device Review	4	2	6.0	650	1,300	5	5460	1560	1065		239	1,304		48	1,352	8	8	0	1	900	1,400
3L. R&D - Broad	53	16	69.0	6,200	4,900	3	540500	112700	9165		1503	10,668	682	416	11,766	736	812	2	0	19000	11,800
3M. R&D - Other	170	45	215.0	3,000	2,900	5	769700	124700	4189		534	4,722	682	190	5,594	1015	1203	43	21	249000	5,600
3N. Service License	60	7	67.0	3,300	2,600	4	264650	43550	4622		598	5,220	682	210	6,111	350	409	13	13	122200	6,100
3O. Radiography	96	21	117.0	3,300	3,800	1	830700	444600	8307		3496	11,803		377	12,181	1381	1425	61	11	732600	12,200
3P. All Other Byproduct Materials	1524	286	1810.0	1,200	2,400	5	3040800	868800	1986		442	2,407		89	2,497	4357	4519	267	179	415400	2,500
WASTE DISPOSAL AND PROCESSING:																					
4A. Waste Disposal*	0	0	0			1		0	0		0	0	682	0	682	0	0	0	0	0	
4B. Waste Receipt/Packaging	10	1	11.0	1,900	3,400	1	58300	37400	6201		3128	9,329	682	282	10,292	103	113	2	0	16000	10,300
4C. Waste Receipt - Prepackaged	4	0	4.0	2,800	3,100	2	17400	6200	5090		1426	6,516	682	231	7,428	26	30	3	0	15300	7,400
WELL LOGGING:																					
5A. Well Logging	27	7	34.0	2,000	3,100	3	103133	35133	3549		951	4,500		161	4,661	153	158	6	5	35400	4,700
5B. Field Flooding Tracers Studies*	0	0				3	0	0	0		0	0	682	0	682	0	0	0	0	0	
NUCLEAR LAUNDRY:																					
6A. Nuclear Laundry	2	1	3.0	12,800	6,500	2	47550	9750	18545		2990	21,535	682	842	23,059	65	69	0	0	0	23,100
HUMAN USE OF BYPRODUCT, SOURCE, OR SNM:																					
7A. Teletherapy	19	8	27.0	6,900	3,600	3	218700	32400	9477	36	1104	10,617		431	11,048	287	298	4	0	34800	11,000
7B. Medical - Broad	68	18	86.0	4,900	8,400	1	1143800	722400	15561	36	7728	23,326	682	707	24,714	2006	2125	1	0	22400	24,700
7C. Medical Other	1353	306	1659.0	1,900	3,100	3	4866400	1714300	3432	36	951	4,419		156	4,575	7331	7590	281	69	929200	4,600

682 682

License Fee Category	Billed at FY 2002 Fee	Billed at FY 2003 Fee	(1) Total For FY 2003	(2) Part 170 Fees($) Appl.	(3) Part 170 Fees($) Insp.	(4) Insp. Prior.	(5) Calc. of General Multiple	(6) Calc. of Insp. Multiple	(7) Part 171 Base Fee Per License ($) General	(8) Unique	(9) Inspection	(10) Total Base Fee per license	(11) Surcharge per License LLW	(12) Other	(13) Total Exact Annual Fee per license	(14) Total Collections Base Fee	(15) TOTAL	Number of Sm Entity	Real Sm Entity	Small Entity Subsidy	FY 2003 Annual Fee (Rounded)
CIVIL DEFENSE:																					
8A. Civil Defense	6	1	7.0	360	2,100	5	5460	2940	913		386	1,299		41	1,340	9	9	0	0	0	1,300
DEVICE, PRODUCT, OR SEALED SOURCE SAFETY EVALUATION:																					
9A. Device/Product Safety Evaluation - Broad	75	8	83.0	5,700		7	473100	0	6669		0	6,669		303	6,972	554	579	14	20	195800	7,000
9B. Device/Product Safety Evaluation - Other	17	3	20.0	5,700		7	114000	0	6669		0	6,669		303	6,972	133	139	0	0	0	7,000
9C. Sealed Sources Safety Evaluation - Broad	21	4	25.0	1,800		7	45000	0	2106		0	2,106		96	2,202	53	55	2	2	3400	2,200
9D. Sealed Sources Safety Evaluation - Other	20	1	21.0	600		7	12600	0	702		0	702		32	734	15	15	0	0	0	730
TRANSPORTATION:																					
10.A.(1) Certificate of Compliance	N/A	N/A	N/A															0			
10.B.(1) Approvals (Users and Fabricators)	32	9	41.0																		
10.B.(2) Approvals (Users Only)	75	6	81.0																0		
OTHER LICENSES:																					0
																					0
11. Standardized Spent Fuel Facilities	N/A	N/A	0.0																		0
12. Special Projects	N/A	N/A	0.0																		0
13.A. Spent Fuel Storage Certificate of Compliance	N/A	N/A	0.0																		0
13.B. Spent Fuel General License	N/A	N/A	0.0																		0
14. Decommissioning/Possession-Only	N/A	N/A	0.0																		0
15. Export/Import	N/A	N/A	0.0																		0
16. Reciprocity	N/A	N/A	0.0																		0
17. Master Material License	2	0	2.0	27722	89974	1	235392	179947	137706	543	82779	221028	682	6256	227965	442	456				228,000
										changed when the VA master materials license is issued											
18.A. DOE Transportation Activities	0	1	1.0																		
18.B. DOE UMTRCA Activities	0	1	1.0																		
TOTAL	4109.0	857.0	4966.0				15272940	4884005				458767				22428	23724	781	362	3,344,300	
																	Uranium recovery	0	1	64,700.0	
																	Transportation	7	9	1,145,800	
																	Total Small Entity Subsidy	788	372	4,490,100	

MATERIALS RATE: $280,876

Calculation of UNIQUE (generic activities related to specific fee categories):

Total budgeted resources (FY 2003 unique activities=Part 35 Implementation)	1.0 FTE	$0.00 (CONTRACT COSTS)
Total cost (FTExFTE rate + any contract costs)	$280,876	
Percent of NRC materials licenses to the total materials licenses	23%	
Amount allocated to NRC materials licensees (% x total cost)	$65,288	
No. of affected NRC licenses (for FY 2003, Cats. 7A, 7B, & 7C, + those medical under Master Matls L	1802.0	
Unique per license:	$36	

Total Part 171 (annual fee) amount, excluding surcharge costs): $22,428,246

	FTE		FTE Rate				PS$		Total
Inspection Amount (budgeted costs for materials inspections):	15.8	x	$280,876	=	$4,443,097	+	$50,363	=	$4,493,460

LLW Surcharge Amount (see SURCHARGE Sheet for further details):

Total LLW surcharge to be recovered:	$2,688,528
Percentage to be recovered from materials licensees:	18.0%
Amount to be recovered from materials licensees:	$483,935
No. of affected licenses:	710
LLW Surcharge per license:	$682

Other Surcharge Amount (see SURCHARGE Sheet for further details):

Total other surcharge to be recovered:	$21,549,388
Percentage to be recovered from materials licensees:	3.8%
Amount to be recovered from materials licensees:	$811,752

License Fee Category		NUMBER OF LICENSES FY 2003 Billed at FY 2002 Fee	Billed at FY 2003 Fee		(1) Total For FY 2003
	$K		$K		$K
TOTAL GENERAL = TOTAL Part 171 amount less INSPECTION less UNIQUE:	22,426	- 4,493	- 65	=	17,869
ANNUAL FEE MULTIPLIER = TOTAL GENERAL /Total of Calc of Gen. Multiple col.:	17,869	/ 15,273		=	1.17
INSPECTION MULTIPLIER=INSPECTION AMOUNT/Total Calc of Insp. Multiple col.:	$4,493,460	/ 4,884		=	0.92
SURCHARGE MULTIPLIER=Other Surcharge amount to be recovered from materials licensees/total of Calc of Gen. Multiple col.):	$811,752	/ 15,273		=	0.05

License Fee Category	(2) Part 170 Fees($) Appl.	(3) Insp.	(4) Insp. Prior.	(5) Calc. of General Multiple	(6) Calc. of Insp. Multiple	(7) Part 171 Base Fee Per License ($) General	Unique	Inspection	(10) Total Base Fee per license	682	682 (11) Surcharge per License LLW	Other	(12)	(13) Total Exact Annual Fee per license	(14) Total Collections Base Fee	(15) TOTAL	Number of Sm Entity	Real Sm Entity	Small Entity Subsidy	FY 2003 Annual Fee (Rounded)

682 682

License Fee Category	NUMBER OF LICENSES FY 2003: Billed at FY 2002 Fee	Billed at FY 2003 Fee	(1) Total For FY 2003	(2) Part 170 Fees($): Appl.	(3) Insp.	(4) Insp. Prior.	(5) Calc. of General Multiple	(6) Calc. of Insp. Multiple	(7) Part 171 Base Fee Per License ($): General	(8) Unique	(9) Inspection	(10) Total Base Fee per license	(11) Surcharge per License: LLW	(12) Other	(13) Total Exact Annual Fee per license	(14) Total Collections: Base Fee	(15) TOTAL	Number of: Sm Entity	Real Sm Entity	Small Entity Subsidy	FY 2003 Annual Fee (Rounded)
COL (5) = COL (1) * [COL (2) + COL (3)/COL (4)]																					
COL (6) = COL(1) * (COL (3)/COL (4))																					
COL (7) = GENERAL MULTIPLIER * [COL(2) + COL (3)/COL (4)]																					
COL (8) = (UNIQUE COSTS) / (NO. OF APPLICABLE LICENSES)																					
COL (9) = INSPECTION MULTIPLIER*(COL3/COL4)																					
COL (10) = COL (7) + COL(8)+COL(9)																					
COL (11) = LLW SURCHARGE =% Allocated * LLW Costs/# affected licenses	0.00 *	17,000 K/	=	0																	
COL (12)=SURCHARGE MULTIPLIER*(COL(2)+(COL(3)/COL(4))																					
COL (13) = COL (10) + COL(11)+COL(12)																					
COL (14) = [COL (1) * COL (10)] /1000																					
COL (15) = [COL (1) * COL (13)] /1000																					

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

February 22, 2003

MEMORANDUM TO: Jesse L. Funches
Chief Financial Officer

FROM: Martin J. Virgilio, Director
Office of Nuclear Material Safety
and Safeguards

SUBJECT: BIENNIAL REVIEW OF FEES

In response to your memorandum of July 19, 2002, the Office of Nuclear Material Safety and Safeguards (NMSS) has reviewed and updated its materials licensing and inspection data. In reviewing and analyzing the data, NMSS looked for anomalies, trends, and performed a reality check, i.e., considering programmatic reasons and management estimates as to the applicable time known to complete different licensing cases. Attachment 1 provides a table which includes an in-depth breakout of the data, and its supporting worksheet provides 1, 2, and 5 year trends of staff effort for each of the flat fee licensing categories for new applications. The worksheet includes direct staff hour expenditures for fiscal years 1997 through 2001 and the case completions for the same period of time. Attachment 2 provides a table and detailed worksheet for the materials inspection fee categories. Also, we note that the vast majority of the materials licenses (approximately 70%), i.e., 3P-Other Byproduct (-17% decrease) and 7C-Doctors/Hospitals/Medical Institutions (-21% decrease) decreased in the average hourly review, with improved guidance likely contributing to this efficiency. Attachment 1 includes several fee categories in which only a few or no licensing actions were completed during the review period. In an effort to keep these categories with limited data in perspective, NMSS proposes no change.

In performing the review of the different categories, the following methodologies were used:

1. Twenty or more new application completions in the past five years - If it was determined that there was a sufficient sample size (20 or more completions), then the staff hour rate was calculated (staff hours expended, divided by the new applications completed). This resulted in recommended changes for 12 of the 32 materials license categories (excluding 3E and 10B). However, for three of these 12 categories, 3H -Exempt Distribution, 9A and 9B - Device Reviews, NMSS recommends that the fee should be based on the current budgeted labor rates, rather than average staff hour rate calculation. This recommendation is based on further review in these categories that some of the hours expended in prior and current years were higher than expected while new staff reviewers were in training. Also, there was a high degree of staff effort expended responding to external inquiries on several high profile cases during the time

CONTACT: Elizabeth Jacobs-Baynard, NMSS/PMDA
(301) 415-7806

period. Our recommendations based on the current labor rates would set the Part 170 fees more at the level of review that is appropriate for these categories.

2. Fewer than 20 completions in the past five years, but more than 20 completions in the past 11 years - Of the 20 categories remaining (including 3E), this situation occurred in three categories (3E, 3J, and 3L). In these cases, staff hour and completion data from previous biennial reviews (1991 through 2001) were reviewed. This methodology resulted in a recommended change for one of the three categories, i.e., Category 3E - Self Shielded Irradiators. The other categories are discussed in methodology 3 below.

3. Smaller categories, including those with methodology 2 above, as well as categories with fewer than 20 completions - Reviewed data for possible trends, and compared the data for 2 years, 5 years, and 11 years. Looked at the trends in the past data to assess and determine the most meaningful value for a future staff hour rate for new applications. This information was used to recommend a change to Category 3E, as stated in No. 2 above, and to recommend no change to the remaining categories, including Categories 3J - GL Distribution Device Review and 3L - R&D Broad.

Based on the actual detailed data, NMSS can support the changes and believes the materials licensing fees are reasonable over the five-year period.

NMSS has the following recommendation regarding Category 10B:

Licensee Fee Category 10B, Part 71 QA Review, shows an increase in the flat fee of 193% which reflects an increase from 4.5 hours to 13.2 hours in the rolling five-year average (1997 - 2001) for hours to complete a review. We periodically noted that future updates of the flat fee using a rolling five-year average will have significant changes as a result of regulation changes and changes in the types and complexities of QA programs we review. For example, in the earlier years (mid 1990's), most QA reviews were for the plutonium-beryllium source recovery programs which only took 1-3 hours per review. Additionally, radiographers were required to apply for a Part 71 QA program approval which required low average hours to review, but that requirement was terminated in 1997. Over the last four years (1998-2001), the QA reviews have been associated mostly with the mergers and acquisitions of the reactors, vendors, and package fabricators. Reviews of this kind require significantly more time per review than the previous reviews of QA programs for source recovery and radiographers. Because the flat fee is based on a rolling five-year average, the average hours to complete a QA will likely increase again as the 1997 data fall off. We expect the average hours to continue to increase over the next couple of years.

NMSS recommends that the current increase in the new flat fee (from 4.5 to 13.2 hours) be accepted. NMSS believes this increase is appropriate to reflect the increasingly complex narrative and the escalating time involved with these activities in this fee category and more accurately reflects the level of staff effort being expended.

NMSS canvassed the regional offices for information with respect to processing of initial filing of Form NRC-241 (reciprocity work by Agreement States licensees in NRC jurisdiction) and the revisions to these filings. Based on the information discussed, the average hours used in the current fee rule are reasonable.

If there are any questions related to the biennial review of materials flat fees or additional information is needed, please contact Elizabeth Jacobs-Baynard (415-7806 or e-mail: EJB2) of my staff.

Attachments: As stated (2)

TABLE 1

AVERAGE HOURS TO COMPLETE FLAT FEE NEW LICENSING ACTIONS

LICENSE FEE CATEGORY	AVERAGE HRS. PER COMPLETION FROM RITS	HOURS IN CURRENT FEE SCHEDULE	NMSS' PROPOSED RECOM. BASED ON DATA	% INCREASE (+) DECREASE (-)	NO. OF LICENSES	NMSS' JUSTIFICATION NOTES	ADDITIONAL NOTES
1C SNM Pu SS&D	Not Appl.	4.6	4.6	—	2	3	
1D SNM Pu- Neut. Source	Not Appl.	9.3	9.3	—	52	3	
2B Source MtlShielding	14.0	1.1	1.1	—	17	3	
2C Source Other	10.3	39.3	39.3	—	49	3	
3A Mfg. Broad Scope	23.8	46.8	46.8	—	10	3	
3B Mfg. Other	18.2	15.3	18.2	+19	70	1	
3C Mfg/Dist. Radiophar.	38.7	60.8	38.7	-36	50	1	
3D Rad'phar. No process	10.0	17.0	17.0	—	5	3	
3E Irrad Self Shielded	28.8	12.0	11.5	-4	94	2	
3F Irrad. <10,000 Cur.	46.0	23.4	23.4	—	9	3	
3G Irrad. ≥10,000 Cur.	79.8	55.8	55.8	—	12	3	
3H Ex. Dist. Device Rvw.	37.2	15.9	27.0	+70	84	1	We plan to look at this area during NMSS licensing business process improvement initiative for potential efficiencies.
3I Ex. Dist. No Dev. Rvw.	27.3	23.9	27.3	+ 14	76	1	
3J GL Dist. Device Rvw.	2.4	7.2	7.2	—	23	3	

11/18/02

TABLE 1

AVERAGE HOURS TO COMPLETE FLAT FEE NEW LICENSING ACTIONS

LICENSE FEE CATEGORY	AVERAGE HRS. PER COMPLETION FROM RITS	HOURS IN CURRENT FEE SCHEDULE	NMSS' PROPOSED RECOM. BASED ON DATA	% INCREASE (+) DECREASE (-)	NO. OF LICENSES	NMSS' JUSTIFICATION NOTES	ADDITIONAL NOTES
3K GL Dist. No Dev. Rvw.	9.0	4.1	4.1	—	8	3	
3L R&D BroadNM	44.6	39.3	39.3	—	101	3	
3M R&D/Other	19.2	17.2	19.2	+12	363	1	
3N Service Licenses	21.0	17.9	21.0	+17	80	1	
3O Radiography	20.6	29.3	20.6	-30	120	1	
3P Other Byproduct	7.7	9.3	7.7	-17	1750	1	
4B Waste Packaging	118.0	12.0	12.0	—	8	3	
4C Waste Prepackaged	Not Appl.	18.0	18.0	—	4	3	
5A Well Logging	12.9	39.0	12.9	-67	34	1	
6A Nuclear Laundry	166.0	79.7	79.7	—	3	3	
7A Teletherapy	52.8	43.7	43.7	—	24	3	
7B Broad Medical	86.3	31.2	31.2	—	73	3	
7C Doctors /Hosp./Med. Institution	12.1	15.3	12.1	-21	1685	1	
8A Civil Defense	Not Appl.	2.3	2.3	—	6	3	

11/18/02

TABLE 1

AVERAGE HOURS TO COMPLETE FLAT FEE NEW LICENSING ACTIONS

LICENSE FEE CATEGORY	AVERAGE HRS. PER COMPLETION FROM RITS	HOURS IN CURRENT FEE SCHEDULE	NMSS' PROPOSED RECOM. BASED ON DATA	% INCREASE (+) DECREASE (-)	NO. OF LICENSES	NMSS' JUSTIFICATION NOTES	ADDITIONAL NOTES
9A Device Rvw Commer.	133.0	37.2	36.0	-3	not applicable	1	We plan to look at this area during NMSS licensing business process improvement initiative for potential efficiencies.
9B Device Rvw. Custom	225.2	37.2	36.0	-3	not applicable	1	We plan to look at this area during NMSS licensing business process improvement initiative for potential efficiencies.
9C SS Eval. Commercial	127.9	11.3	11.3	—	not applicable	3	
9D SS Eval. Custom	211.0	3.8	3.8	—	not applicable	3	
10B Pt. 71 QA Review	13.2	4.5	13.2	+193	134		

JUSTIFICATION NOTE(S):

1) Twenty or more new application completions in the past five years - If it was determined that there was a sufficient sample size (20 or more completions), then the staff hour rate was calculated (staff hour expended, divided by the new applications completed). This resulted in recommended changes for 12 of the 32 materials license categories. However, for three of these 12 categories, 3H - Exempt Distribution, 9A and 9B - Device Reviews, NMSS recommends that the fee should be based on the current budgeted labor rates, rather than average staff hour rate calculation. This recommendation is based on further review in these categories that some of the hours expended in prior and current years were higher than expected while new staff reviewers were in training. Also, there was a high degree of staff effort expended responding to external inquiries on several high profile cases during the time period. Our recommendations based on the current labor rates would set the Part 170 fees more at the level of review that is appropriate for these categories.

2) Fewer than 20 completions in the past five years, but more than 20 completions in the past 11 years - Of the 20 categories remaining, this situation occurred in three categories (3E, 3J and 3L). In these cases, staff hour and completion data were reviewed from 1991 through 2001. This resulted in a recommended change for one of the three categories, i.e., Category 3E - Self Shielded Irradiators.

3) Smaller categories, including those with note 2 above, as well as categories with fewer than 20 completions - Reviewed data for possible trends, and compared the data for 2 years, 5 years, and 11 years. Looked at the trends in the past data to assess and determine the most meaningful value for a future staff hour rate for new applications. This information was used to recommend a change to Category 3E, as stated in No. 2 above, and to recommend no change to the remaining categories, including 3J - GL Distribution Device Review and 3L - R&D Broad.

MATERIALS LICENSING FEES (OVERTIME INCLUDED)

2001 LICENSE FEE CATEGORY	TAC NO.	LTS PROG. CODE	TITLE	STAFF HOURS EXPENDED						COMPLETIONS						AVG. HOURS PER COMPL.	FY01 HOURS PER COMPL.	FY01 & FY00 HOURS PER COMPL.	CURRENT FEE SCHEDULE	NMSS RECOMM. NEW FEE SCHEDULE	# LICENSES IN PROGRAM CODE
				FY97 STAFF HRS	FY98 STAFF HRS	FY99 STAFF HRS	FY00 STAFF HRS	FY01 STAFF HRS	TOTAL STAFF HRS	FY97 COMPL	FY98 COMPL	FY99 COMPL	FY00 COMPL	FY01 COMPL	TOTAL COMPL						
1C	72140	22140	SNM PLUTONIUM - SEALED SOURCES IN DEV																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0	0.0	0.0	4.6	4.6	2
1D	72211	22110	SNM PLUTONIUM - UNSEALED < CRITICAL																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3		4
1D	72211	22111	SNM U-235 AND/OR U-233 < CRITICAL																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3		5
1D	72212	22120	SNM PLUTONIUM - NEUTRON SOURCE < 200 GRAMS																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3		29
1D,3B,3P	72130	22130	POWER SOURCES BYPRODUCT AND/OR SNM																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3 | 15.3 | 9.3		0
1D	72150	22150	SNM PLUTONIUM - SEALED SOURCES < CRITICAL																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3		8
1D	72151	22151	SNM U235 AND/OR U233 SEALED SRCS < CRITICAL																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3		1
1D,3B	72162	22162	PACEMKR BYPRODUCT AND/OR SNM MANU. & DIST.																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3 | 15.3		1
1D	72170	22170	SNM GENERAL LICENSE DISTRIBUTION - 70.39																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3		0
1D	72330	23300	SNM POSSESSION ONLY (NON-FUEL)																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3		4
1D	72331	23310	SNM STANDBY (NON-FUEL)																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3		0
TOTAL 1D			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0	0.0	0.0	9.3	9.3	52
2B	71121	11210	SOURCE MATERIAL SHIELDING																		
			NEW APPLICATION	1.0	0.0	0.0	0.0	13.0	14.0	0	0	0	1	0	1	14.0	0.0	0.0	1.1	1.1	17
2C	71120	11200	SOURCE MATERIAL OTHER < 150 KILOGRAMS																		
			NEW APPLICATION	6.0	0.0	0.0	4.0	18.0	30.0	1	0	0	0	0	1	30.0			39.3		3
2C	71122	11220	SOURCE MATERIAL MILITARY MUNITION INDOOR TESTING																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			39.3		4
2C	71122	11221	SOURCE MATERIAL MILITARY MUNITION OUTDOOR TESTING																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			39.3		1
2C	71123	11230	SOURCE MATERIAL GENERAL LIC DIST. 40.34																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			39.3		0
2C	71130	11300	SOURCE MATERIAL OTHER > 150 KILOGRAMS																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	11.0	11.0	1	0	1	0	1	3	3.7			39.3		33
2C	71180	11800	SOURCE MATERIAL POSSESION ONLY-PERMANENT SHUTDOWN																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			39.3		8

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				FY97 STAFF HRS	FY98 STAFF HRS	FY99 STAFF HRS	FY00 STAFF HRS	FY01 STAFF HRS	TOTAL STAFF HRS	FY97 COMPL	FY98 COMPL	FY99 COMPL	FY00 COMPL	FY01 COMPL	TOTAL COMPL						
TOTAL 2C			NEW APPLICATION	8.0	0.0	0.0	4.0	29.0	41.0	2	0	1	0	1	4	10.3	29.0	33.0	39.3	39.3	49
3A	73211	03211	MANUFACTURING & DIST. TYPE A BROAD																		
			NEW APPLICATION	24.0	29.5	0.0	15.5	6.0	75.0	1	0	1	1	0	3	25.0			46.8		6
3A	73212	03212	MANUFACTURING & DIST. TYPE B BROAD																		
			NEW APPLICATION	0.0	2.0	0.0	10.0	8.0	20.0	0	0	1	0	0	1	20.0			46.8		3
3A	73213	03213	MANUFACTURING & DIST. TYPE C BROAD																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			46.8		1
TOTAL 3A			NEW APPLICATION	24.0	31.5	0.0	25.5	14.0	95.0	1	0	2	1	0	4	23.8	0.0	39.5	46.8	46.8	10
3B	73214	03214	MANUFACTURING & DIST. OTHER																		
			NEW APPLICATION	176.5	63.5	79.5	142.5	62.0	524.0	8	4	10	5	2	29	18.1			15.3		69
1D,3B,3P	72130	22130	POWER SOURCES BYPRODUCT AND/OR SNM																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3 | 15.3 | 9.3		0
1D,3B	72162	22162	PACEMKR BYPRODUCT AND/OR SNM MANU. & DIST.																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	4.0	4.0	0	0	0	0	0	0	0.0			9.3 | 15.3		1
TOTAL 3B			NEW APPLICATION	176.5	63.5	79.5	142.5	66.0	528.0	8	4	10	5	2	29	18.2	33.0	29.8	15.3	15.2	70
3C	72500	02500	NUCLEAR PHARMACIES																		
			NEW APPLICATION	311.0	210.5	154.5	103.5	110.0	889.5	4	4	11	2	2	23	38.7	55.0	53.4	60.8	38.7	58
3D	72511	02511	MEDICAL PRODUCT DISTRIBUTION-33.72																		
			NEW APPLICATION	7.0	0.0	0.0	0.0	0.0	7.0	0	0	0	0	0	0	0.0			17.0		1
3D	72513	02513	MEDICAL PRODUCT DISTRIBUTION-33.74																		
			NEW APPLICATION	3.0	0.0	0.0	0.0	0.0	3.0	0	0	1	0	0	1	3.0			17.0		4
TOTAL 3D			NEW APPLICATION	10.0	0.0	0.0	0.0	0.0	10.0	0	0	1	0	0	1	10.0	0.0	0.0	17.0	17.0	5
3E	73510	03510	IRRADIATORS SELF SHIELDED < 10000 CURIES																		
			NEW APPLICATION	30.5	26.0	27.0	2.0	12.0	99.5	1	2	1	0	1	5	19.9			12.0		84
3E	73520	03520	IRRADIATORS SELF SHIELDED > 10000 CURIES																		
			NEW APPLICATION	62.0	10.0	0.0	0.0	0.0	72.0	1	0	0	0	0	1	72.0			12.0		10
TOTAL 3E			NEW APPLICATION	92.5	36.0	27.0	2.0	12.0	171.5	2	2	1	0	1	6	28.6	12.0	14.0	12.0	11.5	94
3F, 3G	73511	03511	IRRADIATORS OTHER < 10000 CURIES																		
			NEW APPLICATION	38.0	8.0	0.0	0.0	0.0	46.0	1	0	0	0	0	1	46.0	0.0	0.0	23.4	23.4	9
3G	73521	03521	IRRADIATORS OTHER > 10000 CURIES																		
			NEW APPLICATION	10.5	50.0	81.5	36.5	1.0	159.5	0	1	1	0	0	2	79.8	0.0	0.0	55.8	55.8	12

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				FY97 STAFF HRS	FY98 STAFF HRS	FY99 STAFF HRS	FY00 STAFF HRS	FY01 STAFF HRS	TOTAL STAFF HRS	FY97 COMPL	FY98 COMPL	FY99 COMPL	FY00 COMPL	FY01 COMPL	TOTAL COMPL						
3H	73254	03254	EXEMPT DISTRIBUTION - 32.22 NEW APPLICATION	6.0	11.0	13.0	26.5	126.5	185.0	1	0	0	0	1	2	92.5			15.9		9
3H,3I	73251	03251	EXEMPT DISTRIBUTION - 32.14 NEW APPLICATION	36.0	66.5	55.5	97.5	62.5	318.0	3	4	2	3	4	16	19.9			15.9 | 23.9		50
3H	73255	03255	EXEMPT DISTRIBUTION - 32.26 NEW APPLICATION	6.5	144.5	129.0	300.0	142.8	724.8	4	4	2	1	4	15	48.3			15.9		25
TOTAL 3H			NEW APPLICATION	50.5	222.0	197.5	426.0	331.8	1227.8	8	8	4	4	9	33	37.2	38.9	58.3	15.9	27.0	84
3I	73250	03250	EXEMPT DISTRIBUTION - 32.11 NEW APPLICATION	2.0	0.0	0.0	4.0	33.0	39.0	0	0	0	1	1	2	19.5			23.9		1
3I	73252	03252	EXEMPT DISTRIBUTION - 32.17 NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			23.9		0
3I	73253	03253	EXEMPT DISTRIBUTION - 32.18 NEW APPLICATION	6.0	116.0	84.5	53.0	66.5	326.0	1	3	1	0	0	5	65.2			23.9		24
3H,3I	73251	03251	EXEMPT DISTRIBUTION - 32.14 NEW APPLICATION	36.0	66.5	55.5	97.5	62.5	318.0	3	4	2	3	4	16	19.9			15.9 | 23.9		50
3I	73256	03256	EXEMPT DISTRIBUTION - 32.21 NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2	0	0	2	0.0			23.9		1
TOTAL 3I			NEW APPLICATION	44.0	182.5	150.0	154.5	162.0	683.0	4	7	5	4	5	25	27.3	30.4	34.1	23.9	27.3	76
3J	73240	03240	GENERAL LICENSE DISTRIBUTION - 32.51 NEW APPLICATION	5.0	0.0	0.0	0.0	12.0	17.0	4	0	1	0	2	7	2.4			7.2		22
3J	73241	03241	GENERAL LICENSE DISTRIBUTION - 32.53 NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			7.2		1
3J	73243	03243	GENERAL LICENSE DISTRIBUTION - 32.61 NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			7.2		0
TOTAL 3J			NEW APPLICATION	5.0	0.0	0.0	0.0	12.0	17.0	4	0	1	0	2	7	2.4	6.0	6.0	7.2	7.2	23
3K	73242	03242	GENERAL LICENSE DISTRIBUTION - 32.57 NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			4.1		0
3K	73244	03244	GENERAL LICENSE DISTRIBUTION - 32.71 NEW APPLICATION	0.0	0.0	15.5	20.5	0.0	36.0	1	0	1	1	1	4	9.0			4.1		8
TOTAL 3K			NEW APPLICATION	0.0	0.0	15.5	20.5	0.0	36.0	1	0	1	1	1	4	9.0	9.0	10.3	4.1	4.1	8
3L	73610	03610	RESEARCH AND DEVELOPMENT TYPE A BROAD NEW APPLICATION	40.0	67.0	64.5	112.5	9.0	293.0	1	1	2	2	0	6	48.8			39.3		71
3L	73611	03611	RESEARCH AND DEVELOPMENT TYPE B BROAD NEW APPLICATION	7.0	7.0	5.0	0.0	23.0	42.0	0	0	0	0	1	1	42.0			39.3		23
3L	73612	03612	RESEARCH AND DEVELOPMENT TYPE C BROAD NEW APPLICATION	6.0	0.0	0.0	0.0	7.0	13.0	1	0	0	0	0	1	13.0			39.3		4

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				FY97 STAFF HRS	FY98 STAFF HRS	FY99 STAFF HRS	FY00 STAFF HRS	FY01 STAFF HRS	TOTAL STAFF HRS	FY97 COMPL	FY98 COMPL	FY99 COMPL	FY00 COMPL	FY01 COMPL	TOTAL COMPL						
3L	73613	03613	RESEARCH AND DEVELOPMENT - MULTISITE																		
			NEW APPLICATION	0.0	9.0	0.0	0.0	0.0	9.0	0	0	0	0	0	0	0.0			39.3		3
TOTAL 3L			NEW APPLICATION	53.0	83.0	69.5	112.5	39.0	357.0	2	1	2	2	1	8	44.6	39.0	50.5	39.3	39.3	101
3M	73620	03620	RESEARCH AND DEVELOPMENT OTHER																		
			NEW APPLICATION	568.0	386.5	324.5	318.0	299.1	1896.1	32	19	19	14	15	99	19.2	19.9	21.3	17.2	19.2	383
3N	73219	03219	DECONTAMINATION SERVICES																		
			NEW APPLICATION	80.5	52.0	0.0	24.0	52.0	208.5	1	1	0	2	3	7	29.8			17.9		6
3N	73225	03225	OTHER SERVICES																		
			NEW APPLICATION	91.0	202.0	30.5	67.0	74.5	465.0	6	4	7	2	6	25	18.6			17.9		74
TOTAL 3N			NEW APPLICATION	171.5	254.0	30.5	91.0	126.5	673.5	7	5	7	4	9	32	21.0	14.1	17.9	16.7	21.0	80
3O	73310	03310	INDUSTRIAL RADIOGRAPHY FIXED LOCATION																		
			NEW APPLICATION	7.0	0.0	6.0	76.5	20.0	111.5	0	0	0	2	0	2	55.8			29.3		17
3O	73320	03320	INDUSTRIAL RADIOGRAPHY TEMP JOB SITES																		
			NEW APPLICATION	94.0	259.0	267.0	224.0	136.0	982.0	4	6	17	18	6	51	19.3			29.3		103
TOTAL 3O			NEW APPLICATION	101.0	259.0	273.0	302.5	156.0	1093.5	4	6	17	20	6	53	20.6	26.3	17.7	29.3	20.6	120
3P	72400	02400	VETERINARY NON-HUMAN																		
			NEW APPLICATION	66.5	31.5	89.0	16.5	22.5	200.0	6	4	2	2	5	19	10.5			9.3		22
3P	72410	02410	IN VITRO TESTING LABORATORIES																		
			NEW APPLICATION	3.0	31.5	27.0	16.5	25.0	103.0	0	1	1	2	2	6	17.2			9.3		30
3P	73120	03120	MEASURING SYSTEMS FIXED GAUGES																		
			NEW APPLICATION	220.0	196.0	143.5	120.0	157.5	839.0	16	20	16	20	13	87	9.6			9.3		443
3P	73121	03121	MEASURING SYSTEMS PORTABLE GAUGES																		
			NEW APPLICATION	802.5	837.5	411.2	352.0	347.8	2751.0	97	74	120	66	69	426	6.4			9.3		1064
3P	73122	03122	MEASURING SYSTEMS ANALYTICAL INSTRUMENTS																		
			NEW APPLICATION	30.0	13.5	23.0	17.5	0.0	84.0	2	0	2	1	0	5	16.8			9.3		21
3P	73123	03123	MEASURING SYSTEMS GAS CHROMATOGRAPHS																		
			NEW APPLICATION	13.0	31.0	6.0	15.0	2.5	67.5	3	4	2	1	2	12	5.6			9.3		77
3P	73124	03124	MEASURING SYSTEMS OTHER																		
			NEW APPLICATION	36.0	44.0	20.0	99.0	69.5	268.5	3	3	4	6	4	20	13.4			9.3		37
3P	73220	03220	LEAK TEST SERVICE ONLY																		
			NEW APPLICATION	0.0	14.5	0.0	6.5	0.0	21.0	1	1	1	0	0	3	7.0			9.3		3
3P	73221	03221	INSTRUMENT CALIB. SERVICE ONLY < 100 CI																		
			NEW APPLICATION	26.0	96.0	69.1	16.0	12.0	219.1	2	1	3	4	2	12	18.3			9.3		17
1D,3B,3P	72130	22130	POWER SOURCES BYPRODUCT AND/OR SNM																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3 | 15.3 | 9.3		0
3P	73222	03222	INSTRUMENT CALIB. SERVICE ONLY > 100 CI																		
			NEW APPLICATION	0.0	5.0	37.0	0.0	0.0	42.0	0	1	3	0	0	4	10.5			9.3		8

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				FY97 STAFF HRS	FY98 STAFF HRS	FY99 STAFF HRS	FY00 STAFF HRS	FY01 STAFF HRS	TOTAL STAFF HRS	FY97 COMPL	FY98 COMPL	FY99 COMPL	FY00 COMPL	FY01 COMPL	TOTAL COMPL						
3P	73800	03800	BYPRODUCT MATERIAL POSSESSION ONLY																		
			NEW APPLICATION	2.5	0.0	0.0	0.0	0.0	2.5	1	2	0	1	0	4	0.6			9.3		22
3P	73810	03810	BYPRODUCT MATERIAL STANDBY																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3		6
TOTAL 3P			NEW APPLICATION	1201.5	1302.5	795.6	661.0	636.8	4597.6	131	111	156	105	97	600	7.7	6.6	6.4	9.3	7.7	1750
4B	73234	03234	WASTE DISPOSAL SRVC PROCSNG AND/OR REPACKAGING																		
			NEW APPLICATION	13.0	138.8	29.0	104.0	70.0	354.0	0	1	1	1	0	3	118.0	0.0	174.0	12.0	12.0	8
4C	73232	03232	PREPACKAGE ONLY																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0	0.0	0.0	18.0	18.0	4
5A	73110	03110	WELL LOGGING BYPRODUCT/SNM TRACER & SS																		
			NEW APPLICATION	0.0	0.0	53.5	0.0	3.5	57.0	0	0	3	6	2	11	5.2			39.0		12
5A	73111	03111	WELL LOGGING BYPRODUCT/SNM SEALED S ONLY																		
			NEW APPLICATION	59.5	144.0	51.5	0.0	7.5	262.5	0	4	3	4	1	12	21.9			39.0		20
5A	73112	03112	WELL LOGGING BYPRODUCT ONLY-TRACERS ONLY																		
			NEW APPLICATION	0.0	0.0	17.0	0.0	0.0	17.0	0	0	1	2	0	3	5.7			39.0		2
TOTAL 5A			NEW APPLICATION	59.5	144.0	122.0	0.0	11.0	336.5	0	4	7	12	3	26	12.9	3.7	0.7	39.0	12.9	34
6A	73218	03218	NUCLEAR LAUNDRY																		
			NEW APPLICATION	95.0	71.0	0.0	0.0	0.0	166.0	0	1	0	0	0	1	166.0	0.0	0.0	79.7	79.7	3
7A	72300	02300	TELETHERAPY																		
			NEW APPLICATION	43.0	163.5	95.0	0.0	8.0	309.5	1	1	0	0	0	2	154.8			43.7		10
7A	72310	02310	STEREOTACTIC RADIOSURGERY - GAMMA KNIFE																		
			NEW APPLICATION	0.0	0.0	0.0	60.0	0.0	60.0	0	1	3	0	1	5	12.0			43.7		14
TOTAL 7A			NEW APPLICATION	43.0	163.5	95.0	60.0	8.0	369.5	1	2	3	0	1	7	52.8	8.0	68.8	43.7	43.7	24
7B 2I	72110	02110	MEDICAL INSTITUTION BROAD																		
			NEW APPLICATION	6.0	23.8	84.5	208.8	23.0	345.3	0	0	2	1	1	4	86.3	23.0	115.9	31.2	31.2	73
7C	72120	02120	MEDICAL INSTITUTION - QMP REQUIRED																		
			NEW APPLICATION	194.9	185.0	242.0	173.3	246.0	1041.2	10	2	13	6	9	40	26.0			15.3		668
7C	72121	02121	MEDICAL INSTITUTION - QMP NOT REQUIRED																		
			NEW APPLICATION	109.9	103.0	89.5	120.0	94.5	516.9	6	6	7	11	13	42	12.3			15.3		149
7C	72200	02200	MEDICAL PRIVATE PRACTICE - QMP REQUIRED																		
			NEW APPLICATION	218.0	213.7	182.0	122.0	107.5	843.2	11	16	15	11	13	66	12.8			15.3		133
7C	72201	02201	MEDICAL PRIVATE PRACTICE - QMP NOT REQUIRED																		
			NEW APPLICATION	305.5	425.5	477.5	419.3	481.7	2109.5	37	47	45	47	62	238	8.9			15.3		438

MATERIALS LICENSING FEES (OVERTIME INCLUDED)

2001 LICENSE FEE CATEGORY	TAC NO.	LTS PROG. CODE	TITLE	STAFF HOURS EXPENDED						COMPLETIONS						AVG. HOURS PER COMPL.	FY01 HOURS PER COMPL.	FY01 & FY00 HOURS PER COMPL.	CURRENT FEE SCHEDULE	NMSS RECOMM. NEW FEE SCHEDULE	# LICENSES IN PROGRAM CODE
				FY97 STAFF HRS	FY98 STAFF HRS	FY99 STAFF HRS	FY00 STAFF HRS	FY01 STAFF HRS	TOTAL STAFF HRS	FY97 COMPL	FY98 COMPL	FY99 COMPL	FY00 COMPL	FY01 COMPL	TOTAL COMPL						
7C	72210	02210	EYE APPLICATORS STRONTIUM-90																		
			NEW APPLICATION	14.0	0.0	0.0	0.0	0.0	14.0	2	0	0	0	0	2	7.0			15.3		20
7C	72220	02220	MOBILE NUCLEAR MEDICINE SERVICE																		
			NEW APPLICATION	21.0	54.5	54.0	8.0	33.0	170.5	5	3	6	0	2	16	10.7			15.3		40
7C	72230	02230	HIGH DOSE RATE REMOTE AFTERLOADER																		
			NEW APPLICATION	12.0	34.0	78.5	23.0	90.0	237.5	0	3	3	4	1	11	21.6			15.3		185
7C	72231	02231	MOBILE HI DOSE RATE REMOTE AFTERLOADER																		
			NEW APPLICATION	0.0	9.5	119.0	41.5	18.0	188.0	0	1	2	1	2	6	31.3			15.3		7
7C	72240	02240	MOBILE THERAPY																		
			NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			15.3		0
7C	72160	22160	PACEMAKER BYPRODUCT AND/OR SNM MED INST.																		
			NEW APPLICATION	8.0	0.0	2.5	0.0	0.0	10.5	1	0	0	0	1	2	5.3			15.3		25
TOTAL 7C			NEW APPLICATION	883.3	1025.2	1245.8	907.1	1070.7	5131.3	71	78	91	89	103	423	12.1	10.4	10.8	15.3	12.1	1685
8A	73710	03710	CIVIL DEFENSE																		
			NEW APPLICATION	1.0	0.0	0.0	0.0	0.0	1.0	0	0	0	0	0	0	0.0	0.0	0.0	2.3	2.3	6
9A			DEVICE REVIEWS-COMMERCIAL																		
			NEW APPLICATION	675.8	1017.2	1378.0	1480.1	1105.3	5454.4	11	13	5	9	3	41	133.0	368.4	215.5	37.2	36.0	
9B			DEVICE REVIEWS-CUSTOM																		
			NEW APPLICATION	191.0	89.5	136.0	144.0	135.0	675.5	0	2	1	0	0	3	225.2	0.0	0.0	37.2	36.0	
9C			SEALED SOURCE REVIEWS-COMMERCIAL																		
			NEW APPLICATION	86.5	95.5	67.0	120.5	270.0	639.5	1	1	2	1	0	5	127.9	0.0	390.5	11.3	11.3	
9D			SEALED SOURCE REVIEWS-CUSTOM																		
			NEW APPLICATION	62.0	31.0	23.0	72.0	23.0	211.0	0	1	0	0	0	1	211.0	0.0	0.0	3.8	3.8	
10B			TRANSPORTATION OF RADIOACTIVE MATERIAL - PART 71 QA																		
			NEW APPLICATION	77.5	115.7	166.5	183.5	130.4	673.6	19	16	4	6	6	51	13.2	21.7	26.2	4.5	13.2	134
			TOTAL COMPLETIONS FOR NEW MATERIALS LICENSING (EXCLUDES SS&D & TRANSPORT)							203	253	349	257	258							

TABLE 2

AVERAGE HOURS TO COMPLETE INSPECTION ACTIONS

LICENSE FEE CATEGORY	AVERAGE HOURS PER COMPLETION FROM RITS	NUMBER OF LICENSES
1C SNM Plutonium SS&D	14.9	2
1D SNM Pu-Neutron Source	29.5	52
2B Source Material Shielding	10.5	17
2C Source Other	45.7	49
3A Mfg. Broad Scope	71.7	10
3B Mfg. Other	20.7	70
3C Mfg/Dist. Radiopharmacy	24.5	50
3D Radiophar. No process	12.4	5
3E Irrad. Self Shielded	11.8	94
3F Irrad. <10,000 Cur.	18.4	9
3G Irrad. ≥10,000 Cur.	39.0	12
3H Exempt Dist. Device Rvw.	11.4	84
3I Exempt Dist- No Dev. Rvw.	12.9	76
3J GL Dist. Device Rvw.	13.0	23
3K GL Dist.- No Dev. Rvw.	8.4	8
3L Research & Develop. Broad	31.2	101

TABLE 2

AVERAGE HOURS TO COMPLETE INSPECTION ACTIONS

LICENSE FEE CATEGORY	AVERAGE HOURS PER COMPLETION FROM RITS	NUMBER OF LICENSES
3M Research & Develop. Other	18.3	363
3N Service Licenses	16.3	80
3O Radiography	23.8	120
3P Other Byproduct	15.2	1750
4B Waste Packaging	21.3	8
4C Waste Prepackaged	19.5	4
5A Well Logging	19.9	34
6A Nuclear Laundry	41.2	3
7A Teletherapy	22.7	24
7B Broad Medical	53.1	73
7C Doctors & Hospitals	19.9	1685
8A Civil Defense	13.2	6

MATERIALS LICENSE INSPECTION ACTIONS -AVERAGE HOURS (OVERTIME INCLUDED)

2001 LICENSE FEE CATEGORY	LTS PROGRAM CODE	TITLE	STAFF HOURS EXPENDED						NUMBER OF INSPECTIONS COMPLETED						AVG. HOURS PER COMPL.	LICENSES IN PROGRAM CODE
			FY 97 STAFF HRS	FY 98 STAFF HRS	FY 99 STAFF HRS	FY 00 STAFF HRS	FY 01 STAFF HRS	TOTAL STAFF HRS	FY97 INSPECT COMPL.	FY98 INSPECT COMPL.	FY99 INSPECT COMPL.	FY00 INSPECT COMPL.	FY01 INSPECT COMPL.	TOTAL COMPL.		
1C	22140	SNM PLUTONIUM - SEALED SOURCES IN DEVICES														
		INSPECTIONS	18.5	48.0	0.0	16.0	0.0	74.5	2	2	0	1	0	5	14.9	2
1D	22110	SNM PLUTONIUM -UNSEALED < CRITICAL														
		INSPECTIONS	0.0	152.2	52.1	16.5	47.5	268.3	0	6	3	1	5	15	17.9	4
1D	22111	SNM U-235 AND/OR U-233 < CRITICAL														
		INSPECTIONS	0.0	60.0	114.0	30.0	46.0	270.0	0	4	5	2	3	14	19.3	5
1D	22120	SNM PLUTONIUM -NEUTRON SOURCE! < 200 GRAMS														
		INSPECTIONS	141.0	135.5	37.0	91.5	116.1	521.1	11	15	3	3	10	42	12.4	29
1D,3B,3P	22130	POWER SOURCES BYPRODUCT AND/OR SNM														
		INSPECTIONS	0.0	0.0	0.0	2.0	0.0	2.0	0	0	0	0	0	0	0.0	0
1D	22150	SNM PLUTONIUM - SEALED SOURCES < CRITICAL														
		INSPECTIONS	36.0	10.2	20.3	61.0	27.5	155.0	3	1	1	5	3	13	11.9	8
1D	22151	SNM U235 AND/OR U233 SEALED SRCS < CRTCL														
		INSPECTIONS	0.0	4.0	8.0	0.0	0.0	12.0	0	1	1	0	0	2	6.0	1
1D,3B	22162	PACEMAKER BYPRDCT AND/OR SNM MANU. & DIST.														
		INSPECTIONS	0.0	0.0	12.0	0.0	0.0	12.0	0	0	1	0	0	1	12.0	1
1D	22170	SNM GENERAL LIC. DISTRIBUTION														
		INSPECTIONS	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0	0
1D	23300	SNM POSSESSION ONLY (NON-FUEL)														
		INSPECTIONS	0.0	374.5	554.5	416.5	625.1	1970.6	0	7	4	5	6	22	89.6	4
1D	23310	SNM STANDBY (NON-FUEL)														
		INSPECTIONS	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0	0
TOTAL 1D		INSPECTIONS	177.0	756.4	797.9	617.5	862.2	3211.0	14	34	18	16	27	109	29.5	52
2B	11210	SOURCE MATERIAL SHIELDING														
		INSPECTIONS	11.0	12.0	0.0	46.8	14.0	83.8	1	1	0	4	2	8	10.5	17
2C	11200	SOURCE MATERIAL OTHER < 150 KILOGRAMS														
		INSPECTIONS	157.5	59.0	100.0	240.5	21.7	578.7	5	3	3	6	3	20	28.9	3
2C	11220	SOURCE MATL MILITARY MUNITION - INDOOR TESTING														
		INSPECTIONS	62.5	90.0	19.0	27.5	134.3	323.3	4	1	1	1	5	12	26.9	4
2C	11221	SOURCE MATL MILITARY MUNITION - OUTDOOR TESTING														
		INSPECTIONS	0.0	81.5	0.0	12.0	0.0	93.5	0	1	0	1	0	2	46.8	1
2C	11230	SOURCE MATERIAL GENERAL LIC DIST. 40.34														
		INSPECTIONS	0.0	0.0	169.3	0.0	0.0	169.3	0	0	2	0	0	2	84.7	0
2C	11300	SOURCE MATERIAL OTHER > 150 KILOGRAMS														
		INSPECTIONS	1457.3	1351.7	559.1	227.3	883.0	4478.4	34	31	21	14	15	115	38.9	33

MATERIALS LICENSE INSPECTION ACTIONS -AVERAGE HOURS (OVERTIME INCLUDED)

2001 LICENSE FEE CATEGORY	LTS PROGRAM CODE	TITLE	STAFF HOURS EXPENDED						NUMBER OF INSPECTIONS COMPLETED						AVG. HOURS PER COMPL.	LICENSES IN PROGRAM CODE
			FY 97 STAFF HRS	FY 98 STAFF HRS	FY 99 STAFF HRS	FY 00 STAFF HRS	FY 01 STAFF HRS	TOTAL STAFF HRS	FY97 INSPECT COMPL.	FY98 INSPECT COMPL.	FY99 INSPECT COMPL.	FY00 INSPECT COMPL.	FY01 INSPECT COMPL.	TOTAL COMPL.		
2C	11600	SOURCE MATERIAL POSSESSION ONLY - PERMANENT SHUTDOWN														
		INSPECTIONS	1636.5	1131.4	761.5	131.0	205.5	3865.9	12	16	16	7	6	57	67.8	6
TOTAL 2C		INSPECTIONS	3,303.6	2,713.6	1,608.9	638.3	1,244.5	9509.1	55	52	43	29	29	208	45.7	49
3A	03211	MANUFACTURING & DIST. TYPE A BROAD														
		INSPECTIONS	1161.1	922.0	691.0	664.5	678.9	4037.5	22	15	16	11	16	53	76.2	6
3A	03212	MANUFACTURING & DIST. TYPE B BROAD														
		INSPECTIONS	55.0	51.0	13.0	61.0	38.0	218.0	2	3	1	2	1	9	36.3	3
3A	03213	MANUFACTURING & DIST. TYPE C BROAD														
		INSPECTIONS	0.0	0.0	20.0	5.0	20.0	45.0	0	0	1	1	1	1	45.0	1
TOTAL 3A		INSPECTIONS	1,236.1	973.0	624.0	730.5	736.9	4,300.5	24	18	18	14	16	60	71.7	10
3B	03214	MANUFACTURING & DIST. OTHER														
		INSPECTIONS	1196.7	626.0	696.0	616.7	514.6	3652.0	49	37	30	37	23	176	20.8	69
1D,3B,3P	22130	MANUFACTURING & DIST. OTHER														
		INSPECTIONS	0.0	0.0	0.0	2.0	0.0	2.0	0	0	0	0	0	0	0.0	0
1D,3B	22162	PACEMAKER BYPRDCT AND/OR SNM MANU. & DIST.														
		INSPECTIONS	0.0	0.0	12.0	0.0	0.0	12.0	0	0	1	0	0	1	12.0	1
TOTAL 3B		INSPECTIONS	1,196.7	626.0	708.0	618.7	514.6	3666.0	49	37	31	37	23	177	20.7	70
1E,3C,3F	02500	NUCLEAR PHARMACIES														
		INSPECTIONS	1,616.9	1,749.2	1,527.7	1,644.8	1,417.8	7956.4	73	70	60	58	64	325	24.5	46
3D	02511	MEDICAL PRODUCT DISTRIBUTION-32.72														
		INSPECTIONS	45.0	2.0	13.0	0.0	26.5	86.5	3	1	1	0	2	7	12.4	1
3D	02513	MEDICAL PRODUCT DISTRIBUTION-32.74														
		INSPECTIONS	0.0	9.0	0.0	30.5	10.0	49.5	0	1	0	2	1	4	12.4	4
TOTAL 3D		INSPECTIONS	45.0	11.0	13.0	30.5	36.5	136.0	3	2	1	2	3	11	12.4	5
3E	03510	IRRADIATORS SELF SHIELDED < 10000 CURIES														
		INSPECTIONS	117.3	202.0	460.2	292.5	135.8	1207.8	16	19	42	24	13	114	10.6	84
3E	03520	IRRADIATORS SELF SHIELDED > 10000 CURIES														
		INSPECTIONS	160.5	204.5	55.5	55.0	36.8	512.3	9	13	3	3	4	32	16.0	10
TOTAL 3E		INSPECTIONS	277.8	406.5	515.7	347.5	172.6	1720.1	25	32	45	27	17	146	11.8	94
3F	03511	IRRADIATORS OTHER < 10000 CURIES														
		INSPECTIONS	91.5	99.5	75.5	23.5	112.5	403.0	6	4	3	3	6	22	18.4	9

MATERIALS LICENSE INSPECTION ACTIONS -AVERAGE HOURS (OVERTIME INCLUDED)

2001 LICENSE FEE CATEGORY	LTS PROGRAM CODE	TITLE	STAFF HOURS EXPENDED						NUMBER OF INSPECTIONS COMPLETED						AVG. HOURS PER COMPL.	LICENSES IN PROGRAM CODE
			FY 97 STAFF HRS	FY 98 STAFF HRS	FY 99 STAFF HRS	FY 00 STAFF HRS	FY 01 STAFF HRS	TOTAL STAFF HRS	FY97 INSPECT COMPL.	FY98 INSPECT COMPL.	FY99 INSPECT COMPL.	FY00 INSPECT COMPL.	FY01 INSPECT COMPL.	TOTAL COMPL.		
3G	03521	IRRADIATORS OTHER > 10000 CURIES INSPECTIONS	1224.0	1029.1	817.0	291.6	191.7	3552.8	24	25	21	13	8	91	39.0	12
3H	03254	EXEMPT DISTRIBUTION - 32.22 INSPECTIONS	23.5	31.0	32.0	0.3	0.0	86.8	3	4	4	1	0	12	7.2	9
3H,3I	03251	EXEMPT DISTRIBUTION - 32.14 INSPECTIONS	150.5	141.5	136.4	79.0	57.5	564.9	12	12	8	10	5	47	12.0	50
3H	03255	EXEMPT DISTRIBUTION - 32.26 INSPECTIONS	73.5	83.1	53.5	7.0	75.5	292.6	5	7	4	1	7	24	12.2	25
TOTAL 3H		INSPECTIONS	247.5	255.6	221.9	86.3	133.0	944.3	20	23	16	12	12	83	11.4	84
3I	03250	EXEMPT DISTRIBUTION - 32.11 INSPECTIONS	25.5	29.5	28.0	0.0	0.0	83.3	2	3	1	0	0	6	13.9	1
3I	03252	EXEMPT DISTRIBUTION - 32.17 INSPECTIONS	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0	0
3I	03253	EXEMPT DISTRIBUTION - 32.18 INSPECTIONS	155.3	94.0	92.7	16.0	24.0	382.0	9	6	7	2	4	28	13.6	24
3H,3I	03251	EXEMPT DISTRIBUTION - 32.14 INSPECTIONS	150.5	141.5	136.4	79.0	57.5	564.9	12	12	8	10	5	47	12.0	50
3I	03256	EXEMPT DISTRIBUTION - 32.21 INSPECTIONS	0.0	0.0	0.0	12.0	0.0	12.0	0	0	0	0	0	0	0.0	1
TOTAL 3I		INSPECTIONS	331.6	265.0	257.1	107.0	81.5	1042.2	23	21	16	12	9	81	12.9	76
3J	03240	GENERAL LICENSE DISTRIBUTION - 32.51 INSPECTIONS	223.2	63.5	125.5	74.9	28.0	515.1	19	5	5	7	3	39	13.2	22
3J	03241	GENERAL LICENSE DISTRIBUTION - 32.53 INSPECTIONS	0.0	0.0	0.0	4.0	0.0	4.0	0	0	0	1	0	1	4.0	1
3J	03243	GENERAL LICENSE DISTRIBUTION - 32.61 INSPECTIONS	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0	0
TOTAL 3J		INSPECTIONS	223.2	63.5	125.5	78.9	28.0	519.1	19	5	5	8	3	40	13.0	23
3K	03242	GENERAL LICENSE DISTRIBUTION - 32.57 INSPECTIONS	15.0	4.0	0.0	0.0	0.0	19.0	1	0	0	0	0	1	19.0	0
3K	03244	GENERAL LICENSE DISTRIBUTION - 32.71 INSPECTIONS	6.5	3.5	32.0	14.5	0.0	56.5	1	1	4	2	0	8	7.1	8
TOTAL 3K		INSPECTIONS	21.5	7.5	32.0	14.5	0.0	75.5	2	1	4	2	0	9	8.4	8

MATERIALS LICENSE INSPECTION ACTIONS -AVERAGE HOURS (OVERTIME INCLUDED)

2001 LICENSE FEE CATEGORY	LTS PROGRAM CODE	TITLE	STAFF HOURS EXPENDED						NUMBER OF INSPECTIONS COMPLETED						AVG. HOURS PER COMPL.	LICENSES IN PROGRAM CODE
			FY 97 STAFF HRS	FY 98 STAFF HRS	FY 99 STAFF HRS	FY 00 STAFF HRS	FY 01 STAFF HRS	TOTAL STAFF HRS	FY97 INSPECT COMPL.	FY98 INSPECT COMPL.	FY99 INSPECT COMPL.	FY00 INSPECT COMPL.	FY01 INSPECT COMPL.	TOTAL COMPL.		
3L	03610	RESEARCH AND DEVELOPMENT TYPE A BROAD INSPECTIONS	1721.5	1076.1	1436.7	1337.6	873.7	6447.8	46	37	48	39	30	200	32.2	71
3L	03611	RESEARCH AND DEVELOPMENT TYPE B BROAD INSPECTIONS	282.5	353.0	140.0	253.0	68.0	1096.5	11	9	6	6	4	40	27.4	23
3L	03612	RESEARCH AND DEVELOPMENT TYPE C BROAD INSPECTIONS	6.0	1.0	53.0	30.0	24.0	114.0	1	1	2	2	3	9	12.7	4
3L	03613	RESEARCH AND DEVELOPMENT - MULTISITE INSPECTIONS	1190.3	1455.5	1062.7	901.5	509.5	5119.5	42	40	36	24	19	161	31.8	3
TOTAL 3L		INSPECTIONS	3200.3	2885.6	2694.4	2522.3	1475.2	12777.8	100	87	94	73	56	410	31.2	101
3M	03620	RESEARCH AND DEVELOPMENT OTHER INSPECTIONS	2369.6	2002.0	1786.6	2449.6	1300.6	9908.6	126	123	118	92	79	540	18.3	363
3N	03219	DECONTAMINATION SERVICES INSPECTIONS	575.0	96.0	41.0	31.5	21.6	765.1	7	4	2	3	3	19	40.3	6
3N	03225	OTHER SERVICES INSPECTIONS	574.9	364.3	396.9	483.9	346.3	2148.3	37	27	27	37	32	160	13.4	74
TOTAL 3N		INSPECTIONS	1,149.9	460.3	439.9	495.4	367.9	2913.4	44	31	29	40	35	179	16.3	80
3O	03310	INDUSTRIAL RADIOGRAPHY FIXED LOCATION INSPECTIONS	227.1	497.5	139.0	352.9	324.5	1541.0	15	26	12	16	13	86	17.9	17
3O	03320	INDUSTRIAL RADIOGRAPHY TEMP JOB SITES INSPECTIONS	3041.9	3575.5	3332.0	2643.0	2233.3	14825.7	117	148	122	122	93	602	24.6	103
TOTAL 3O		INSPECTIONS	3,269.0	4,073.0	3,471.0	2,995.9	2,557.8	16366.7	132	176	134	140	106	688	23.8	120
3P	02400	VETERINARY NONHUMAN INSPECTIONS	307.5	80.4	82.5	76.0	121.3	647.7	7	9	5	5	6	34	19.1	22
3P	02410	IN VITRO TESTING LABORATORIES INSPECTIONS	283.0	186.5	94.4	202.5	88.1	854.5	17	16	7	15	8	63	13.6	30
3P	03120	MEASURING SYSTEMS FIXED GAUGES INSPECTIONS	3191.5	1971.1	1826.1	1414.2	1004.7	9407.6	214	146	126	83	72	643	14.6	443
3P	03121	MEASURING SYSTEMS PORTABLE GAUGES INSPECTIONS	7177.6	5395.3	5139.7	4554.0	3622.6	25889.2	480	373	362	306	249	1750	14.8	1064
3P	03122	MEASURING SYSTEMS ANALYTICAL INSTRUMENTS INSPECTIONS	96.5	44.8	32.5	56.0	40.5	270.3	7	3	3	6	7	26	10.4	21

MATERIALS LICENSE INSPECTION ACTIONS -AVERAGE HOURS (OVERTIME INCLUDED)

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			FY 97 STAFF HRS	FY 98 STAFF HRS	FY 99 STAFF HRS	FY 00 STAFF HRS	FY 01 STAFF HRS	TOTAL STAFF HRS	FY97 INSPECT COMPL.	FY98 INSPECT COMPL.	FY99 INSPECT COMPL.	FY00 INSPECT COMPL.	FY01 INSPECT COMPL.	TOTAL COMPL.		
3P	03123	MEASURING SYTEMS GAS CHROMATOGRAPHS														
		INSPECTIONS	360.0	182.0	65.0	74.5	92.0	773.5	20	11	6	7	11	55	14.1	77
3P	03124	MEASURING SYSTEMS OTHER														
		INSPECTIONS	614.5	216.0	296.5	261.0	19.5	1407.5	13	6	14	13	4	50	28.2	37
3P	03220	LEAK TEST SERVICE ONLY														
		INSPECTIONS	23.0	58.5	46.5	33.5	1.5	163.0	2	3	3	4	1	13	12.5	3
3P	03221	INSTRUMENT CALIB. SERVICE ONLY < 100 CI														
		INSPECTIONS	131.5	46.0	123.0	89.0	93.3	484.8	9	5	8	8	6	36	13.5	17
1D,3B,3P	22130	MANUFACTURING & DIST. OTHER														
		INSPECTIONS	0.0	0.0	0.0	2.0	0.0	2.0	0	0	0	0	0	0	0.0	0
3P	03222	INSTRUMENT CALIB. SERVICE ONLY > 100 CI														
		INSPECTIONS	67.0	15.0	29.0	35.5	42.5	209.0	4	2	4	2	4	16	13.1	6
3P	03800	BYPRODUCT MATERIAL POSSESSION ONLY														
		INSPECTIONS	1009.2	565.0	540.0	335.2	205.5	2654.9	43	11	29	24	23	130	20.4	22
3P	03810	BYPRODUCT MATERIAL STANDBY														
		INSPECTIONS	0.0	7.5	45.0	104.5	56.0	213.9	0	1	4	6	5	16	13.4	8
TOTAL 3P		INSPECTIONS	13,281.3	8,770.1	8,306.2	7,236.2	5,388.1	42,977.9	796	586	573	479	398	2832	15.2	1750
4B	03234	WSTE DISPSL SRVC PROCSNG AND/OR REPCKGNG														
		INSPECTIONS	150.0	230.0	105.0	91.5	84.7	661.2	9	7	5	4	6	31	21.3	8
4C	03232	WASTE DISPOSAL SERVICE PREPACKAGE ONLY														
		INSPECTIONS	80.5	18.5	40.5	55.6	0.0	195.1	3	1	3	3	0	10	19.5	4
5A	03110	WELL LOGGING BYPRODUCT/SNM TRACER & SS														
		INSPECTIONS	764.5	360.0	249.5	281.5	128.4	1783.9	28	16	11	15	9	81	22.0	12
5A	03111	WELL LOGGING BYPRODUCT/SNM SEALED S ONLY														
		INSPECTIONS	390.6	262.5	290.7	235.0	89.5	1268.3	22	11	16	16	7	72	17.9	20
5A	03112	WELL LOGGING BYPRODUCT ONLY-TRACERS ONLY														
		INSPECTIONS	0.0	0.0	16.0	29.0	12.0	57.0	0	0	1	2	1	4	14.3	2
TOTAL 5A		INSPECTIONS	1,155.1	642.5	556.2	545.5	229.9	3129.2	50	29	28	33	17	157	19.9	35
6A,6A(R)	03218	NUCLEAR LAUNDRY														
		INSPECTIONS	296.2	20.0	48.0	0.0	47.5	411.7	3	1	3	0	3	10	41.2	3
7A	02300	TELETHERAPY														
		INSPECTIONS	672.7	777.0	470.0	114.0	35.5	2069.2	26	34	17	6	6	91	22.7	10

MATERIALS LICENSE INSPECTION ACTIONS -AVERAGE HOURS (OVERTIME INCLUDED)

2001 LICENSE FEE CATEGORY	LTS PROGRAM CODE	TITLE	STAFF HOURS EXPENDED						NUMBER OF INSPECTIONS COMPLETED						AVG. HOURS PER COMPL.	LICENSES IN PROGRAM CODE
			FY 97 STAFF HRS	FY 98 STAFF HRS	FY 99 STAFF HRS	FY 00 STAFF HRS	FY 01 STAFF HRS	TOTAL STAFF HRS	FY97 INSPECT COMPL.	FY98 INSPECT COMPL.	FY99 INSPECT COMPL.	FY00 INSPECT COMPL.	FY01 INSPECT COMPL.	TOTAL COMPL.		
7A	02310	STEREOTACTIC RADIOSURGERY - GAMMA KNIFE INSPECTIONS	0.0	57.5	173.5	247.0	400.4	878.4	0	4	8	13	14	39	22.5	14
7A		INSPECTIONS	672.7	834.5	643.5	361.0	435.9	2947.6	28	38	25	19	20	130	22.7	22
7B	02110	MEDICAL INSTITUTION BROAD INSPECTIONS	6303.8	6442.1	4651.6	3156.5	3566.5	24120.5	106	113	92	68	75	454	53.1	73
7C	02120	MEDICAL INSTITUTION OTHER GROUP (LIMITED) INSPECTIONS	9150.3	5900.1	5252.5	5064.2	4863.1	30230.2	417	280	270	252	253	1472	20.5	668
7C	02121	MEDICAL INSTITUTION OTHER NONGROUP (CUSTOM) INSPECTIONS	288.8	1094.5	456.0	443.0	485.7	2768.0	22	71	37	29	30	189	14.6	149
7C	02200	MEDICAL PRIVATE PRACTICE GROUP (LIMITED) INSPECTIONS	958.5	590.0	941.8	568.0	556.2	3614.5	64	48	59	34	42	247	14.6	133
7C	02201	MEDICAL PRIVATE PRACTICE NONGROUP (CUSTOM) INSPECTIONS	1269.7	1501.1	1110.2	1290.8	979.9	6151.7	61	115	96	67	93	472	13.0	438
7C	02210	EYE APPLICATORS STRONTIUM-90 INSPECTIONS	636.0	651.0	292.0	419.1	96.0	2098.1	9	20	9	6	7	51	41.1	20
7C	02220	MOBILE NUCLEAR MEDICINE SERVICE INSPECTIONS	326.7	517.5	414.0	519.2	323.2	2100.6	17	27	22	26	22	114	18.4	40
7C	02230	HIGH DOSE RATE REMOTE AFTERLOADER INSPECTIONS	3206.0	2971.4	2392.4	3302.0	2984.1	14858.9	104	99	99	120	125	547	27.2	165
7C	02231	MOBILE HIGH DOSE RATE REMOTE AFTERLOADER INSPECTIONS	0.0	0.0	37.0	14.5	60.0	111.5	0	0	2	2	5	9	12.4	7
7C	02240	MOBILE THERAPY INSPECTIONS	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0	0
7C	22160	PACEMAKER BYPRODUCT AND/OR SNM MED INST. INSPECTIONS	118.5	101.0	309.8	30.0	32.0	591.3	6	9	11	4	3	33	17.9	25
TOTAL 7C		INSPECTIONS	15,956.5	13,326.6	11,205.7	11,650.8	10,382.2	62,521.8	720	689	605	560	580	3134	19.9	1685
[illegible]	03710	CIVIL DEFENSE INSPECTIONS	48.8	20.0	0.0	35.5	54.3	158.6	3	1	0	4	4	12	13.2	6

NOTES:

1. The staffhours were derived from the Human Resources Management System (HRMS) based on Licensing Tracking System (LTS) program codes and RITS inspection program element codes.

2. The number of inspections completed for FY97, FY98, FY99, FY00, and FY01 was taken directly from IRTS.

3. The number of licenses in each Program Code are taken from the LTS Report 5A dated 09/10/02.

NMSS canvassed the regional offices for information with respect to processing of initial filing of Form NRC-241 (reciprocity work by Agreement States licensees in NRC jurisdiction) and the revisions to these filings. Based on the information discussed, the average hours used in the current fee rule are reasonable.

If there are any questions related to the biennial review of materials flat fees or additional information is needed, please contact Elizabeth Jacobs-Baynard (415-7806 or e-mail: EJB2) of my staff.

Attachments: As stated (2)

Distribution:

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OFC	PAT	E	PAT	E	NMSS:IMNS		NMSS:DD		NMSS:DIR	
NAME	EJ-Baynard		CSeelig		DACoo		MFederline		MVirgilio	
DATE	2/19/03		2/19/03		2/19/03		2/21/03		2/21/03	

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SEE BUDGET AUTHORITY TAB

FOR ALLOCATION OF BUDGET TO

EACH LICENSEE CLASS

Sheet I- Surcharge-Rebaseline

SURCHARGE - FY 2003

SURCHARGE RATE: $311,693

	DIRECT RESOURCES $,K	FTE	FEE AMOUNT ($,M)
TOTAL NRC			
FEDERAL AGENCY EXEMPTION	119	9	2.9
NONPROFIT EDUCATIONAL EXEMPTION	1,009	18	6.7
INTERNATIONAL ACTIVITIES	515	31	10.3
SMALL ENTITY SUBSIDY			4.5
AGREEMENT STATE OVERSIGHT	545	26	8.8
REGULATORY SUPPORT TO AGREEMENT STATES	3,166	33	13.4
SDMP	600	10	3.6
DECOMMISSIONING/RECLAMATION GENERIC	1,678	10	4.9
LLW GENERIC	818	6	2.7
TOTAL	8,449	144.0	57.8

To meet the 94% fee recovery requirement for FY 2003, the Surcharge is *reduced by 6% of NRC's FY 2003 budget authority, minus the NWF and* the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	55.1
Budget Authority minus NWF & Gen Fund	559.9
Percent reduction in fee recovery amount for FY 2003	6.0%
Reduction in annual fee recovery amount for FY 2003	33.6
Surcharge, excluding LLW, less reduction in annual fee recovery amount	21.5
Generic LLW amount	2.7
Total surcharge to be assessed	**24.2**

NOTE: Generic LLW activities are not considered a fairness and equity issue because licensees will benefit from these activities

TION OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	$,M	NON-LLW SURCHARGE PERCENT	$,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.0	79.3%	17.1	19.1
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	---	---	8.2%	1.8	1.8
NON-POWER REACTORS	---	---	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	6.7%	1.4	1.6
MATERIALS	18%	0.5	3.8%	0.8	1.3
TRANSPORTATION	---	---	1.2%	0.3	0.3
RARE EARTH FACILITIES	---	---	0.2%	0.0	0.0
URANIUM RECOVERY	---	---	0.7%	0.1	0.1
TOTAL	100	2.7	100.0%	21.5	**24.2**

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

OF MATERIALS PART 170 FEES
and Average Inspection Costs
FY 2003

FY2003 Materials Hourly Rate:
$158

Materials Part 170 Fee Category	FY 2003 Professional Process Time (Hours)	FY 2003 Fee/Cost (Professional Time x FY 2003 Hourly Rate)	FY 2003 Fee/Cost (Rounded)
1. Special Nuclear Material			
1C. Industrial Gauges			
Inspection Costs	14.9	$2,356	$2,360
New License	4.6	$727	$730
1D. All Other SNM Material			
Inspection Costs	29.5	$4,665	$4,700
New License	9.3	$1,471	$1,500
2. Source Material			
2B. Shielding			
Inspection Costs	10.5	$1,661	$1,700
New License	1.1	$174	$170
2C. All Other Source Material			
Inspection Costs	45.7	$7,228	$7,200
New License	39.3	$6,215	$6,200
3. Byproduct Material			
3A. Mfg-Broad Scope			
Inspection Costs	71.7	$11,339	$11,300
New License	46.8	$7,401	$7,400
3B. Mfg-Other			
Inspection Costs	20.7	$3,274	$3,300
New License	18.2	$2,878	$2,900
3C. Mfg/Distribution Radiopharmaceuticals			
Inspection Costs	24.5	$3,875	$3,900
New License	38.7	$6,120	$6,100
3D. Distribution Radiopharmaceuticals/No Process			
Inspection Costs	12.4	$1,961	$2,000
New License	17	$2,689	$2,700
3E. Irradiators/Self-Shielded			
Inspection Costs	11.8	$1,866	$1,900
New License	11.5	$1,819	$1,800
3F. Irradiators < 10,000 Ci			
Inspection Costs	18.4	$2,910	$2,900
New License	23.4	$3,701	$3,700
3G. Irradiators => 10,000 Ci			
Inspection Costs	39	$6,168	$6,200
New License	55.8	$8,825	$8,800
3H. Exempt Distribution/Device Review			
Inspection Costs	11.4	$1,803	$1,800
New License	27	$4,270	$4,300
3I. Exempt Distribution/No Device Review			
Inspection Costs	12.9	$2,040	$2,000
New License	27.3	$4,318	$4,300

3J. General License Distribution/Device Review			
Inspection Costs	13	$2,056	$2,060
New License	7.2	$1,139	$1,100
3K. General License Distribution/No Device Review			
Inspection Costs	8.4	$1,328	$1,300
New License	4.1	$648	$650
3L. R&D-Broad			
Inspection Costs	31.2	$4,934	$4,900
New License	39.3	$6,215	$6,200
3M. R&D-Other			
Inspection Costs	18.3	$2,894	$2,900
New License	19.2	$3,037	$3,000
3N. Service License			
Inspection Costs	16.3	$2,578	$2,600
New License	21	$3,321	$3,300
3O. Radiography			
Inspection Costs	23.8	$3,764	$3,800
New License	20.6	$3,258	$3,300
3P. All Other Byproduct Material			
Inspection Costs	15.2	$2,404	$2,400
New License	7.7	$1,218	$1,200
4. Waste Disposal/Processing			
4B. Waste Packaging			
Inspection Costs	21.3	$3,369	$3,400
New License	12	$1,898	$1,900
4C. Waste-Prepackaged			
Inspection Costs	19.5	$3,084	$3,100
New License	18	$2,847	$2,800
5. Well Logging			
5A. Well Logging			
Inspection Costs	19.9	$3,147	$3,100
New License	12.9	$2,040	$2,000
6. Nuclear Laundries			
6A. Nuclear Laundry			
Inspection Costs	41.2	$6,516	$6,500
New License	79.7	$12,605	$12,600

7. Human Use			
7A. Teletherapy			
Inspection Costs	22.7	$3,590	$3,600
New License	43.7	$6,911	$6,900
7B. Medical-Broad			
Inspection Costs	53.1	$8,398	$8,400
New License	31.2	$4,934	$4,900
7C. Medical-Other			
Inspection Costs	19.9	$3,147	$3,100
New License	12.1	$1,914	$1,900
8. Civil Defense			
8A. Civil Defense			
Inspection Costs	13.2	$2,088	$2,100
New License	2.3	$364	$360
9. Device, product or sealed source evaluation			
9A. Device evaluation-commercial distribution			
Application - each device	36	$5,693	$5,700
9B. Device evaluation - custom			
Application - each device	36	$5,693	$5,700
9C. Sealed source evaluation - commercial distribution			
Application - each source	11.3	$1,787	$1,800
9D. Sealed source evaluation - custom			
Application - each source	3.8	$601	$600
10. Transportation			
10B. Evaluation - Part 71 QA program			
Application - approval	13.2	$2,088	$2,100

NOTES:

Rounding: <$1000 rounded to nearest $10,
=or>$1000 and <$100,000 rounded to nearest $100,
=or>$100,000 rounded to nearest $1,000

DETERMINATION OF GENERAL LICENSE REGISTRATION FEE

FY 2003

NOTE: FTE and Contract Costs are based on FY 2001 budgeted costs
FY 2003 FTE Rate:
$280,876

FTE:	5.2
Contract Costs:	$389,000
Total Costs (FTE * FTE Rate + Contract Costs)	$1,849,557
Number Registrants Subject to Fee	3000
Fee	$617
Registration Fee rounded	**$620**

DETERMINATION OF EXPORT AND IMPORT PART 170 FEES*
FY 2003

FY2003 Materials Hourly Rate: $158

Export and Import Part 170 Fees Category	FY 2003 Professional Process Time (Hours)	FY 2003 Fee Professional Process Time x FY 2003 Hourly Rate	FY 2003 Fee (Rounded)**
10 CFR 170.21, Category K Subcategory			
1	65	10,280	10,300
2	38	6,010	6,000
3	12	1,898	1,900
4	8	1,265	1,300
5	1.5	237	240
10 CFR 170.31, Category 15 Subcategory			
A	65	10,280	10,300
B	38	6,010	6,000
C	12	1,898	1,900
D	8	1,265	1,300
E	1.5	237	240

NOTES:

* The application fees and amendment fees are the same for each subcategory because, per discussion with IP representatives, the processing time is the same for a new license or an amendment to the license.

** Rounding: <$1000 rounded to nearest $10,
=or>$1000 and <$100,000 rounded to nearest $100,
=or>$100,000 rounded to nearest $1,000

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

September 20, 2002

MEMORANDUM TO: Jesse L. Funches
Chief Financial Officer

FROM: Janice Dunn Lee, Director
Office of International Programs

SUBJECT BIENNIAL REVIEW OF FEES

This responds to your July 19, 2002, request.

Based on an analysis of FY 2001-2002 licensing data and interviews with licensing staff, we have concluded that changes are needed at this time in the schedule of fees for import-export licensing. The recommended changes appear below in Part 170.31, Category 15.A. and 15.B. Category 15.A. would be expanded to cover all categories of radioactive waste import license applications. Therefore, radioactive waste import license applications would be removed from Category 15.B.

The recommendation to revise the fee for all applications to import radioactive waste is based on review of the time required to process the application. In addition to review by the Executive Branch, OIP must coordinate with the Division of Waste Management, State and Tribal Programs, and all involved States and compacts. The processing time is more closely related to that required in Category 15.A., i.e., ~50 hours per application.

Part 170.21 Category K and 170.31 Category 15, "Import and Export Licenses"

1. Subcategories K.1. and 15.A. (Commission Review)

   About 5% of the export/import license applications filed with NRC over the last two years required review and approval by the Commission. The number of hours of direct NRC staff effort (OIP, NSIR, OGC) required to review and process such applications varied widely from case to case, depending on the complexity of the underlying issues, intervention petitions, decisions to hold public meetings, etc. However, the 50 hour estimate used currently and in past years for these license applications is still a good average number for fee-collection purposes.

   Recommendation: The provisions for waste import license applications should be expanded to cover all categories of waste (see revised language below).

2. Subcategories K.2. and 15.B. (Executive Branch Review)

   About 7% of the export/import license cases the last two years required Executive Branch (EB) review and recommendations. The direct NRC staff effort required to review and process these cases continued to average about 30 hours each.

---OCFO---

SEP 02

Recommendation: Waste import license applications for radioactive waste should be removed from Subcategory 15.B. and included in Subcategory 15.A.

3. Subcategories K.3. and 15.C. (Recipient Government Assurances)

About 57% of the export/import license cases required foreign government assurances (but did not require Commission or EB review). The NRC direct staff effort expended in reviewing and processing such applications averaged between 10 and 15 hours per case. 12

Recommendation: No change.

4. Subcategories K.4. and 15.D. (OIP Staff Review Only)

About 5% of the cases required only OIP staff review and processing. On average, the direct staff effort expended in such cases was less than 10 hours per case. 8

Recommendation: No change.

5. Subcategories K.5. and 15.E. (Minor Amendment)

About 25% of the cases were of this type, often involving minimal OIP effort (~1.5 hours/case). 1.5

Recommendation: No change.

The changes recommended above would be reflected in the fee schedule as follows:

Part 170.31 Category 15, "Import and Export Licenses"

1. Subcategories A. and B.

Licenses issued under part 110 of this chapter for the import and export only of special nuclear material, source material, tritium and other byproduct material, heavy water, or nuclear grade graphite.

A. Application for export or import of high enriched uranium and other materials, including radioactive waste, which must be reviewed by the Commissioners and the Executive Branch, for example, those actions under 10 CFR 110.40(b). This category includes application for import of radioactive wastes.

Application–new license..... $9,900
Amendment..... $9,900

B. Application for export or import of special nuclear material, source material, tritium and other byproduct material, heavy water, or nuclear grade graphite, including radioactive waste, requiring Executive Branch review but not Commissioner review. This category includes application for the export of radioactive waste.

Application–new license..... $5,800
Amendment..... $5,800

No other changes are recommended at this time.

= RECIPROCITY PART 170 FEES*
FY 2003

NOTES:

The reciprocity application and revision fees are determined using FY 1995 data*, and the FY 2003 hourly rate.
The reciprocity application fee includes average costs for inspections, average costs for processing initial filings of NRC Form 241, and average costs for processing revisions to the initial filings of NRC Form 241.

FY 2003 Hourly Rate: **$158**

Average inspection costs: Reciprocity Part 170 Fee Category		Avg Inspection Costs (Avg. no. of hours for Insp. x hourly rate	Total Amount
Gauge Users (3P)		$2,400	
Number of FY 1993 Inspections Conducted	10		
Number of FY 1994 Inspections Conducted	19		
Total	29		$69,600
Radiography (3O)		$3,800	
Number of FY 1993 Inspections Conducted	7		
Number of FY 1994 Inspections Conducted	13		
Total	20		$76,000
Well Logging (5A)		$3,100	
Number of FY 1993 Inspections Conducted	2		
Number of FY 1994 Inspections Conducted	4		
Total	6		$18,600
Other Services (3N)		$2,600	
Number of FY 1993 Inspections Conducted	3		
Number of FY 1994 Inspections Conducted	6		
Total	9		$23,400
GRAND TOTAL	64		**$187,600**

Initial Applications (Form 241) Processed by All Regions

FY 1993	176
FY 1994	189
Total	**365**

Total Inspection Amount divided by Total Initial Applications **$510**

Average costs for processing initial filings of NRC Form 241:

Average hours*	5.6
Hourly rate	$158
	$886

Average cost for revisions to initial filings of NRC Form 241:

Average staff hours for revisions (no change per NMSS*):	1.3
Current FY Hourly Rate	$158
Average cost per revision	$210
No of revisions filed in FY 2000	115
Total Revision Costs for FY 2003	$24,150
No. of initial NRC Forms 241 filed in FY 2000	174
Average revision cost per initial NRC Form 241	$140

APPLICATION FEE:

Amount for inspections	$510
Amount for initial filing of NRC Form 241	$886
Amount for revisions to initial filing of NRC Form 241	$140
Total Application Fee	$1,536
Application Fee Rounded	**$1,500**

*see 02/22/2003 memorandum, Martin J. Virgilio to Jesse Funches

CALCULATION OF STRATEGY RATES:

STRATEGY:	Total No. of FTE:	Total S&B($,K):	Strategy Rate ($)	FY2002 Total No. of FTE:	% change for FY 2003	Total S&B($,K):	% change for FY 2003	Strategy Rate ($)	
NUCLEAR REACTOR SAFETY	1566	184,886	118,063	1449	7.5%	165,871	10.3%	114,473	3.0%
NUCLEAR MATERIAL SAFETY (Excl. NWF & General Fund)	384	44,383	115,581	379	1.3%	42,235	4.8%	111,438	3.6%
NWF & General Fund	0	0	0	0	0.0%	0	0.0%	0	0.0%
NUCLEAR WASTE SAFETY (Excl. NWF & General Fund)	206	24,530	119,078	213	-3.4%	24,540	-0.0%	115,211	3.2%
NWF & General Fund	69.0	8,047	116,623	68.0	1.4%	7,880	2.1%	115,882	0.6%
INT'L NUCLEAR SAFETY & SUPPORT (excl. General Fund)	38	4,546	119,632	37	2.6%	4,415	2.9%	119,324	0.3%
General Fund	0	0	0	0	0.0%	0	0.0%	0	0.0%
MANAGEMENT AND SUPPORT	602	$64,780	107,608	620	-3.0%	$65,512	-1.1%	105,665	1.8%
General Fund	0	$0	0	0	0.0%	$0	0.0%	0	0.0%
INSPECTOR GENERAL	44	5,500	125,000	44	0.0%	5,299	3.7%	120,432	3.7%
TOTAL	2,909	336,672		2,810	3.4%	315,752	6.2%		

CALCULATION OF OVERHEAD:

STRATEGY:	$,K	Total FTE	Strategy Rate	Grand Total	Overhead	NWF/ General Fund	Grand Total Less Overhead - NWF/Gen fund	Surcharge Total (Surcharge FTE x Rate+$)	Percent Surcharge	Overhead allocated to surcharge PGM $	FTE	Total	Remaining Overhead (Overhead less allocation to surcharge) PGM $	FTE	Total
NUCLEAR REACTOR SAFETY	88,709	1566	118,063	273,595,000	61,983,286		211,611,714	1,176,525	0.56%	47,920	2.51	344,616	8,571,080	449.49	61,638,670
NUCLEAR MATERIAL SAFETY (Excl. NWF & General Fund)	15,884	384.163830188679	115,581	60,285,936	15,948,688		44,337,248	12,992,628	29.30%	609,232	35.16	4,673,618	1,469,768	84.84	11,275,069
NWF & General Fund	0	0	0	0		0	0	0	0.00%	0	0.00	0	0	0.00	0
NUCLEAR WASTE SAFETY (Excl. NWF & General Fund)	23,964	206	119,078	48,494,000	7,858,583		40,635,417	7,377,404	18.16%	151,232	10.71	1,426,734	681,768	48.29	6,431,848
NWF & General Fund	16,853	69	116,623	24,900,000		24,900,000	0	0	0.00%	0	0.00	0	0	0.00	0
INT'L NUCLEAR SAFETY & SUPPORT (Excl. General fund)	705	38	119,632	5,251,000	1,557,684		3,693,316	3,513,868	95.14%	457,630	8.56	1,482,001	23,370	0.44	75,683
General Fund	0	0.00	0	0		0	0	0	0.00%			0	0	0.00	0
MANAGEMENT AND SUPPORT	100,897	602	107,608	165,677,000	0		165,677,000	267,216	0.16%	0	0.00	0	100,482,000	580.00	162,894,625
General Fund	0	0	0	0	0	0	0	0	0.00%			0	0	0.00	0
INSPECTOR GENERAL	1,300	44	125,000	6,800,000	0		6,800,000	0	0.00%	0	0.00	0	1,300,000	44.00	6,800,000
TOTAL	248,312	2909		585,002,936	87,348,240	24,900,000	472,754,695	25,327,641		1,266,014	57	7,926,970	112,527,986	1207.05	249,115,895
			NWF&Gen Fund	24,900,000										-M&S/IG	169,694,625
															79,421,271

ALLOCATION OF Non-DIRECT MANAGEMENT & SUPPORT (M&S) AND INSPECTOR GENERAL (IG):

	Grand Total $
MANAGEMENT AND SUPPORT	165,677,000
INSPECTOR GENERAL	6,800,000
Total	172,477,000
Less Reactor Direct M&S	2,152,159
Less Materials Direct M&S	0
Less M&S Direct PS $	363,000
Less Surcharge Direct M&S	267,216
Total to Allocate:	169,694,625

ALLOCATION :	Direct	(%)	M&S/IG Allocation
Reactors	196,410,469	69.85%	118,530,207
Materials	51,527,384	18.32%	31,095,855
Surcharge	33,254,610	11.83%	20,068,563
Total	281,192,464	100.00%	169,694,625

fy2002:	Direct	(%)	M&S/IG Allocation
Reactors	176,208,718	67.44%	106,853,004
Materials	47,818,337	18.30%	28,997,050
Surcharge	37,272,400	14.26%	22,601,991
Total	261,299,456	100.00%	158,452,045

REACTORS		PGM $,K (Excl. from Hr. Rate)	Direct FTE	STRATEGY RATE	(A) TOTAL		Included in Hourly Rate (TOTAL (B) is allocated to the Reactors and Materials Programs overhead (O/H) based on the percentage of their Total Direct (A) to the REACTOR AND MATERIALS TOTAL DIRECT (C) PGM $	FTE	(B) TOTAL	(C) REACTOR AND MATERIALS TOTAL DIRECT		Included in Surcharge Surcharge	Allocated Overhead	Total
NUCLEAR REACTOR SAFETY						$131,910,640	$8,571,080	449.49	$61,638,670					
DIRECT		$79,535	1102.66	118,063	130,182,361	98.69%				$130,734,115				
O/H					61,378,528									
SURCHARGE												$1,176,525	$344,616	$1,521,141
NUCLEAR MATERIAL SAFETY						$35,266,260	$1,469,768	84.84	$11,275,069					
DIRECT		$2,110	9.59	115,581	1,108,520	3.14%				$22,273,632				
O/H					561,141									
SURCHARGE												$12,992,628	$4,673,618	$17,666,246
NUCLEAR WASTE SAFETY						$20,554,633	$681,768	48.29	$6,431,848					
DIRECT		$1,171	5.80	119,078	690,650	3.36%				$13,177,229				
O/H					337,109									
SURCHARGE												$7,377,404	$1,426,734	$8,804,138
INTERNATIONAL NUCLEAR SAFETY & SUPPORT						$3,693,316	$23,370	0.44	$75,683					
DIRECT		$0	0.00	119,632	0	0.00%				$179,447				
O/H					0									
SURCHARGE												$3,513,868	$1,482,001	$4,995,869
	Subtotal	$82,816	1118.05		194,258,310		$10,745,986	583.05	$79,421,271		Subtotal	$25,060,425	$7,926,970	$32,987,395
==========														
MANAGEMENT AND SUPPORT														
DIRECT		$363	20.00	107,608	2,152,159									
O/H					0									
SURCHARGE												$267,216	$0	$267,216
INSPECTOR GENERAL														
DIRECT		$0	0.00	125,000	0									
O/H					0									
SURCHARGE												$0	$0	$0
Total Direct M&S and IG	Subtotal	$363	20.00		2,152,159						Total	$25,327,641	$7,926,970	$33,254,610
Total Reactor Direct & overhead		$83,179	1138.05		196,410,469									
Total Allocated M&S/IG					118,530,207							M&S allocated to surcharge		$20,068,563
	TOTAL	$83,179	1138.05	100.00%	314,940,676							Less offsetting receipts		$1,625
			Less Offsetting Receipts		87,800							GRAND TOTAL SURCHARG		$53,321,548
			REACTORS GRAND TOTAL		314,852,876	282,968,782	10.13%					Total Surcharge Less PS$		$44,872,396
REACTOR FTE RATE:	**$276,661**	(Reactors Grand Total/Reactor total FTE)										Surcharge FTE		144.0
REACTOR HOURLY RATE:	**$156**	(Reactor FTE rate/1776 hours)										SURCHARGE RATE:		$311,693

MATERIALS		PGM $,K	FTE	CC rate	TOTAL
NUCLEAR REACTOR SAFETY					
DIRECT		$166	4.67	$118,063	$551,754
O/H					$260,141
SURCHARGE					
NUCLEAR MATERIAL SAFETY					
DIRECT		$6,961	183.12	$115,581	$21,165,112
O/H					$10,713,929
SURCHARGE					
NUCLEAR WASTE SAFETY					
DIRECT		$18,910	104.86	$119,078	$12,486,578
O/H					$6,094,740
SURCHARGE					
INTERNATIONAL NUCLEAR SAFETY & SUPPORT					
DIRECT		$0	1.50	$119,632	$179,447
O/H					$75,683
SURCHARGE					
	Subtotal	$26,037	294.15		$51,527,384
==========					
MANAGEMENT AND SUPPORT					
DIRECT		$0	0.00	$107,608	$0
O/H					$0
SURCHARGE					
INSPECTOR GENERAL					
DIRECT		$0	0.00	$125,000	$0
O/H					$0
SURCHARGE					
Total Direct M&S	Subtotal	$0	0		$0
Total Materials Direct & overhead		$26,037	294.15		$51,527,384
Total Allocated M&S					$31,095,855
	Total	$26,037	294.15		$82,623,238
				Less Offsetting Receipts	$2,375
				MATERIALS GRAND TOTAL	$82,620,863

MATERIALS FTE RATE: **$280,876** (Materials Grand Total/Materials total FTE)
MATERIALS HOURLY RATE: **$158** (Materials FTE Rate/1776 hours)

Summary:

	Reactors	Materials	Surcharge	Direct PS $	Off Fee Base	TOTAL
Direct Program Salary and Benefits	$134,133,692	$34,382,891	$25,327,641			193,844,223
Overhead	$62,276,778	$17,144,493	$7,926,970			87,348,240
Allocated M&S/IG	$118,530,207	$31,095,855	$20,068,563			169,694,625
TOTAL	$314,940,676	$82,623,238	$53,323,173	109,215,847	24,900,000	585,002,936
Less offsetting receipts	$87,800	$2,375	$1,625			
GRAND TOTAL	$314,852,876	$82,620,863	$53,321,548			

FY 2003
FINAL RULE
ESTIMATED COLLECTIONS
$ in Millions
(All dollar amounts are rounded)

Part 171 Annual Fees

Operating Power Reactors	$305.0
Spent Fuel Storage/Reactor Decommissioning	38.6
Nonpower Reactors	.3
Fuel Facilities	27.0
Uranium Recovery (billed amt. less subsidy for small entity)	1.4
Rare Earth Facilities	.2
Transportation (billed amt. less subsidy for small entity)	3.9
Materials Users (billed amt. less subsidy for small entity)	20.4
Subtotal Part 171	$396.8
Part 170 License and Inspection Fees	127.5
Subtotal Parts 171 and 170 Fees	$524.3
Other Offsetting Receipts	.1
Carryover from Previous FY	0
Net Adjustment	1.9
TOTAL ESTIMATED COLLECTIONS	$526.3
NWF Appropriation	24.7
6 percent of budget (reduction in fee recovery amount For FY 2003)	33.6
Total Budget Authority	$584.6

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

May 19, 2003

NOTE TO: Ann Norris
License Fee Team

FROM: Lisa Shea
License Fee Team

Ellen Poteat
License Fee Team

SUBJECT: ESTIMATED FY 2003 COLLECTIONS - 10 CFR 170

The following is our estimate of collections for FY 2003.

Facilities Program	Licensing	Inspection	Total
1. Power Reactors			
Part 55 Operator Exams	$4.3		$4.3
OLs under review	.05		.05
Standard Plants	3.7		3.7
Topicals	1.6		1.6
Part 50 Amendments	41.0		41.0
Part 50 Inspections	-	59.5	59.5
Decommissioning	.7	.7	$1.4
	$51.35	$60.20	$111.55
2. Research Reactors	.07	-	.07
Total Facilities	$51.42	$60.20	$111.62

Materials Program	Licensing	Inspection	Total
1. Fuel Facilities	$4.9	$3.0	$7.9
2. Spent Fuel Storage	2.6	.3	2.9
3. Transportation	1.1*	-	1.1
4. Uranium Recovery	1.7	.22	1.92
5. Rare Earth Facilities	.6	.09	.69
6. Materials Program	.9	-	.9
Total Materials	$11.8*	$3.61	$15.41
Other			
1. Export/Import	.46	-	.46
Total Materials	$12.26	$3.61	$15.87
Grand Total	$63.68	$63.81	$127.49

*Includes .1 estimate for transportation route approvals

05/30/2003

FY 2003 DIRECT RESOURCES

Sheet A-Summary

Data as of 05/30/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	88,709	1,566	79,484	1,102	166	5	52	1	0	0	0	0	0	0	0	0	0	0	0	0	389	7
NUCLEAR MATERIALS SAFETY	15,884	384	2,109	10	653	7	1	0	4,536	88	1,216	72	361	5	39	1	136	10	21	0	4,734	71
NUCLEAR WASTE SAFETY	23,964	206	1,171	6	15,078	79	0	0	1,925	8	412	5	1,045	11	119	2	328	0	3	0	3,050	36
INTERNAT'L NUCLEAR SAFETY & SUPPORT	705	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	224	28
MANAGEMENT AND SUPPORT	100,897	602	363	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	2
INSPECTOR GENERAL	1,300	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	231,459	2840.0	83,126.6	1137.1	15,896.9	90.6	52.3	0.9	6,460.1	95.6	1,628.6	77.5	1,405.6	16.1	158.1	2.4440	463.3	10.1	24.1	1.6	8,449.2	144.0
FY 2003 FEE AMOUNTS			397.7		41.3		0.3		33.4		23.4		5.9		0.8		3.3		0.47		53.3	
																					53.3	
LESS PART 170 FEES			110.2		4.3		0.1		7.9		0.9		1.1		0.7		1.9		0.47		0.0	
			=		=		=		=		=		=		=		=		=		=	
PART 171 ANNUAL FEES			287.6		37.0		0.2		25.5		22.5		4.8		0.2		1.4		(0.000)		53.3	
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			79.27%		8.24%		0.06%		6.65%		3.77%		1.18%		0.17%		0.66%		N/A			
Surcharge (including small entity)			19.1		1.8		0.0		1.6		1.3		0.3		0.0		0.1		N/A			
			0.18339		0.01467109																	
Part 171 billing adjustments			(1.5)		(0.2)		(0.0)		(0.1)		(0.1)		(0.0)		(0.0)		(0.01)		N/A			
Adjustment for FY 2003 recission			(0.1628)		(0.0169)		(0.0001)		(0.0137)		(0.0077)		(0.0024)		(0.0003)		(0.0013)					
TOTAL FY 2003 ANNUAL FEE			304.974015		38.632100		0.253164		27.0		23.7		5.1		0.187255		1.5		(0.0)			
Fee Per License (No. of Licenses)			2.932442	104)	0.319274	121)	0.063291	'4)							0.093627	'2)						
			2.932		0.319																	

FTE RATES

REACTOR PROGRAM =	276,661
MATERIALS PROGRAM =	260,876
SURCHARGE=	311,693

	$,M
***SMALL ENTITY* SUBSIDY =**	4.5
Total Surcharge (Reflects 6% off the fee base)	24.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.40
Est. Payments From Prior Year Part 171 Bills	(4.30)
Adjustment for addt'l FY 2002 collections	0.00
Total	(1.90)

Adjustment for FY 2003 recission (0.205)

NOTE: THIS APPENDIX WILL NOT APPEAR IN THE CODE OF FEDERAL REGULATIONS.

APPENDIX A TO THIS FINAL RULE --

FINAL REGULATORY FLEXIBILITY ANALYSIS FOR THE

AMENDMENTS TO 10 CFR PART 170 (LICENSE FEES) AND

10 CFR PART 171 (ANNUAL FEES)

I. Background.

The Regulatory Flexibility Act (RFA), as amended, (5 U.S.C. 601 et seq.) requires that agencies consider the impact of their rulemakings on small entities and, consistent with applicable statutes, consider alternatives to minimize these impacts on the businesses, organizations, and government jurisdictions to which they apply.

The NRC has established standards for determining which NRC licensees qualify as small entities (10 CFR 2.810). These size standards were established on the basis of the Small Business Administration's most common receipts-based size standards and include a size standard for business concerns that are manufacturing entities. The NRC uses the size standards to reduce the impact of annual fees on small entities by establishing a licensee's eligibility to qualify for a maximum small entity fee. The small entity fee categories in §171.16(c) of this final rule are based on the NRC's size standards.

From FY 1991 through FY 2000, the Omnibus Budget Reconciliation Act (OBRA-90), as amended, required that the NRC recover approximately 100 percent of its budget authority, less appropriations from the Nuclear Waste Fund, by assessing license and annual fees. The FY

2001 Energy and Water Development Appropriations Act amended OBRA-90 to decrease the NRC's fee recovery amount by 2 percent per year beginning in FY 2001, until the fee recovery amount is 90 percent in FY 2005. The amount to be recovered for FY 2003 is approximately $526.3 million.

OBRA-90 requires that the schedule of charges established by rule should fairly and equitably allocate the total amount to be recovered from the NRC's licensees and be assessed under the principle that licensees who require the greatest expenditure of agency resources pay the greatest annual charges. Since FY 1991, the NRC has complied with OBRA-90 by issuing a final rule that amends its fee regulations. These final rules have established the methodology used by NRC in identifying and determining the fees to be assessed and collected in any given fiscal year.

In FY 1995, the NRC announced that, in order to stabilize fees, annual fees would be adjusted only by the percentage change (plus or minus) in NRC's total budget authority, adjusted for changes in estimated collections for 10 CFR Part 170 fees, the number of licensees paying annual fees, and as otherwise needed to assure the billed amounts resulted in the required collections. The NRC indicated that if there were a substantial change in the total NRC budget authority or the magnitude of the budget allocated to a specific class of licenses, the annual fee base would be recalculated.

In FY 1999, the NRC concluded that there had been significant changes in the allocation of agency resources among the various classes of licenses and established rebaselined annual fees for FY 1999. The NRC stated in the final FY 1999 rule that to stabilize fees it would continue to adjust the annual fees by the percent change method established in FY 1995, unless

there is a substantial change in the total NRC budget or the magnitude of the budget allocated to a specific class of licenses, in which case the annual fee base would be reestablished.

Based on the change in the magnitude of the budget to be recovered through fees, the Commission has determined that it is appropriate to rebaseline its part 171 annual fees again in FY 2003. Rebaselining fees will result in increased annual fees for a majority of the categories of licenses, decreased annual fees for other categories (including many materials licensees), and no change for one category.

The Small Business Regulatory Enforcement Fairness Act of 1996 (SBREFA) is intended to reduce regulatory burdens imposed by Federal agencies on small businesses, nonprofit organizations, and governmental jurisdictions. SBREFA also provides Congress with the opportunity to review agency rules before they go into effect. Under this legislation, the NRC annual fee rule is considered a "major" rule and must be reviewed by Congress and the Comptroller General before the rule becomes effective. SBREFA also requires that an agency prepare a guide to assist small entities in complying with each rule for which a final regulatory flexibility analysis is prepared. This Regulatory Flexibility Analysis (RFA) and the small entity compliance guide (Attachment 1) have been prepared for the FY 2003 fee rule as required by law.

II. Impact on small entities.

The fee rule results in substantial fees being charged to those individuals, organizations, and companies that are licensed by the NRC, including those licensed under the NRC materials program. The comments received on previous proposed fee rules and the small entity certifications received in response to previous final fee rules indicate that NRC licensees

qualifying as small entities under the NRC's size standards are primarily materials licensees. Therefore, this analysis will focus on the economic impact of the annual fees on materials licensees. About 24 percent of these licensees (approximately 1,200 licensees for FY 2002) have requested small entity certification in the past. A 1993 NRC survey of its materials licensees indicated that about 25 percent of these licensees could qualify as small entities under the NRC's size standards.

The commenters on previous fee rulemakings consistently indicated that the following results would occur if the proposed annual fees were not modified:

1. Large firms would gain an unfair competitive advantage over small entities. Commenters noted that small and very small companies ("Mom and Pop" operations) would find it more difficult to absorb the annual fee than a large corporation or a high-volume type of operation. In competitive markets, such as soils testing, annual fees would put small licensees at an extreme competitive disadvantage with their much larger competitors because the proposed fees would be the same for a two-person licensee as for a large firm with thousands of employees.

2. Some firms would be forced to cancel their licenses. A licensee with receipts of less than $500,000 per year stated that the proposed rule would, in effect, force it to relinquish its soil density gauge and license, thereby reducing its ability to do its work effectively. Other licensees, especially well-loggers, noted that the increased fees would force small businesses to get rid of the materials license altogether. Commenters stated that the proposed rule would result in about 10 percent of the well-logging licensees terminating their licenses immediately and approximately 25 percent terminating their licenses before the next annual assessment.

3. Some companies would go out of business.

4. Some companies would have budget problems. Many medical licensees noted that, along with reduced reimbursements, the proposed increase of the existing fees and the introduction of additional fees would significantly affect their budgets. Others noted that, in view of the cuts by Medicare and other third party carriers, the fees would produce a hardship and some facilities would experience a great deal of difficulty in meeting this additional burden.

Approximately 3,000 license, approval, and registration terminations have been requested since the NRC first established annual fees for materials licenses. Although some of these terminations were requested because the license was no longer needed or licenses or registrations could be combined, indications are that other termination requests were due to the economic impact of the fees.

To alleviate the significant impact of the annual fees on a substantial number of small entities, the NRC considered the following alternatives in accordance with the RFA, in developing each of its fee rules since FY 1991.

1. Base fees on some measure of the amount of radioactivity possessed by the licensee (e.g., number of sources).

2. Base fees on the frequency of use of the licensed radioactive material (e.g., volume of patients).

3. Base fees on the NRC size standards for small entities.

The NRC has reexamined its previous evaluations of these alternatives and continues to believe that establishment of a maximum fee for small entities is the most appropriate and effective option for reducing the impact of its fees on small entities.

III. Maximum Fee

The RFA and its implementing guidance do not provide specific guidelines on what constitutes a significant economic impact on a small entity; therefore, the NRC has no benchmark to assist it in determining the amount or the percent of gross receipts that should be charged to a small entity. In developing the maximum small entity annual fee in FY 1991, the NRC examined its 10 CFR Part 170 licensing and inspection fees and Agreement State fees for those fee categories which were expected to have a substantial number of small entities. Six Agreement States, Washington, Texas, Illinois, Nebraska, New York, and Utah, were used as benchmarks in the establishment of the maximum small entity annual fee in FY 1991. Because small entities in those Agreement States were paying the fees, the NRC concluded that these fees did not have a significant impact on a substantial number of small entities. Therefore, those fees were considered a useful benchmark in establishing the NRC maximum small entity annual fee.

The NRC maximum small entity fee was established as an annual fee only. In addition to the annual fee, NRC small entity licensees were required to pay amendment, renewal and inspection fees. In setting the small entity annual fee, NRC ensured that the total amount small entities paid annually would not exceed the maximum paid in the six benchmark Agreement States.

Of the six benchmark states, the maximum Agreement State fee of $3,800 in Washington was used as the ceiling for the total fees. Thus the NRC's small entity fee was developed to ensure that the total fees paid by NRC small entities would not exceed $3,800. Given the NRC's FY 1991 fee structure for inspections, amendments, and renewals, a small entity annual fee established at $1,800 allowed the total fee (small entity annual fee plus yearly average for inspections, amendments and renewal fees) for all categories to fall under the $3,800 ceiling.

In FY 1992, the NRC introduced a second, lower tier to the small entity fee in response to concerns that the $1,800 fee, when added to the license and inspection fees, still imposed a significant impact on small entities with relatively low gross annual receipts. For purposes of the annual fee, each small entity size standard was divided into an upper and lower tier. Small entity licensees in the upper tier continued to pay an annual fee of $1,800 while those in the lower tier paid an annual fee of $400.

Based on the changes that had occurred since FY 1991, the NRC re-analyzed its maximum small entity annual fees in FY 2000, and determined that the small entity fees should be increased by 25 percent to reflect the increase in the average fees paid by other materials licensees since FY 1991 as well as changes in the fee structure for materials licensees. The structure of the fees that NRC charged to its materials licensees changed during the period between 1991 and 1999. Costs for materials license inspections, renewals, and amendments, which were previously recovered through part 170 fees for services, are now included in the part 171 annual fees assessed to materials licensees. As a result, the maximum small entity annual fee increased from $1,800 to $2,300 in FY 2000. By increasing the maximum annual fee for small entities from $1,800 to $2,300, the annual fee for many small entities was reduced while at the same time materials licensees, including small entities, would pay for most of the costs

attributable to them. The costs not recovered from small entities are allocated to other materials licensees and to power reactors.

While reducing the impact on many small entities, the NRC determined that the maximum annual fee of $2,300 for small entities may continue to have a significant impact on materials licensees with annual gross receipts in the thousands of dollars range. Therefore, the NRC continued to provide a lower-tier small entity annual fee for small entities with relatively low gross annual receipts, and for manufacturing concerns and educational institutions not State or publicly supported, with less than 35 employees. The NRC also increased the lower tier small entity fee by the same percentage increase to the maximum small entity annual fee. This 25 percent increase resulted in the lower tier small entity fee increasing from $400 to $500 in FY 2000.

The NRC examined the small entity fees again in FY 2001 (66 FR 32452; June 14, 2001), and determined that a change was not warranted to the small entity fees established in FY 2000. The NRC stated in the Regulatory Flexibility Analysis for the FY 2001 final fee rule that it would re-examine the small entity fees every two years, in the same years in which it conducts the biennial review of fees as required by the CFO Act.

Accordingly, the NRC has re-examined the small entity fees for FY 2003, and does not believe that a change to the small entity fees is warranted this year. Unlike the annual fees assessed to other licensees, the small entity fees are not designed to recover the agency costs associated with particular licensees. Instead, the reduced fees for small entities are designed to provide some fee relief for qualifying small entity licensees while at the same time recovering from them some of the agency's costs for activities that benefit them. The costs not recovered from small entities for activities that benefit them must be recovered from other licensees. Given

the reduction in annual fees and the relative low inflation rates, the NRC has determined that the current small entity fees of $500 and $2,300 continue to meet the objective of providing relief to many small entities while recovering from them some of the costs that benefit them.

Therefore, the NRC is retaining the $2,300 small entity annual fee and the $500 lower tier small entity annual fee for FY 2003. The NRC plans to re-examine the small entity fees again in FY 2005.

IV. Summary.

The NRC has determined that the 10 CFR Part 171 annual fees significantly impact a substantial number of small entities. A maximum fee for small entities strikes a balance between the requirement to recover 94 percent of the NRC budget and the requirement to consider means of reducing the impact of the fee on small entities. On the basis of its regulatory flexibility analysis, the NRC concludes that a maximum annual fee of $2,300 for small entities and a lower-tier small entity annual fee of $500 for small businesses and not-for-profit organizations with gross annual receipts of less than $350,000, small governmental jurisdictions with a population of less than 20,000, small manufacturing entities that have less than 35 employees, and educational institutions that are not State or publicly supported and have less than 35 employees reduces the impact on small entities. At the same time, these reduced annual fees are consistent with the objectives of OBRA-90. Thus, the fees for small entities maintain a balance between the objectives of OBRA-90 and the RFA. Therefore, the analysis and conclusions previously established remain valid for FY 2003.

ATTACHMENT 1 TO APPENDIX A

U. S. Nuclear Regulatory Commission

Small Entity Compliance Guide

Fiscal Year 2003

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Introduction

The Small Business Regulatory Enforcement Fairness Act of 1996 (SBREFA) requires all Federal agencies to prepare a written guide for each "major" final rule as defined by the Act. The NRC's fee rule, published annually to comply with the Omnibus Budget Reconciliation Act of 1990 (OBRA-90), as amended, is considered a "major" rule under SBREFA. Therefore, in compliance with the law, this guide has been prepared to assist NRC material licensees in complying with the FY 2003 fee rule.

Licensees may use this guide to determine whether they qualify as a small entity under NRC regulations and are eligible to pay reduced FY 2003 annual fees assessed under 10 CFR Part 171. The NRC has established two tiers of separate annual fees for those materials licensees who qualify as small entities under NRC's size standards.

Licensees who meet NRC's size standards for a small entity must submit a completed NRC Form 526 "Certification of Small Entity Status for the Purposes of Annual Fees Imposed Under 10 CFR Part 171" to qualify for the reduced annual fee. This form can be accessed on the NRC's website at http://www.nrc.gov. The form can then be accessed by selecting "License Fees" and under "Forms" selecting NRC Form 526. For licensees who cannot access the NRC's website, NRC Form 526 may be obtained through the local point of contact listed in the NRC's "Materials Annual Fee Billing Handbook," NUREG/BR-0238, which is enclosed with each annual fee billing. Alternatively, the form may be obtained by calling the fee staff at 301-415-7554, or by e-mailing the fee staff at fees@nrc.gov. The completed form, the appropriate small entity fee, and the payment copy of the invoice should be mailed to the U.S. Nuclear Regulatory Commission, License Fee and Accounts Receivable Branch, to the address indicated on the

invoice. Failure to file the NRC small entity certification Form 526 in a timely manner may result in the denial of any refund that might otherwise be due.

NRC Definition of Small Entity

The NRC has defined a small entity for purposes of compliance with its regulations (10 CFR 2.810) as follows:

1. *Small business*--a for-profit concern that provides a service or a concern not engaged in manufacturing with average gross receipts of $5 million or less over its last 3 completed fiscal years;

2. *Manufacturing industry*--a manufacturing concern with an average number of 500 or fewer employees based upon employment during each pay period for the preceding 12 calendar months;

3. *Small organizations*--a not-for-profit organization which is independently owned and operated and has annual gross receipts of $5 million or less;

4. *Small governmental jurisdiction*--a government of a city, county, town, township, village, school district or special district with a population of less than 50,000;

5. *Small educational institution*--an educational institution supported by a qualifying small governmental jurisdiction, or one that is not state or publicly supported and has 500 or fewer employees.[1]

[1] An educational institution referred to in the size standards is an entity whose primary function is education, whose programs are accredited by a nationally recognized accrediting agency or association, who is legally authorized to provide a program of organized instruction or study, who provides an educational program for which it awards academic degrees, and whose educational programs are available to the public.

To further assist licensees in determining if they qualify as a small entity, we are providing the following guidelines, which are based on the Small Business Administration's regulations (13 CFR Part 121).

1. A small business concern is an independently owned and operated entity which is not considered dominant in its field of operations.

2. The number of employees means the total number of employees in the parent company, any subsidiaries and/or affiliates, including both foreign and domestic locations (i.e., not solely the number of employees working for the licensee or conducting NRC licensed activities for the company).

3. Gross annual receipts includes all revenue received or accrued from any source, including receipts of the parent company, any subsidiaries and/or affiliates, and account for both foreign and domestic locations. Receipts include all revenues from sales of products and services, interest, rent, fees, and commissions, from whatever sources derived (i.e., not solely receipts from NRC licensed activities).

4. A licensee who is a subsidiary of a large entity does not qualify as a small entity.

NRC Small Entity Fees

In 10 CFR 171.16 (c), the NRC has established two tiers of small entity fees for licensees that qualify under the NRC's size standards. The fees are as follows:

	Maximum annual fee per licensed category
Small Business Not Engaged	

in Manufacturing and Small Not-For Profit Organizations (Gross Annual Receipts)	
$350,000 to $5 million	$2,300
Less than $350,000	500
Manufacturing entities that have an average of 500 employees or less	
35 to 500 employees	2,300
Less than 35 employees	500
Small Governmental Jurisdictions (Including publicly supported educational institutions) (Population)	
20,000 to 50,000	2,300
Less than 20,000	500
Educational Institutions that are not State or Publicly Supported, and have 500 Employees or Less	

35 to 500 employees	2,300
Less than 35 employees	500

To pay a reduced annual fee, a licensee must use NRC Form 526. Licensees can access this form on the NRC's website at http://www.nrc.gov. The form can then be accessed by selecting "License Fees" and under "Forms" selecting NRC Form 526. Those licensees that qualify as a "small entity" under the NRC size standards at 10 CFR Part 2.810 can complete the form in accordance with the instructions provided, and submit the completed form and the appropriate payment to the address provided on the invoice. For licensees who cannot access the NRC's website, NRC Form 526 may be obtained through the local point of contact listed in the NRC's "Materials Annual Fee Billing Handbook," NUREG/BR-0238, which is enclosed with each annual fee invoice. Alternatively, licensees may obtain the form by calling the fee staff at 301-415-7544, or by e-mailing us at fees@nrc.gov.

Instructions for Completing NRC Small Entity Form 526

1. File a separate NRC Form 526 for each annual fee invoice received.
2. Complete all items on NRC Form 526 as follows:
   a. The license number and invoice number must be entered exactly as they appear on the annual fee invoice.
   b. The Standard Industrial Classification (SIC) or North American Industry Classification System (NAICS) Code must be entered if known.
   c. The licensee's name and address must be entered as they appear on the invoice. Name and/or address changes for billing purposes must be annotated on the invoice. Correcting the name and/or address on NRC Form 526, or on the invoice

does not constitute a request to amend the license. Any request to amend a license is to be submitted to the respective licensing staffs in the NRC Regional or Headquarters Offices.

d. Check the appropriate size standard for which the licensee qualifies as a small entity. Check only one box. Note the following:

(1) A licensee who is a subsidiary of a large entity does not qualify as a small entity.

(2) The size standards apply to the licensee, including all parent companies and affiliates-- not the individual authorized users listed in the license or the particular segment of the organization that uses licensed material.

(3) Gross annual receipts means all revenue in whatever form received or accrued from whatever sources --not solely receipts from licensed activities. There are limited exceptions as set forth at 13 CFR 121.104. These are: the term receipts excludes net capital gains or losses; taxes collected for and remitted to a taxing authority if included in gross or total income; proceeds from the transactions between a concern and its domestic or foreign affiliates (if also excluded from gross or total income on a consolidated return filed with the IRS); and amounts collected for another entity by a travel agent, real estate agent, advertising agent, or conference management service provider.

(4) The owner of the entity, or an official empowered to act on behalf of the entity, must sign and date the small entity certification.

The NRC sends invoices to its licensees for the full annual fee, even though some entities qualify for reduced fees as a small entity. Licensees who qualify as a small entity and file NRC Form 526, which certifies eligibility for small entity fees, may pay the reduced fee, which

for a full year is either $2,300 or $500 depending on the size of the entity, for each fee category shown on the invoice. Licensees granted a license during the first six months of the fiscal year, and licensees who file for termination or for a possession only license and permanently cease licensed activities during the first six months of the fiscal year, pay only 50 percent of the annual fee for that year. Such an invoice states the "Amount Billed Represents 50% Proration." This means the amount due from a small entity is not the prorated amount shown on the invoice, but rather one-half of the maximum annual fee shown on NRC Form 526 for the size standard under which the licensee qualifies, resulting in a fee of either $1150 or $250 for each fee category billed, instead of the full small entity annual fee of $2,300 or $500.

A new small entity form (NRC Form 526) must be filed with the NRC each fiscal year to qualify for reduced fees in that year. Because a licensee's "size," or the size standards, may change from year to year, the invoice reflects the full fee and a new Form 526 must be completed and returned in order for the fee to be reduced to the small entity fee amount. LICENSEES WILL NOT BE ISSUED A NEW INVOICE FOR THE REDUCED AMOUNT. The completed NRC Form 526, the payment of the appropriate small entity fee, and the "Payment Copy " of the invoice should be mailed to the U. S. Nuclear Regulatory Commission, License Fee and Accounts Receivable Branch at the address indicated on the invoice.

If you have questions regarding the NRC's annual fees, please call the license fee staff at 301-415-7554, e-mail the fee staff at fees@nrc.gov, or write to the U.S. Nuclear Regulatory Commission, Washington, DC 20555, Attention: Office of the Chief Financial Officer.

False certification of small entity status could result in civil sanctions being imposed by the NRC under the Program Fraud Civil Remedies Act, 31 U.S.C. 3801 et. seq. NRC's implementing regulations are found at 10 CFR Part 13.

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																								
PROGRAM: REACTOR LICENSING																								
PLANNED ACCOMPLISHMENTS:																								
Project Management & Licensing Assistants	0.0	26.8 *	0.0	26.8																	0	0		
Licensing Actions	1274.0	90.4 *	1274.0	90.4																	0	0		
Other Licensing Tasks	200.0	14.1 *	200.0	14.1																	0	0		
Improved Standard Tech Spec.	0.0	5.0 *	0.0	5.0																	0	0		
Licensing & Examination of Rx Operators	0.0	25.0 *	0.0	25.0																	0	0		
Operator Licensing Program & Training Oversight	315.0	11.7 *	315.0	11.7																	0	0		
Regulatory Licensing Improvements	2765.0	44.0 *	2765.0	44.0																	0	0		
Rulemaking	400.0	21.1 *	400.0	21.1																	0	0		
Events Evaluation and Generic Communications	120.0	17.9 *	120.0	17.9																	0	0		
Non-Power Reactor Licensing Activities	380.0	5.6 *					46.1	0.70													334	5		
Vendor/Owners Group Activ. (Except License Renewal)	250.0	20.0 *	250.0	20.0																	0	0		
General Information Technology	2600.0	6.2 *	2600.0	6.2																	0	0		
Total Direct Resources	8304.0	268.0 *	7924.0	282.2	0.0	0.0	46.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	334	5	0.0	0.0
IT Overhead	0.0	3.0 *																			0	0	0.0	3.0
Supervisory Overhead	0.0	44.0 *																			0	0	0.0	44.0
Non-Supervisory Overhead	0.0	61.0 *																			0	0	0.0	61.0
Travel	1408.0	0.0 *																			0	0	1408.0	0.0
Total Direct Resources	8304.0	268.0 *	7924.0	282.2	0.0	0.0	46.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	334	5	0.0	0.0
Total Overhead	0.0	108.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	108.0
Travel	1408.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1408.0	0.0
Reactor Licensing Resource Total:	9712.0	376.0 *	7924.0	282.2 *	0.0	0.0	46.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	334	5	1408.0	108.0
PROGRAM: REACTOR LICENSE RENEWAL																								
PLANNED ACCOMPLISHMENTS:																								
Review Applications	2595.0	60.1 *	2595.0	60.1																	0	0		
License Renewal Inspections	0.0	5.0 *	0.0	5.0																	0	0		
Develop Regulatory Framework	500.0	7.9 *	500.0	7.9																	0	0		
Total Direct Resources	3095.0	73.0 *	3095.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0

FY 2003 BUDGET DETAIL

Sheet D: Nuclear Reactor Safety	03/08/2003 FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory Overhead	0.0	11.0 *																			0	0	0.0	11.0
Non-Supervisory Overhead	0.0	7.0 *																			0	0	0.0	7.0
Travel	163.0	0.0 *																			0	0	163.0	0.0
Total Direct Resources	3095.0	73.0 *	3095.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	18.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	18.0
Travel	163.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	163.0	0.0
Reactor License Renewal Resource Total	3258.0	91.0 *	3095.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	163.0	18.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																								
PLANNED ACCOMPLISHMENTS:																								
Baseline Inspections	0.0	274.1 *	0.0	274.1																	0	0		
Supplemental/Reactive Inspections	599.0	11.8 *	599.0	11.8																	0	0		
Reactor Performance Assessment	254.0	18.4 *	254.0	18.4																	0	0		
Generic Safety Issue Inspections	0.0	3.4 *	0.0	3.4																	0	0		
Allegation Follow-up	0.0	30.8 *	0.0	30.8																	0	0		
Reactor Oversight Process Dev. & Mgt.	900.0	34.8 *	900.0	34.8																	0	0		
Non-Power Reactor Operation & Decommissioning Inspections	100.0	2.9 *			100.0	2.9															0	0		
State, Federal, and Tribal Liaison Activities (STP)	0.0	4.0 *	0.0	3.0	0.0	1.0															0	0		
General Information Technology	30.0	0.0 *	30.0	0.0																	0	0		
Total Direct Resources	1883.0	380.0 *	1783.0	376.1	100.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
IT Overhead	0.0	20.0 *																			0	0	0.0	20.0
Supervisory Overhead	0.0	79.0 *																			0	0	0.0	79.0
Non-Supervisory Overhead	0.0	112.0 *																			0	0	0.0	112.0
Travel	5165.0	0.0 *																			0	0	5165.0	0.0
Total Direct Resources	1883.0	380.0 *	1783.0	376.1	100.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	211.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	211.0
Travel	5165.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5165.0	0.0
Reactor Insp & Perform Assessment Resource Total:	7048.0	591.0	1783.0	376.1	100.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5165.0	211.0
PROGRAM: REACTOR NUCLEAR SECURITY AND INCIDENT RESPONSE (IRO)																								
PLANNED ACCOMPLISHMENTS:																								
Event Readiness	0.0	18.1 *	0.0	18.1																	0	0		
Event Response	33.0	0.0 *	33.0	0.0																	0	0		
Coordination	1000.0	7.8 *	1000.0	7.8																	0	0		
Incident Investigation	0.0	0.1 *	0.0	0.1																	0	0		
General Information Technology	2105.0	0.0 *	2105.0	0.0																	0	0		
Total Direct Resources	3138.0	26.0 *	3138.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
IT Overhead	0.0	0.0 *																			0	0	0.0	0.0
Supervisory Overhead	0.0	4.0 *																			0	0	0.0	4.0
Non-Supervisory Overhead	0.0	4.0 *																			0	0	0.0	4.0
Travel	95.0	0.0 *																			0	0	95.0	0.0
Total Direct Resources	3138.0	26.0 *	3138.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	8.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	8.0
Travel	95.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	95.0	0.0
Reactor Nucl Safety & Incident Resp Resource Total:	3233.0	34.0 *	3138.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	95.0	8.0
PROGRAM: REACTOR TECHNICAL TRAINING																								
PLANNED ACCOMPLISHMENTS:																								
TTC - Training and Development	1295.0	16.0 *	1259.8	15.6	21.1	0.3	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0		
Interns/Employee Development	0.0	15.0 *	0.0	14.8	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0		
Information Technology - TTC Training	478.0	3.0 *	463.1	2.9	7.7	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0		

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Rental of Space - TTC	626.0	0.0 *	609.0	0.0	10.2	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0		
External Training	709.0	0.0 *	699.72	0.0	11.54	0.0	0.94	0.0													7	0		
TTC - Other Admin Services	310.0	0.0 *	301.6	0.0	5.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0		
Intern Training & Development	500.0	30.0 *	482.0	29.0	10.00	0.0	1.0	0.1													7	1		
Total Direct Resources	3916.0	64.0 *	3805.1	62.1	65.6	0.6	5.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40	1	0.0	0.0
Supervisory Overhead	0.0	3.0 *																			0	0	0.0	3.0
Non-Supervisory Overhead	0.0	4.0 *																			0	0	0.0	4.0
Travel	408.0	0.0 *																			0	0	408.0	0.0
Total Direct Resources	3916.0	64.0 *	3805.1	62.1	65.6	0.6	5.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40	1	0.0	0.0
Total Overhead	0.0	7.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	7.0
Travel	408.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	408.0	0.0
Technical Training Resource Total:	4324.0	71.0 *	3805.1	62.1	65.6	0.6	5.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40	1	408.0	7.0
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																								
PLANNED ACCOMPLISHMENTS:																								
Enforcement Actions	2.0	12.0 *	1.96	11.76	0.02	0.12	0.002	0.01													0	0		
General Information Technology	19.0	0.0 *	18.62	0	0.19	0.00	0.02	0.00													0	0		
Total Direct Resources	21.0	12.0 *	20.58	11.76	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
IT Overhead	0.0	1.0 *																			0	0	0.00	1.00
Supervisory Overhead	0.0	1.0 *																			0	0	0.00	1.00
Non-Supervisory Overhead	0.0	1.0 *																			0	0	0.00	1.00
Travel	27.0	0.0 *																			0	0	27.00	0.00
Total Direct Resources	21.0	12.0 *	20.6	11.8	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	3.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	3.0
Travel	27.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	27.0	0.0
Reactor Enforcement Actions Resource Total:	48.0	15.0 *	20.6	11.8	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	27.0	3.0
PROGRAM: REACTOR INVESTIGATIONS (OI)																								
PLANNED ACCOMPLISHMENTS:																								
Investigations	10.0	24.0 *	10.0	24.0																	0	0		

FY 2003 BUDGET DETAIL

03/08/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
General Information Technology	84.0	0.0	84.0	0.0																	0	0		
Total Direct Resources	84.0	24.0	84.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
IT Overhead	0.0	1.0																			0	0	0.0	1.0
Supervisory Overhead	0.0	4.0																			0	0	0.0	4.0
Non-Supervisory Overhead	0.0	2.0																			0	0	0.0	2.0
Travel	228.0	0.0																			0	0	228.0	0.0
Total Direct Resources	84.0	24.0	84.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	7.0
Travel	228.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	228.0	0.0
Reactor Investigations Resource Total	312.0	31.0	84.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	228.0	7.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																								
Program/Org: Reactor Safety Research																								
PLANNED ACCOMPLISHMENTS:																								
General Information Technology	800.0	0.0 *	800.0	0.0																	0	0		
Integrity of Reactor Systems and Components	11250.0	15.8 *	11250.0	15.8																	0	0		
Aging Related Effects on Systems and Components	1670.0	4.1 *	1670.0	4.1																	0	0		
Safety Assessment of Digital Technologies	2370.0	3.3 *	2370.0	3.3																	0	0		
Regulatory Infrastructure and Improvements Initiatives	1839.0	18.5 *	1839.0	18.3	0.0	0.1	0.0	0.012													0	0		
Assessment of Operations	4083.0	4.2 *	4083.0	4.2																	0	0		
Probabilistic Risk Analyses and Applications	9732.0	29.9 *	9717.0	29.9																	15	0		
Assessing and Maintaining Reactor and System Codes	7715.0	16.2 *	7715.0	16.2																	0	0		
Assessment of Health Effects	850.0	1.0 *	850.0	1.0																	0	0		
Mixed Oxide Fuel	1100.0	2.0 *	1100.0	2.0																	0	0		
Total Direct Resources	40889.0	95.0 *	40874.0	94.8	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0.0	0.0
IT Overhead	0.0	2.0 *																			0	0	0.0	2.0
Supervisory Overhead	0.0	25.0 *																			0	0	0.0	25.0
Non-Supervisory Overhead	0.0	23.0 *																			0	0	0.0	23.0
Travel	700.0	0.0 *																			0	0	700.0	0.0
Total Direct Resources	40889.0	95.0 *	40874.0	94.8	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0.0	0.0
Total Overhead	0.0	50.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	50.0
Travel	700.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	700.0	0.0
Reactor Safety Research Resource Total	41589.0	145.0 *	40874.0	94.8	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	700.0	50.0
PROGRAM: REACTOR LEGAL ADVICE (OGC)																								
PLANNED ACCOMPLISHMENTS:																								
Legal Advice and Representation	55.0	18.0 *	55.0	17.9				0.01													0	0		
Total Direct Resources	55.0	18.0 *	55.0	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Supervisory Overhead	0.0	2.0 *																			0	0	0.0	2.0
Non-Supervisory Overhead	0.0	3.0 *																			0	0	0.0	3.0
Travel	35.0	0.0 *																			0	0	35.0	0.0

FY 2003 BUDGET DETAIL

03/08/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	55.0	18.0 *	55.0	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	5.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	5.0
Travel	35.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	35.0	0.0
Reactor Legal Advice Resource Total:	90.0	23.0 *	55.0	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	35.0	5.0
PROGRAM: REACTOR ADJUDICATION (ASLBP)																								
PLANNED ACCOMPLISHMENTS:																								
Adjudicatory Reviews	313.0	5.0 *	313.0	5.0																	0	0		
Total Direct Resources	313.0	5.0 *	313.0	5.0																	0	0		
IT Overhead	0.0	1.0 *																			0	0	0.0	1.0
Supervisory Overhead	0.0	1.0 *																			0	0	0.0	1.0
Non-Supervisory Overhead	0.0	1.0 *																			0	0	0.0	1.0
Travel	15.0	0.0 *																			0	0	15.0	0.0
Total Direct Resources	313.0	5.0 *	313.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	3.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	3.0
Travel	15.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	15.0	0.0
Reactor Adjudication Resource Total:	328.0	8.0 *	313.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	15.0	3.0

FY 2003 BUDGET DETAIL

Sheet D: Nuclear Reactor Safety	03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
		$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NEW REACTOR LICENSING																									
PLANNED ACCOMPLISHMENTS:																									
Early Site Permits		1025.0	6.6	1025.0	6.6																	0	0		
Design Certification		1219.0	10.9	1219.0	10.9																	0	0		
Pre-Application Reviews		300.0	8.8	300.0	8.8																	0	0		
Regulatory Infrastructure		7630.0	43.7	7630.0	43.7																	0	0		
Combined Licenses		0.0	0.0																			0	0		
New Reactor Licensing Independent Advice		0.0	0.0																			0	0		
Legal Advice and Representation		0.0	1.0	0.0	1.0																	0	0		
Construction Inspection		0.0	0.0																			0	0		
Total Direct Resources		10174.0	71.0	10174.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Supervisory Overhead		0.0	9.0																			0	0	0.0	9.0
Non-Supervisory Overhead		0.0	5.0																			0	0	0.0	5.0
Travel		145.0	0.0																			0	0	145.0	0.0
Total Direct Resources		10174.0	71.0	10174.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead		0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	14.0
Travel		145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	145.0	0.0
New Reactor Licensing Resource Total:		10319.0	85.0	10174.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	145.0	14.0
PROGRAM: REACTOR HOMELAND SECURITY SUPPLEMENTAL																									
PLANNED ACCOMPLISHMENTS:																									
Intergovernmental Coordination		0.0	0.0																			0	0		
Safeguards and Security Implementation		0.0	0.0																			0	0		
Infrastructure and Incident Response		0.0	0.0																			0	0		
General Information Technology		0.0	0.0																			0	0		
Threat		0.0	0.0																			0	0		
Vulnerability Assessments		0.0	0.0																			0	0		
Regulatory Improvements		0.0	0.0																			0	0		
NRC Infrastructure Improvements		0.0	0.0																			0	0		
Reactor Contingency		0.0	0.0																			0	0		
Total Direct Resources		0.0	0.0																			0	0		

FY 2003 BUDGET DETAIL

03/08/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
IT Overhead	0.0	0.0 *																			0	0	0.0	0.0
Supervisory Overhead	0.0	0.0 *																			0	0	0.0	0.0
Non-Supervisory Overhead	0.0	0.0 *																			0	0	0.0	0.0
Travel	0.0	0.0 *																			0	0	0.0	0.0
Total Direct Resources	0.0	0.0 *																			0	0		
Total Overhead	0.0	0.0 *																			0	0	0.0	0.0
Travel	0.0	0.0 *																			0	0	0.0	0.0
Reactor Homeland Sec Supplemental Resource Total:	0.0	0.0 *																			0	0		
PROGRAM: REACTOR HOMELAND SECURITY																								
PLANNED ACCOMPLISHMENTS:																								
Threat	200.0	9.0 *	200.0	9.0																	0	0		
Vulnerability Assessments	648.0	8.0 *	648.0	8.0																	0	0		
Regulatory Improvements	772.0	24.0 *	772.0	24.0																	0	0		
NRC Infrastructure Improvements	352.0	6.0 *	352.0	6.0																	0	0		
Intergovernmental Coordination & Stakeholders Comm	0.0	0.1 *		0.1																	0	0		
Safeguards and Security Implementation	6074.0	10.5 *	6074.0	10.4				0.012													0	0		
Rulemaking	0.0	0.0 *																			0	0		
General Information Technology	80.0	0.0 *	80.0	0.0																	0	0		
External Training	0.0	0.0 *																			0	0		
Reactor Contingency	12.0	0.0 *	12.0	0.0																	0	0		
Infrastructure and Incident Response	0.0	0.4 *	0.0	0.4																	0	0		
Total Direct Resources	8108.0	58.0 *	8108.0	57.9	0.0	0.0	0.0	0.012	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
IT Overhead	0.0	0.0 *																			0	0	0.0	0.0
Supervisory Overhead	0.0	7.0 *																			0	0	0.0	7.0
Non-Supervisory Overhead	0.0	11.0 *																			0	0	0.0	11.0
Travel	232.0	0.0 *																			0	0	232.0	0.0
Total Direct Resources	8108.0	58.0 *	8108.0	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	18.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	18.0
Travel	232.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	232.0	0.0
Reactor Homeland Security Resource Total:	8340.0	76.0 *	8108.0	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	232.0	18.0

Sheet D: Nuclear Reactor Safety	03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS- PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
		$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY STRATEGY TOTALS:																									
GRAND TOTAL		88708.0	1566.0	79483.7	1101.7	195.8	4.7	61.6	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	369	[illegible]	8619.0	452.0

FY 2003 BUDGET DETAIL

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
PROGRAM: FUEL FACILITIES LICENSING & INSP																								
PLANNED ACCOMPLISHMENTS:																								
Fuel Facilities Licensing	520.0	16.7							520.0	15.8						0.4					0.0	0.5		
Fuel Facilities Inspection	0.0	15.3							0.0	15.3											0.0	0.0		
Uranium Recovery Licensing	30.0	6.0	30.0	0.3													0.0	5.2			0.0	0.5		
Uranium Recovery Inspection	0.0	2.0															0.0	2.0			0.0	0.0		
Enrichment Licensing & Certification	268.0	13.1							268.0	13.1											0.0	0.0		
Enrichment Inspection	0.0	5.0							0.0	5.0											0.0	0.0		
Mixed-Oxide Fuel Fabrication	300.0	6.9							300.0	6.9											0.0	0.0		
Threat Assessment	0.0	0.0																			0.0	0.0		
Fuel Cycle & Reactor Facility Support (ADM)	0.0	0.0																			0.0	0.0		
General Information Technology	143.0	0.0							143.0	0.0											0.0	0.0		
Total Direct Resources	1261.0	65.0	30.0	0.3	0.0	0.0	0.0	0.0	1231.0	56.1	0.0	0.0	0.0	0.0	0.0	0.4	0.0	7.2	0.0	0.0	0.0	1.0	0.0	0.0
IT Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	14.0																			0.0	0.0	0.0	14.0
Non-Supervisory Overhead	0.0	18.0																			0.0	0.0	0.0	18.0
Travel	500.0	0.0																			0.0	0.0	500.0	0.0
Total Direct Resources	1261.0	65.0	30.0	0.3	0.0	0.0	0.0	0.0	1231.0	56.1	0.0	0.0	0.0	0.0	0.0	0.4	0.0	7.2	0.0	0.0	0.0	1.0	0.0	0.0
Total Overhead	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0
Travel	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0
Fuel Facilities Licensing & Insp Resource Total:	1761.0	97.0	30.0	0.3	0.0	0.0	0.0	0.0	1231.0	56.1	0.0	0.0	0.0	0.0	0.0	0.4	0.0	7.2	0.0	0.0	0.0	1.0	500.0	32.0
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																								
PLANNED ACCOMPLISHMENTS:																								
Materials Licensing	500.0	31.9	14.0	0.0	73.0	0.0			126.0	0.6	27.5	22.7	34.0	0.0	5.0	0.0	12.0	0.0	2.0	0.0	206.5	8.6		
Materials Inspection	606.0	25.6	3.0	0.1	3.0	0.1			3.0	0.1	50.4	15.8	2.9	0.1							743.6	9.4		
Materials Rulemaking	1370.0	24.2	119.0	1.8	252.0	4.7	0.1	0.0	291.0	3.2	70.9	1.4	98.0	3.1	15.0	0.2	11.0	0.0	2.0	0.0	513.0	9.8		
Event Evaluation	625.0	5.7			25.0	0.0			69.0	1.0	69.5	0.8	56.0	0.3							406.5	3.6		
Incident Response	225.0	7.3							0.0	1.3	0.0	1.7									225.0	4.3		
Allegations	0.0	13.3	0.0	1.5	0.0	0.9			0.0	4.3	0.0	5.8	0.0	0.5							0.0	0.5		
Information Technology - Materials	2207.0	1.0	20.0	0.0	101.0	0.0			164.0	0.0	260.9	0.1	48.1	0.0	6.0	0.0	16.0	0.0	3.0	0.0	1588.1	0.9		
General Information Technology	427.0	0.0	18.0	0.0	88.0	0.0			134.0	0.0	84.9	0.0	42.3	0.0	5.0	0.0	13.0	0.0	2.0	0.0	89.8	0.0		

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	6160.0	109.0	174.0	3.4	542.0	5.7	0.1	0.0	787.0	10.5	544.0	48.0	279.2	4.0	31.0	0.2	82.0	0.0	9.0	0.0	3741.7	37.2	0.0	0.0
IT Overhead	0.0	6.0																			0.0	0.0	0.0	6.0
Supervisory Overhead	0.0	25.0																			0.0	0.0	0.0	25.0
Non-Supervisory Overhead	0.0	34.0																			0.0	0.0	0.0	34.0
Travel	839.0	0.0																			0.0	0.0	839.0	0.0
Total Direct Resources	6160.0	109.0	174.0	3.4	542.0	5.7	0.1	0.0	787.0	10.5	544.0	48.0	279.2	4.0	31.0	0.2	82.0	0.0	9.0	0.0	3741.7	37.2	0.0	0.0
Total Overhead	0.0	65.0																			0.0	0.0	0.0	65.0
Travel	839.0	0.0																			0.0	0.0	839.0	0.0
Nucl Materials Users Llc and Insp Resource Total:	6999.0	174.0	174.0	3.4	542.0	5.7	0.1	0.0	787.0	10.5	544.0	48.0	279.2	4.0	31.0	0.2	82.0	0.0	9.0	0.0	3741.7	37.2	839.0	65.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS STATE PROGRAMS																								
PLANNED ACCOMPLISHMENTS:																								
Agreement States	210.0	25.0 *							0.0	0.2	4.4	1.7					0.0	0.2			205.6	22.6		
State, Federal, and Tribal Liaison (STP)	35.0	2.0 *	25.0	0.0							1.5	0.3									8.5	1.7		
General Information Technology (STP)	260.0	0.0 *																			260.0	0.0		
Total Direct Resources	525.0	27.0 *	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	5.8	2.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	494.2	24.5	0.0	0.0
Supervisory Overhead	0.0	2.0 *																			0.0	0.0	0.0	2.0
Non-Supervisory Overhead	0.0	4.0 *																			0.0	0.0	0.0	4.0
Travel	154.0	0.0 *																			0.0	0.0	154.0	0.0
Total Direct Resources	525.0	27.0 *	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	5.8	2.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	494.2	24.5	0.0	0.0
Total Overhead	0.0	6.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
Travel	154.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.0	0.0
Materials State Programs Resource Total:	679.0	33.0 *	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	5.8	2.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	494.2	24.5	154.0	6.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS SAFETY RESEARCH (RES)																								
PLANNED ACCOMPLISHMENTS																								
Risk-Informed Regulatory Framework	500.0	2.0							250.0	1.0	36.6	0.1									213.4	0.9		
Radiation Exposure Assessment Methods	325.0	0.8	125.0	0.3					100.0	0.2	14.6	0.0									85.4	0.3		
Mixed Oxide Fuel Fabrication Facility Licensing	150.0	1.2							150.0	1.2											0.0	0.0		
Total Direct Resources	975.0	4.0	125.0	0.3					500.0	2.4	51.2	0.2									298.8	1.1		
Supervisory Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Non-Supervisory Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Travel	40.0	0.0																			0.0	0.0	40.0	0.0
Total Direct Resources	975.0	4.0	125.0	0.3	0.0	0.0	0.0	0.0	500.0	2.4	51.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	298.8	1.1	0.0	0.0
Total Overhead	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Travel	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0
Materials Safety Research Resource Total:	1015.0	6.0	125.0	0.3	0.0	0.0	0.0	0.0	500.0	2.4	51.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	298.8	1.1	40.0	2.0
PROGRAM: MATERIALS NUCLEAR SECURITY AND INCIDENT RESPONSE																								
PLANNED ACCOMPLISHMENTS																								
Event Readiness	0.0	0.0																			0.0	0.0		
Event Response	0.0	0.0																			0.0	0.0		
Coordination	0.0	2.0								1.0		0.9									0.0	0.1		
Incident Investigation	0.0	0.0																			0.0	0.0		
Rulemaking	0.0	0.0																			0.0	0.0		
Total Direct Resources	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0
IT Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Non-Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Travel	29.0	0.0																			0.0	0.0	29.0	0.0
Total Direct Resources	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0
MAT Nucl Security and Incident Resp Resource Total:	29.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	29.0	0.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety																								
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS TECHNICAL TRAINING																								
PLANNED ACCOMPLISHMENTS																								
TTC - Training and Development	1047.0	2.0	67.0	0.1	49.0	0.1	0.4	0.0	473.0	0.9	235.0	0.4	33.5	0.1	6.1	0.0	51.7	0.1	9.1	0.0	122.2	0.2		
Interns/Employee Development (HR)	0.0	7.0	0.0	0.4	0.0	0.3	0.0	0.0	0.0	3.2	0.0	1.8	0.0	0.2	0.0	0.0	0.0	0.3	0.0	0.1	0.0	0.8		
External Training	344.0	0.0	22.0	0.0	16.1	0.0	0.1	0.0	155.4	0.0	77.2	0.0	11.0	0.0	2.0	0.0	17.0	0.0	3.0	0.0	40.2	0.0		
Total Direct Resources	1391.0	9.0	89.0	0.6	65.1	0.4	0.5	0.0	628.4	4.1	312.1	2.0	44.6	0.3	8.1	0.1	68.7	0.4	12.1	0.1	162.4	1.1	0.0	0.0
Travel	216.0	0.0																			0.0	0.0	216.0	0.0
Total Direct Resources	1391.0	9.0	89.0	0.6	65.1	0.4	0.5	0.0	628.4	4.1	312.1	2.0	44.6	0.3	8.1	0.1	68.7	0.4	12.1	0.1	162.4	1.1	0.0	0.0
Travel	216.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	216.0	0.0
Materials Technical Training Resource Total:	1607.0	9.0	89.0	0.6	65.1	0.4	0.5	0.0	628.4	4.1	312.1	2.0	44.6	0.3	8.1	0.1	68.7	0.4	12.1	0.1	162.4	1.1	216.0	0.0
PROGRAM: MATERIALS ENFORCEMENT ACTIONS (OE)																								
PLANNED ACCOMPLISHMENTS																								
Enforcement Actions	2.0	6.0			0.1	0.3			0.4	1.2	1.4	4.1	0.0	0.1							0.1	0.4		
Total Direct Resources	2.0	6.0	0.0	0.0	0.1	0.3	0.0	0.0	0.4	1.2	1.4	4.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.4	0.0	0.0
Supervisory Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Non-Supervisory Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Travel	28.0	0.0																			0.0	0.0	28.0	0.0
Total Direct Resources	2.0	6.0	0.0	0.0	0.1	0.3	0.0	0.0	0.4	1.2	1.4	4.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.4	0.0	0.0
Total Overhead	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Travel	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0
Materials Enforcement Actions Resource Total:	30.0	8.0	0.0	0.0	0.1	0.3	0.0	0.0	0.4	1.2	1.4	4.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.4	28.0	2.0

FY 2003 BUDGET DETAIL

03/08/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS INVESTIGATIONS (OI)																								
PLANNED ACCOMPLISHMENTS																								
Investigations	0.0	8.0 *										7.3									0.0	0.7		
Total Direct Resources	0.0	8.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0
Supervisory Overhead	0.0	2.0 *																			0.0	0.0	0.0	2.0
Non-Supervisory Overhead	0.0	1.0 *																			0.0	0.0	0.0	1.0
Travel	80.0	0.0 *																			0.0	0.0	80.0	0.0
Total Direct Resources	0.0	8.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0
Total Overhead	0.0	3.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Travel	80.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0
Materials Investigations Resource Total:	80.0	11.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	80.0	3.0
PROGRAM: MATERIALS LEGAL ADVICE (OGC)																								
PLANNED ACCOMPLISHMENTS																								
Legal Advice and Representation	0.0	8.0 *							0.0	2.2	0.0	0.5			0.0	0.1	0.0	1.7			0.0	3.5		
Mixed-Oxide Fuel Fabrication	8.0	1.0 *							8.0	1.0											0.0	0.0		
Total Direct Resources	8.0	9.0 *	0.0	0.0	0.0	0.0	0.0	0.0	8.0	3.2	0.0	0.5	0.0	0.0	0.0	0.1	0.0	1.7	0.0	0.0	0.0	3.5	0.0	0.0
Supervisory Overhead	0.0	2.0 *																			0.0	0.0	0.0	2.0
Non-Supervisory Overhead	0.0	3.0 *																			0.0	0.0	0.0	3.0
Travel	12.0	0.0 *																			0.0	0.0	12.0	0.0
Total Direct Resources	8.0	9.0 *	0.0	0.0	0.0	0.0	0.0	0.0	8.0	3.2	0.0	0.5	0.0	0.0	0.0	0.1	0.0	1.7	0.0	0.0	0.0	3.5	0.0	0.0
Total Overhead	0.0	5.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Travel	12.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0
Materials Legal Advice Resource Total:	20.0	14.0 *	0.0	0.0	0.0	0.0	0.0	0.0	8.0	3.2	0.0	0.5	0.0	0.0	0.0	0.1	0.0	1.7	0.0	0.0	0.0	3.5	12.0	5.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS ADJUDICATION (ASLBP)																								
PLANNED ACCOMPLISHMENTS																								
Adjudicatory Reviews	149.0	3.0									122.9	2.3					15.0	0.5			11.1	0.2		
Total Direct Resources	149.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	122.9	2.3	0.0	0.0	0.0	0.0	15.0	0.5	0.0	0.0	11.1	0.2	0.0	0.0
Supervisory Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Non-Supervisory Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Travel	29.0	0.0																			0.0	0.0	29.0	0.0
Total Direct Resources	149.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	122.9	2.3	0.0	0.0	0.0	0.0	15.0	0.5	0.0	0.0	11.1	0.2	0.0	0.0
Total Overhead	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Travel	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0
Materials Adjudication Resource Total:	178.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	122.9	2.3	0.0	0.0	0.0	0.0	15.0	0.5	0.0	0.0	11.1	0.2	29.0	2.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS HOMELAND SECURITY SUPPLEMENTAL																								
PLANNED ACCOMPLISHMENTS:																								
Safeguards and Security Implementation	0.0	0.0																			0.0	0.0		
Materials Contingency	0.0	0.0																			0.0	0.0		
Threat	0.0	0.0																			0.0	0.0		
Vulnerability Assessments	0.0	0.0																			0.0	0.0		
Regulatory Improvements	0.0	0.0																			0.0	0.0		
NRC Infrastructure Improvements	0.0	0.0																			0.0	0.0		
Control of Sources and Registry	0.0	0.0																			0.0	0.0		
General Information Technology	0.0	0.0																			0.0	0.0		
External Training	0.0	0.0																			0.0	0.0		
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Non-Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Travel	0.0	0.0																			0.0	0.0	0.0	0.0
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Materials Homeland Sec Supplemental Resource Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: MATERIALS HOMELAND SECURITY																								
PLANNED ACCOMPLISHMENTS:																								
Intergovernmental Coordination & Stakeholders Comm	0.0	0.0																			0.0	0.0		
Threat	0.0	0.0																			0.0	0.0		
Vulnerability Assessments	0.0	9.5		8.0					0.0	2.1		2.4									0.0	0.2		
Regulatory Improvements	0.0	8.5							0.0	5.2		0.2									0.0	1.1		
NRC Infrastructure Improvements	0.0	0.0																			0.0	0.0		
Safeguards and Security Implementation	1483.0	6.0			45.8	0.4		0.012	1195.8	2.3	176.9	2.4	36.9	0.5							25.7	0.4		
Control of Sources and Registry	0.0	0.0																			0.0	0.0		
General Information Technology	1851.0	0.0	1666.0	0.0					185.0	0.0											0.0	0.0		
External Training	0.0	0.0																			0.0	0.0		

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	3334.0	22.0	1666.0	5.0	45.8	0.4	0.0	0.0	1360.8	9.6	178.9	5.0	36.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	25.7	1.7	0.0	0.0
IT Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	2.0																			0.0	0.0	0.0	2.0
Non-Supervisory Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Travel	152.0	0.0																			0.0	0.0	152.0	0.0
Total Direct Resources	3334.0	22.0	1666.0	5.0	45.8	0.4	0.0	0.0	1360.8	9.6	178.9	5.0	36.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	25.7	1.7	0.0	0.0
Total Overhead	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Travel	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152.0	0.0
Materials Homeland Security Resource Total:	3486.0	25.0	1666.0	5.0	45.8	0.4	0.0	0.0	1360.8	9.6	178.9	5.0	36.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	25.7	1.7	152.0	3.0
NUCLEAR MATERIALS SAFETY STRATEGY TOTALS:																								
GRAND TOTAL WITH GENERAL FUND	15884.0	384.0	2109.0	9.6	653.0	6.8	0.6	0.0	4535.5	88.2	1216.2	72.4	360.8	4.9	39.1	0.8	135.7	10.0	21.1	0.1	4734.0	71.5	2079.0	120.0
GRAND TOTAL GENERAL FUND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL WITHOUT GENERAL FUND (FEE BASED)	15884.0	384.0	2109.0	9.6	653.0	6.8	0.6	0.0	4535.5	88.2	1216.2	72.4	360.8	4.9	39.1	0.8	135.7	10.0	21.1	0.1	4734.0	71.5	2079.0	120.0

FY 2003 BUDGET DETAIL

03/08/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																								
PROGRAM: HIGH-LEVEL WASTE REGULATION																								
High-Level Waste Regulation Resources Total:	1665.0	69.0 *																			0.0	0.0		
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																								
PLANNED ACCOMPLISHMENTS:																								
Low-Level Waste Regulation & Oversight	0.0	3.0 *																			0.0	3.0		
Environmental Reviews	2200.0	6.0 *	0.0	0.3	250.0	0.7			1450.0	2.1	0.0	0.4					300.0	0.04			200.0	2.4		
Total Direct Resources	2200.0	9.0 *	0.0	0.3	250.0	0.7	0.0	0.0	1450.0	2.1	0.0	0.4	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	200.0	5.4	0.0	0.0
Supervisory Overhead	0.0	2.0 *																			0.0	0.0	0.0	2.0
Non-Supervisory Overhead	0.0	2.0 *																			0.0	0.0	0.0	2.0
Travel	28.0	0.0 *																			0.0	0.0	28.0	0.0
Total Direct Resources	2200.0	9.0 *	0.0	0.3	250.0	0.7	0.0	0.0	1450.0	2.1	0.0	0.4	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	200.0	5.4	0.0	0.0
Total Overhead	0.0	4.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
Travel	28.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0
Environmental Protection and LLW Management Resource Total:	2228.0	13.0 *	0.0	0.3	250.0	0.7	0.0	0.0	1450.0	2.1	0.0	0.4	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	200.0	5.4	28.0	4.0
PROGRAM: REGULATION OF DECOMMISSIONING																								
Reactor Decommissioning Rulemaking & Reg Guides	50.0	5.0 *			50.0	5.0															0.0	0.0		
Power Reactor Decommissioning Inspection	0.0	8.1 *			0.0	8.1															0.0	0.0		
Power Reactor Decommissioning Project Mgmt & Licensing	1040.0	7.9 *			1040.0	7.9															0.0	0.0		
Materials & Fuel Facility Decommissioning Licensing	915.0	20.6 *							213.3	4.4	322.0	3.9			103.6	1.3					346.1	11.0		
Materials & Fuel Facility Decommissioning Inspection	0.0	1.4 *							0.0	0.5	0.0	0.5			0.0	0.3					0.0	0.1		
Info Tech-Computerized Risk Assessment & Data Analysis Lab	465.0	1.0 *			284.0	0.7			81.0	0.2			20.0	0.1	4.0	0.0	12.6	0.0			3.4	0.0		
Total Direct Resources	2460.0	44.0 *	0.0	0.0	1374.0	21.7	0.0	0.0	294.3	5.1	322.0	4.5	20.0	0.1	107.6	1.6	12.6	0.0	0.0	0.0	349.6	11.0	0.0	0.0
Supervisory Overhead	0.0	10.0 *																			0.0	0.0	0.0	10.0
Non-Supervisory Overhead	0.0	14.0 *																			0.0	0.0	0.0	14
Travel	351.0	0.0 *																			0.0	0.0	351.0	0.
Total Direct Resources	2460.0	44.0 *	0.0	0.0	1374.0	21.7	0.0	0.0	294.3	5.1	322.0	4.5	20.0	0.1	107.6	1.6	12.6	0.0	0.0	0.0	349.6	11.0	0.0	0.0
Total Overhead	0.0	24.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.0
Travel	351.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	351.0	0.0
Regulation of Decommissioning Resource Total:	2811.0	68.0 *	0.0	0.0	1374.0	21.7	0.0	0.0	294.3	5.1	322.0	4.5	20.0	0.1	107.6	1.6	12.6	0.0	0.0	0.0	349.6	11.0	351.0	24.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE SAFETY RESEARCH (RES)																								
PLANNED ACCOMPLISHMENTS:																								
Assessment of Doses from Environmental Contaminants	3275.0	13.2 *	1150.0	5.5																	2125.0	7.7		
Spent Fuel Storage Systems Safety Assessment	7330.0	8.8 *			7330.0	8.8															0.0	0.0		
Total Direct Resources	10605.0	22.0 *	1150.0	5.5	7330.0	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2125.0	7.7	0.0	0.0
Supervisory Overhead	0.0	2.0 *																			0.0	0.0	0.0	2.0
Non-Supervisory Overhead	0.0	5.0 *																			0.0	0.0	0.0	5.0
Travel	30.0	0.0 *																			0.0	0.0	30.0	0.0
Total Direct Resources	10605.0	22.0 *	1150.0	5.5	7330.0	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2125.0	7.7	0.0	0.0
Total Overhead	0.0	7.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
Travel	30.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0
Waste Safety Research Resource Total:	10635.0	29.0 *	1150.0	5.5	7330.0	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2125.0	7.7	30.0	7.0
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																								
PLANNED ACCOMPLISHMENTS:																								
Legal Advice and Representation	0.0	8.0 *			0.0	0.0							0.0	0.0							0.0	1.4		
Total Direct Resources	0.0	8.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0
Supervisory Overhead	0.0	1.0 *																			0.0	0.0	0.0	1.0
Non-Supervisory Overhead	0.0	2.0 *																			0.0	0.0	0.0	2.0
Travel	22.0	0.0 *																			0.0	0.0	22.0	0.0
Total Direct Resources	0.0	8.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0.0
Total Overhead	0.0	3.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Travel	22.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.0	0.0
Waste Safety Legal Advice Resource Total:	22.0	11.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	22.0	3
PROGRAM: FORMERLY LICENSED SITES (STP)																								
PLANNED ACCOMPLISHMENTS:																								
Formerly Licensed Sites	0.0	1.0 *																			0.0	1.0		
Total Direct Resources	0.0	1.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Total Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Travel	0.0	0.0																			0.0	0.0	0.0	0
Formerly Licensed Sites Resource Total:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP.																								
PLANNED ACCOMPLISHMENTS:																								
Licensing and Certification	3560.0	41.5			3158.0	26.1							302.0	6.7							100.0	8.7		
Inspection, QA Reviews, Event Response	80.0	8.5			80.0	6.9								1.6							0.0	0.0		
General Information Technology	575.0	0.0	21.0	0.0	163.0	0.0	0.1	0.0	156.0	0.0	75.0	0.0	51.5	0.0	0.0	0.0	15.0	0.0	3.0	0.0	83.5	0.0		
Total Direct Resources	4165.0	50.0	21.0	0.0	3371.0	33.0	0.1	0.0	156.0	0.0	75.0	0.0	353.5	8.3	0.0	0.0	15.0	0.0	3.0	0.0	183.5	8.7	0.0	0.0
IT Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Supervisory Overhead	0.0	8.0																			0.0	0.0	0.0	8.0
Non-Supervisory Overhead	0.0	11.0																			0.0	0.0	0.0	11.0
Travel	313.0	0.0																			0.0	0.0	313.0	0.0
Total Direct Resources	4165.0	50.0	21.0	0.0	3371.0	33.0	0.1	0.0	156.0	0.0	75.0	0.0	353.5	8.3	0.0	0.0	15.0	0.0	3.0	0.0	183.5	8.7	0.0	0.0
Total Overhead	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0
Travel	313.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	313.0	0.0
Spent Fuel Storage & Trans Lic and Insp Resource Total:	4478.0	70.0	21.0	0.0	3371.0	33.0	0.1	0.0	156.0	0.0	75.0	0.0	353.5	8.3	0.0	0.0	15.0	0.0	3.0	0.0	183.5	8.7	313.0	20.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE TECHNICAL TRAINING																								
PLANNED ACCOMPLISHMENTS:																								
External Training	96.0	0.0 *			67.0	0.0			18.0		10.8		42.3		4.0						33.9	0.00		
TTC-Training and Development	66.0	0.0 *	0.0	0.0	30.2	0.0	0.0	0.0	8.2	0.0	3.7	0.0	14.7	0.0	1.4	0.0	0.0	0.0	0.0	0.0	11.8	0.0	0.0	0.0
Intern/Employee Development (HR)	0.0	4.0 *	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0.4	0.0	0.2	0.0	0.9	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0
Total Direct Resources	284.0	4.0 *	0.0	0.0	117.2	1.8	0.0	0.0	24.2	0.4	14.5	0.2	57.0	0.9	5.4	0.1	0.0	0.0	0.0	0.0	45.7	0.7	0.0	0.0
Total Direct Resources	284.0	4.0 *	0.0	0.0	117.2	1.8	0.0	0.0	24.2	0.4	14.5	0.2	57.0	0.9	5.4	0.1	0.0	0.0	0.0	0.0	45.7	0.7	0.0	0.0
Total Overhead	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Waste Technical Training Resource Total:	284.0	4.0 *	0.0	0.0	117.2	1.8	0.0	0.0	24.2	0.4	14.5	0.2	57.0	0.9	5.4	0.1	0.0	0.0	0.0	0.0	45.7	0.7	0.0	0.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE ADJUDICATION (ASLBP)																								
PLANNED ACCOMPLISHMENTS:																								
Adjudicatory Review	56.0	3.0 *			56.0	3.0															0.0	0.0		
Total Direct Resources	56.0	3.0 *	0.0	0.0	56.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Supervisory Overhead	0.0	1.0 *																			0.0	0.0	0.0	1.0
Travel	14.0	0.0 *																			0.0	0.0	14.0	0.0
Total Direct Resources	56.0	3.0 *	0.0	0.0	56.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	1.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Travel	14.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0
Waste Adjudication Resource Total:	70.0	4.0 *	0.0	0.0	56.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	1.0
PROGRAM: FORMERLY LICENSED SITES - GENERAL FUND																								
PLANNED ACCOMPLISHMENTS:																								
Formerly Licensed Sites	0.0	0.0 *																			0.0	0.0		
Total Direct Resources	0.0	0.0 *																			0.0	0.0		
Total Direct Resources	0.0	0.0 *																			0.0	0.0		
Total Overhead	0.0	0.0 *																			0.0	0.0	0.0	0.0
Travel	0.0	0.0 *																			0.0	0.0	0.0	0.0
Formerly Licensed Sites General Fund Resource Total:	0.0	0.0 *																			0.0	0.0		
PROGRAM: WASTE HOMELAND SECURITY SUPPLEMENTAL																								
PLANNED ACCOMPLISHMENTS:																								
Safeguards and Security Implementation	0.0	0.0 *																			0.0	0.0		
Threat	0.0	0.0 *																			0.0	0.0		
Vulnerability Assessments	0.0	0.0 *																			0.0	0.0		
Regulatory Improvements	0.0	0.0 *																			0.0	0.0		
NRC Infrastructure Improvements	0.0	0.0 *																			0.0	0.0		
General Information Technology	0.0	0.0 *																			0.0	0.0		
Total Direct Resources	0.0	0.0 *																			0.0	0.0		
Supervisory Overhead	0.0	0.0 *																			0.0	0.0	0.0	0.0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Non-Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Travel	0.0	0.0																			0.0	0.0	0.0	0
Total Direct Resources	0.0	0.0																			0.0	0.0		
Total Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Travel	0.0	0.0																			0.0	0.0	0.0	0.0
Waste Homeland Security Supplemental Resource Total:	0.0	0.0																			0.0	0.0		
PROGRAM: WASTE HOMELAND SECURITY																								
PLANNED ACCOMPLISHMENTS:																								
Threat	0.0	0.0																			0.0	0.0		
Vulnerability Assessments	0.0	0.1			0.0	0.1						0.0									0.0	0.0		
Regulatory Improvements	0.0	1.9				1.0							0.0	0.8							0.0	0.2		
NRC Infrastructure Improvements	0.0	0.0																			0.0	0.0		
Intergovernmental Coordination & Stakeholders Commun.	0.0	0.0																			0.0	0.0		
Safeguards and Security Implementation	3341.0	4.0			2560.0	3.1							614.6	0.7							146.4	0.2		
Review of NRC's Infrastructure	0.0	0.0																			0.0	0.0		
General Information Technology	0.0	0.0																			0.0	0.0		
Total Direct Resources	3341.0	6.0	0.0	0.0	2560.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	614.6	1.5	0.0	0.0	0.0	0.0	0.0	0.0	146.4	0.4	0.0	0.0
Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Non-Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Travel	75.0	0.0																			0.0	0.0	75.0	0.0
Total Direct Resources	3341.0	6.0	0.0	0.0	2560.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	614.6	1.5	0.0	0.0	0.0	0.0	0.0	0.0	146.4	0.4	0.0	0.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0
Waste Homeland Security Resource Total:	3416.0	6.0	0.0	0.0	2560.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	614.6	1.5	0.0	0.0	0.0	0.0	0.0	0.0	146.4	0.4	75.0	0.0
PROGRAM: NON-HIGH LEVEL WASTE INCIDENT RESPONSE																								
PLANNED ACCOMPLISHMENTS:																								
Event Readiness	0.0	0.0																			0.0	0.0		
Event Response	0.0	0.0																			0.0	0.0		
Coordination	0.0	0.0																			0.0	0.0		
Incident Investigation	0.0	0.0																			0.0	0.0		
General Information Technology	0.0	0.0																			0.0	0.0		

FY 2003 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	03/08/2003 <	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
		$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources		0.0	0.0 *																			0.0	0.0		
IT Overhead		0.0	0.0 *																			0.0	0.0	0.0	0.
Supervisory Overhead		0.0	0.0 *																			0.0	0.0	0.0	0.0
Non-Supervisory Overhead		0.0	0.0 *																			0.0	0.0	0.0	0.0
Travel		0.0	0.0 *																			0.0	0.0	0.0	0.0
Total Direct Resources		0.0	0.0 *																			0.0	0.0		
Total Overhead		0.0	0.0 *																			0.0	0.0	0.0	0.0
Travel		0.0	0.0 *																			0.0	0.0	0.0	0.0
Non-HLW Incident Response Resource Total:		0.0	0.0 *																			0.0	0.0		
NUCLEAR WASTE SAFETY STRATEGY TOTALS:																									
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND		40817.0	275.0 *	1171.0	5.8	15076.2	79.1	0.1	0.0	1924.5	7.6	412.3	5.1	1045.0	11.3	119.0	1.7	327.6	0.1	3.0	0.0	3050.2	36.3	833.0	59.0
GRAND TOTAL HIGH- LEVEL WASTE		16853.0	69.0 *																			0.0	0.0		
GRAND TOTAL GENERAL FUND		0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND GENERAL FUND (FI		23964.0	206.0 *	1171.0	5.8	15076.2	79.1	0.1	0.0	1924.5	7.6	412.3	5.1	1045.0	11.3	119.0	1.7	327.6	0.1	3.0	0.0	3050.2	36.3	833.0	59.0

FY 2003 BUDGET DETAIL

Sheet G: International Nuclear	03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
		$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																									
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																									
PLANNED ACCOMPLISHMENTS:																									
International Nuclear Safety and Safeguards		202	16.0 *																			202	16		
Import/Export Licensing Reviews		0	2.0 *																	0.0	1.0	0	1		
International Legal Advice and Representation (OGC)		0	1.0 *																	0.0	0.5	0	0.5		
External Training (IP)		10	0.0 *																			10	0		
General Information Technology (IP)		12	0.0 *																			12	0		
Total Direct Resources		224	19 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	224	18	0	0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN BURCHARGE		INCLUDED IN HOURLY RATE	
Sheet G: International Nuclear	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory Overhead	0	2.0																			0	0	0.0	2.0
Non-Supervisory Overhead	0	6.0																			0	0	0.0	6.0
Travel	406	0.0																			0	0	406.0	0.0
Total Direct Resources	224	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	224	18	0	0
Total Overhead	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Travel	406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	0
Participation in International Activities Resource Total:	630	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	224	18	406	8
PROGRAM: SUPPORT TO AID																								
PLANNED ACCOMPLISHMENTS:																								
Support to AID	0	5.0																			0	5		
Total Direct Resources	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0
Total Direct Resources	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Support to AID Resource Total:	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0
PROGRAM: INTERNATIONAL NUCLEAR HOMELAND SECURITY																								
PLANNED ACCOMPLISHMENTS:																								
General Information Technology	0	0.0																			0	0		
External Training	0	0.0																			0	0		
Threat	0	0.0																			0	0		
Vulnerability Assessments	0	0.0																			0	0		
Regulatory Improvements	0	5.0																			0	5		
NRC Infrastructure Improvements	0	0.0																			0	0		
Total Direct Resources	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0
IT Overhead	0	0																			0	0	0	0
Supervisory Overhead	0	1																			0	0	0	1
Non-Supervisory Overhead	0	0																			0	0	0	0
Travel	75	0																			0	0	75	0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet G: International Nuclear	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0
Total Overhead	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Travel	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0
Int'l Nuclear Homeland Security Resource Total:	75	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	75	1
PROGRAM: INTERNATIONAL HOMELAND SECURITY SUPPLEMENTAL																								
PLANNED ACCOMPLISHMENTS:																								
General Information Technology	0	0																			0	0		
External Training	0	0																			0	0		

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet G: International Nuclear	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Threat	0	0 *																			0	0		
Vulnerability Assessments	0	0 *																			0	0		
Regulatory Improvements	0	0 *																			0	0		
NRC Infrastructure Improvements	0	0 *																			0	0		
Total Direct Resources	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IT Overhead	0	0 *																			0	0	0	0
Supervisory Overhead	0	0 *																			0	0	0	0
Non-Supervisory Overhead	0	0 *																			0	0	0	0
Travel	0	0 *																			0	0	0	0
Total Direct Resources	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Overhead	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Int'l Homeland Security Supplemental Resource Total:	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FI	705	38 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	224	28	481	9
GRAND TOTAL HIGH- LEVEL WASTE	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL GENERAL FUND	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE & GENERAL	705	38 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	224	28	481	9

FY 2003 BUDGET DETAIL

03/08/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																								
PROGRAM: MANAGEMENT SERVICES																								
PROGRAM/ORG: ADMINISTRATION																								
PLANNED ACCOMPLISHMENTS:																								
Rental of Space and Facilities Management	26072	1.0																			0	0	26072	9
Security	3344	9.0																			0	0	3344	9
Administrative Support Services	5724	21.0																			0	0	5724	26
Acquisition of Goods and Services	60	25.0																			0	0	60	25
General Information Technology	523	0.0																			0	0	523	0
Total Direct Resources	35723	69																			0	0	35723	69
IT Overhead	0	2																			0	0	0	2
Supervisory Overhead	0	14																			0	0	0	14
Non-Supervisory Overhead	0	11																			0	0	0	11
Travel	30	0																			0	0	30	0
Total Direct Resources	35723	69																			0	0	35723	69
Total Overhead	0	27																			0	0	0	27
Travel	30	0																			0	0	30	0
ADM - Mgmt Services Resource Sub-Total:	35753	96																			0	0	35753	96
ORG: HUMAN RESOURCES																								
PLANNED ACCOMPLISHMENTS:																								
Training and Development	2791	5																			0	0	2791	5
External Training	501	0																			0	0	501	0
General Information Technology	1595	5																			0	0	1595	5
Recruitment and Staffing	745	20																			0	0	745	20
Worklife Services	1969	3																			0	0	1969	3
Strategic Workforce Planning	155	4																			0	0	155	4
Performance Management	337	5																			0	0	337	5
Total Direct Resources	6093	42																			0	0	6093	42
Supervisory Overhead	0	5																			0	0	0	5
Non-Supervisory Overhead	0	10																			0	0	0	10

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Travel	140	0																			0	0	140	0
Total Direct Resources	8093	42																			0	0	8093	42
Total Overhead	0	15																			0	0	0	15
Travel	140	0																			0	0	140	0
HR - Mgmt Services Resource Sub-Total:	8233	57																			0	0	8233	57
ORG: SBCR																								
PLANNED ACCOMPLISHMENTS:																								
Affirmative Action	51	1.5																			0	0	51	1.5
Civil Rights	108	2.8																			0	0	108	2.8
Historically Black Colleges and Universities	275	0.2																			0	0	275	0.2
Hispanic Serving Institutions	0	0																			0	0	0	0
Managing Diversity	48	0.2																			0	0	48	0.2
Small Business	5	1.3																			0	0	5	1.3
General Information Technology	6	0																			0	0	6	0
Total Direct Resources	491	6																			0	0	491	6
Supervisory Overhead	0	1																			0	0	0	1
Non-Supervisory Overhead	0	1																			0	0	0	1
Travel	14	0																			0	0	14	0
Total Direct Resources	491	6																			0	0	491	6
Total Overhead	0	2																			0	0	0	2
Travel	14	0																			0	0	14	0
SBCR - Mgmt Services Resource Sub-Total:	505	8																			0	0	505	8
Program - Mgmt Services Resource Grand Total:	44491	131																			0	0	44491	161
PROGRAM: INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT																								
ORG: PLANNING AND RESOURCE MANAGEMENT																								
PLANNED ACCOMPLISHMENTS:																								
Planning and Architectures	1732	7																			0	0	1732	7
Computer Security	505	3																			0	0	505	3

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	2237	10																			0	0	2237	10
Supervisory Overhead	0	3																			0	0	0	3
Non-Supervisory Overhead	0	11																			0	0	0	11
Travel	90	0																			0	0	90	0
Total Direct Resources	2237	10																			0	0	2237	10
Total Overhead	0	14																			0	0	0	14
Travel	90	0																			0	0	90	0
ning & Resource Mgmt - Info Tech Resource Sub-Total:	2327	24																			0	0	2327	24
ORG: INFO TECH INFRASTRUCTURE																								
PLANNED ACCOMPLISHMENTS:																								
Seat Mgmt Services	7753	8.0																			0	0	7753	8
Infrastructure Development and Integration	3236	10.0																			0	0	3236	10
Telecommunications Services and Support	7555	5.0																			0	0	7555	5
Production Operations	3728	4.0																			0	0	3728	4
Desktop Support	477	0.0																			0	0	477	0
Network Services	30	0.0																			0	0	30	0
Total Direct Resources	22779	27																			0	0	22779	27
Supervisory Overhead	0	4																			0	0	0	4
Non-Supervisory Overhead	0	3																			0	0	0	3
Total Direct Resources	22779	27																			0	0	22779	27
Total Overhead	0	7																			0	0	0	7
Travel	0	0																			0	0	0	0
Info Tech Infrastruct- Info Tech Resource Sub-Total:	22779	34																			0	0	22779	34
ORG: APPLICATION DEVELOPMENT																								
PLANNED ACCOMPLISHMENTS:																								
Applications Support and Integration	3120	4.0																			0	0	3120	4
Business Area Applications	506	22.0																			0	0	506	22
Total Direct Resources	3626	26																			0	0	3626	26

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory Overhead	0	2																			0	0	0	2
Non-Supervisory Overhead	0	2																			0	0	0	2
Total Direct Resources	3626	26																			0	0	3626	26
Total Overhead	0	4																			0	0	0	4
Travel	0	0																			0	0	0	0
pplication Development- Info Tech Resource Sub-Total:	3626	30																			0	0	3626	30
ORG: INFORMATION MANAGEMENT																								
PLANNED ACCOMPLISHMENTS:																								
Information Services	717	17.0																			0	0	717	17
Publishing Services	3788	24.0																			0	0	3788	24
Records Management	2732	20																			0	0	2732	20
ADAMS	2268	5																			0	0	2268	5
Total Direct Resources	9505	66																			0	0	9505	66
Supervisory Overhead	0	11																			0	0	0	11
Non-Supervisory Overhead	0	4																			0	0	0	4
Total Direct Resources	9505	66																			0	0	9505	66
Total Overhead	0	15																			0	0	0	15
Travel	0	0																			0	0	0	0
Info Mgmt- Info Tech Resource Sub-Total:	9505	81																			0	0	9505	81
Program - Info Tech & Info Mgmt Res Grand Total:	39237	189																			0	0	39237	189
PROGRAM: FINANCIAL MANAGEMENT																								
ORG: PLANNING, BUDGET AND ANALYSIS																								
PLANNED ACCOMPLISHMENTS:																								
Planning and Budget Operations	250	6.0																			0	0	250	6
Program Analysis	0	9.0																			0	0	0	9
Funds Control	0	9.0																			0	0	0	9
Information Technology - COMEDO	0	0.0																			0	0	0	0
General Information Technology	85	0.0																			0	0	85	0
HLW S&B Adjustment	0	3.0																			0	0	0	0
Homeland Security S&B Adjustment	(12)	0.0																			0	0	-12	0
New Reactor Licensing S&B Adjustment	0	0.0																			0	0	0	0

FY 2003 BUDGET DETAIL

03/06/2003

Sheet H: Management and Support	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
S&B Adjustment	1	0.0																			0	0	1	0
Total Direct Resources	324	24																			0	0	324	24
Supervisory Overhead	0	6																			0	0	0	6
Non-Supervisory Overhead	0	5																			0	0	0	5
Travel	7	0																			0	0	7	0
Total Direct Resources	324	24																			0	0	324	24
Total Overhead	0	11																			0	0	0	11
Travel	7	0																			0	0	7	0
ning, Budget, and Anal - Fin Mgmt Resource Sub-Total:	331	35																			0	0	331	35
ORG: ACCOUNTING AND FINANCE																								
PLANNED ACCOMPLISHMENTS:																								
General Accounting	1040	13.0																			0	0	1040	13
Information Technology - FFS	600	0.0																			0	0	600	0
Payroll and Labor Reporting	0	12.0																			0	0	0	12
Information Technology-HRMS/Cost Accig	1342	0.0																			0	0	1342	0
Information Technology-Peoplesoft 8.3	0	0																			0	0	0	0
License Fee and Accounts Receivable	25	14																			0	0	25	14
Information Technology-License Fee	900	0																			0	0	900	0
Travel and Accounts Payable	696	15																			0	0	696	15
General Information Technology	80	0																			0	0	80	0
Total Direct Resources	4683	54																			0	0	4683	54
Supervisory Overhead	0	7																			0	0	0	7
Non-Supervisory Overhead	0	8																			0	0	0	8
Travel	28	0																			0	0	28	0
Total Direct Resources	4683	54																			0	0	4683	54
Total Overhead	0	15																			0	0	0	15
Travel	28	0																			0	0	28	0
Accig and Finance - Fin Mgmt Resource Sub-Total:	4711	69																			0	0	4711	69
Program - Financial Mgmt Resource Grand Total:	8042	104																			0	0	8042	104

FY 2003 BUDGET DETAIL

03/08/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: POLICY SUPPORT																								
ORG: COMMISSION																								
PLANNED ACCOMPLISHMENTS:																								
Commission	64	21																			0	0	64	21
Total Direct Resources	64	21																			0	0	64	21
Supervisory Overhead	0	10																			0	0	0	10
Non-Supervisory Overhead	0	12																			0	0	0	12
Travel	325	0																			0	0	325	0
Total Direct Resources	64	21																			0	0	64	21
Total Overhead	0	22																			0	0	0	22
Travel	325	0																			0	0	325	0
Commission - Policy Support Resource Sub-Total:	389	43																			0	0	389	43
ORG: COMMISSION APPELLATE ADJUDICATION																								
PLANNED ACCOMPLISHMENTS:																								
Comm Appellate Adjudication	5	4																			0	0	5	4
General Information Technology	6	0																			0	0	6	0
Total Direct Resources	11	4																			0	0	11	4
Non-Supervisory Overhead	0	1																			0	0	0	1
Travel	5	0																			0	0	5	0
Total Direct Resources	11	4																			0	0	11	4
Total Overhead	0	1																			0	0	0	1
Travel	5	0																			0	0	5	0
Comm Appellate Adjud - Policy Sppt Resource Sub-Total:	16	5																			0	0	16	5
ORG: CONGRESSIONAL AFFAIRS																								
PLANNED ACCOMPLISHMENTS:																								
Congressional Affairs	21	6																			0	0	21	6
General Information Technology	2	0																			0	0	2	0
Total Direct Resources	23	6																			0	0	23	6

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory Overhead	0	1																			0	0	0	1
Non-Supervisory Overhead	0	2																			0	0	0	2
Travel	8	0																			0	0	8	0
Total Direct Resources	23	6																			0	0	23	6
Total Overhead	0	3																			0	0	0	3
Travel	8	0																			0	0	8	0
ngressional Affairs - Policy Support Resource Sub-Total:	31	9																			0	0	31	9
ORG: POLICY SUPPORT - GENERAL COUNSEL																								
PLANNED ACCOMPLISHMENTS:																								
Policy and Direction Legal Advice	265	7																			0	0	265	7
Management Support Services Legal Advice	0	10																			0	0	0	10
General Information Technology	31	1																			0	0	31	1
Total Direct Resources	296	18																			0	0	296	18
Supervisory Overhead	0	6																			0	0	0	6
Non-Supervisory Overhead	0	6																			0	0	0	6
Travel	26	0																			0	0	26	0
Total Direct Resources	296	18																			0	0	296	18
Total Overhead	0	12																			0	0	0	12
Travel	26	0																			0	0	26	0
General Counsel - Policy Support Resource Sub-Total:	322	30																			0	0	322	30
ORG: POLICY SUPPORT - PUBLIC AFFAIRS																								
PLANNED ACCOMPLISHMENTS:																								
Public Affairs	33	11																			0	0	33	11
General Information Technology	10	0																			0	0	10	0
Total Direct Resources	43	11																			0	0	43	11
Supervisory Overhead	0	2																			0	0	0	2
Non-Supervisory Overhead	0	1																			0	0	0	1
Travel	12	0																			0	0	12	0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	43	11																			0	0	43	11
Total Overhead	0	3																			0	0	0	3
Travel	12	0																			0	0	12	0
Public Affairs - Policy Support Resource Sub-Total:	55	14																			0	0	55	14
ORG: POLICY SUPPORT - SECRETARIAT																								
PLANNED ACCOMPLISHMENTS:																								
Secretariat	40	12																			0	0	40	12
General Information Technology	212	0																			0	0	212	0
Total Direct Resources	252	12																			0	0	252	12
Supervisory Overhead	0	1																			0	0	0	1
Non-Supervisory Overhead	0	2																			0	0	0	2
Travel	3	0																			0	0	3	0
Total Direct Resources	252	12																			0	0	252	12
Total Overhead	0	3																			0	0	0	3
Travel	3	0																			0	0	3	0
Secretariat - Policy Support Resource Sub-Total:	255	15																			0	0	255	15
ORG: POLICY SUPPORT - EDO																								
PLANNED ACCOMPLISHMENTS:																								
EDO and Operational Staff	55	10																			0	0	55	10
General Information Technology	50	0																			0	0	50	0
Total Direct Resources	105	10																			0	0	105	10
IT Overhead	0	0																			0	0	0	0
Supervisory Overhead	0	6																			0	0	0	6
Non-Supervisory Overhead	0	8																			0	0	0	8
Travel	110	0																			0	0	110	0
Total Direct Resources	105	10																			0	0	105	10
Total Overhead	0	14																			0	0	0	14
Travel	110	0																			0	0	110	0

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
EDO - Policy Support Resource Sub-Total:	215	24 *																			0	0	215	24
ORG: POLICY SUPPORT - ACRS/ACNW																								
PLANNED ACCOMPLISHMENTS:																								
Reactor Safety Independent Advice	270	20 *	270	20																	0	0		
Materials, Safety, LLW & Decomm	52	2 *																			52	2		
General Information Technology	93	0 *	93	0																	0	0		
Total Direct Resources	415	22 *	363	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	2	0	0
Supervisory Overhead	0	3 *																			0	0	0	3
Non-Supervisory Overhead	0	3 *																			0	0	0	3
Travel	255	0 *																			0	0	255	0
Total Direct Resources	415	22 *	363	20																	52	2	0	0
Total Overhead	0	6 *	0	0																	0	0	0	6
Travel	255	0 *	0	0																	0	0	255	0
ACRS - Policy Support Resource Sub-Total:	670	28 *	363	20																	52	2	255	6
Program - Policy Support Resource Grand Total:	1953	168	363	20																	52	2	1538	148
PROGRAM: PERMANENT CHANGE OF STATION																								
ORG: PERMANENT CHANGE OF STATION																								
PLANNED ACCOMPLISHMENTS:																								
Employee Change of Station Benefits	4100	0 *																			0	0	4100	0
Employee Relocation Services	1100	0 *																			0	0	1100	0
Total Direct Resources	5200	0 *																			0	0	5200	0
PCS - PCS Resource Sub-Total:	5200	0 *																			0	0	5200	0
Program - Perm Chg of Station Resource Grand Total:	5200	0																			0	0	5200	0
PROGRAM: SUPPLEMENTAL - HOMELAND SECURITY																								
ORG: MGMT&SUPPORT HS - SUPPLEMENTAL																								
PLANNED ACCOMPLISHMENTS:																								
Intergovernmental Coordination	0	0 *																			0	0		

FY 2003 BUDGET DETAIL

03/06/2003	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Safeguards and Security Implementation	0	0 *																			0	0		
Infrastructure and Incident Response	0	0 *																			0	0		
Total Direct Resources	0	0 *																			0	0		
HS - Supplemental Resource Sub-Total:	0	0 *																			0	0		
Program - Supplemental HS Resource Grand Total:	0	0 *																			0	0		
PROGRAM: HOMELAND SECURITY																								
ORG: MGMT&SUPPORT HS																								
PLANNED ACCOMPLISHMENTS:																								
Intergovernmental Coordination	0	0 *																			0	0	0	0
Safeguards and Security Implementation	130	0 *																			0	0	130	0
Infrastructure and Incident Response	5844	0 *																			0	0	5844	0
Total Direct Resources	5974	0 *																			0	0	5974	0
HS - Resource Sub-Total:	5974	0 *																			0	0	5974	0
Program - HS Resource Grand Total:	5974	0 *																			0	0	5974	0
MANAGEMENT AND SUPPORT STRATEGY TOTALS:																								
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GEN	100697	602 *	383	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	2	100482	580
GRAND TOTAL HIGH- LEVEL WASTE	0	0 *																			0	0		
GRAND TOTAL GENERAL FUND	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND	100697	602	383	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	2	100482	580

FY 2003 BUDGET DETAIL

03/08/2003

Sheet I: Inspector General

	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INSPECTOR GENERAL																								
PROGRAM: INSPECTOR GENERAL																								
PLANNED ACCOMPLISHMENTS:																								
Investigations	25	16																			0	0	25	16
Audits	700	16																			0	0	700	16
External Training	80	0																			0	0	80	0
General Information Technology	165	1																			0	0	165	1
Operational Support	30	3																			0	0	30	3
Total Direct Resources	1000	36																			0	0	1000	36
Supervisory Overhead	0	5																			0	0	0	5
Non-Supervisory Overhead	0	3																			0	0	0	3
Travel	220	0																			0	0	220	0
Total Direct Resources	1000	36																			0	0	1000	36
Total Overhead	0	8																			0	0	0	8
Travel	220	0																			0	0	220	0
Inspector General Program Resource Total:	1300	44																			0	0	1300	44
INSPECTOR GENERAL STRATEGY TOTALS:																								
GRAND TOTAL	1300	44																			0	0	1300	44

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SOMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																				
PROGRAM: REACTOR LICENSING																				
PLANNED ACCOMPLISHMENTS:																				
Project Management & Licensing Assistants	0	0																	0	27
Licensing Actions	0	0																	1274	90
Other Licensing Tasks	0	0																	200	14
Improved Standard Tech Spec.	0	0																	0	5
Licensing & Examination of Rx Operators	0	0																	0	25
Operator Licensing Program & Training Oversight	0	0																	315	12
Regulatory Licensing Improvements	0	0																	2785	44
Rulemaking	0	0																	400	21
Events Evaluation and Generic Communications	0	0																	120	18
Non-Power Reactor Licensing Activities	334	5			333.94	5.10													380	6
Vendor/Owners Group Activ. (Except License Renewal)	0	0																	250	20
General Information Technology	0	0																	2600	6
Total Direct Resources	334	5	0.0	0.0	333.9	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8304	288
IT Overhead	0	0																	0	3
Supervisory Overhead	0	0																	0	44
Non-Supervisory Overhead	0	0																	0	61
Travel	0	0																	1408	0
Total Direct Resources	334	5	0.0	0.0	333.9	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8304	288
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	108
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1408	0
Reactor Licensing Resource Total:	334	5	0.0	0.0	333.9	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9712	396
PROGRAM: REACTOR LICENSE RENEWAL																				
PLANNED ACCOMPLISHMENTS:																				

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Review Applications	0	0																	2595	60.1
License Renewal Inspections	0	0																	0	5
Develop Regulatory Framework	0	0																	500	7.9
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3095	73
Supervisory Overhead	0	0																	0	11
Non-Supervisory Overhead	0	0																	0	7
Travel	0	0																	163	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3095	73
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	18
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	163	0
Reactor License Renewal Resource Total:	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3258	91

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INSPECTION AND PERFORMANCE A																				
PLANNED ACCOMPLISHMENTS:																				
Baseline Inspections	0	0																	0	274
Supplemental/Reactive Inspections	0	0																	599	12
Reactor Performance Assessment	0	0																	254	18
Generic Safety Issue Inspections	0	0																	0	3
Allegation Follow-up	0	0																	0	31
Reactor Oversight Process Dev. & Mgt.	0	0																	900	35
Non-Power Reactor Operation & Decommissioning Inspections	0	0																	100	3
State, Federal, and Tribal Liaison Activities (STP)	0	0																	0	4
General Information Technology	0	0																	30	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1883	380

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
IT Overhead	0	0																	0	20
Supervisory Overhead	0	0																	0	79
Non-Supervisory Overhead	0	0																	0	112
Travel	0	0																	5165	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1883	380
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	211
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5165	0
Reactor Insp & Perform Assessment Resource Total:	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7048	591
PROGRAM: REACTOR NUCLEAR SECURITY AND INCIDEN																				
PLANNED ACCOMPLISHMENTS:																				
Event Readiness	0	0																	0	18
Event Response	0	0																	33	0
Coordination	0	0																	1000	8
Incident Investigation	0	0																	0	0
General Information Technology	0	0																	2105	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3138	26
IT Overhead	0	0																	0	0
Supervisory Overhead	0	0																	0	4
Non-Supervisory Overhead	0	0																	0	4
Travel	0	0																	95	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3138	26
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	8
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95	0
Reactor Nucl Safety & Incident Resp Resource Total:	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3233	34

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR TECHNICAL TRAINING																				
PLANNED ACCOMPLISHMENTS:																				
TTC - Training and Development	12	0	0.0	0.0	12.4	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1295	16
Interns/Employee Development	0	0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15
Information Technology - TTC Training	5	0	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	476	3
Rental of Space - TTC	6	0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	626	0
External Training	7	0			6.80	0.0													709	0
TTC - Other Admin Services	3	0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	310	0
Intern Training & Development	7	1			7.0	0.9													800	30
Total Direct Resources	40	1	0.0	0.0	39.8	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3916	64
Supervisory Overhead	0	0																	0	3
Non-Supervisory Overhead	0	0																	0	4
Travel	0	0																	408	0
Total Direct Resources	40	1	0.0	0.0	39.8	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3916	64
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	7
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408	0
Technical Training Resource Total:	40	1	0.0	0.0	39.8	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4324	71
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																				
PLANNED ACCOMPLISHMENTS:																				
Enforcement Actions	0	0			0.02	0.11													2	12
General Information Technology	0	0			0.17	0.00													19	0
Total Direct Resources	0	0	0.0	0.0	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	12
IT Overhead	0	0																	0	1
Supervisory Overhead	0	0																	0	1
Non-Supervisory Overhead	0	0																	0	1
Travel	0	0																	27	0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	0	0	0.0	0.0	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	12
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27	0
Reactor Enforcement Actions Resource Total:	0	0	0.0	0.0	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48	15
PROGRAM: REACTOR INVESTIGATIONS (OI)																				
PLANNED ACCOMPLISHMENTS:																				
Investigations	0	0																	10	24
General Information Technology	0	0																	84	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94	24
IT Overhead	0	0																	0	1
Supervisory Overhead	0	0																	0	4
Non-Supervisory Overhead	0	0																	0	2
Travel	0	0																	226	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94	24
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	7
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	226	0
Reactor Investigations Resource Total:	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320	31

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																				
Program/Org: Reactor Safety Research																				
PLANNED ACCOMPLISHMENTS:																				
General Information Technology	0	0																	800	0
Integrity of Reactor Systems and Components	0	0																	11250	16
Aging Related Effects on Systems and Components	0	0																	1670	4
Safety Assessment of Digital Technologies	0	0																	2370	3
Regulatory Infrastructure and Improvements Initiatives	0	0			0.0	0.068													1839	19
Assessment of Operations	0	0																	4063	4
Probabilistic Risk Analyses and Applications	15	0					15.0	0.0											9732	30
Assessing and Maintaining Reactor and System Codes	0	0																	7715	16
Assessment of Health Effects	0	0																	650	1
Mixed Oxide Fuel	0	0																	1100	2
Total Direct Resources	15	0	0.0	0.0	0.0	0.1	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40989	95
IT Overhead	0	0																	0	2
Supervisory Overhead	0	0																	0	25
Non-Supervisory Overhead	0	0																	0	23
Travel	0	0																	700	0
Total Direct Resources	15	0	0.0	0.0	0.0	0.1	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40989	95
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	50
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700	0
Reactor Safety Research Resource Total:	15	0	0.0	0.0	0.0	0.1	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41689	145
PROGRAM: REACTOR LEGAL ADVICE (OGC)																				
PLANNED ACCOMPLISHMENTS:																				
Legal Advice and Representation	0	0				0.09													55	16
Total Direct Resources	0	0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55	16

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																				
Program/Org: Reactor Safety Research																				
PLANNED ACCOMPLISHMENTS:																				
General Information Technology	0	0																	600	0
Integrity of Reactor Systems and Components	0	0																	11250	16
Aging Related Effects on Systems and Components	0	0																	1670	4
Safety Assessment of Digital Technologies	0	0																	2370	3
Regulatory Infrastructure and Improvements Initiatives	0	0			0.0	0.066													1839	19
Assessment of Operations	0	0																	4063	4
Probabilistic Risk Analyses and Applications	15	0					15.0	0.0											9732	30
Assessing and Maintaining Reactor and System Codes	0	0																	7715	16
Assessment of Health Effects	0	0																	650	1
Mixed Oxide Fuel	0	0																	1100	2
Total Direct Resources	15	0	0.0	0.0	0.0	0.1	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40969	95
IT Overhead	0	0																	0	2
Supervisory Overhead	0	0																	0	25
Non-Supervisory Overhead	0	0																	0	23
Travel	0	0																	700	0
Total Direct Resources	15	0	0.0	0.0	0.0	0.1	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40969	95
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	50
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700	0
Reactor Safety Research Resource Total:	15	0	0.0	0.0	0.0	0.1	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41669	145
PROGRAM: REACTOR LEGAL ADVICE (OGC)																				
PLANNED ACCOMPLISHMENTS:																				
Legal Advice and Representation	0	0				0.09													55	18
Total Direct Resources	0	0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55	18

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory Overhead	0	0																	0	2
Non-Supervisory Overhead	0	0																	0	3
Travel	0	0																	35	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55	18
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	0
Reactor Legal Advice Resource Total:	0	0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90	23
PROGRAM: REACTOR ADJUDICATION (ASLBP)																				
PLANNED ACCOMPLISHMENTS:																				
Adjudicatory Reviews	0	0																	313	5
Total Direct Resources	0	0																	313	5
IT Overhead	0	0																	0	1
Supervisory Overhead	0	0																	0	1
Non-Supervisory Overhead	0	0																	0	1
Travel	0	0																	15	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			313	5
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0	3
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			15	0
Reactor Adjudication Resource Total:	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			328	8

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NEW REACTOR LICENSING																				
PLANNED ACCOMPLISHMENTS:																				
Early Site Permits	0	0																	1025	7
Design Certification	0	0																	1219	11
Pre-Application Reviews	0	0																	300	9
Regulatory Infrastructure	0	0																	7630	44
Combined Licenses	0	0																	0	0
New Reactor Licensing Independent Advice	0	0																	0	0
Legal Advice and Representation	0	0																	0	1
Construction Inspection	0	0																	0	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10174	71
Supervisory Overhead	0	0																	0	9
Non-Supervisory Overhead	0	0																	0	5
Travel	0	0																	145	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10174	71
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	14
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145	0
New Reactor Licensing Resource Total:	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10319	85
PROGRAM: REACTOR HOMELAND SECURITY SUPPLEME																				
PLANNED ACCOMPLISHMENTS:																				
Intergovernmental Coordination	0	0																	0	0
Safeguards and Security Implementation	0	0																	0	0
Infrastructure and Incident Response	0	0																	0	0
General Information Technology	0	0																	0	0
Threat	0	0																	0	0
Vulnerability Assessments	0	0																	0	0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Regulatory Improvements	0	0																	0	0
NRC Infrastructure Improvements	0	0																	0	0
Reactor Contingency	0	0																	0	0
Total Direct Resources	0	0																	0	0
IT Overhead	0	0																	0	0
Supervisory Overhead	0	0																	0	0
Non-Supervisory Overhead	0	0																	0	0
Travel	0	0																	0	0
Total Direct Resources	0	0																	0	0
Total Overhead	0	0																	0	0
Travel	0	0																	0	0
Reactor Homeland Sec Supplemental Resource Total:	0	0																	0	0
PROGRAM: REACTOR HOMELAND SECURITY																				
PLANNED ACCOMPLISHMENTS:																				
Threat	0	0																	200	9
Vulnerability Assessments	0	0																	648	8
Regulatory Improvements	0	0																	772	24
NRC Infrastructure Improvements	0	0																	352	8
Intergovernmental Coordination & Stakeholders Comm	0	0																	0	0
Safeguards and Security Implementation	0	0				0.068													6074	10.5
Rulemaking	0	0																	0	0
General Information Technology	0	0																	58	0
External Training	0	0																	0	0
Reactor Contingency	0	0																	12	0
Infrastructure and Incident Response	0	0																	0	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8106	58

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
IT Overhead	0	0																	0	0
Supervisory Overhead	0	0																	0	7
Non-Supervisory Overhead	0	0																	0	11
Travel	0	0																	232	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8108	58
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	18
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	232	0
Reactor Homeland Security Resource Total:	0	0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8340	76

NUCLEAR REACTOR SAFETY STRATEGY TOTALS:

GRAND TOTAL	389	7	0.0	0.0	373.9	6.7	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88709	1566

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																				
PROGRAM: FUEL FACILITIES LICENSING & INSP																				
PLANNED ACCOMPLISHMENTS:																				
Fuel Facilities Licensing	0.0	0.5						0.5											520.0	16.7
Fuel Facilities Inspection	0.0	0.0																	0.0	15.3
Uranium Recovery Licensing	0.0	0.5							0.0	0.5	0.0	0.0							30.0	6.0
Uranium Recovery Inspection	0.0	0.0																	0.0	2.0
Enrichment Licensing & Certification	0.0	0.0																	268.0	13.1
Enrichment Inspection	0.0	0.0																	0.0	5.0
Mixed-Oxide Fuel Fabrication	0.0	0.0																	300.0	6.9
Threat Assessment	0.0	0.0																	0.0	0.0
Fuel Cycle & Reactor Facility Support (ADM)	0.0	0.0																	0.0	0.0
General Information Technology	0.0	0.0																	143.0	0.0
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1261.0	65.0
IT Overhead	0.0	0.0																	0.0	0.0
Supervisory Overhead	0.0	0.0																	0.0	14.0
Non-Supervisory Overhead	0.0	0.0																	0.0	18.0
Travel	0.0	0.0																	500.0	0.0
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1261.0	65.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0
Fuel Facilities Licensing & Insp Resource Total:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1761.0	97.0
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																				
PLANNED ACCOMPLISHMENTS:																				
Materials Licensing	206.5	8.6	0.0	0.2	16.2	2.6	13.0	0.0	14.0	0.0	144.3	5.8	11.0	0.0	5.0	0.0	3.0	0.0	500.0	31.900000
Materials Inspection	743.8	9.4	65.7	0.6	68.6	2.2					609.4	6.6							806.0	25.6
Materials Rulemaking	513.0	9.8			42.7	0.8	20.0	1.0	7.0	0.0	375.3	7.4	16.0	0.0	47.0	0.5	5.0	0.0	1370.0	24.2

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Event Evaluation	405.5	3.8			41.0	0.4					364.6	3.4							625.0	5.7
Incident Response	225.0	4.3			0.0	0.2			0.0	3.1			225.0	1.0					225.0	7.3
Allegations	0.0	0.5			0.0	0.5													0.0	13.3
Information Technology - Materials	1588.1	0.9	1.9	0.0	153.8	0.1	20.0	0.0	13.0	0.0	1369.3	0.8	16.0	0.0	8.0	0.0	6.0	0.0	2207.0	1.0
General Information Technology	59.8	0.0	1.7	0.0	6.1	0.0	18.0	0.0	7.0	0.0			15.0	0.0	7.0	0.0	5.0	0.0	427.0	0.0
Total Direct Resources	3741.7	37.2	69.4	0.8	326.4	6.8	71.0	1.0	41.0	3.1	2662.9	24.0	263.0	1.0	67.0	0.5	19.0	0.0	6160.0	109.0
IT Overhead	0.0	0.0																	0.0	6.0
Supervisory Overhead	0.0	0.0																	0.0	25.0
Non-Supervisory Overhead	0.0	0.0																	0.0	34.0
Travel	0.0	0.0																	839.0	0.0
Total Direct Resources	3741.7	37.2	69.4	0.8	326.4	6.8	71.0	1.0	41.0	3.1	2662.9	24.0	263.0	1.0	67.0	0.5	19.0	0.0	6160.0	109.0
Total Overhead	0.0	0.0																	0.0	65.0
Travel	0.0	0.0																	839.0	0.0
Nucl Materials Users Lic and Insp Resource Total:	3741.7	37.2	69.4	0.8	326.4	6.8	71.0	1.0	41.0	3.1	2662.9	24.0	263.0	1.0	67.0	0.5	19.0	0.0	6999.0	174.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS STATE PROGRAMS																				
PLANNED ACCOMPLISHMENTS:																				
Agreement States	205.6	22.8			2.6	0.3			180.0	21.0	23.0	1.5							210.0	25.0
State, Federal, and Tribal Liaison (STP)	8.5	1.7			0.9	0.2					7.7	1.5							35.0	2.0
General Information Technology (STP)	280.0	0.0							280.0	0.0									280.0	0.0
Total Direct Resources	494.2	24.5	0.0	0.0	3.4	0.5	0.0	0.0	460.0	21.0	30.7	3.1	0.0	0.0	0.0	0.0	0.0	0.0	525.0	27.0
Supervisory Overhead	0.0	0.0																	0.0	2.0
Non-Supervisory Overhead	0.0	0.0																	0.0	4.0
Travel	0.0	0.0																	154.0	0.0
Total Direct Resources	494.2	24.5	0.0	0.0	3.4	0.5	0.0	0.0	460.0	21.0	30.7	3.1	0.0	0.0	0.0	0.0	0.0	0.0	525.0	27.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.0	0.0
Materials State Programs Resource Total:	494.2	24.5	0.0	0.0	3.4	0.5	0.0	0.0	460.0	21.0	30.7	3.1	0.0	0.0	0.0	0.0	0.0	0.0	679.0	33.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS SAFETY RESEARCH (RES)																				
PLANNED ACCOMPLISHMENTS																				
Risk-Informed Regulatory Framework	213.4	0.9			21.6	0.1					191.9	0.8							500.0	2.0
Radiation Exposure Assessment Methods	85.4	0.3			8.6	0.0					76.8	0.2							325.0	0.8
Mixed Oxide Fuel Fabrication Facility Licensing	0.0	0.0																	150.0	1.2
Total Direct Resources	298.8	1.1			30.2	0.1					268.6	1.0							975.0	4.0
Supervisory Overhead	0.0	0.0																	0.0	1.0
Non-Supervisory Overhead	0.0	0.0																	0.0	1.0
Travel	0.0	0.0																	40.0	0.0
Total Direct Resources	298.8	1.1	0.0	0.0	30.2	0.1	0.0	0.0	0.0	0.0	268.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	975.0	4.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0
Materials Safety Research Resource Total:	298.8	1.1	0.0	0.0	30.2	0.1	0.0	0.0	0.0	0.0	268.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1015.0	6.0
PROGRAM: MATERIALS NUCLEAR SECURITY AND INCID																				
PLANNED ACCOMPLISHMENTS																				
Event Readiness	0.0	0.0																	0.0	0.0
Event Response	0.0	0.0																	0.0	0.0
Coordination	0.0	0.1				0.1													0.0	2.0
Incident Investigation	0.0	0.0																	0.0	0.0
Rulemaking	0.0	0.0																	0.0	0.0
Total Direct Resources	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
IT Overhead	0.0	0.0																	0.0	0.0
Supervisory Overhead	0.0	0.0																	0.0	0.0
Non-Supervisory Overhead	0.0	0.0																	0.0	0.0
Travel	0.0	0.0																	29.0	0.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0
MAT Nucl Security and Incident Resp Resource Total:	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	2.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS TECHNICAL TRAINING																				
PLANNED ACCOMPLISHMENTS																				
TTC - Training and Development	122.2	0.2	0.0	0.0	24.6	0.0	57.8	0.1	27.4	0.1	0.0	0.0	9.1	0.0	3.0	0.0	0.0	0.0	1047.0	2.0
Interns/Employee Development (HR)	0.0	0.8	0.0	0.0	0.0	0.2	0.0	0.4	0.0	0.2	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	7.000000
External Training	40.2	0.0	0.0		8.2	0.0	19.0	0.0	9.0	0.0			3.0	0.0	1.0	0.0			344.0	0.0
Total Direct Resources	162.4	1.1	0.0	0.0	33.0	0.2	76.8	0.5	36.4	0.2	0.0	0.0	12.1	0.1	4.0	0.0	0.0	0.0	1391.0	9.0
Travel	0.0	0.0																	216.0	0.0
Total Direct Resources	162.4	1.1	0.0	0.0	33.0	0.2	76.8	0.5	36.4	0.2	0.0	0.0	12.1	0.1	4.0	0.0	0.0	0.0	1391.0	9.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	216.0	0.0
Materials Technical Training Resource Total:	162.4	1.1	0.0	0.0	33.0	0.2	76.8	0.5	36.4	0.2	0.0	0.0	12.1	0.1	4.0	0.0	0.0	0.0	1607.0	9.0
PROGRAM: MATERIALS ENFORCEMENT ACTIONS (OE)																				
PLANNED ACCOMPLISHMENTS																				
Enforcement Actions	0.1	0.4			0.1	0.4													2.0	6.0
Total Direct Resources	0.1	0.4	0.0	0.0	0.1	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	6.0
Supervisory Overhead	0.0	0.0																	0.0	1.0
Non-Supervisory Overhead	0.0	0.0																	0.0	1.0
Travel	0.0	0.0																	28.0	0.0
Total Direct Resources	0.1	0.4	0.0	0.0	0.1	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	6.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0
Materials Enforcement Actions Resource Total:	0.1	0.4	0.0	0.0	0.1	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	8.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS INVESTIGATIONS (OI)																				
PLANNED ACCOMPLISHMENTS																				
Investigations	0.0	0.7			0.0	0.7													0.0	8.0
Total Direct Resources	0.0	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0
Supervisory Overhead	0.0	0.0																	0.0	2.0
Non-Supervisory Overhead	0.0	0.0																	0.0	1.0
Travel	0.0	0.0																	80.0	0.0
Total Direct Resources	0.0	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0
Materials Investigations Resource Total:	0.0	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	11.0
PROGRAM: MATERIALS LEGAL ADVICE (OGC)																				
PLANNED ACCOMPLISHMENTS																				
Legal Advice and Representation	0.0	3.5			0.0	0.3			0.0	0.4	0.0	2.8							0.0	8.0
Mixed-Oxide Fuel Fabrication	0.0	0.0																	8.0	1.0
Total Direct Resources	0.0	3.5	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.4	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	8.0	9.0
Supervisory Overhead	0.0	0.0																	0.0	2.0
Non-Supervisory Overhead	0.0	0.0																	0.0	3.0
Travel	0.0	0.0																	12.0	0.0
Total Direct Resources	0.0	3.5	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.4	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	8.0	9.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0
Materials Legal Advice Resource Total:	0.0	3.5	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.4	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	20.0	14.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS ADJUDICATION (ASLBP)																				
PLANNED ACCOMPLISHMENTS																				
Adjudicatory Reviews	11.1	0.2			11.1	0.2													149.0	3.0
Total Direct Resources	11.1	0.2	0.0	0.0	11.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	149.0	3.0
Supervisory Overhead	0.0	0.0																	0.0	1.0
Non-Supervisory Overhead	0.0	0.0																	0.0	1.0
Travel	0.0	0.0																	29.0	0.0
Total Direct Resources	11.1	0.2	0.0	0.0	11.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	149.0	3.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0
Materials Adjudication Resource Total:	11.1	0.2	0.0	0.0	11.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	178.0	5.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS HOMELAND SECURITY SUPPLE																				
PLANNED ACCOMPLISHMENTS:																				
Safeguards and Security Implementation	0.0	0.0																	0.0	0.0
Materials Contingency	0.0	0.0																	0.0	0.0
Threat	0.0	0.0																	0.0	0.0
Vulnerability Assessments	0.0	0.0																	0.0	0.0
Regulatory Improvements	0.0	0.0																	0.0	0.0
NRC Infrastructure Improvements	0.0	0.0																	0.0	0.0
Control of Sources and Registry	0.0	0.0																	0.0	0.0
General Information Technology	0.0	0.0																	0.0	0.0
External Training	0.0	0.0																	0.0	0.0
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																	0.0	0.0
Supervisory Overhead	0.0	0.0																	0.0	0.0
Non-Supervisory Overhead	0.0	0.0																	0.0	0.0
Travel	0.0	0.0																	0.0	0.0
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Materials Homeland Sec Supplemental Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: MATERIALS HOMELAND SECURITY																				
PLANNED ACCOMPLISHMENTS:																				
Intergovernmental Coordination & Stakeholders Comm	0.0	0.0																	0.0	0.0
Threat	0.0	0.0																	0.0	0.0
Vulnerability Assessments	0.0	0.2				0.2													0.0	9.66383
Regulatory Improvements	0.0	1.1				0.1						1.0							0.0	6.5

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NRC Infrastructure Improvements	0.0	0.0																	0.0	0.0
Safeguards and Security Implementation	25.7	0.4			25.7	0.4													1483.0	6.0
Control of Sources and Registry	0.0	0.0																	0.0	0.0
General Information Technology	0.0	0.0																	1851.0	0.0
External Training	0.0	0.0																	0.0	0.0
Total Direct Resources	25.7	1.7	0.0	0.0	25.7	0.7	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	3334.0	22.2
IT Overhead	0.0	0.0																	0.0	0.0
Supervisory Overhead	0.0	0.0																	0.0	2.0
Non-Supervisory Overhead	0.0	0.0																	0.0	1.0
Travel	0.0	0.0																	152.0	0.0
Total Direct Resources	25.7	1.7	0.0	0.0	25.7	0.7	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	3334.0	22.2
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152.0	0.0
Materials Homeland Security Resource Total:	25.7	1.7	0.0	0.0	25.7	0.7	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	3486.0	25.2
NUCLEAR MATERIALS SAFETY STRATEGY TOTALS:																				
GRAND TOTAL WITH GENERAL FUND	4734.0	71.5	69.4	0.8	432.0	9.9	147.8	2.0	537.4	25.2	3162.3	31.9	295.1	1.1	71.0	0.5	19.0	0.0	15884.0	384.2
GRAND TOTAL GENERAL FUND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL WITHOUT GENERAL FUND (FEE BASED)	4734.0	71.5	69.4	0.8	432.0	9.9	147.8	2.0	537.4	25.2	3162.3	31.9	295.1	1.1	71.0	0.5	19.0	0.0	15884.0	384.2

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																				
PROGRAM: HIGH-LEVEL WASTE REGULATION																				
High-Level Waste Regulation Resources Total:	0.0	0.0																	16853.0	89.0
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMEN																				
PLANNED ACCOMPLISHMENTS:																				
Low-Level Waste Regulation & Oversight	0.0	3.0						0.8									0.0	2.2	0.0	3.0
Environmental Reviews	200.0	2.4	0.0	0.04	0.0	0.04	0.0	0.3			0.0	0.0	0.0	1.4	200.0	0.7			2200.0	6.000000
Total Direct Resources	200.0	5.4	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	1.4	200.0	0.7	0.0	2.2	2200.0	9.000000
Supervisory Overhead	0.0	0.0																	0.0	2.0
Non-Supervisory Overhead	0.0	0.0																	0.0	2.0
Travel	0.0	0.0																	26.0	0.0
Total Direct Resources	200.0	5.4	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	1.4	200.0	0.7	0.0	2.2	2200.0	9.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.0	0.0
Environmental Protection and LLW Management Resource Total:	200.0	5.4	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	1.4	200.0	0.7	0.0	2.2	2226.0	13.0
PROGRAM: REGULATION OF DECOMMISSIONING																				
Reactor Decommissioning Rulemaking & Reg Guides	0.0	0.0																	50.0	5.0
Power Reactor Decommissioning Inspection	0.0	0.0																	0.0	8.1
Power Reactor Decommissioning Project Mgmt & Licensing	0.0	0.0																	1040.0	7.9
Materials & Fuel Facility Decommissioning Licensing	346.1	11.0	43.1	0.66	34.4	0.5	0.0	0.2	0.0	0.1	0.0	1.0	268.6	6.4	0.0	2.1			985.0	20.6
Materials & Fuel Facility Decommissioning Inspection	0.0	0.1			0.0	0.1													0.0	1.4
Info Tech-Computerized Risk Assessment & Data Analysis Lab	3.4	0.0									3.4	0.0							405.0	1.0
Total Direct Resources	349.6	11.0	43.1	0.7	34.4	0.6	0.0	0.2	0.0	0.1	3.4	1.0	268.6	6.4	0.0	2.1	0.0	0.0	2480.0	44.0
Supervisory Overhead	0.0	0.0																	0.0	10.0
Non-Supervisory Overhead	0.0	0.0																	0.0	14.0
Travel	0.0	0.0																	351.0	0.0
Total Direct Resources	349.6	11.0	43.1	0.7	34.4	0.6	0.0	0.2	0.0	0.1	3.4	1.0	268.6	6.4	0.0	2.1	0.0	0.0	2480.0	44.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	351.0	0.0
Regulation of Decommissioning Resource Total:	949.6	11.0	43.1	0.7	34.4	0.6	0.0	0.2	0.0	0.1	3.4	1.0	268.6	6.4	0.0	2.1	0.0	0.0	2831.0	66.0
PROGRAM: WASTE SAFETY RESEARCH (RES)																				
PLANNED ACCOMPLISHMENTS:																				
Assessment of Doses from Environmental Contaminants	2125.0	7.7													1365.0	5.0	760.0	2.7	3275.0	13.2
Spent Fuel Storage Systems Safety Assessment	0.0	0.0																	7330.0	8.8
Total Direct Resources	2125.0	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1365.0	5.0	760.0	2.7	10605.0	22.0
Supervisory Overhead	0.0	0.0																	0.0	2.0
Non-Supervisory Overhead	0.0	0.0																	0.0	5.0
Travel	0.0	0.0																	30.0	0.0
Total Direct Resources	2125.0	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1365.0	5.0	760.0	2.7	10605.0	22.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0
Waste Safety Research Resource Total:	2125.0	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1365.0	5.0	760.0	2.7	10635.0	29.0
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																				
PLANNED ACCOMPLISHMENTS:																				
Legal Advice and Representation	0.0	1.4											0.0	0.6	0.0	0.8			0.0	8.0
Total Direct Resources	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.8	0.0	0.0	0.0	8.0
Supervisory Overhead	0.0	0.0																	0.0	1.0
Non-Supervisory Overhead	0.0	0.0																	0.0	2.0
Travel	0.0	0.0																	22.0	0.0
Total Direct Resources	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.8	0.0	0.0	0.0	8.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.0	0.0
Waste Safety Legal Advice Resource Total:	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.8	0.0	0.0	22.0	11.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: FORMERLY LICENSED SITES (STP)																				
PLANNED ACCOMPLISHMENTS:																				
Formerly Licensed Sites	0.0	1.0							0.0	1.0									0.0	1.0
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Total Overhead	0.0	0.0																	0.0	0.0
Travel	0.0	0.0																	0.0	0.0
Formerly Licensed Sites Resource Total:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP.																				
PLANNED ACCOMPLISHMENTS:																				
Licensing and Certification	100.0	8.7	0.0	7.5	0.0	0.6	100.0	0.6											3560.0	41.5
Inspection, QA Reviews, Event Response	0.0	0.0																	50.0	8.5
General Information Technology	83.5	0.0	2.6		20.9		21.0	0.0	8.0	0.0			17.0	0.0	8.0	0.0	6.0	0.0	575.0	0.0
Total Direct Resources	183.5	8.7	2.6	7.5	20.9	0.6	121.0	0.6	8.0	0.0	0.0	0.0	17.0	0.0	8.0	0.0	6.0	0.0	4185.0	50.0
IT Overhead	0.0	0.0																	0.0	1.0
Supervisory Overhead	0.0	0.0																	0.0	8.0
Non-Supervisory Overhead	0.0	0.0																	0.0	11.0
Travel	0.0	0.0																	313.0	0.0
Total Direct Resources	183.5	8.7	2.6	7.5	20.9	0.6	121.0	0.6	8.0	0.0	0.0	0.0	17.0	0.0	8.0	0.0	6.0	0.0	4185.0	50.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	313.0	0.0
Spent Fuel Storage & Trans Lic and Insp Resource Total:	183.5	8.7	2.6	7.5	20.9	0.6	121.0	0.6	8.0	0.0	0.0	0.0	17.0	0.0	8.0	0.0	6.0	0.0	4498.0	70.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE TECHNICAL TRAINING																				
PLANNED ACCOMPLISHMENTS:																				
External Training	33.9	0.00	2.8		1.1		5.0						14.0		6.0		5.0		196.0	0.0
TTC-Training and Development	11.8	0.0	1.0	0.0	0.4	0.0	1.7	0.0	0.0	0.0	0.0	0.0	4.9	0.0	2.1	0.0	1.7	0.0	68.0	0.0
Intern/Employee Development (HR)	0.0	0.7	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.1	0.0	0.1	0.0	4.0
Total Direct Resources	45.7	0.7	3.8	0.1	1.5	0.0	6.7	0.1	0.0	0.0	0.0	0.0	18.9	0.3	8.1	0.1	6.7	0.1	264.0	4.0
Total Direct Resources	45.7	0.7	3.8	0.1	1.5	0.0	6.7	0.1	0.0	0.0	0.0	0.0	18.9	0.3	8.1	0.1	6.7	0.1	264.0	4.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Waste Technical Training Resource Total:	45.7	0.7	3.8	0.1	1.5	0.0	6.7	0.1	0.0	0.0	0.0	0.0	18.9	0.3	8.1	0.1	6.7	0.1	264.0	4.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE ADJUDICATION (ASLBP)																				
PLANNED ACCOMPLISHMENTS:																				
Adjudicatory Review	0.0	0.0																	56.0	3.0
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56.0	3.0
Non-Supervisory Overhead	0.0	0.0																	0.0	1.0
Travel	0.0	0.0																	14.0	0.0
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56.0	3.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0
Waste Adjudication Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	4.0
PROGRAM: FORMERLY LICENSED SITES - GENERAL FUND																				
PLANNED ACCOMPLISHMENTS:																				
Formerly Licensed Sites	0.0	0.0																	0.0	0.0
Total Direct Resources	0.0	0.0																	0.0	0.0
Total Direct Resources	0.0	0.0																	0.0	0.0
Total Overhead	0.0	0.0																	0.0	0.0
Travel	0.0	0.0																	0.0	0.0
Formerly Licensed Sites General Fund Resource Total:	0.0	0.0																	0.0	0.0
PROGRAM: WASTE HOMELAND SECURITY SUPPLEMENTAL																				
PLANNED ACCOMPLISHMENTS:																				
Safeguards and Security Implementation	0.0	0.0																	0.0	0.0
Threat	0.0	0.0																	0.0	0.0
Vulnerability Assessments	0.0	0.0																	0.0	0.0
Regulatory Improvements	0.0	0.0																	0.0	0.0
NRC Infrastructure Improvements	0.0	0.0																	0.0	0.0
General Information Technology	0.0	0.0																	0.0	0.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	0.0	0.0																	0.0	0.0
Supervisory Overhead	0.0	0.0																	0.0	0.0
Non-Supervisory Overhead	0.0	0.0																	0.0	0.0
Travel	0.0	0.0																	0.0	0.0
Total Direct Resources	0.0	0.0																	0.0	0.0
Total Overhead	0.0	0.0																	0.0	0.0
Travel	0.0	0.0																	0.0	0.0
Waste Homeland Security Supplemental Resource Total:	0.0	0.0																	0.0	0.0
PROGRAM: WASTE HOMELAND SECURITY																				
PLANNED ACCOMPLISHMENTS:																				
Threat	0.0	0.0																	0.0	0.0
Vulnerability Assessments	0.0	0.0				0.0													0.0	0.1
Regulatory Improvements	0.0	0.2				0.2													0.0	1.9
NRC Infrastructure Improvements	0.0	0.0																	0.0	0.0
Intergovernmental Coordination & Stakeholders Commun.	0.0	0.0																	0.0	0.0
Safeguards and Security Implementation	146.4	0.2			146.4	0.2													3341.0	4.0
Review of NRC's Infrastructure	0.0	0.0																	0.0	0.0
General Information Technology	0.0	0.0																	0.0	0.0
Total Direct Resources	146.4	0.4	0.0	0.0	146.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3341.0	6.0
Supervisory Overhead	0.0	0.0																	0.0	0.0
Non-Supervisory Overhead	0.0	0.0																	0.0	0.0
Travel	0.0	0.0																	75.0	0.0
Total Direct Resources	146.4	0.4	0.0	0.0	146.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3341.0	6.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0
Waste Homeland Security Resource Total:	146.4	0.4	0.0	0.0	146.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3416.0	6.0
PROGRAM: NON-HIGH LEVEL WASTE INCIDENT RESPONSE																				

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PLANNED ACCOMPLISHMENTS:																				
Event Readiness	0.0	0.0																	0.0	0.0
Event Response	0.0	0.0																	0.0	0.0
Coordination	0.0	0.0																	0.0	0.0
Incident Investigation	0.0	0.0																	0.0	0.0
General Information Technology	0.0	0.0																	0.0	0.0
Total Direct Resources	0.0	0.0																	0.0	0.0
IT Overhead	0.0	0.0																	0.0	0.0
Supervisory Overhead	0.0	0.0																	0.0	0.0
Non-Supervisory Overhead	0.0	0.0																	0.0	0.0
Travel	0.0	0.0																	0.0	0.0
Total Direct Resources	0.0	0.0																	0.0	0.0
Total Overhead	0.0	0.0																	0.0	0.0
Travel	0.0	0.0																	0.0	0.0
Non-HLW Incident Response Resource Total:	0.0	0.0																	0.0	0.0
NUCLEAR WASTE SAFETY STRATEGY TOTALS:																				
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	3050.2	36.3	49.5	8.3	203.3	1.6	127.7	2.0	8.0	1.1	3.4	1.0	304.5	8.6	1581.1	8.7	772.7	5.0	40817.0	275.0
GRAND TOTAL HIGH- LEVEL WASTE	0.0	0.0																	16853.0	69.0
GRAND TOTAL GENERAL FUND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND GENERAL FUND (F	3050.2	36.3	49.5	8.3	203.3	1.6	127.7	2.0	8.0	1.1	3.4	1.0	304.5	8.6	1581.1	8.7	772.7	5.0	23964.0	206.0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet G: International Nuclear	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																				
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIE																				
PLANNED ACCOMPLISHMENTS:																				
International Nuclear Safety and Safeguards	202	16					202.0	16.0											202	16
Import/Export Licensing Reviews	0	1					0.0	1.0											0	2
International Legal Advice and Representation (OGC)	0	0.5					0.0	0.5											0	1
External Training (IP)	10	0					10.0	0.0											10	0
General Information Technology (IP)	12	0					12.0	0.0											12	0
Total Direct Resources	224	18	0	0	0	0	224	18	0	0	0	0	0	0	0	0	0	0	224	19

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet G: International Nuclear	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory Overhead	0	0																	0	2
Non-Supervisory Overhead	0	0																	0	6
Travel	0	0																	406	0
Total Direct Resources	224	18	0	0	0	0	224	18	0	0	0	0	0	0	0	0	0	0	224	19
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	0
Participation in International Activities Resource Total:	224	18	0	0	0	0	224	18	0	0	0	0	0	0	0	0	0	0	630	27
PROGRAM: SUPPORT TO AID																				
PLANNED ACCOMPLISHMENTS:																				
Support to AID	0	5					0.0	5.0											0	5
Total Direct Resources	0	5	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5
Total Direct Resources	0	5	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Support to AID Resource Total:	0	5	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5
PROGRAM: INTERNATIONAL NUCLEAR HOMELAND SECUR																				
PLANNED ACCOMPLISHMENTS:																				
General Information Technology	0	0																	0	0
External Training	0	0																	0	0
Threat	0	0																	0	0
Vulnerability Assessments	0	0																	0	0
Regulatory Improvements	0	5					0	5											0	5
NRC Infrastructure Improvements	0	0																	0	0
Total Direct Resources	0	5	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5
IT Overhead	0	0																	0	0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet G: International Nuclear	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory Overhead	0	0																	0	1
Non-Supervisory Overhead	0	0																	0	0
Travel	0	0																	75	0
Total Direct Resources	0	5	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0
Int'l Nuclear Homeland Security Resource Total:	0	5	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	75	6
PROGRAM: INTERNATIONAL HOMELAND SECURITY SUPPI																				
PLANNED ACCOMPLISHMENTS:																				
General Information Technology	0	0																	0	0
External Training	0	0																	0	0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet G: International Nuclear	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Threat	0	0																	0	0
Vulnerability Assessments	0	0																	0	0
Regulatory Improvements	0	0																	0	0
NRC Infrastructure Improvements	0	0																	0	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IT Overhead	0	0																	0	0
Supervisory Overhead	0	0																	0	0
Non-Supervisory Overhead	0	0																	0	0
Travel	0	0																	0	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Int'l Homeland Security Supplemental Resource Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FI	224	28	0	0	0	0	224	28	0	0	0	0	0	0	0	0	0	0	705	38
GRAND TOTAL HIGH- LEVEL WASTE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE & GENERAL	224	28	0	0	0	0	224	28	0	0	0	0	0	0	0	0	0	0	705	38

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																				
PROGRAM: MANAGEMENT SERVICES																				
PROGRAM/ORG: ADMINISTRATION																				
PLANNED ACCOMPLISHMENTS:																				
Rental of Space and Facilities Management	0	0																	26072	9
Security	0	0																	3344	9
Administrative Support Services	0	0																	5724	26
Acquisition of Goods and Services	0	0																	60	25
General Information Technology	0	0																	523	0
Total Direct Resources	0	0																		
IT Overhead	0	0																	0	2
Supervisory Overhead	0	0																	0	14
Non-Supervisory Overhead	0	0																	0	11
Travel	0	0																	30	0
Total Direct Resources	0	0																	35723	69
Total Overhead	0	0																	0	27
Travel	0	0																	30	0
ADM - Mgmt Services Resource Sub-Total:	0	0																	35753	96
ORG: HUMAN RESOURCES																				
PLANNED ACCOMPLISHMENTS:																				
Training and Development	0	0																	2791	5
External Training	0	0																	501	0
General Information Technology	0	0																	1595	5
Recruitment and Staffing	0	0																	745	20
Worklife Services	0	0																	1969	3
Strategic Workforce Planning	0	0																	155	4
Performance Management	0	0																	337	5
Total Direct Resources	0	0																	8093	42

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory Overhead	0	0																	0	5
Non-Supervisory Overhead	0	0																	0	10
Travel	0	0																	140	0
Total Direct Resources	0	0																	8093	42
Total Overhead	0	0																	0	15
Travel	0	0																	140	0
HR - Mgmt Services Resource Sub-Total:	0	0																	8233	57
ORG: SBCR																				
PLANNED ACCOMPLISHMENTS:																				
Affirmative Action	0	0																	51	2
Civil Rights	0	0																	108	3
Historically Black Colleges and Universities	0	0																	275	0
Hispanic Serving Institutions	0	0																	0	0
Managing Diversity	0	0																	48	0
Small Business	0	0																	5	1
General Information Technology	0	0																	6	0
Total Direct Resources	0	0																	491	6
Supervisory Overhead	0	0																	0	1
Non-Supervisory Overhead	0	0																	0	1
Travel	0	0																	14	0
Total Direct Resources	0	0																	491	6
Total Overhead	0	0																	0	2
Travel	0	0																	14	0
SBCR - Mgmt Services Resource Sub-Total:	0	0																	505	8
Program - Mgmt Services Resource Grand Total:	0	0																	44491	161

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: INFORMATION TECHNOLOGY AND IN																				
ORG: PLANNING AND RESOURCE MANAGEME																				
PLANNED ACCOMPLISHMENTS:																				
Planning and Architectures	0	0																	1732	7
Computer Security	0	0																	505	3
Total Direct Resources	0	0																	2237	10
Supervisory Overhead	0	0																	0	3
Non-Supervisory Overhead	0	0																	0	11
Travel	0	0																	90	0
Total Direct Resources	0	0																	2237	10
Total Overhead	0	0																	0	14
Travel	0	0																	90	0
ning & Resource Mgmt - Info Tech Resource Sub-Total:	0	0																	2327	24
ORG: INFO TECH INFRASTRUCTURE																				
PLANNED ACCOMPLISHMENTS:																				
Seat Mgmt Services	0	0																	7753	8
Infrastructure Development and Integration	0	0																	3236	10
Telecommunications Services and Support	0	0																	7555	5
Production Operations	0	0																	3726	4
Desktop Support	0	0																	477	0
Network Services	0	0																	30	0
Total Direct Resources	0	0																	22779	27
Supervisory Overhead	0	0																	0	4
Non-Supervisory Overhead	0	0																	0	3
Total Direct Resources	0	0																	22779	27
Total Overhead	0	0																	0	7

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Travel	0	0																	0	0
Info Tech Infrastruct- Info Tech Resource Sub-Total:	0	0																	22779	34
ORG: APPLICATION DEVELOPMENT																				
PLANNED ACCOMPLISHMENTS:																				
Applications Support and Integration	0	0																	3120	4
Business Area Applications	0	0																	506	22
Total Direct Resources	0	0																	3626	26
Supervisory Overhead	0	0																	0	2
Non-Supervisory Overhead	0	0																	0	2
Total Direct Resources	0	0																	3626	26
Total Overhead	0	0																	0	4
Travel	0	0																	0	0
pplication Development- Info Tech Resource Sub-Total:	0	0																	3626	30
ORG: INFORMATION MANAGEMENT																				
PLANNED ACCOMPLISHMENTS:																				
Information Services	0	0																	717	17
Publishing Services	0	0																	3768	24
Records Management	0	0																	2732	20
ADAMS	0	0																	2268	5
Total Direct Resources	0	0																	9505	66
Supervisory Overhead	0	0																	0	11
Non-Supervisory Overhead	0	0																	0	4
Total Direct Resources	0	0																	9505	66
Total Overhead	0	0																	0	15
Travel	0	0																	0	0
Info Mgmt- Info Tech Resource Sub-Total:	0	0																	9505	81
Program - Info Tech & Info Mgmt Res Grand Total:	0	0																	38237	169

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: FINANCIAL MANAGEMENT																				
ORG: PLANNING, BUDGET AND ANALYSIS																				
PLANNED ACCOMPLISHMENTS:																				
Planning and Budget Operations	0	0																	250	6
Program Analysis	0	0																	0	9
Funds Control	0	0																	0	9
Information Technology - COMEDO	0	0																	0	0
General Information Technology	0	0																	86	0
HLW S&B Adjustment	0	0																	0	0
Homeland Security S&B Adjustment	0	0																	-12	0
New Reactor Licensing S&B Adjustment	0	0																	0	0
S&B Adjustment	0	0																	1	0
Total Direct Resources	0	0																	324	24
Supervisory Overhead	0	0																	0	6
Non-Supervisory Overhead	0	0																	0	5
Travel	0	0																	7	0
Total Direct Resources	0	0																	324	24
Total Overhead	0	0																	0	11
Travel	0	0																	7	0
ning, Budget, and Anal - Fin Mgmt Resource Sub-Total:	0	0																	331	35
ORG: ACCOUNTING AND FINANCE																				
PLANNED ACCOMPLISHMENTS:																				
General Accounting	0	0																	1040	13
Information Technology - FFS	0	0																	600	0
Payroll and Labor Reporting	0	0																	0	12
Information Technology-HRMS/Cost Acctg	0	0																	1342	0
Information Technology-Peoplesoft 8.3	0	0																	0	0
License Fee and Accounts Receivable	0	0																	25	14
Information Technology-License Fee	0	0																	900	0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Travel and Accounts Payable	0	0																	696	15
General Information Technology	0	0																	80	0
Total Direct Resources	0	0																	4683	54
Supervisory Overhead	0	0																	0	7
Non-Supervisory Overhead	0	0																	0	8
Travel	0	0																	28	0
Total Direct Resources	0	0																	4683	54
Total Overhead	0	0																	0	15
Travel	0	0																	28	0
Acctg and Finance - Fin Mgmt Resource Sub-Total:	0	0																	4711	69
	0	0																		
Program - Financial Mgmt Resource Grand Total:	0	0																	5042	104
PROGRAM: POLICY SUPPORT																				
ORG: COMMISSION																				
PLANNED ACCOMPLISHMENTS:																				
Commission	0	0																	64	21
Total Direct Resources	0	0																	64	21
Supervisory Overhead	0	0																	0	10
Non-Supervisory Overhead	0	0																	0	12
Travel	0	0																	325	0
Total Direct Resources	0	0																	64	21
Total Overhead	0	0																	0	22
Travel	0	0																	325	0
Commission - Policy Support Resource Sub-Total:	0	0																	389	43
ORG: COMMISSION APPELLATE ADJUDICATIO																				
PLANNED ACCOMPLISHMENTS:																				

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Comm Appellate Adjudication	0	0																	5	4
General Information Technology	0	0																	6	0
Total Direct Resources	0	0																	11	4
Non-Supervisory Overhead	0	0																	0	1
Travel	0	0																	5	0
Total Direct Resources	0	0																	11	4
Total Overhead	0	0																	0	1
Travel	0	0																	5	0
omm Appellate Adjud - Policy Sppt Resource Sub-Total:	0	0																	16	5
ORG: CONGRESSIONAL AFFAIRS																				
PLANNED ACCOMPLISHMENTS:																				
Congressional Affairs	0	0																	21	6
General Information Technology	0	0																	2	0
Total Direct Resources	0	0																	23	6
Supervisory Overhead	0	0																	0	1
Non-Supervisory Overhead	0	0																	0	2
Travel	0	0																	8	0
Total Direct Resources	0	0																	23	6
Total Overhead	0	0																	0	3
Travel	0	0																	8	0
gressional Affairs - Policy Support Resource Sub-Total:	0	0																	31	9
ORG: POLICY SUPPORT - GENERAL COUNSEL																				
PLANNED ACCOMPLISHMENTS:																				
Policy and Direction Legal Advice	0	0																	265	7
Management Support Services Legal Advice	0	0																	0	10
General Information Technology	0	0																	31	1

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	0	0																	296	18
Supervisory Overhead	0	0																	0	6
Non-Supervisory Overhead	0	0																	0	6
Travel	0	0																	26	0
Total Direct Resources	0	0																	296	18
Total Overhead	0	0																	0	12
Travel	0	0																	26	0
General Counsel - Policy Support Resource Sub-Total:	0	0																	322	30
ORG: POLICY SUPPORT - PUBLIC AFFAIRS																				
PLANNED ACCOMPLISHMENTS:																				
Public Affairs	0	0																	33	11
General Information Technology	0	0																	10	0
Total Direct Resources	0	0																	43	11
Supervisory Overhead	0	0																	0	2
Non-Supervisory Overhead	0	0																	0	1
Travel	0	0																	12	0
Total Direct Resources	0	0																	43	11
Total Overhead	0	0																	0	3
Travel	0	0																	12	0
Public Affairs - Policy Support Resource Sub-Total:	0	0																	55	14
ORG: POLICY SUPPORT - SECRETARIAT																				
PLANNED ACCOMPLISHMENTS:																				
Secretariat	0	0																	40	12
General Information Technology	0	0																	212	0
Total Direct Resources	0	0																	252	12

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory Overhead	0	0																	0	1
Non-Supervisory Overhead	0	0																	0	2
Travel	0	0																	3	0
Total Direct Resources	0	0																	252	12
Total Overhead	0	0																	0	3
Travel	0	0																	3	0
Secretariat - Policy Support Resource Sub-Total:	0	0																	255	15
ORG: POLICY SUPPORT - EDO																				
PLANNED ACCOMPLISHMENTS:																				
EDO and Operational Staff	0	0																	55	10
General Information Technology	0	0																	50	0
Total Direct Resources	0	0																	105	10
IT Overhead	0	0																	0	0
Supervisory Overhead	0	0																	0	6
Non-Supervisory Overhead	0	0																	0	8
Travel	0	0																	110	0
Total Direct Resources	0	0																	105	10
Total Overhead	0	0																	0	14
Travel	0	0																	110	0
EDO - Policy Support Resource Sub-Total:	0	0																	215	24
ORG: POLICY SUPPORT - ACRS/ACNW																				
PLANNED ACCOMPLISHMENTS:																				
Reactor Safety Independent Advice	0	0																	270	20
Materials, Safety, LLW & Decomm	52	2													26	1	26	1	52	2
General Information Technology	0	0																	93	0
Total Direct Resources	52	2	0	0	0	0	0	0	0	0	0	0	0	0	26	1	26	1	415	22

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory Overhead	0	0																	0	3
Non-Supervisory Overhead	0	0																	0	3
Travel	0	0																	255	0
Total Direct Resources	52	2													26	1	26	1	415	22
Total Overhead	0	0													0	0	0	0	0	6
Travel	0	0													0	0	0	0	255	0
ACRS - Policy Support Resource Sub-Total:	52	2													26	1	26	1	670	26
Program - Policy Support Resource Grand Total:	52	2													26	1	26	1	1953	168
PROGRAM: PERMANENT CHANGE OF STATION																				
ORG: PERMANENT CHANGE OF STATION																				
PLANNED ACCOMPLISHMENTS:																				
Employee Change of Station Benefits	0	0																	4100	0
Employee Relocation Services	0	0																	1100	0
Total Direct Resources	0	0																	5200	0
PCS - PCS Resource Sub-Total:	0	0																	5200	0
Program - Perm Chg of Station Resource Grand Total:	0	0																	5200	0
OGRAM: SUPPLEMENTAL - HOMELAND SECURITY																				
ORG: MGMT&SUPPORT HS - SUPPLEMENTAL																				
PLANNED ACCOMPLISHMENTS:																				
Intergovernmental Coordination	0	0																	0	0
Safeguards and Security Implementation	0	0																	0	0
Infrastructure and Incident Response	0	0																	0	0
Total Direct Resources	0	0																	0	0
HS - Supplemental Resource Sub-Total:	0	0																	0	0
Program - Supplemental HS Resource Grand Total:	0	0																	0	0

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: HOMELAND SECURITY																				
ORG: MGMT&SUPPORT HS																				
PLANNED ACCOMPLISHMENTS:																				
Intergovernmental Coordination	0	0																	0	0
Safeguards and Security Implementation	0	0																	130	0
Infrastructure and Incident Response	0	0																	5844	0
Total Direct Resources	0	0																	5974	0
HS - Resource Sub-Total:	0	0																	5974	0
Program - HS Resource Grand Total:	0	0																	5974	0
MANAGEMENT AND SUPPORT STRATEGY TOTALS																				
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GEN	52	2	0	0	0	0	0	0	0	0	0	0	0	0	26	1	26	1	100697	602
GRAND TOTAL HIGH- LEVEL WASTE	0	0																	0	0
GRAND TOTAL GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND	52	2	0	0	0	0	0	0	0	0	0	0	0	0	26	1	26	1	100697	602

03/24/2003	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet I: Inspector General	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INSPECTOR GENERAL																				
PROGRAM: INSPECTOR GENERAL																				
PLANNED ACCOMPLISHMENTS:																				
Investigations	0	0																	25	16
Audits	0	0																	780	16
External Training	0	0																	80	0
General Information Technology	0	0																	165	1
Operational Support	0	0																	30	3
Total Direct Resources	0	0																	1080	36
Supervisory Overhead	0	0																	0	5
Non-Supervisory Overhead	0	0																	0	3
Travel	0	0																	220	0
Total Direct Resources	0	0																	1080	36
Total Overhead	0	0																	0	8
Travel	0	0																	220	0
Inspector General Program Resource Total:	0	0																	1300	44
INSPECTOR GENERAL STRATEGY TOTALS:																				
GRAND TOTAL	0	0																	1300	44

ACRS ✓ FY03

Attachment 14

FY 2003 Budget Detail

[illegible]/2002

Sheet G: Management and Support	FY 2003 BUDGET $,K	FY 2003 BUDGET FTE	POWER REACTOR $,K	POWER REACTOR FTE	SPENT FUEL STORAGE/ REACTOR DECOMM. $,K	SPENT FUEL STORAGE/ REACTOR DECOMM. FTE	NON-POWER REACTOR $,K	NON-POWER REACTOR FTE	FUEL FACILITY $,K	FUEL FACILITY FTE
STRATEGY: MANAGEMENT & SUPPORT										
PROGRAM: POLICY SUPPORT										
ORG: ACRS/Nuclear Waste - Planned Accomplishments:										
Reactor Safety Independent Advice	270	20	270	20						
~~Future Licensing~~	~~0~~	~~1~~	~~0~~	~~1~~						
Materials Safety, Low-Level Waste & Decommissioning	52	2								
General Information Technology	93	0	93	0						
Total Direct Resources	415	23								

Sheet G: Management and Support	MATERIALS $,K	MATERIALS FTE	TRANSPORTATION $,K	TRANSPORTATION FTE	RARE EARTH FACILITIES $,K	RARE EARTH FACILITIES FTE	URANIUM RECOVERY $,K	URANIUM RECOVERY FTE	REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT) $,K	REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT) FTE
STRATEGY: MANAGEMENT & SUPPORT										
PROGRAM: POLICY SUPPORT										
ORG: ACRS/Nuclear Waste - Planned Accomplishments:										
Reactor Safety Independent Advice										
~~Future Licensing~~										
Materials Safety, Low-Level Waste & Decommissioning										
General Information Technology										
Total Direct Resources										

Sheet G: Management and Support	INTERNATIONAL ACTIVITIES $,K	INTERNATIONAL ACTIVITIES FTE	AGREEMENT STATE OVERSIGHT $,K	AGREEMENT STATE OVERSIGHT FTE	SDMP $,K	SDMP FTE	GENERIC DECOMM./RECLAM. $,K	GENERIC DECOMM./RECLAM. FTE	GENERIC LLW $,K	GENERIC LLW FTE
STRATEGY: MANAGEMENT & SUPPORT										
PROGRAM: POLICY SUPPORT										
ORG: ACRS/Nuclear Waste - Planned Accomplishments:										
Reactor Safety Independent Advice										
~~Future Licensing~~										
Materials Safety, Low-Level Waste & Decommissioning							26	1	26	1 ✓
General Information Technology										
Total Direct Resources										

Questions? → Rich Tortil - 5873

11/14/02

Per Jenny, Future Licensing was combined w/ Independent Advice, which added 1 FTE, however Ind. Advice also lost an FTE so the amounts did not change.
I just crossed through Future Lic since it is no longer applicable.
[signature]

ok [illegible] 11/25/02

11/15/02 [illegible]

ADM ✓

Office of Administration (ADM)

9D37

9/03/2002	FY 2003 BUDGET		POWER REACTORS		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		FY 2003 BUDGET DETAIL MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
Sheet H: International Nuclear Safety Support																												
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																												
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																												
PLANNED ACCOMPLISHMENTS:																												
International Nuclear Regulatory Policy																												
International Nuclear Safety and Safeguards																					71							
NRR=$, FTE; NMSS=$; ADM=$, FTE; IP=$, FTE)																												
Import/Export Licensing Reviews																												
NMSS=$, FTE; IP=$, FTE																												
International Legal Advice and Representation (OGC)																												
External Training (IP)																												
General Information Technology (IP)																												
Total Direct Resources																					71							

Jan Dambly
7-10-02

11/15/02

ASLBP ✓

FY 2003 BUDGET DETAIL

12/17/2002 Sheet C: Nuclear Reactor Safety	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INCIDENT RESPONSE (IRO)																																				
PLANNED ACCOMPLISHMENTS:																																				
Incident Investigation																																				
Emergency Response																																				
Information Technology - Emergency Response																																				
Total Direct Resources																																				
PROGRAM: REACTOR TECHNICAL TRAINING																																				
PLANNED ACCOMPLISHMENTS:																																				
General Information Technology (HR)																																				
Rental of Space (HR)																																				
Other Administrative Services (HR)																																				
Training and Development (HR)																																				
External Training																																				
NRR=$																																				
RES=$; IRO=$, OGC=$, ASLPB=$; OE=$, OI=$	2.0		2.0	✓																																
Interns/Employee Development																																				
NRR= $, FTE; RES=$, FTE; HR= $, FTE)																																				
Total Direct Resources																																				
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																																				
PLANNED ACCOMPLISHMENTS:																																				
Enforcement Actions																																				
General Information Technology																																				
Total Direct Resources																																				
PROGRAM: REACTOR INVESTIGATIONS (OI)																																				
PLANNED ACCOMPLISHMENTS:																																				
Investigations																																				
General Information Technology																																				
Total Direct Resources																																				

JH 12/26/02

FY 2003 BUDGET DETAIL

07/11/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAMM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																														
Program/Org: Reactor Safety Research																														
PLANNED ACCOMPLISHMENTS:																														
Future Licensing																														
General Information Technology																														
Integrity of Reactor Systems and Components																														
Aging Related Effects on Systems and Components																														
Safety Assessment of Digital Technologies																														
Regulatory Infrastructure and Improvements Initiatives																														
Assessment of Operations																														
Probabilistic Risk Analyses and Applications																														
Assessing and Maintaining Reactor and System Codes																														
Assessment of Health Effects																														
Mixed Oxide Fuel																														
Total Direct Resources																														
PROGRAM: REACTOR LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Future Licensing-Legal Advice and Representation																														
Total Direct Resources																														
PROGRAM: REACTOR ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS:																														
Adjudicatory Reviews	313.0	5.0	✓ 313.0	✓ 5.0																										
Total Direct Resources	313.0	5.0	313.0	5.0																										

ASLBP

07/11/2002

FY 2003 Budget Detail

Sheet D: Nuclear Materials Safety

STRATEGY: NUCLEAR MATERIALS SAFETY	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS TECHNICAL TRAINING																												
PLANNED ACCOMPLISHMENTS																												
Materials Training and Development (HR)																												
Interns/Employee Development (HR)																												
External Training																												
RES=$, NMSS=$ ($ Hqs + $ Regions)																												
IRO=$; STP=$; ASLBP=$; OE=$	1										1.0																	
Intern Program Expansion (HR)																												
Total Direct Resources	1																											
PROGRAM: MATERIALS ENFORCEMENT ACTIONS (OE)																												
PLANNED ACCOMPLISHMENTS																												
Enforcement Actions																												
Total Direct Resources																												

12/26/02

12/03/2002

Short D: Nuclear Materials Safety

FY 2003 Budget Detail

STRATEGY: NUCLEAR MATERIALS SAFETY	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	F
PROGRAM: MATERIALS ADJUDICATION (ASLBP)																												
PLANNED ACCOMPLISHMENTS																												
Adjudicatory Reviews	149	3.0									134.0	2.5					15.0	0.5										
Total Direct Resources	149	3.0									134.0	2.5					15.0	0.5										

ASLBP

Sheet F: Nuclear Waste Safety	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		FY 2003 BUDGET DETAIL MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		COMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																														
PROGRAM: WASTE ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS:																														
Adjudicatory Review	96.0	3.0			96.0	3.0																								
HLW-Licensing Support Network	763.0	4.0																												
Total Direct Resources																														

IP ✓

FY 2003 BUDGET DETAIL

07/10/02	FY 2003 BUDGET		POWER REACTORS		SPENT FUEL STOR REACTOR DECOM		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR C APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT S OVERSIGHT		SDMP	
Sheet H: International Nuclear Safety Support																										
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																										
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																										
PLANNED ACCOMPLISHMENTS:																										
International Nuclear Regulatory Policy																										
International Nuclear Safety and Safeguards																										
NRR=$, FTE; NMSS= $; ADM=$, FTE; IP=$, FTE)																					✓131	✓13				
Import/Export Licensing Reviews																										
NMSS=$, FTE; IP=$, FTE																			✓0	✓1	✓0	✓1				
International Legal Advice and Representation (OGC)																										
External Training (IP)																					✓10	✓				
General Information Technology (IP)																					✓12	0				
Total Direct Resources																										
IT Overhead																										
Supervisory Overhead																										
Non-Supervisory Overhead																										
Travel																										
Total Direct Resources																										
Total Overhead																										
Travel																										
Participation in International Activities Resources Total:																										
PROGRAM: GENERAL FUND - INTERNATIONAL																										
PLANNED ACCOMPLISHMENTS:																										
International Nuclear Safety and Safeguards																										
General Fund S&B Adjustment																										
Total Direct Resources																										
Support to AID																					✓0	✓2				
Supervisory Overhead																										
Non-Supervisory Overhead																										
Travel																										
Total Direct Resources																										
Total Overhead																										
Travel																										
General Fund - International Resource Total:																										

✓. 11/20/02 AL

OI:

Reactor Arena

Reactor Technical Training:

External Training - please allocate contract dollars.

Reactor Investigations:

Investigations - please check allocated amounts
General Information Technology - please check allocated FTE

Materials Arena

Materials Investigations:

Investigations - please check allocated amounts

Mary Jakey X 3485
Wee- X 3484

From: Ann Norris
To: Hutchison, W.
Date: 11/14/02 7:36AM
Subject: Fee/Budget Allocations

Will -

I have reviewed the budget allocations that you provided to OCFO for the "9-class" exercise back in July. As you know the budget and the structure changes from time to time and I am requesting that you review your allocations previously submitted to us and submit any changes. I compared your submission to the CRDS report dated 8/29/02 and noted some of the discrepancies in the attached file. However, you should review all line items as I may have missed something. If you need a copy of the 8/29/02 CRDS report, please let me know.

We need to start calculating the fees so please return the corrected sheets to me by Thursday, November 21, 2002. If you cannot meet this deadline, please let me know as soon as possible.

Thanks for your cooperation.
Ann

CC: Carlson, Robert; Jackson, Glenda

From: W. Hutchison
To: Ann Norris
Date: 11/19/02 9:23AM
Subject: Re: Fee/Budget Allocations

Ann,

Per our telcon this date, I am attaching the answers to your questions. Let us know if you need anything else.

Will

>>> Ann Norris 11/14/02 02:00PM >>>
Will - My secretary is making a copy of the 8/29 CRDS report for you and will bring it to you today or tomorrow. I am not sure how familiar you are with the report, but you should use the FY 2003 Estimate column for the current budget numbers. The report is rather lengthy and it is split by arena, program, and planned accomplishment. Call me on x7807 if you have questions.

>>> W. Hutchison 11/14/02 01:43PM >>>
Ann,

Mary Kay Fahey is replacing me at headquarters as I am retiring Dec 31st. I would like a copy of the 8/29 CRDS. Then I'll discuss with Mary Kay and get back to you.

Thanks,

Will

>>> Ann Norris 11/14/02 07:36AM >>>
Will -

I have reviewed the budget allocations that you provided to OCFO for the "9-class" exercise back in July. As you know the budget and the structure changes from time to time and I am requesting that you review your allocations previously submitted to us and submit any changes. I compared your submission to the CRDS report dated 8/29/02 and noted some of the discrepancies in the attached file. However, you should review all line items as I may have missed something. If you need a copy of the 8/29/02 CRDS report, please let me know.

We need to start calculating the fees so please return the corrected sheets to me by Thursday, November 21, 2002. If you cannot meet this deadline, please let me know as soon as possible.

Thanks for your cooperation.
Ann

CC: Mary Kay Fahey

OI:

Reactor Arena

Reactor Technical Training:

External Training - ***That would be $18,000 in the reactor arena, with no FTE.*** Power

Reactor Investigations:

Investigations - ***Direct dollars would be $10,000, with 24 direct FTE.*** Power
General Information Technology - ***That would be $84,000, with no FTE.***

Materials Arena

Materials Investigations:

Investigations - ***There would be no direct dollars, and 8 direct FTE.***

P:\Norris Request.wpd

OI

FY 2003 BUDGET DETAIL

01/03/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SCAP		GENERIC DECOMM./RECLAM.		GENERIC LLW
Sheet C: Nuclear Reactor Safety																													
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K
PROGRAM: REACTOR INCIDENT RESPONSE (IRO)																													
PLANNED ACCOMPLISHMENTS:																													
Incident Investigation																													
Emergency Response																													
Information Technology - Emergency Response																													
Total Direct Resources																													
PROGRAM: REACTOR TECHNICAL TRAINING																													
PLANNED ACCOMPLISHMENTS:																													
General Information Technology (HR)																													
Rental of Space (HR)																													
Other Administrative Services (HR)																													
Training and Development (HR)																													
External Training			18	0																									
HRR=(																													
RES=(; IRO=(, OGC=(, ASLBP=(; OE=(, CI=(																													
Interns/Employee Development																													
HRR= $, FTE; RES=(, FTE; HR= $, FTE)																													
Total Direct Resources																													
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																													
PLANNED ACCOMPLISHMENTS:																													
Enforcement Actions																													
General Information Technology																													
Total Direct Resources																													
PROGRAM: REACTOR INVESTIGATIONS (OI)																													
PLANNED ACCOMPLISHMENTS:			10	24																									
Investigations			~~254~~	30																									
General Information Technology			84	0																									
Total Direct Resources			338	31																									

OI ✓

FY 2003 Budget Detail

01/03/2002

Sheet D: Nuclear Materials Safety

	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K
STRATEGY: NUCLEAR MATERIALS SAFETY																													
PROGRAM: MATERIALS INVESTIGATIONS (OI)																													
PLANNED ACCOMPLISHMENTS																													
Investigations											0 ~~80~~	48 ✓	E ✓																
Total Direct Resources											0 ~~80~~	48																	
PROGRAM: MATERIALS LEGAL ADVICE (OGC)																													
PLANNED ACCOMPLISHMENTS																													
Legal Advice and Representation																													
Mixed-Oxide Fuel Fabrication																													
Total Direct Resources																													

Verr... [illegible] Mary Sahey

JGT 12/26/02

FC35-1r

	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
12																															
13																															
14	FUEL FACILITIES LICENSING	520	16.7							520	16.7																				
15	*Headquarter Subtotal*	520	16.4																												
16	*Regions Subtotal*	0	0.3																												
17																															
18																															
19	FUEL CYCLE LICENSING CASEWORK	510	13.8																												
20	*Headquarter Subtotal*	510	13.5																												
21	*Regions Subtotal*		0.3																												
22																															
23	Fuel Facilities Casework	510	12.6							510	12.6																				
24	New Applications	0	0.0																												
25	Amendments	175	2.0																												
26	Reviews		0.8																												
27	Renewals	0	0.0																												
28	Ongoing Remediation	0	0.3																												
29	Project Management		2.2																												
30	Major Amendments	0	1.8																												
31	ISA Reviews	335	5.4																												
32	ISA Reviews - Region II	0	0.3																												
33	ISA Reviews - Region IV	0	0.0																												
34																															
35																															
36																															
37	Source Material Casework	0	0.4													0.4															
38	Amendments		0.1																												
39	Reviews	0	0.1																												
40	Renewals		0.1																												
41	Project Management		0.1																												
42																															
43	Greater than Critical Mass SNM Casework	0	0.9							0.9																					
44	Amendments		0.2																												
45	Reviews		0.1																												
46	Renewals		0.2																												
47	Project Management		0.4																												
48																															
49																															
50	Physical Protection Support (ISFSI)		0.0																												
51																															
52	SAFEGUARDS POLICY SUPPORT (HQ)		0.0																												
53																															
54	INTERNATIONAL SAFETY REVIEWS & MEETINGS (HQ)	0	0.5																			0.5									
55																															
56	REGULATIONS & GUIDANCE DEVELOPMENT	0	0.0																												
57	*Headquarter Subtotal*	0	0.0																												
58	*Regions Subtotal*		0.0																												
59																															
60	Headquarters	0	0.0																												
61	Region I		0.0																												
62	Region II		0.0																												
63	Region III		0.0																												

FCSS - 2r

	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
12																															
64	Region IV		0.0																												
65	TECHNICAL SUPPORT FOR RULEMAKING	0	0.0																												
66																															
67	MON MOVMNT OF NUC MTLS (NMMSS)(HQ)	0	0.0																												
68																															
69	REG IMPROVMNTS REQD BY STRATEGIC PLAN(HQ)	10	0.9							10	0.9																				
70	--INTEGRATED COMMUNICATION PLAN	0	0.7																												
71	--EMPOWER STAFF/HOLD ACCOUNTABLE	10	0.2																												
72	--EFFICIENCY SKUNKWORKS	0	0.0																												
73																															
74	BUSINESS PROCESS IMPROVEMENTS/IT/IM (HQ)	0	0.5							0.5																					
75																															
76	TECHNICAL SUPPORT FOR LICENSING (HQ)	0	1.0							1.0																					
77																															
78																															
79	FUEL FACILITIES INSPECTION	0	15.3							15.3																					
80	*Headquarter Subtotal*	0	7.0																												
81	*Regions Subtotal*	0	8.3																												
82																															
83																															
84	FUEL CYCLE INSPECTION PROGRAM	0	15.3							15.3																					
85	Headquarters Subtotal	0	7.0																												
86	Regions Subtotal		8.3																												
87																															
88	Inspections																														
89	Headquarters	0	6.5																												
90	Regions Subtotal		8.3																												
91	Region I		0.0																												
92	Region II		4.9																												
93	Region III		0.9																												
94	Region IV		0.5																												
95																															
96	RESIDENT INSPECTION PROGRAM (REGION II)		2.0																												
97																															
98	OVERSIGHT INSPECTION PROGRAM	0	0.5																												
99																															
100	Headquarters	0	0.5																												
101	Regions Subtotal		0.0																												
102	Region I		0.0																												
103	Region II		0.0																												
104	Region III		0.0																												
105	Region IV		0.0																												
106																															
107																															
108																															
109																															
110																															
111																															
112																															

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

PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
URANIUM RECOVERY LICENSING	30	6.0	30	0.3														5.2						0.5						
Headquarter Subtotal	30	6.0																												
Regions Subtotal	0	0.0																												
URANIUM RECOVERY LICENSING	0	2.4																2.4												
--NEW FACILITIES	0	0.0																												
--AMENDMENTS	0	2.2																												
--RENEWALS	0	0.2																												
RECLAMATION REVIEWS	0	0.3																0.3												
--RECLAMATION PLANS	0	0.0																												
--CONSTRUCTION COMPLETIONS	0	0.3																												
GROUNDWATER REVIEWS (Includes ACLs)	0	0.9																0.9												
PUBLIC PARTICIPATION	0	1.2																												
--HEARINGS/2.206/ALLEGATIONS	0	0.5																0.5												
--WORKSHOPS/PUBLIC MEETINGS	0	0.2																0.2												
--AGREEMENT STATE SUPPORT	0	0.5																						0.5						
PART 41 RULEMAKING (sunset in FY 2001)	0	0.0																												
URANIUM RECOVERY GUIDANCE DEVELOPMENT	0	0.2																0.2												
DAM SAFETY PROGRAM	30	0.3	30	0.3																										
DOE UMTRCA LICENSING (TITLE I)		0.7																0.7												
--LONG-TERM LICENSING		0.1																												
Title I Sites (sunset in FY 1999)		0.0																												
Title II Sites		0.1																												
--POST-LICENSING ACTIONS	0	0.2																												
--GENERIC/OTHER DOCUMENTS	0	0.0																												
--GROUND WATER DOCUMENT REVIEWS	0	0.4																												
URANIUM RECOVERY INSPECTION	0	2.0																2.0	no surcharge											
Headquarter Subtotal	0	0.4																												
Regions Subtotal	0	1.6																												
UR TITLE II INSPECTION (Region IV)	0	1.6																												
UR TITLE II INSPECTION (HQ)	0	0.2																												
EVENT AND INSPECTION FOLLOWUP (HQ)	0	0.2																												

FCSS-4r

	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamation $K	FTE	Genric LLW $K	FTE
12																															
160																															
161																															
162	ENRICHMENT LICENSING AND CERTIFICATION	268	14.1							268	13.1																				
163	*Headquarter Subtotal*	268	13.8																												
164	*Regions Subtotal*	0	0.3																												
165																															
166	URANIUM ENRICHMENT LICENSING AND CERTIFICATION	268	14.1							268	13.1																				
167	Headquarters Subtotal	268	13.8																												
168	Regions Subtotal		0.3																												
169																															
170	GDP Certification (HQ)	0	5.1																												
171	Advanced Enrichment Technology (HQ)	268	7.7																												
172	Advanced Enrichment Technology (Region III)	0	0.3																												
173	Advanced Reactor Designs (Pebble Bed) (HQ)	0	1.0																												
174	–FCSS (CARDS TX areva)	0	1.0																												
175	–IMNS	0	0.0																												
176	–SFPO	0	0.0																												
177	–DWM	0	0.0																												
178																															
179	ENRICHMENT INSPECTION	0	5.0							5.0																					
180	*Headquarter Subtotal*	0	2.0																												
181	*Regions Subtotal*	0	3.0																												
182																															
183																															
184	GDP INSPECTION PROGRAM																														
185																															
186	Headquarters Subtotal	0	2.0																												
187	Region III Subtotal	0	3.0																												
188																															
189	GDP Resident Inspection (REGION III)	0	2.0																												
190	GDP Inspection (REGION III)	0	1.0																												
191																															
192	THREAT ASSESSMENT	0	0.0																												
193	*Headquarter Subtotal*	0	0.0																												
194																															
195	Threat & Event Assessment & DBT	0	0.0																												
196	Threat Assessment - National Initiatives (PDDs)	0	0.0																												
197																															
198																															
199	MIXED-OXIDE FUEL FABRICATION	300	6.9							300	6.9																				
200	*Headquarter Subtotal*	300	5.4																												
201	*Regions Subtotal*	0	1.5																												
202																															
203	MOX Activities (HQ)	0	0.0																												
204	MOX Licensing (HQ)	300	5.4																												
205	MOX Inspections	0	1.5																												
206	Headquarters	0	0.0																												
207	Regions (REGION II)	0	1.5																												
208																															
209																															

	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
12																															
210	MIXED-OXIDE FUEL FABRICATION - TOTAL RESOUR	300	5.4																												
211	*Headquarters Subtotal*	300	5.4																												
212	*Region Subtotal*	0																													
213																															
214																															
215	GENERAL INFORMATION TECHNOLOGY - PMDA	143	0.0							143																					
216																															
217																															
218																															
219	Infrastructure	68	0.0																												
220																															
221	RPS/FCIMS Analysis	20	0.0																												
222																															
223	MOX Website	55	0.0																												
224																															
225	DIRECT STAFF (FFAC LIC & INSP)	1,261	66.0																												
226	*Headquarters Subtotal*	1,261	51.0																												
227	*Regions Subtotal*	0	15.0																												
228	*Region I*		0.0																												
229	*Region II*		8.7																												
230	*Region III*		4.2																												
231	*Region IV/Field Office*		2.1																												
232																															
233	TOTAL NUCLEAR MATERIALS OVERHEAD		16.0																												
234	Supervisory Overhead		9.0																												
235	Non-Supervisory Overhead		7.0																												
236																															
237	TRAVEL - FCSS	313																													
238	TRAINING - FCSS	97																													
239																															
240																															
241	FUEL FAC LICENSING & INSPECTION PROGRAM - TC	1,671	82.0																												
242	*Headquarters Subtotal (APPROPRIATED)*	1,671	67.0	30	0.3					1231	52.0						0.4		7.2				0.5		0.5						
243	*Region Subtotal*	0	15.0																												
244																															

FCSS - 6r

	Planned Accomplishments	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
246	PARTICIPATION IN INTERNATIONAL ACTIVITIES	0	1.0																			1.0									
247																															
248																															
249																															
250																															
251	*International Nuclear Safety & Safeguards*	0	0.0																												
252	Implement US/IAEA Agreement		0.0																												
253	Prov Tech Support to Stengthen SG	0	0.0																												
254	Dev/Imp of Bi-Laterial Agreements		0.0																												
255	Additional Protocol		0.0																												
256																															
257	*Support to FSU Programs*	0	0.0																												
258																															
259	*Export Licensing Activities*	0	0.0																												
260	Foreign Country Reviews/Analysis		0.0																												
261	Export Licensing Reviews		0.0																												
262																															
263	*International Liaison*	0	1.0																				1.0								
264	*Safety Reviews & Meetings*	0	0.0																												
265																															
266	TOTAL INTERNL ACTIVS OVERHEAD		0.0																												
267	Supervisory Overhead		0.0																												
268	Non-Supervisory Overhead		0.0																												
269																															
270	TRAVEL - INTERNATIONAL	0																													
271	PARTICIPATION IN INTERNATIONAL ACTIVITIES PRO	0	1.0																												
272	Headquarters Subtotal (APPROPRIATED)	0	1.0																												
273	TOTAL RESOURCES WITH INTERNATIONAL ACTIVITI	205	2.0																												
274	Headquarters (REIMBURSABLE) - ADDITIONA	0	0.0																												
275	Headquarters (REIMBURSABLE) - FSU	0	0.0																												
276	*Headquarters (REIMBURSABLE) - FISSILE M*	205	1.0																												
277	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX																														
278																															
279	TOTAL RESOURCES FOR FUEL CYCLE SAFETY & SAI	1,876	84.0																												
280	*Headquarters Subtotal (APPROPRIATED)*	1,671	68.0																												
281	*Region Subtotal*	0	15.0																												
282	*Headquarters (REIMBURSABLE)*	205	1.0																												

IMNS 1

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portation $K	Trans-portation FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning Reclamation $K	Non-Reactor Generic Decommissioning Reclamation FTE	Generic LLW $K	Generic LLW FTE
65	REGION III (VET. ADMIN)		0.7																												
66	REGION IV (USAF,BYNCOR)		0.6																												
67																															
68	CASEWORK TECHNICAL ASSIST TO REGS		1.8																												
69																															
70																															
71	RESOURCES REQUIRED FOR NO ENDING LICENSING CASE		26.3																												
72																															
73	NUCLEAR MATERIAL SAFETY CASEWORK		26.3																												
74																															
75																															
76																															
77																															
78	**MATERIALS LICENSING ACTIVITIES**	500	31.9																												
79	HEADQUARTERS SUBTOTAL	500	10.6	14		73				126	0.6	188	31.3	34		5		12		2		13		14		11		5		3	
80	REGIONS SUBTOTAL	0	21.3																												
81																															
82	**MATERIALS LICENSING CASEWORK**	0	23.7									23.7 ✓		Fed ✓																	
83	HEADQUARTERS SUBTOTAL	0	6.4											Ed ✓																	
84	REGIONS SUBTOTAL	0	17.3											NOPS Mgt Spt ✓																	
85																															
86	NEW APPLICATIONS		(7.0)											for Unit 20 ✓																	
87	HEADQUARTERS	0	0.2																												
88	REGIONS SUBTOTAL		1.8																												
89	REGION I		0.5																												
90	REGION II		0.3																												
91	REGION III		0.6																												
92	REGION IV		0.4																												
93																															
94	AMENDMENT APPLICATIONS		8.5																												
95	HEADQUARTERS		0.4																												
96	REGIONS SUBTOTAL		8.1																												
97	REGION I		2.8																												
98	REGION II		1.1																												
99	REGION III		3.0																												
100	REGION IV		1.2																												
101																															
102	RENEWAL APPLICATIONS		5.6																												
103	HEADQUARTERS		0.1																												
104	REGIONS SUBTOTAL		5.5																												
105	REGION I		2.1																												
106	REGION II		1.1																												
107	REGION III		1.7																												
108	REGION IV		0.6																												
109																															
110	SEALED SOURCE & DEVICE EVALUATION(HQ)	0	2.7																												
111																															
112	LTS OPERATION/IMPROVEMENT	0	1.0																												
113																															
114																															

IMNS 2

SURCHARGE CATEGORIES (International Activities through Generic LLW)

PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2003 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portation		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		International Activities		Agreement State Oversight		SDMP		Non-Reactor Generic Decommissioning Reclamation		Generic LLW	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
CONSOLIDATED MULTISITE LICENSES		2.1																												
HEADQUARTERS		0.2																												
REGION I (USDA)		0.3																												
REGION II (USN)		0.3																												
REGION III (VET. ADMIN)		0.7																												
REGION IV (USAF/SYNCOR)		0.6																												
CASEWORK TECH. ASSIST TO RGNS (HQ)		1.8																												
PART 35 IMPLEMENTATION	0	1.0										1.0	AS✓ no Ed✓ no Fed✓ – (Ed's pay [illegible]																	
HEADQUARTERS	0	0.2																												
REGIONS SUBTOTAL		0.8																												
REGION I		0.2																												
REGION II		0.2																												
REGION III		0.2																												
REGION IV		0.2																												
LICENSING GUIDANCE/PROGRAM DEVELOPMENT	0	1.7										1.7	AS✓ Ed✓ no Fed✓																	
HEADQUARTERS		0.9																												
REGIONS SUBTOTAL		0.8																												
REGION I		0.2																												
REGION II		0.2																												
REGION III		0.2																												
REGION IV		0.2																												
REGULATORY IMPROVMNTS REQD BY STRATEGIC PLAN	50	4.4									50	4.4	AS✓ Ed✓ no Fm✓																	
HEADQUARTERS	50	2.0																												
REGIONS SUBTOTAL		2.4																												
REGION I		0.6																												
REGION II		0.6																												
REGION III		0.6																												
REGION IV		0.6																												
--EMPOWER STAFF/HOLD ACCOUNTABLE																														
HEADQUARTERS	50	0.2																												
REGIONS SUBTOTAL		0.8																												
REGION I		0.2																												
REGION II		0.2																												
REGION III		0.2																												
REGION IV		0.2																												
--SUPPORT NATIONAL MATERIALS PROGRAM																														

NSIR ✓

Done 2/14/03

From: Lars Solander
To: Jackson, Glenda
Date: 2/13/03 1:20PM
Subject: Change to Fee Allocation in Materials Arena

Glenda:

Per our conversation, I would like to more 0.5 FTE in the vulnerability assessments planned accomplishment from Fuel Facility to Materials. This would reduce the FTE allocation in Fuel Facilities from 2.6 FTE to 2.1 FTE, and increase the allocation in Materials from 1.9 FTE to 2.4 FTE.

I'm sorry to the delay.

Lars

CC: Carlson, Robert; Davis, Jack; Jacobs-Baynard, E.; Norris, Ann; Suarez, Elizabeth

From: Ann Norris
To: Seelig, Claudia; Solander, Lars; Tenaglia, Mickey; Villafranco, Ron
Date: 12/9/02 10:36AM
Subject: Homeland Security Allocations

For fee purposes, OCFO has been instructed to count Homeland Security on the fee base. When we originally sent the allocation spreadsheets to the offices, we did not include Homeland Security because we did not know whether is was going to be on the fee base or off. Now that it is on, I need your assistance in allocating your budget to the different classes. I will be providing you with the spreadsheets so you can spread your budget.

Please refer to the 8/29/02 CRDS report when obtaining your budget numbers. If you have any questions, please let me know. If possible, please return your input to me by Monday, December 16th.

Thanks,
Ann

Glenda: This is our input

Lars —

1/14

											FY 2005 BUDGET DETAIL																			
[illegible]	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		[illegible]		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
Sheet B: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR HOMELAND SECURITY GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
Threat NSIR	[illegible]	[illegible]	200	9.0																										
Vulnerability Assessments NSIR	[illegible]	[illegible]	649	8.0																										
Regulatory Improvements NSIR	772.0	[illegible]	772	24.0																										
NRC Infrastructure Improvements NSIR	[illegible]	[illegible]	952	6.0																										
Intergovernmental Coordination & Stakeholders Comm. NRR	0.0	0.1																												
Safeguards and Security Implementation NRR	[illegible]	[illegible]																												
Rulemaking NRR	0.0	0.0																												
General Information Technology NSIR	[illegible]	0.0	50	—																										
External Training NRR	0.0	0.0																												
Reactor Contingency NRR	12.0	0.0																												
Infrastructure and Incident Response NRR	0.0	0.0																												
Total Direct Resources	[illegible]	[illegible]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

T, cc, NSIR

FY 2003 BUDGET DETAIL

12/04/2002

Sheet E: Nuclear Materials Safety

	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS HOMELAND SECURITY GENERAL FUND												
PLANNED ACCOMPLISHMENTS:												
Intergovernmental Coordination & Stakeholders Comm	0	0.0										
Threat	0	0.0										
Vulnerability Assessments NSIR	0	9.5		5.6					—	2.6	—	1.9
Regulatory Improvements NSIR	0	6.5							—	5.2	—	1.3
NRC Infrastructure Improvements	0	0.0										
Safeguards and Security Implementation NMSS, OGC	1483	6.0										
Control of Sources and Registry	0	0.0										
General Information Technology NSIR	1851	0.0	1666	—					185	—		
External Training NSIR	0	0.0										
Total Direct Resources	3334	22	0	0	0	0	0	0	0	0	0	0
			1666						185	12.8		3.2

	TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS HOMELAND SECURITY GENERAL FUND																				
PLANNED ACCOMPLISHMENTS:																				
Intergovernmental Coordination & Stakeholders Comm																				
Threat																				
Vulnerability Assessments																				
Regulatory Improvements																				
NRC Infrastructure Improvements																				
Safeguards and Security Implementation																				
Control of Sources and Registry																				
General Information Technology																				
External Training																				
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Lou's 2/10/03

Lou's 2/10/03
Reactor inspection, Infrastructure 03, will budget in Reactor area

1/15/03 Per Bill Dixon (NSIR telecom) vulnerability assessments are not site specific - they are generic activities

Yaro, NSIR

Sheet P: Nuclear Waste Safety	FY [illegible] Budget		Power Reactor		Spent Fuel Storage/ Reactor Decomm.		Non-Power Reactor		Fuel Facility		FY [illegible] Budget Detail Materials		Trans-portation	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
PROGRAM: WASTE HOMELAND SECURITY GENERAL FUND														
PLANNED ACCOMPLISHMENTS														
Threat	0	0.0												
Vulnerability Assessments NSIR	0	0.1			—	.05							—	.05
Regulatory Improvements NSIR	0	1.0			—	.95 ✓								.95 ✓
NRC Infrastructure Improvements	0	0.0												.1 ✓
Intergovernmental Coordination & Stakeholder Communications	0	0.0												[illegible]
Safeguards and Security Implementation NMSS	2041	4.0												
Review of NRC's Infrastructure	0	0.0												
General Information Technology	0	0.0												
Total Direct Resources	2041	5												

Sheet P: Nuclear Waste Safety	Rare Earth Facilities		Uranium Recovery		Reviews for Other Applicants		International Activities		Agreement State Oversight		SDMP		Generic Decom/Reclam		Generic LLW	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
PROGRAM: WASTE HOMELAND SECURITY GENERAL FUND																
PLANNED ACCOMPLISHMENTS																
Threat																
Vulnerability Assessments NSIR	[illegible]															
Regulatory Improvements NSIR																
NRC Infrastructure Improvements																
Intergovernmental Coordination & Stakeholder Communications																
Safeguards and Security Implementation NMSS																
Review of NRC's Infrastructure																
General Information Technology																
Total Direct Resources																

4 and, NSIR

	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		FY 2003 BUDGET DETAIL MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		GSMP		GENERIC DECOMMISSIONING		GENERIC LLW	
Direct IC International Nuclear																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: INTERNATIONAL NUCLEAR HOMELAND SECURITY GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
General Information Technology	0	0.0																												
External Training	0	0.0																												
Threat	0	0.0																												
Vulnerability Assessments	0	0.0																												
Regulatory Improvements NSIR	0	0.0																												
NRC Infrastructure Improvements	0	0.0																												
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

✓ — 5.0 ✓

FY 2003 BUDGET DETAIL

01/08/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW
Sheet C: Nuclear Reactor Safety																												
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K
STRATEGY: NUCLEAR REACTOR SAFETY																													
PROGRAM: REACTOR LICENSING																													
PLANNED ACCOMPLISHMENTS:																													
Project Management & Licensing Assistants																													
Licensing Actions																													
Other Licensing Tasks																													
Improved Standard Tech Spec.																													
Licensing & Examination of Rx Operators																													
Operator Licensing Program & Training Oversight																													
Regulatory Licensing Improvements																													
Rulemaking																													
Events Evaluation and Generic Communications																													
Non-Power Reactor Licensing Activities																													
Vendor/Owners Group Activ. (Except License Renewal)																													
General Information Technology																													
Total Direct Resources																													
PROGRAM: REACTOR LICENSE RENEWAL																													
PLANNED ACCOMPLISHMENTS:																													
Review Applications																													
License Renewal Inspections																													
Develop Regulatory Framework																													
General Information Technology																													
Total Direct Resources																													

FY 2003 BUDGET DETAIL

01/08/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER RPACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																														
PLANNED ACCOMPLISHMENTS:																														
Baseline Inspections																														
Supplemental/Reactive Inspections																														
Reactor Performance Assessment																														
Generic Safety Issue Inspections																														
Allegation Follow-up																														
Reactor Oversight Process Dev. & Mgt.																														
Future Licensing																														
Non-Power Reactor Operation & Decommissioning Inspections																														
State, Federal, and Tribal Liaison Activities (STP)																														
General Information Technology																														
Total Direct Resources																														

FY 2003 BUDGET DETAIL

01/08/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																																
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	
Event Coordination			✓0	18.1 ✓																												
PROGRAM: REACTOR INCIDENT RESPONSE (IRO)																																
PLANNED ACCOMPLISHMENTS:																																
Incident Investigation	–	0.1 →																														
~~Emergency~~ Event Response		✓	33	-0- ✓																												
Information Technology - Emergency Response	2193	✓	2193	-0- ✓																												
Coordination ~~Total Direct Resources~~		✓	1000	7.8 ✓																												
PROGRAM: REACTOR TECHNICAL TRAINING																																
PLANNED ACCOMPLISHMENTS:																																
General Information Technology (HR)																																
Rental of Space (HR)																																
Other Administrative Services (HR)																																
Training and Development (HR)																																
External Training			89 ✓																													
HRR=$																																
RES=$; IRO=$, OGC=$, ASLPB=$; OE=$, OI=$																																
Interns/Employee Development																																
HRR= $, FTE; RES=$, FTE; HR= $, FTE)																																
Total Direct Resources																																
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																																
PLANNED ACCOMPLISHMENTS:																																
Enforcement Actions																																
General Information Technology																																
Total Direct Resources																																
PROGRAM: REACTOR INVESTIGATIONS (OI)																																
PLANNED ACCOMPLISHMENTS:																																
Investigations																																
General Information Technology																																
Total Direct Resources																																

FY 2003 BUDGET DETAIL

01/08/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW
Sheet C: Nuclear Reactor Safety																												
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																												
Program/Org: Reactor Safety Research																												
PLANNED ACCOMPLISHMENTS:																												
Future Licensing																												
General Information Technology																												
Integrity of Reactor Systems and Components																												
Aging Related Effects on Systems and Components																												
Safety Assessment of Digital Technologies																												
Regulatory Infrastructure and Improvements Initiatives																												
Assessment of Operations																												
Probabilistic Risk Analyses and Applications																												
Assessing and Maintaining Reactor and System Codes																												
Assessment of Health Effects																												
Mixed Oxide Fuel																												
Total Direct Resources																												
PROGRAM: REACTOR LEGAL ADVICE (OGC)																												
PLANNED ACCOMPLISHMENTS:																												
Legal Advice and Representation																												
Future Licensing-Legal Advice and Representation																												
Total Direct Resources																												
PROGRAM: REACTOR ADJUDICATION (ASLBP)																												
PLANNED ACCOMPLISHMENTS:																												
Adjudicatory Reviews																												
Total Direct Resources																												

FY 2003 BUDGET DETAIL

01/08/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		IDSMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW
Sheet C: Nuclear Reactor Safety																													
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K
PROGRAM: NEW REACTOR LICENSING																													
PLANNED ACCOMPLISHMENTS:																													
New Reactor Licensing																													
Legal Advice and Representation (OGC)																													
Construction Inspection																													

01/08/2002											FY 2003 Budget Detail																	
Sheet D: Nuclear Materials Safety																												
	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K
STRATEGY: NUCLEAR MATERIALS SAFETY																												
PROGRAM: FUEL FACILITIES LICENSING & INSP																												
PLANNED ACCOMPLISHMENTS:																												
Fuel Facilities Licensing																												
Fuel Facilities Inspection																												
Uranium Recovery Licensing																												
Uranium Recovery Inspection																												
Enrichment Licensing & Certification																												
Enrichment Inspection																												
Mixed-Oxide Fuel Fabrication																												
Threat Assessment																												
Fuel Cycle & Reactor Facility Support (ADM)																												
General Information Technology																												
Total Direct Resources																												
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																												
PLANNED ACCOMPLISHMENTS:																												
Materials Licensing																												
Materials Inspection																												
Materials Rulemaking																												
Event Evaluation																												
Incident Response																												
Allegations																												
Information Technology - Materials																												
General Information Technology																												
Total Direct Resources																												

01/08/2002											FY 2003 Budget Detail																	
Sheet D: Nuclear Materials Safety																												
	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K
STRATEGY: NUCLEAR MATERIALS SAFETY																													
PROGRAM: MATERIALS STATE PROGRAMS																													
PLANNED ACCOMPLISHMENTS:																													
Agreement States																													
RMSS= $, FTE; STP= $, FTE																													
State, Federal, and Tribal Liaison (STP)																													
General Information Technology (STP)																													
Total Direct Resources																													

01/08/2002											FY 2003 Budget Detail																	
Sheet D: Nuclear Materials Safety																												
	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS SAFETY RESEARCH (RES)																														
PLANNED ACCOMPLISHMENTS																														
Risk-Informed Regulatory Framework																														
Radiation Exposure Assessment Methods																														
Mixed Oxide Fuel Fabrication Facility Licensing																														
Total Direct Resources																														
PROGRAM: MATERIALS INCIDENT RESPONSE (IRO)																														
PLANNED ACCOMPLISHMENTS																														
Incident Investigation																														
Emergency Response												EB ✓																		
Total Direct Resources																														
Coordination										✓1.0		1.0																		

IMNS 3

12 13 14	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portation $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning Reclamation $K	FTE	Generic LLW $K	FTE
162	HEADQUARTERS	0	0.0																												
163	REGIONS SUBTOTAL		0.0																												
164	REGION I		0.0																												
165	REGION II		0.0																												
166	REGION III		0.0																												
167	REGION IV		0.0																												
168																															
169	--CONDUCT/IMPL PROC REVS (SKUNKWORKS)																														
170	HEADQUARTERS	0	1.8																												
171	REGIONS SUBTOTAL		1.6																												
172	REGION I		0.4																												
173	REGION II		0.4																												
174	REGION III		0.4																												
175	REGION IV		0.4																												
176																															
177	--IMPROVE PT 71 CERTIFICATION PROCESS (HQ)	0	0.0																												
178																															
179	BUSINESS PROCESS IMPROVEMENTS/ IT/IM	450	1.1																												
180	HEADQUARTERS	450	1.1																												
181	IMNS		0.1																												
182	PMDA - AM	450	1.0	14 ✓		73 ✓				26 ✓	0.6 ✓	138	0.1 / 0.4	34 ✓		5 ✓		12 ✓		2 ✓		13 ✓		14 ✓		11 ✓		5 ✓		3	
183	REGIONS SUBTOTAL		0.0																												
184	REGION I		0.0																												
185	REGION II		0.0																												
186	REGION III		0.0																												
187	REGION IV		0.0																												
188																															
189																															
190																															
191	**MATERIALS INSPECTIONS ACTIVITIES**	806	25.6	3	0.1	3	0.1			3	0.1	794	25.2	3	0.1																
192	HEADQUARTERS SUBTOTAL	806	3.3																												
193	REGIONS SUBTOTAL	0	22.3																												
194																															
195	ROUTINE INSPECTIONS AND CLOSEOUTS		16.6										16.6																		
196	REGION I		6.0																												
197	REGION II		2.8																												
198	REGION III		5.7																												
199	REGION IV		2.1																												
200																															
201	NON-CORE INSPECTION WORKING GROUP	0	0.0																												
202	HEADQUARTERS	0	0.0																												
203	REGIONS SUBTOTAL		0.0																												
204	REGION I		0.0																												
205	REGION II		0.0																												
206	REGION III		0.0																												
207	REGION IV		0.0																												

no fed ✓
ED ✓
NSIR gsp ✓

no surcharge

no surcharge

Ed ✓
(Fed pay 171
pt 171 activity)
1/6 Fed
1/6 FS

(3*.29)*$A:$B$26

29% see STPO pg 2 for calculation

IMNS 4

PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portation $K	Trans-portation FTE
NRC RADIATION SAFETY OFFICER (RSO)	16	0.5	3	0.1	3	0.1			3	0.1	4	0.1	3	0.1
INSPECTION GUIDANCE		1.2										1.2		
HEADQUARTERS		0.8												
REGIONS SUBTOTAL		0.4												
REGION I		0.1												
REGION II		0.1												
REGION III		0.1												
REGION IV		0.1												
GENERAL LICENSEE PROGRAM	790	7.3									790	7.3		
HEADQUARTERS	790	2.0												
REGIONS SUBTOTAL		5.3												
GENERAL LICENSE INSPECTION/SAMPLING	790	7.3												
HEADQUARTERS (PROJECT MANAGEMENT)	790	2.0												
REGIONS SUBTOTAL		5.3												
REGION I		2.1												
REGION II		0.7												
REGION III		2.1												
REGION IV		0.4												
REGIONAL INITIATIVES														
REGIONS SUBTOTAL		0.0												
REGION I		0.0												
REGION II		0.0												
REGION III		0.0												
REGION IV		0.0												
MATERIALS RULEMAKING ACTIVITIES	1,370	24.2	119	1.8	152	4.7	1	0	291	3.2	485	9.7	96	3.1
HEADQUARTERS SUBTOTAL	1,370	23.0												
REGIONS SUBTOTAL	0	1.2												
SEMIANNUAL RULEMAKING PLAN	320	10.0	50		6.5				45		100		50	
HEADQUARTERS	320	10.0												
REGIONS SUBTOTAL		0.0												
REGION I		0.0												
REGION II		0.0												
REGION III		0.0												
REGION IV		0.0												
TECHNICAL SUPPORT FOR RULEMAKING	0	2.8		1.4		3.4				1.7		5.2		2.8
HEADQUARTERS	0	2.0												
REGIONS SUBTOTAL		0.8												

SURCHARGE CATEGORIES

PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning Reclamation $K	Non-Reactor Generic Decommissioning Reclamation FTE	Generic LLW $K	Generic LLW FTE
NRC RADIATION SAFETY OFFICER (RSO)																
MATERIALS RULEMAKING ACTIVITIES	15	0.2	14	0	2	0	20	1.0	7	0	16	0	47	0.5	5	0
SEMIANNUAL RULEMAKING PLAN	10															
TECHNICAL SUPPORT FOR RULEMAKING		0.2												0.1		

ED 29% of 3 x DI:B26 with approval save for .1

MAT 794-(AF_-((3*.29)*$DI:$B$26))

IMNS 3

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portation $K	Trans-portation FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning Reclamation $K	Non-Reactor Generic Decommissioning Reclamation FTE	Generic LLW $K	Generic LLW FTE
257	REGION I		0.2																												
258	REGION II		0.2																												
259	REGION III		0.2																												
260	REGION IV		0.2																												
261																															
262	OMB CLEARANCES/PETITIONS UNDER 10 CFR 2.802		0.0																												
263																															
264	REG PRODUCT CENTER OPERATIONS (RPDC)(HQ) - PMDA	450	1.0	19	0	92	0.2	1	0	141	0.4	75	0.3	46	0.1	5	0	14	0	2	0	20	0	7	0	16	0	7	0	5	
265	HEADQUARTERS	450	1.0																												
266	REGIONS SUBTOTAL		0.0																												
267	REGION I		0.0																												
268	REGION II		0.0																												
269	REGION III		0.0																												
270	REGION IV		0.0																												
271																															
272	RULEMAKING GUIDANCE	0	1.6									1.6																			
273	HEADQUARTERS	0	1.2																												
274	REGIONS SUBTOTAL	0	0.4																												
275	REGION I		0.1																												
276	REGION II		0.1																												
277	REGION III		0.1																												
278	REGION IV		0.1																												
279																															
280																															
281																															
282	RISK ANALYSIS/PERFORMANCE-BASED ISSUES	400	4.0			85	1.0			85	0.9	230	1.9		0.2																
283	HEADQUARTERS	400	4.0																												
284	REGIONS SUBTOTAL	0	0.0																												
285	REGION I		0.0																												
286	REGION II		0.0																												
287	REGION III		0.0																												
288	REGION IV		0.0																												
289																															
290	INTERNATL/INDUSTRY STANDARDS (Consensus) (HQ)	0	1.3									0.3										1.0									
291																															
292	DEV & IMPLEMENT CLEARANCE RULEMKG (HQ)	200	1.5	50	0.4	10	0.1			20	0.2	80	0.4															40	0.4		
293																															
294																															
295																															
296	EVENT EVALUATION ACTIVITIES	625	5.7																												
297	HEADQUARTERS SUBTOTAL	625	4.9			25 ✓				✓	✓																				
298	REGIONS SUBTOTAL	0	0.8							69	1.0	475	4.4	56	0.3																
299																															
300	GENERIC ISSUES FOLLOWUP/REG COORD (HQ)	0	1.8																												
301	GENERIC COMMUNI (NEWLTRS./INFO NOTCES) (HQ)	0	0.4								0.4		1.3		0.1																
302													0.4																		
303	DATA ANALYSIS/NMED	625	3.5																												
304	HEADQUARTERS	625	2.7			25				69	0.6	475	2.7	56	0.2																
305	REGIONS SUBTOTAL	0	0.8																												

IMNS 6

SURCHARGE CATEGORIES (International Activities through Generic LLW)

12 / 13 / 14	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2003 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portation		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		International Activities		Agreement State Oversight		SDMP		Non-Reactor Generic Decommissioning Reclamation		Generic LLW	
		$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
306	REGION I		0.2																												
307	REGION II		0.2																												
308	REGION III		0.2																												
309	REGION IV		0.2																												
310																															
311																															
312																															
313																															
314	INCIDENT RESPONSE	225	7.3																												
315	HEADQUARTERS SUBTOTAL	225	2.1																												
316	REGIONS SUBTOTAL	0	5.2								1.3		1.9												3.1	225	1.0				
317																															
318	OVERSEE EVENTS AND PROBLEM FACILITIES	0	6.0																												
319	REACTIVE INSPS/INCIDENT RESPONSE																														
320	HEADQUARTERS		0.8								0.2		0.2												0.4						
321	REGIONS SUBTOTAL		5.2								1.0		1.6												2.6						
322	REGION I		1.8																												
323	REGION II		1.2																												
324	REGION III		1.4																												
325	REGION IV		0.8																												
326																															
327	CONTRACT SUPPORT FOR EVENTS (HQ)	0	0.0																												
328	PROTECTIVE MEASURE TEAM ACTIVS (PMT) (HQ)	0	0.3								0.1		0.1												0.1						
329																															
330																															
331	ORPHAN SOURCE ACTIVITY	225	1.0																							225	1.0				
332	HEADQUARTERS	225	1.0																												
333	REGIONS SUBTOTAL		0.0																												
334	REGION I		0.0																												
335	REGION II		0.0																												
336	REGION III		0.0																												
337	REGION IV		0.0																												
338																															
339																															
340																															
341	ALLEGATIONS ACTIVITIES	0	13.3		1.5		0.9				4.3		6.1		0.5																
342	HEADQUARTERS SUBTOTAL	0	2.1																												
343	REGIONS SUBTOTAL	0	11.2																												
344																															
345	SUPPORT FOR ALLEGATIONS & INVESTIGATIONS		8.1																												
346	HEADQUARTERS		1.4																												
347	REGIONS SUBTOTAL		6.7																												
348	REGION I		1.9																												
349	REGION II		1.4																												
350	REGION III		2.3																												
351	REGION IV		1.1																												
352																															
353	2.206 PETITION COORDINATION (HQ)	0	0.2																												
354																															

IMNS 7

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portation $K	Trans-portation FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning Reclamation $K	Non-Reactor Generic Decommissioning Reclamation FTE	Generic LLW $K	Generic LLW FTE
355	SUPPORT FOR ENFORCEMENT		5.0																												
356	HEADQUARTERS		0.5																												
357	REGIONS SUBTOTAL		4.5																												
358	REGION I		1.5																												
359	REGION II		0.9																												
360	REGION III		1.4																												
361	REGION IV		0.7																												
362												Ed ✓ AS ✓		Fred ✓				no surcharge													
363																															
364																															
365	INFORMATION TECHNOLOGY - (PMDA)	2,634	5.0	✓		✓				✓		✓	✓	✓		✓		✓		✓		✓		✓		✓		✓		✓	
366	HEADQUARTERS SUBTOTAL	2,634	5.0	20		101				164		1784	1	50		6		16		3		20		13		16		8		6	
367	REGIONS SUBTOTAL	0	0.0																												
368																															
369	IT MANAGEMENT & SEED MONEY (HQ)	300	0.0	12		61				94		50		31		4		9		2		13		5		10		5		4	
370	IT UPGRADE/BANKCARD (HQ)	85	0.0									85																			
371	SYSTEM MAINTENANCE (HQ)	822	0.0									822																			
372	--Reciprocity Tracking System (RTS) (HQ)	11	0.0																												
373	--License Tracking System (LTS) (HQ)	92	0.0																												
374	--General Lic Tracking System (GLTS) (HQ)	125	0.0																												
375	--Sealed Source and Dev Registry (SS&D) (HQ)	44	0.0																												
376	--IT for Inspection (HQ)	150	0.0																												
377	--Cybersecurity (HQ)	150	0.0																												
378	--NIH Mainframe Changes (HQ)	250	0.0																												
379	Compter System Remediation (HQ-IMNS)	0	1.0																												
380	BPI IMPLEMENTATION (HQ)	250	0.0										1																		
381	LTS IMPROVEMENTS (HQ)	750	0.0	8		40				70		77		19		2		7		1		7		8		6		3		2	
382												750																			
383	GEN INFO TECHNOLOGY - (PMDA)	427	4.0																												
384				18 ✓		88 ✓				134		71 ✓		44 ✓		5 ✓		13 ✓		2 ✓		18 ✓		7 ✓		15		7		5	
385	ENDING LICENSING CASE WORKLOAD		2.6																												
386	NUCLEAR MATERIAL SAFETY CASEWORK		2.6																												
387	HEADQUARTERS		0.8									Ed ✓ AD51		Fred ✓ (HLS)				no surcharge													
388	REGIONS SUBTOTAL		1.8																												
389																															
390																															
391	DIRECT STAFF (NUCLEAR MATERIALS)	6,160	113.0																												
392	HEADQUARTERS	6,160	51.0																												
393	REGIONS SUBTOTAL	0	62.0																												
394	REGION I	0	20.6																												
395	REGION II	0	11.4																												
396	REGION III	0	20.5																												
397	REGION IV	0	9.5																												
398																															
399																															
400	TOTAL NUCLEAR MATERIALS OVERHEAD		20.0																												
401	HEADQUARTERS		13.0																												
402	IMNS		12.0																												
403	SUPERVISORY OVERHEAD (IMNS)		8.0																												

IMNS 8

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portation $K	Trans-portation FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning Reclamation $K	Non-Reactor Generic Decommissioning Reclamation FTE	Generic LLW $K	Generic LLW FTE
404	SUPERVISORY OVERHEAD (RISK GROUP)		1 0																												
405	NON-SUPERVISORY OVERHEAD (IMNS)		4 0																												
406	REGIONS TOTAL		0 0																												
407	PMDA		7 0																												
408	SUPERVISORY OVERHEAD		1 0																												
409	NON-SUPERVISORY OVERHEAD		6 0																												
410																															
411	TRAVEL - IMNS	242																													
412	TRAINING - IMNS	53																													
413	TRAVEL - PMDA	65																													
414	TRAINING - PMDA	48																													
415	TOTAL RESOURCES	6,568	126 0																												
416	HEADQUARTERS	6,568	64.0																												
417	REGIONS SUBTOTAL	0	62 0																												
418																															
419																															
420																															
421	**NUCLR MATLS USERS LIC AND INSP PROG**	6,568	133.0																												
422	HEADQUARTERS	6,568	71.0																												
423	REGIONS SUBTOTAL	0	62.0																												
424																															
425																															
426																															
427																															
428																															
429																															
430	**AGREEMENT STATES ACTIVITIES**	0	7.0																												
431	HEADQUARTERS	0	3 0																												
432	REGIONS SUBTOTAL	0	4.0							✓ 0.22		Ed ✓ 1.56						Rescinded ✓ 0.22						✓ 5.0							
433																															
434	TRANSFER COSTS - NEW AGREEMENT STATES		1.0																					1.C							
435	HEADQUARTERS		0 0																												
436	REGIONS SUBTOTAL		1.0																												
437	REGION I		0 0																												
438	REGION II		0 0																												
439	REGION III		1.0																												
440	REGION IV		0 0																												
441																															
442	TECHNICAL ASSISTANCE TO AGREEMENT STATES		2 4																					2.4							
443	HEADQUARTERS		0 8																												
444	REGIONS SUBTOTAL		1.6																												
445	REGION I		0 4																												
446	REGION II		0 4																												
447	REGION III		0.4																												
448	REGION IV		0.4																												
449																															
450	TECHNICAL ASSISTANCE TO OAS/CRCPD		0 5																												
451	HEADQUARTERS		0 5																					0.5							
452	REGIONS SUBTOTAL		0 0																												

IMNS 9

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portation $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning Reclamation $K	FTE	Generic LLW $K	FTE
453	REGION I		0.0																												
454	REGION II		0.0																												
455	REGION III		0.0																												
456	REGION IV		0.0																												
457																															
458	PERFORM AGREEMENT STATES' IMPEP REVIEWS		1.1																					1.1							
459	HEADQUARTERS		0.7																												
460	REGIONS SUBTOTAL		0.4																												
461	REGION I		0.1																												
462	REGION II		0.1																												
463	REGION III		0.1																												
464	REGION IV		0.1																												
465																															
466	PERFORM REGIONAL IMPEP REVIEWS		2.0																												
467	HEADQUARTERS		1.0							0.22		1.56						0.22													
468	REGIONS SUBTOTAL		1.0																												
469	REGION I		0.2																												
470	REGION II		0.2																												
471	REGION III		0.4																												
472	REGION IV		0.2																												
473																															
474	DIRECT STAFF (AGREEMENT STATES)	0	7.0																												
475	HEADQUARTERS	0	3.0																												
476	REGIONS SUBTOTAL	0	4.0																												
477	REGION I	0	0.7																												
478	REGION II	0	0.7																												
479	REGION III	0	1.9																												
480	REGION IV	0	0.7																												
481																															
482	STATE PROGRAMS - TOTAL RESOURCES F.	0	7.0																												
483	HEADQUARTERS	0	3.0																												
484	REGIONS SUBTOTAL	0	4.0																												
485																															
486	TOTAL RESOURCES FOR INDUSTRIAL AND (WITHOUT RISK GROUP AND PMDA)	2,521	122.0																												
487	HEADQUARTERS	2,521	56.0																												
488	REGIONS SUBTOTAL	0	66.0																												
489																															
490	TOTAL RESOURCES FOR INDUSTRIAL AND (WITH RISK GROUP AND PMDA)	6,568	140.0																												
491	HEADQUARTERS	6,568	74.0																												
492	REGIONS SUBTOTAL	0	66.0																												
493																															
494																															
495																															
496																															
497																															
498																															
499																															
500																															

Revisions

DWM 1

9D37

		FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portation $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning Reclamation $K	FTE	Generic LLW $K	FTE
1	PROGRAM: ENVIRONMENTAL PROTECTION & LLW	1,950	8.0																												
2	*Planned Accomplishment*: Environmental Review	~~2,200~~	~~6.0~~																												
3	CARDS	~~$1,950~~	~~5.0~~	0.2		200	0.5			1800	3.7	0.3		Ed rel nons				0.05		AS		0.3				1.0	0.35	200	1.0	0.6	
4	Review EISs	$200	0.3																												
5	Prepare EISs	~~$1,750~~ 2,000	~~3.0~~ 4.0			250	0.7			1450	2.0	0.3														30		200	0.3		
6	Prepare and Review EAs		1.1	0.3		~~200~~	~~0.5~~			~~1800~~ 0.1	~~3.4~~ 0.9	0.2						0.05								0.2		0.25			
7	Support Rulemaking/Prepare Guidance		0.3																							0.15		0.15		OK	
8	International Activities		0.3																			0.3									
9	*Planned Accomplishment*: LLW Regulation and O																														
10		$0	3.0																			0.8								2.2	
11	LLW Licensing		1.0																											1.0	
12	Provide Technical Assistance (States and other Federal agencies)		0.9																											0.9	
13	Rulemaking Support and Guidance Development		0.3																											0.3	
14	International Activities		0.8																			0.8									

DWM 2

Line #	ACTIVITY DESCRIPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portation $K	Trans-portation FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning Reclamation $K	Non-Reactor Generic Decommissioning Reclamation FTE	Generic LLW $K	Generic LLW FTE
15	***PROGRAM:* REGULATION OF DECOMMISSIONIN(**	$2,190	28.0																												
16		$2,190	21.0																												
17			7.0			✓	✓																								
18	***Planned Accomplisment:* Rx Decomm Project Mgn**	$800	3.0			800	3.0																								
19	Reactor Decommissioning Casework	$250	1.8																												
20	Tech Suprt to NRR Rx Decomm	$250	0.6																												
21	Reactor Radiological Surveys	$300	0.2																												
22	NMSS/NRR MOU Interface		0.4																												
23	***Planned Accomplisment:* Power RX Decomm Inspec**		2.0			✓	2.0																								
24	Region I		0.5																												
25	Region II																														
26	Region III		0.7																												
27	Region IV		0.8																												
28	***Planned Accomplisment:* Material & Fuel Facility De**	$985	20.6							✓	✓	✓	✓			✓							✓		✓		✓		✓		
29		$985	17.0							213.3	0.4	349.5	6.1			103.6	✓						a.2		0.1	268.6	✓	0.4	✓		
30		$0	3.6														~~2.6~~ 1.3										59		2.1		
31	**Policy and Issue Resolution (HQ)**	$120	0.7																												
32	Program Mgmt/Direction & Decom Mgmnt Board		0.4																												
33	Comm Paper/Briefings	120.0	0.1																							120	0.5				
34	Workshops		0.0																												
35	Interface w/RES and w/States		0.2																					0.1		0.1					
36	**Develop Rules & Guidance**	$35	2.9																							35	2.9				
37	Guidance Development (HQ & RGs)	$35	1.2																												
38	HQ	$35	1.0																												
39	Region I		0.1																												
40	Region II		0.1																												
41	Region III		0.0																												
42	Region IV		0.0																												
43	Support for Clearance		1.6																												
44	MARLAP		0.1																												

DWM 3

	ACTIVITY DESCRIPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	SURCHARGE CATEGORIES: Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portation $K	Trans-portation FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning Reclamation $K	Non-Reactor Generic Decommissioning Reclamation FTE	Generic LLW $K	Generic LLW FTE
45	SDMP/Non-SDMP Site Removal	$200	12.8							59.3	3.8	81.5	52	Ed/Fed		29.6	.6									29.6	1.9				
46	HQ	$200	9.8																												
47	Update SDMP /Program Mgmt (old line)																														
48	Project Mgmt		1.5																							2.6					
49	Pre-Licensing Consultations		0.1	Fed																											
50	Decomm Plan Reviews	$200	2.6	Fed																											
51	Other Amendments		2.7	Fed																											
52	Public Outreach		1.3	AS																											
53	License Termination		1.6	Fed																											
54	Region I		3.0																												
55	Region II		0.0																												
56	Region III		0.0																												
57	Region IV		0.0																												
58	Radiological Surveys (Confirmatory Survey Program	$500	0.5							149	0.1	203	0.2	Fed		74	0.1									74	0.1				
59	Program Management		0.2																												
60	Confirmatory Surveys- Mat'ls Facilities																														
61	HQ	$500	0.1																												
62	Region I		0.1																												
63	Region II		0.0																												
64	Region III		0.1																												
65	Region IV		0.0																												
66	Sewer Survey		0.0																												
67	Financial Assurance Reviews	$120	1.0																												
68	Fuel Facilities	$5	0.3							5	0.3																				
69	Materials Facilities	$115	0.7	Fed								115	0.7	Ed/Fed																	
70	Fuel & Mat'ls Fac Decom Support		0.2							0.2																					
71	IMPEP Reviews		0.0																												
72	EPA Interface		0.2																									0.2			
73	West Valley Demonst'tion Project	$0	1.9																									1.9			
74	HQ		1.7																												
75	Region I		0.2																												
76	Other Activities	$10	0.4																												
77	Reg Improvements Req. by Strat Plan		0.1																								0.1				
78	Business Process Improvement Efforts	$10	0.1																							10	0.1				
79	International Activities		0.2																			0.2									
80	*Planned Accomplishment:* Material & Fuel Facility Dec		1.4							0.5		0.6		No AS No Fed Ed		0.3															
81	(Duplications)		1.4																												
82	Region I		0.7																												
83	Region II		0.1																												
83	Region III		0.3																												

Dwn 4

	ACTIVITY DESCRIPTION	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portation $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning Reclamation $K	FTE	Generic LLW $K	FTE
85	*Planned Accomplisment:* Info Technology - Compute Assessment & Data Analysis Lab (CRADAL) sho	$405	1.0			284	0.7			81	0.2			20	0.05	410	0.01	16	0.04												
86	**DIRECT STAFF**	~~4,390~~	~~37~~	0.2		1284	6.2			2094.3		399.5		20	0.05	107.6		16	0.09			1.3		0.1		268.6		200	2.7		
87	Headquarters	~~$4,140~~	~~36.0~~							8.8		7.0				2.31										6.05					
88	Regions	~~$4,140~~	~~29.8~~																												
89	*Region I*		7.0																												
90	*Region II*		4.6																												
91	*Region III*		0.2																												
92	*Region IV*		1.1																												
	SUPERVISORY OVERHEAD		1.1																												
93	Headquarters		6.0																												
	NON-SUPERVISORY OVERHEAD																														
94	Headquarters		5.0																												
	TOTAL STAFF																														
95	Headquarters	$4,140	47.0																												
96	*Regions*		40.0																												
			7.0																												

SFPO

ACT OR SUB-ACT DESCRIPTION	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portation $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning Reclamation $K	FTE	Generic LLW $K	FTE
RESOURCE ALLOCATION																														
TRANSPORTATION TOTAL	600	14.6			✓	✓							✓	✓																
HEADQUARTERS SUBTOTAL	600	13.6			525	1.95							75	12.65																
REGIONS SUBTOTAL		1.0																												
TRANSPORT CASES & ROUTE APPROVALS	600	11.5																												
TRANSPORTATION CASEWORK	600	10.8																												
HLW & PLUTONIUM AIR TRANSPORT		0.0																												
COMMERCIAL NON-SPENT FUEL TRANSPORT	75	3.1											75	3.1																
NEW APPLICATIONS		1.2																												
AMENDMENTS		1.6																												
RENEWALS		0.3																												
COMMERCIAL SPENT FUEL TRANSPORT	525	1.7			525	1.7																								
NEW APPLICATIONS		1.0																												
AMENDMENTS		0.5																												
RENEWALS		0.2																												
DOE NON-SPENT FUEL TRANSPORT		1.0												1.0																
NEW APPLICATIONS		0.0																												
AMENDMENTS		0.9																												
RENEWALS		0.1																												
DOT/ DOE SPENT FUEL TRANSPORT		2.0												2.0																
NEW APPLICATIONS		1.2																												
AMENDMENTS		0.6																												
RENEWALS		0.2																												
DOE-NAVAL RX NON-SPENT FUEL TRANSPORT		0.5												0.5																
NEW APPLICATIONS		0.0																												
AMENDMENTS		0.3																												
RENEWALS		0.2																												
DOE-NAVAL RX SPENT FUEL TRANSPORT		0.1												0.1																
NEW APPLICATIONS		0.0																												
AMENDMENTS		0.0																												
RENEWALS		0.1																												
DOT PACKAGE REFERRAL--TECH REVIEW		2.4												2.4																

Fed surcharge ✓ do not multiply by % in direct update. All of this amt is put in fed surcharge & subtracted from Transportation

SFPO

	ACT OR SUB-ACT DESCRIPTION	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portation $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning Reclamation $K	FTE	Generic LLW $K	FTE
54																															
55	SPECIAL ARRANGEMENTS REVIEW		0.0																												
56																															
57																															
58	TRANSPORT ROUTE & PLAN APPROVALS		0.7																												
59																															
60																															
61	PROVIDE TECH SUPPORT TO TRAN PLANS		1.1																												
62	PHYS SEC CONVENTION/NOTIFICATIONS		0.1																												
63	ROUTE SURVEYS (REGIONS)		1.0																												
64																															
65	REGION I		0.0																												
66	REGION II		1.0																												
67	REGION III		0.0																												
68	REGION IV		0.0																												
69																															
70																															
71	LICENSING SUPPORT ACTIVITIES	0	1.5																												
72	USER REGISTRATION		0.2																												
73	PRE AND POST LICENSING EFFORTS		1.2																												
74	TRANSPORT APPROVAL PKG INFO SYSTEM (TAPI		0.1																												
75																															
76																															
77	BPI & INTEGRATED ITAM EFFORT		0.5			0.25								0.25																	
78	ANALYZE AND OPTIMIZE CORE BUSINESS PROCESS		0.0																												
79	ANALYZE AND OPTIMIZE BASIC BUSINESS FUNCTIO		0.1																												
80	IDENTIFY FUNCTIONAL REQUIREMENTS FOR NEW L		0.4																												
81																															
82																															
83	SPENT FUEL STORAGE TOTAL	1,625	18.6			1625	18.6							0.2																	
84	HEADQUARTERS SUBTOTAL	1,625	18.6																												
85	REGION SUBTOTAL	0	0.0																												
86																															
87	SPENT FUEL STORAGE CASES	1,625	17.8																												
88																															
89	ISFSI REVIEWS	1,100	4.4																												
90																															
91	NEW @ REACTORS	600	1.9			600	1.9																								
	Diablo Canyon	400																													
	Humboldt Bay	200																													
	Unidentified	0																													
92	AMENDMENTS		1.2			1.2																									
93	RENEWALS	250	0.5			250	0.5																								
	GE Morris	100																													
	HB Robinson	0																													
	Surry/VA Power	150																													
94																															
95																															

SFPO

ACT OR SUB-ACT DESCRIPTION	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portation $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning Reclamation $K	FTE	Generic LLW $K	FTE
NEW AWAY FROM REACTORS	250	0.8																														
PIGEON SPUR		0.0																														
PRIVATE FUEL STORAGE (PFS) -- SAFETY		0.0																														
PRIVATE FUEL STORAGE (PFS) -- EIS		0.0																														
PRIVATE FUEL STORAGE (PFS) -- HEARINGS	50	0.3			50	0.3																										
PHYSICAL PROTECTION OF SNF CASKS	0	0.0																														
OWL CREEK ENERGY PROJECT --SAFETY	0	0.0																														
OWL CREEK ENERGY PROJECT --EIS	0	0.0																														
OWL CREEK ENERGY PROJECT --HEARINGS	0	0.0																														
TMI-2 FUEL for DOE	0	0.0																														
2nd DOE ISFSI @ INEEL	200	0.5			200	0.5																										
SPENT FUEL STORAGE SYSTEMS	525	10.7			525	10.7																										
NEW APPLICATIONS		0.7																														
AMENDMENTS		10.0																														
RENEWALS		0.0																														
SPENT FUEL STORAGE GENERAL LICENSE		0.3																														
PART 72 CoC AMEND RULEMAKINGS (TRD/SFL)		0.3																														
PRE & POST LICENSING		1.5				2.7																										
ALLEGATION FOLLOW-UP		0.6																														
DEPARTMENT of ENERGY REVIEWS	0	0.0																														
REVIEW TSAR for DRY TRANSFER SYSTEM	0	0.0																														
NMSS Tech Asst.		1.0				0.8								0.2																		
INSPECTION & EVENT EVALUATION	50	8.5			50	6.9 ✓								✓1.6 no surcharge																		
HEADQUARTERS SUBTOTAL	50	4.5																														
REGION SUBTOTAL		4.0																														
STORAGE & TRANSPORT INSPECTIONS and QA	50	8.1																														
HEADQUARTERS SUBTOTAL	50	4.1																														
REGION SUBTOTAL		4.0																														
UPDATE SPENT FUEL INSPECT PGM/PROCEEDS	50	0.1			50	0.1																										
TRANSPORT VENDOR - FABRICATORS - DESIGNER INSPECTIONS (PART 71)	0	1.0												1.0 insp no surcharge																		
STORAGE VENDOR - FABRICATORS - DESIGNER INSPECTIONS (PART 72)	0	1.2				1.2																										

ACT OR SUB-ACT DESCRIPTION	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portation $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	SURCHARGE CATEGORIES: Agreement State Oversight $K	FTE	SURCHARGE CATEGORIES: SDMP $K	FTE	SURCHARGE CATEGORIES: Non-Reactor Generic Decommissioning Reclamation $K	FTE	SURCHARGE CATEGORIES: Generic LLW $K	FTE
PRE-OP INSPECTIONS - @ RX ISFSIs (PART 72)		4.0				4.7																								
HEADQUARTERS	0	1.2																												
REGIONS		2.8																												
REGION I		1.0																												
REGION II		0.7																												
REGION III		0.7																												
REGION IV		0.4																												
PRE-OP INSPECTIONS OF AFR ISFSIs (PART 72)		0.7																												
HEADQUARTERS		0.2																												
REGION IV		0.5																												
ROUTINE AFR INSPECTIONS (REGION IV)		0.7				0.7																								
QUALITY ASSURANCE REVIEWS		0.4												0.4																
NEW APPLICATIONS																														
AMENDMENTS																														
TERMINATIONS																														
RENEWALS																														
OPERATIONAL/SAFETY RESPONSE	0	0.4				0.2								0.2	Inspect nrc surcharge															
RESPONSE TO INCIDENTS & EVENTS		0.3																												
PREPARE BULLETINS & INFO NOTICES		0.1																												
PROGRAM IMPLEMENTATION & REGULATORY DEVEI	1,335	8.1			✓	✓							✓	✓							✓	✓								
HEADQUARTERS SUBTOTAL	1,335	8.1			1007	5.56							227	1.92							100	0.6								
REGION SUBTOTAL		0.0																												
RULEMAKING ACTIVITIES	0	2.6													Ed. * B24 ✓															
UPDATE TRANSPORT REGS (PART 71)		0.9												0.9																
UPDATE S.F. STORAGE REGS (PART 72)		0.8				0.8																								
PART 72 CoC AMENDMENTS (TSSI)		0.2				0.2																								
TECH ASSIST TO REGIONS ON DOT REGS		0.2												0.2																
IMPLEMENT NRC/DOT MOU FOR IAEA		0.5																				0.5								
GUIDANCE DEVELOPMENT	475	0.8																												
DEVELOP/UPDATE REG GUIDES/STD REVIEW PLAN	325	0.1			162.5	0.05							162.5	0.05																
TRANSPORT SG & PHYSICAL PROTECT	75	0.1			75	0.1																								

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ACT OR SUB-ACT DESCRIPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portation $K	Trans-portation FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning Reclamation $K	Non-Reactor Generic Decommissioning Reclamation FTE	Generic LLW $K	Generic LLW FTE
EMERGING TECHNICAL ISSUES & ISGs	75	0.7			37.5	0.35							37.5	0.35																
SPENT FUEL TRANSPORTATION COMMUNICATION P	300	2.0																												
PUBLIC OUTREACH on TRANSPORTATION	300	2.0			300	2.0																								
SAFETY & ENVIRONMENTAL STUDIES	450	0.8																												
REEXAMINATION OF SPENT FUEL RISK ESTIMATES	0	0.0																												
UPDATE OF RADIOACTIVE MATERIAL SHIPMENTS	0	0.0																												
PACKAGE PERFORMANCE STUDY	250	0.6			250	0.6																								
SHIPPING CASK TERRORIST STUDY	100	0.1			100	0.1																								
IAEA CONTAMINATION COORDINATED RESEARCH P	100	0.1																			100	0.1								
REGULATORY IMPROVEMENTS REQUIRED BY STRA	110	1.8																												
IMPROVE CERTIFICATION PROCESS		0.5				0.5																								
INTEGRATED COMMUNCIATION PLAN (STORAGE)	100	1.0			75	0.7							25	0.3																
EMPOWER STAFF/HOLD ACCOUNTABLE	10	0.2			8	0.1							2	0.1																
EFFICIENCY SKUNKWORKS		0.1				0.08								0.02																
GENERAL INFORMATION TECHNOLOGY	75				60✓								15 Ed✓																	
General Office-Wide IT	500		21✓		103✓		1 ✓ ed		156 ✓		83 ed✓		~~52~~ 67 Ed✓		6✓		15 ✓		3 ✓		21 ✓		8 ✓		17 ✓		8 ✓		6 ✓	
DIRECT STAFF	3,685	56 49.0	21		339		1		156		83		369		6		15		3		[illegible]		8		[illegible]		[illegible]		6	
HEADQUARTERS	3,685	45.0																												
REGIONS SUBTOTAL	0	5.0				33.03								16.47																
REGION I		1.0																												
REGION II		1.7																												
REGION III		0.7																												
REGION IV		1.6																												
HEADQUARTERS OVERHEAD		13.0																												
HEADQUARTERS--NON-SUPERVISORY O/H		6.0																												
HEADQUARTERS--SUPERVISORY OVERHEAD		7.0																												

[illegible]	FY2003 Budget $K	FY2003 Budget FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage Reactor Decommissioning $K	Spent Fuel Storage Reactor Decommissioning FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facility $K	Fuel Facility FTE	Materials $K	Materials FTE	Transportation $K	Transportation FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Reviews for Other Applicants $K	Reviews for Other Applicants FTE	Internat'l Activities $K	Internat'l Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Generic Decommissioning $K	Generic Decommissioning FTE	Generic LLW $K	Generic LLW FTE
Strat P: Nuclear Waste Safety																														
PROGRAM: WASTE HOMELAND SECURITY GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
Threat	0	0.0																												
Vulnerability Assessments NSIR	0	0.1																												
Regulatory Improvements NSIR	0	1.0																												
NRC Infrastructure Improvements	0	0.0																												
Intergovernmental Coordination & Stakeholders Commun.	0	0.0																												
Safeguards and Security Implementation NMSS	2041	4.0			✓ 2580	✓ 3.1							✓ 761	✓ 0.9 ed																
Review of NRC's Infrastructure	0	0.0																												
General Information Technology	0	0.0																												
Total Direct Resources	2041	5																												

JGG 12/20/0[illegible]

FCSS-HS-1

	Planned Accomplishments	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamation $K	FTE	Genric LLW $K	FTE
300																															
301	HOMELAND SECURITY PROGRAM	1,172	2.0																												
302	*Headquarter Subtotal*	1,172	1.0																												
303	*Regions Subtotal*	0	1.0																												
304																															
305																															
306	INTERGOVERNMENTAL COORDINATION & STAKEHOLDER COMMUNICATIONS-	0	0.0																												
307																															
308	HEADQUARTERS	0	0.0																												
309	REGIONS SUBTOTAL		0.0																												
310																															
311	Overall Task Coord. Cross-Cutting Issues/Policy (N/A)	0	0.0																												
312	Analysis of Increased Intelligence Information (N/A)	0	0.0																												
313	Increased Liaison (N/A)	0	0.0																												
314																															
315																															
316	COMPREHENSIVE REVIEW & IMPLE OF SFGRDS & SECURITY REVS FOR NRC-LICENSED FACILITIES/ACTIVITIES	1,150	2.0							1150	2.0																				
317																															
318																															
319	HEADQUARTERS	1150	1.0																												
320	REGIONS SUBTOTAL		1.0																												
321																															
322	Examine Vulnerabilities (B3)	715	0.5																												
323	Interim Compensatory Measures Followup																														
324	REGIONS SUBTOTAL		1.0																												
325	Region I		0.0																												
326	Region II		0.5																												
327	Region III		0.4																												
328	Region IV		0.1																												
329	Reevaluate Access Authorization Process (B4)	0	0.0																												
330	Reevaluate Physical Protection Needs - Cat 1 (B5)	0	0.1																												
331	Assess Tech Feasibility - Cat 1 (B6)	0	0.1																												
332	Evaluate Security Impact on Licensees - Cat 1 (B7)	0	0.1																												
333	Evaluate EP Impact on Licensees - Cat 1 (B8)	0	0.1																												
334	Integrate Impact (All FCSS Facilities) (B9)	0	0.0																												
335	Frame Legislation (B10)	0	0.0																												
336	Coordinate w/Nat'l Sec & Rad EP Comm (B11)	0	0.0																												
337	Revisit Strategic Plan (B12)	0	0.0																												
338	Revise Regulations (B13)	0	0.1																												
339	Revise Regulatory Guidance (B14)	0	0.0																												
340	Revise Training Needs (B15)	0	0.0																												
341	Revise Baseline Inspection Program (B16)	0	0.0																												
342	Revise Performance Based Testing (B17)	0	0.0																												
343	Revise EP Exercises (B18)	0	0.0																												
344																															
345																															
346	REVIEW OF NRC INFRASTRUCTURE & INCIDENT RESPONSE PROGRAM		0.0																												
347																															
348	HEADQUARTERS	0	0.0																												
349	REGIONS SUBTOTAL		0.0																												
350																															
351																															
352																															
353																															
354	TRAVEL - HOMELAND SECURITY	22																													

Imms HS-1

SURCHARGE CATEGORIES (covers the last five column pairs: International Activities through Genric LLW)

13	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2003 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
507																															
508	HOMELAND SECURITY ACTIVITIES	343	3.0																												
509	HEADQUARTERS	343	2.0																												
510	REGIONS SUBTOTAL		1.0																												
511																															
512	INTERGOVERNMENTAL COORDINATION	0	0.0																												
513	& STAKEHOLDER COMMUNICATIONS-																														
514	HEADQUARTERS	0	0.0																												
515	REGIONS SUBTOTAL		0.0																												
516																															
517	COMPREHENSIVE REVIEW & IMPLE OF	333	3.0																												
518	SFGRDS & SECURITY REVS FOR NRC-																														
519	LICENSED FACILITIES/ACTIVITIES																														
520	HEADQUARTERS	333	2.0																												
521	REGIONS SUBTOTAL		1.0																												
522																															
523	Communication Plans																														
524	HEADQUARTERS	0	0.0																												
525	REGIONS SUBTOTAL		0.0																												
526	REGION I		0.0																												
527	REGION II		0.0																												
528	REGION III		0.0																												
529	REGION IV		0.0																												
530																															
531	Special Inspections/Vulnerabilities Assessments/																														
532	Interim Compensatory Measures Followup																														
533	HEADQUARTERS	150	1.0									150	2																		
534	REGIONS SUBTOTAL		1.0																												
535	REGION I		0.3																												
536	REGION II		0.2																												
537	REGION III		0.3																												
538	REGION IV		0.2																												
539																															
540	Rulemaking Activities (Vulnerabilities)																														
541	HEADQUARTERS	183	1.0			45.75	0.25			45.75	0.25	45.75	0.25	45.75	0.25																
542	REGIONS SUBTOTAL		0.0																												
543	REGION I		0.0																												

edr ✓ edr ✓ rulemaking approvals + reg u 250

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
13																															
14																															
544	REGION II		0.0																												
545	REGION III		0.0																												
546	REGION IV		0.0																												
547																															
548	REVIEW OF NRC INFRASTRUCTURE &		0.0																												
549	INCIDENT RESPONSE PROGRAM																														
550	HEADQUARTERS	0	0.0																												
551	REGIONS SUBTOTAL		0.0																												
552																															
553																															
554	TRAVEL - IMNS	10																													
555																															
556																															
557																															
558	DIRECT STAFF (HOMELAND SECURITY ACTIVITIES)	343	3.0			45.75 0.25				45.75 0.25		195.75 2.25		45.75 0.25																	
559	HEADQUARTERS	343	2.0																												
560	REGIONS SUBTOTAL	0	1.0																												
561	REGION I	0	0.3																												
562	REGION II	0	0.2																												
563	REGION III	0	0.3																												
564	REGION IV	0	0.2																												
565																															
566																															

SF - HS - 1

ACT OR SUB-ACT DESCRIPTION	FY 2003 Current $K	FY 2003 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
HOMELAND SECURITY	3,416	4.0																												
HEADQUARTERS SUBTOTAL	3,416	4.0																												
REGIONS SUBTOTAL	0	0.0																												
INTERGOV'TMENTAL COORDINATION & STAKEHOLDI COMMUNICATIONS	0	0.0																												
DEVELOPMENT OF LONG TERM COMMUNICATION PL	0	0.0											✓ ed		route app + registers															
COMPREHENSIVE REVIEW & IMPLEMENTATION OF S SECURITY REVISIONS FOR NRC-LICENSED FACILITIE	3,341	4.0																												
DETERMINE SAFEGUARDS VULNERABILITIES	3,341	4.0			2580	3.1							761	0.9																
IMPLEMENTATION OF ORDERS (INSPECTIONS)	0	0.0																												
HEADQUARTERS		0.0																												
REGIONS		0.0																												
REEVALUATE ACCESS AUTHORIZATION PROGRAM (F	0	0.0																												
DETERMINE MC&A VULNERABILITIES (FCSS Lead)	0	0.0																												
REEVALUATE LICENSEE PHYSICAL PROTECTION NEE	0	0.0																												
ASSESS TECHNICAL FEASIBILITY & COMMERCIAL CA	0	0.0																												
EVALUATE SECURITY PROGRAM IMPACT ON LICENSE	0	0.0																												
EVALUATE EP PROGRAM IMPACT ON LICENSEES	0	0.0																												
INTEGRATE IMPACT ON TECHNICAL CAPABILITIES & I	0	0.0																												
REGULATORY IMPLEMENTATION OF REQUIREMENTS SAFEGUARDS, ACCESS AUTHORIZATION, AND EMER(	0	0.0																												
TRANSPORTATION	0	0.0																												
STORAGE	0	0.0																												
REVIEW OF NRC INFRASTRUCTURE & INCIDENT RES	0	0.0																												
RTA TRAVEL	75																													
TOTAL SFPO RESOURCES w/ HLW, Reimb & Homela	7,461	68.0																												
HEADQUARTERS SUBTOTAL	7,461	63.0																												
REGIONS SUBTOTAL	0	5.0																												

From: Ann Norris
To: Seelig, Claudia; Solander, Lars; Tenaglia, Mickey; Villafranco, Ron
Date: 12/9/02 10:36AM
Subject: Homeland Security Allocations

For fee purposes, OCFO has been instructed to count Homeland Security on the fee base. When we originally sent the allocation spreadsheets to the offices, we did not include Homeland Security because we did not know whether is was going to be on the fee base or off. Now that it is on, I need your assistance in allocating your budget to the different classes. I will be providing you with the spreadsheets so you can spread your budget.

Please refer to the 8/29/02 CRDS report when obtaining your budget numbers. If you have any questions, please let me know. If possible, please return your input to me by Monday, December 16th.

Thanks,
Ann

Rm, NRR

FY 2003 BUDGET DETAIL

Sheet D. Nuclear Reactor Safety

[illegible]	FY2003 BUDGET $,K	FTE	POWER REACTOR $,K	FTE	SPENT FUEL STORAGE/ REACTOR DECOMM. $,K	FTE
PROGRAM: REACTOR HOMELAND SECURITY GENERAL FUND						
PLANNED ACCOMPLISHMENTS:						
Threat NS·R	300.0	0.0				
Vulnerability Assessments NSIR	[illegible]	0.0				
...ity Improvements NSIR	772.0	24.0				
...structure Improvements NSIR	[illegible]	0.0		0.4		
...overnmental Coordination & Stakeholders Comm. NRR	0.0	0.1		2.1		
Safeguards and Security Implementation NRR	[illegible]	10.5	974	5.5		
Rulemaking NRR	0.0	0.0				
General Information Technology NSIR	[illegible]	0.0				
External Training - NRR	0.0	0.0				
Reactor Contingency NRR	12.0	0.0				
Infrastructure and Incident Response NRR	0.0	0.4				
Total Sheet Resources	[illegible]	[illegible]	0.0 974	0.0 6.0	0.0	0.0

[illegible]	NON-POWER REACTOR $,K	FTE	FUEL FACILITY $,K	FTE	MATERIALS $,K	FTE	TRANS-PORTATION $,K	FTE	RARE EARTH FACILITIES $,K	FTE	URANIUM RECOVERY $,K	FTE	REVIEWS FOR OTHER APPLICANTS $,K	FTE
Total Sheet Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

[illegible]	INTERNAT'L ACTIVITIES $,K	FTE	AGREEMENT STATE OVERSIGHT $,K	FTE	SDMP $,K	FTE	GENERIC DECOMM/RECLAM. $,K	FTE	GENERIC LLW $,K	FTE
Total Sheet Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

16 DEC 02

8/29/02 CRDS

FY 2003 BUDGET DETAIL

01/31/2002	FY2002 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SCWP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	
STRATEGY: NUCLEAR REACTOR SAFETY																														
PROGRAM: REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:																														
Project Management & Licensing Assistants			0	26.8																										
Licensing Actions			1274	90.4																										
Other Licensing Tasks			200	14.1																										
Improved Standard Tech Spec.			0	5.0																										
Licensing & Examination of Rx Operators			0	25																										
Operator Licensing Program & Training Oversight			315	11.7																										
Regulatory Licensing Improvements	X	2765	749	44.0																										
Rulemaking			400	21.1																										
Events Evaluation and Generic Communications			120	17.9																										
Non-Power Reactor Licensing Activities							380	5.8																						
Vendor/Owners Group Activ. (Except License Renewal)			250	2.0																										
Ground Information Technology			2600	6.2																										
Total Direct Resources		8304	7710	282.2			380	5.8																						
	X																													
PROGRAM: REACTOR LICENSE RENEWAL																														
PLANNED ACCOMPLISHMENTS:																														
Review Applications			3594	60.1																										
License Renewal Inspections			0	5.0																										
Develop Regulatory Framework			500	7.9																										
General Information Technology			—	—																										
Total Direct Resources			3685	73.0																										

19 NOV 02

To: ANN NORRIS
MIKE KALTMAN

19 JULY 02

NRR

18 NOV 02 USING 8/29/02 DATA (CRDS)

11/21/02

NRR

FY 2003 BUDGET DETAIL

01/03/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR	RECOMM.	NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SCAP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																														
	$.K	FTE	$.K	FTE	$.K	FTE	$.K	FTE	$.K	FTE	$.K	FTE	$.K	FTE	$.K	FTE	$.K	FTE	$.K	FTE	$.K	FTE	$.K	FTE	$.K	FTE	$.K	FTE	$.K	
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																														
PLANNED ACCOMPLISHMENTS:																														
Baseline Inspections			0	274.1																										
Supplemental/Reactive Inspections			599	11.8																										
Reactor Performance Assessment			254	18.4																										
Generic Safety Issue Inspections			0	3.4																										
Allegation Follow-up			0	30.8																										
Reactor Oversight Process Dev. & Mgt.			900	34.6																										
Future Licensing			—	—																										
Non-Power Reactor Operation & Decommissioning Inspections					100	2.9																								
State, Federal, and Tribal Liaison Activities (STP)			—	—																										
General Information Technology			30	0																										
Total Direct Resources			1783	373.1	100	2.9																								

19 JULY 02

18 NOV 02 USING 8/29/02 DATA (CRDS)

NRR

FY 2003 BUDGET DETAIL

01/03/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY	
Sheet C: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INCIDENT RESPONSE (IRO)										
PLANNED ACCOMPLISHMENTS:										
Incident Investigation										
Emergency Response										
Information Technology - Emergency Response										
Total Direct Resources										
PROGRAM: REACTOR TECHNICAL TRAINING										
PLANNED ACCOMPLISHMENTS:										
General Information Technology (HR)										
Rental of Space (HR)										
Other Administrative Services (HR)										
Training and Development (HR)			[illegible]		[illegible]		[illegible]			
External Training										
NRR=$			270	—	6	Ø	4	Ø		
RES=$; IRO=$, OGC=$, ASLBP=$; OP=$, OI=$	[illegible]		[illegible]		[illegible]		[illegible]			
Interns/Employee Development										
(NRR=$, FTE; RES=$, FTE; HR=$, FTE)			482	24	10	Ø	8	1		
Total Direct Resources										
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)										
PLANNED ACCOMPLISHMENTS:										
Enforcement Actions										
General Information Technology										
Total Direct Resources			752	24	16	Ø	12	1		
PROGRAM: REACTOR INVESTIGATIONS (OI)										
PLANNED ACCOMPLISHMENTS:										
Investigations										
General Information Technology										
Total Direct Resources										

01/03/2002	MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	
PROGRAM: REACTOR INCIDENT RESPONSE (IRO)																				
PLANNED ACCOMPLISHMENTS:																				
Incident Investigation																				
Emergency Response																				
Information Technology - Emergency Response																				
Total Direct Resources																				
PROGRAM: REACTOR TECHNICAL TRAINING																				
PLANNED ACCOMPLISHMENTS:																				
General Information Technology (HR)																				
Rental of Space (HR)																				
Other Administrative Services (HR)																				
Training and Development (HR)																				
External Training																				
NRR=$																				
RES=$; IRO=$, OGC=$, ASLBP=$; OP=$, OI=$																				
Interns/Employee Development																				
(NRR=$, FTE; RES=$, FTE; HR=$, FTE)																				
Total Direct Resources																				
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																				
PLANNED ACCOMPLISHMENTS:																				
Enforcement Actions																				
General Information Technology																				
Total Direct Resources																				
PROGRAM: REACTOR INVESTIGATIONS (OI)																				
PLANNED ACCOMPLISHMENTS:																				
Investigations																				
General Information Technology																				
Total Direct Resources																				

19JUL02

[illegible] 7/26/02

NRR

FY 2003 BUDGET DETAIL

01/03/2002 Sheet C: Nuclear Reactor Safety	FY2003 BUDGET $,K	FTE	POWER REACTOR $,K	FTE	SPENT FUEL STORAGE REACTOR DECOMM. $,K	FTE	NON-POWER REACTOR $,K	FTE	FUEL FACILITY $,K	FTE	MATERIALS $,K	FTE	TRANS-PORTATION $,K	FTE	RARE EARTH FACILITIES $,K	FTE	URANIUM RECOVERY $,K	FTE	REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT) $,K	FTE	INTERNAT'L ACTIVITIES $,K	FTE	AGREEMENT STATE OVERSIGHT $,K	FTE	SDMP $,K	FTE	GENERIC DECOMM/RECLAM. $,K	FTE	GENERIC LLW $,K	F
PROGRAM: NEW REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:																														
~~[illegible]~~			3799	55.0																										
Legal Advice and Representation (OGC)																														
Construction Inspection																														
* PROGRAM: HOMELAND SECURITY → OFF FEE BASE			372	6.0	→ NR	[illegible]																								

New Reactor Licensing (19 Nov 02)

FY 2003 Budget

Early Site Permits	✓$1025	✓6.6
Design Certification	✓$ 219	✓9.6
Pre-Application Reviews	$ ✓0	✓6.4
Regulatory Infrastructure	$2555	32.4
Combined Licenses	$ 0	0
Total Direct	$3799	55.0

19JUL02

NRR

FY 2003 BUDGET DETAIL

	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		GSMP		GENERIC DECOMM/RECLAM.	
Sheet F: Nuclear Waste Safety																												
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																												
STRATEGY: NUCLEAR WASTE SAFETY																												
PROGRAM: HIGH-LEVEL WASTE REGULATION																												
High-Level Waste Regulation Resources Total	19776.0	88.0																										
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																												
PLANNED ACCOMPLISHMENTS:																												
Low-Level Waste Regulation & Oversight																												
Environmental Reviews																												
Total Direct Resources																												
PROGRAM: REGULATION OF DECOMMISSIONING																												
Reactor Decommissioning Rulemaking & Reg Guides (NRR)					50	5																						
Power Reactor Decommissioning Project Mgmt & Licensing (NRR)					240	4.9																						
Power Reactor Decommissioning Inspection (NRR)					0	6.1																						
Power Reactor Decommissioning Project Mgmt & Licensing (NMSS)																												
Power Reactor Decommissioning Inspection (NMSS)																												
Materials & Fuel Facility Decommissioning Licensing (NMSS)																												
Materials & Fuel Facility Decommissioning Inspection (NMSS)																												
Info Tech-Computerized Risk Assessment & Data Analysis Lab (NMSS)																												
Total Direct Resources					290	16.0																						
PROGRAM: WASTE SAFETY RESEARCH (RES)																												
PLANNED ACCOMPLISHMENTS:																												
Assessment of Doses from Environmental Contaminants																												
Spent Fuel Storage Systems Safety Assessment																												
Total Direct Resources																												
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																												
PLANNED ACCOMPLISHMENTS:																												
Legal Advice and Representation																												
Total Direct Resources																												
PROGRAM: FORMERLY LICENSED SITES (FSTS)																												
PLANNED ACCOMPLISHMENTS:																												
Formerly Licensed Sites																												
Total Direct Resources																												

19 JUL 02

12/26/02

NRR

01/02/2002	FY 2003 BUDGET		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		FY 2003 BUDGET DETAIL: MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		GSSP		GENERIC DECOMM./RECLAIM.		GENERIC LLW
Sheet H: International Nuclear Safety Support																												
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																												
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																												
PLANNED ACCOMPLISHMENTS:																												
International Nuclear Regulatory Policy																												
International Nuclear Safety and Safeguards																												
NRR=$, FTE; NMSS= $; ADM=$, FTE; IP=$, FTE)																					— 1.0							
Import/Export Licensing Reviews																					2.0							
NMSS=$, FTE; IP=$, FTE																												
International Legal Advice and Representation (OGC)																												
External Training (IP)																												
General Information Technology (IP)																												
Total Direct Resources																												

International Nuclear Safety and Safeguards	$ 0	2.0 ✓
Support to AID	$ 0	2.0 ✓
Total	**$ 0**	**4.0**

19 JUL 02

19 NOV 02

RES

Diane Thompson
12/2/02

FY 2003 BUDGET DETAIL

11/29/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SCWP		GENERIC DECOMM/RECLAMN.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																														
Program/Org: Reactor Safety Research																														
PLANNED ACCOMPLISHMENTS:																														
Future Licensing																														
General Information Technology	600	0	600	0																										
Integrity of Reactor Systems and Components	11250	15.8	11250	15.8																										
Aging Related Effects on Systems and Components	1670	4.1	1670	4.1																										
Safety Assessment of Digital Technologies	2370	3.3	2370	3.3																										
Regulatory Infrastructure and Improvements Initiatives	1839	18.5	1839	18.3	0	.1	0	.1																						
Assessment of Operations	4063	4.2	4063	4.2																										
Probabilistic Risk Analyses and Applications	9732	28.9	9717	29.9																	15	0								
Assessing and Maintaining Reactor and System Codes	7715	16.2	7715	16.2																										
Assessment of Health Effects	650	1.0	650	1.0																										
Mixed Oxide Fuel	1100	2.0	1100	2.0																										
Total Direct Resources																														
PROGRAM: REACTOR LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Future Licensing-Legal Advice and Representation																														
Total Direct Resources																														
PROGRAM: REACTOR ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS:																														
Adjudicatory Reviews																														
Total Direct Resources																														

01/09/2002											FY 2003 Budget Detail																	
Sheet D: Nuclear Materials Safety																												
	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K
STRATEGY: NUCLEAR MATERIALS SAFETY																												
PROGRAM: MATERIALS TECHNICAL TRAINING																												
PLANNED ACCOMPLISHMENTS																												
Materials Training and Development (HR)																												
Interns/Employee Development (HR)																												
External Training																												
RES= $, NMSS= $ (S Hqs + $ Regions)																												
IRO=$; STP=$; ASLPB=$; OE=$											19 —		19 —															
Intern Program Expansion (HR)																												
Total Direct Resources																												
PROGRAM: MATERIALS ENFORCEMENT ACTIONS (OE)																												
PLANNED ACCOMPLISHMENTS																												
Enforcement Actions																												
Total Direct Resources																												

01/08/2002											FY 2003 Budget Detail																	
Sheet D: Nuclear Materials Safety																			REVIEWS FOR OTHER									
	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		APPLICANTS (Reprocessing)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAMM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	F
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS INVESTIGATIONS (OI)																														
PLANNED ACCOMPLISHMENTS																														
Investigations																														
Total Direct Resources																														
PROGRAM: MATERIALS LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS																														
Legal Advice and Representation																														
Mixed-Oxide Fuel Fabrication																														
Total Direct Resources																														

01/09/2002											FY 2003 Budget Detail																	
Sheet D: Nuclear Materials Safety																												
	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FT
STRATEGY: NUCLEAR MATERIALS SAFETY																												
PROGRAM: MATERIALS ADJUDICATION (ASLBP)																												
PLANNED ACCOMPLISHMENTS																												
Adjudicatory Reviews																												
Total Direct Resources																												

FY 2003 BUDGET DETAIL

	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		10MP		GENERIC DECOMM./RECLAM.	
Sheet F: Nuclear Waste Safety																												
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																												
STRATEGY: NUCLEAR WASTE SAFETY																												
PROGRAM: HIGH-LEVEL WASTE REGULATION																												
High-Level Waste Regulation Resources Total:	15776.0	89.9																										
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																												
PLANNED ACCOMPLISHMENTS:																												
Low-Level Waste Regulation & Oversight																												
Environmental Reviews																												
Total Direct Resources																												
PROGRAM: REGULATION OF DECOMMISSIONING																												
Reactor Decommissioning Rulemaking & Reg Guides (NRR)																												
Power Reactor Decommissioning Project Mgmt & Licensing (NRR)																												
Power Reactor Decommissioning Inspection (NRR)																												
Power Reactor Decommissioning Project Mgmt & Licensing (NMSS)																												
Power Reactor Decommissioning Inspection (NMSS)																												
Materials & Fuel Facility Decommissioning Licensing (NMSS)																												
Materials & Fuel Facility Decommissioning Inspection (NMSS)																												
Info Tech-Computerized Risk Assessment & Data Analysis Lab (NMSS)																												
Total Direct Resources																												
PROGRAM: WASTE SAFETY RESEARCH (RES)																												
PLANNED ACCOMPLISHMENTS:																												
Assessment of Doses from Environmental Contaminants																												
Spent Fuel Storage Systems Safety Assessment																												
Total Direct Resources																												
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																												
PLANNED ACCOMPLISHMENTS:																												
Legal Advice and Representation																												
Total Direct Resources																												
PROGRAM: FORMERLY LICENSED SITES (STP)																												
PLANNED ACCOMPLISHMENTS:																												
Formerly Licensed Sites																												
Total Direct Resources																												

											FY 2003 BUDGET DETAIL															
	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		IOMP		GENERIC DECOMM/RECLAIM.	
Sheet F: Nuclear Waste Safety																										
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																										
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																										
PLANNED ACCOMPLISHMENTS:																										
Licensing and Certification																										
Inspection, QA Reviews, Event Response																										
General Information Technology																										
Total Direct Resources																										

FY 2003 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																												
PROGRAM: WASTE TECHNICAL TRAINING																												
PLANNED ACCOMPLISHMENTS:																												
External Training																												
RES=$, OGC=$, NMSS=$ ($ for Hqs + $ for Regions)																												
Waste Training and Development (HR)																												
Intern Program Expansion (HR)																												
Intern/Employee Development (HR)																												
Total Direct Resources																												

FY 2003 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																												
PROGRAM: WASTE ADJUDICATION (ASLBP)																												
PLANNED ACCOMPLISHMENTS:																												
Adjudicatory Review																												
Total Direct Resources																												

											FY 2003 BUDGET DETAIL																			
01/09/2002	FY 2003		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL				TRANS-		RARE EARTH		URANIUM		REVIEWS FOR OTHER APPLICANTS		INTERNATIONAL		AGREEMENT STATE				GENERIC			
	BUDGET		REACTORS		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(Export/Import)		ACTIVITIES		OVERSIGHT		COMP		DECOMM./RECLAIM.		GENERIC LLW	
Sheet H: International Nuclear Safety Support																													
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																													
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																													
PLANNED ACCOMPLISHMENTS:																													
International Nuclear Regulatory Policy																													
International Nuclear Safety and Safeguards																													
NRR=$, FTE; NMSS= $; ADM=$, FTE; IP=$, FTE)																													
Import/Export Licensing Reviews																													
NMSS=$, FTE; IP=$, FTE																													
International Legal Advice and Representation (OGC)																													
External Training (IP)																													
General Information Technology (IP)																													
Total Direct Resources																													

											FY 2003 BUDGET DETAIL																	
01/08/2002	FY 2003 BUDGET		POWER REACTORS		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		EDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW
Sheet H: International Nuclear Safety Support																												
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K
PROGRAM: SUPPORT TO AID																												
PLANNED ACCOMPLISHMENTS:																												
Support to AID																												
Total Direct Resources																												
Support to AID Resource Total:																												

FY 2003 Budget Detail

01/09/2002

Sheet G: Management and Support	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														
ORG: *ACRS/Nuclear Waste - Planned Accomplishments:*																														
Reactor Safety Independent Advice																														
Future Licensing																														
Materials Safety, Low-Level Waste & Decommissioning																														
General Information Technology																														
Total Direct Resources																														

July 15, 2002

NOTE TO: Ann Norris
Office of the Chief Financial Officer

FROM: John Lubinski
Office of Enforcement

FEE ALLOCATIONS OF FY2003 BUDGETED COSTS

Attached are the completed spreadsheets for OE's portion of the FY 2003 Budget. OE used the following percentages to determine the breakdown of resources:

Class of Licensee	Reactor %	Materials %
Operating Power Reactors	98	0
Spent Fuel Storage/ Reactor Decommissioing	1	5
Nonpower Reactors	1	0
Fuel Facilities	0	20
Materials	0	74
Transportation	0	1

Please contact me at 415-2740 if you would like to discuss.

Attached: As stated

cc:
J. McDevitt
J. Luehman
F. Congel
R. Carlson

OEV

FY 2003 BUDGET DETAIL

07/15/02	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STOR REACTOR DECOM		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANT (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT ST OVERSIGHT		SDMP	
Sheet C: Nuclear Reactor Safety																										
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																										
PROGRAM: REACTOR TECHNICAL TRAINING																										
PLANNED ACCOMPLISHMENTS:																										
General Information Technology (HR)																										
Rental of Space (HR)																										
Other Administrative Services (HR)																										
Training and Development (HR)																										
External Training	4.0	0.0	✓2.00	✓0.00	0.04	0.00	0.04	0.00																		
NRR=$																										
RES=$; IRO=$, OGC=$, ASLBP=$; OE=$, Dir$																										
Interns/Employee Development																										
NRR= $, FTE; RES=$, FTE; HR= $, FTE)																										
Total Direct Resources																										
Supervisory Overhead	9.0	4.0																								
Non-Supervisory Overhead	0.0	6.0																								
Travel	290.0	0.0																								
Total Direct Resources	0.0	0.0																								
Total Overhead	0.0	10.0																								
Travel	290.0	0.0																								
Reactor Technical Training Resource To	290.0	10.0																								
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																										
PLANNED ACCOMPLISHMENTS:																										
Enforcement Actions	2.0	12.0	✓1.96	✓11.76	0.02	0.12	0.02	0.12																		
General Information Technology	19.0	0.0	✓16.62	✓0.00	0.19	0.00	0.19	0.00																		
Total Direct Resources	21.0	12.0	28.58	11.76	0.21	0.12	0.21	0.12																		
IT Overhead	0.0	1.0	0.00	0.98	0.00	0.01	0.00	0.01																		
Supervisory Overhead	0.0	1.0	0.00	0.98	0.00	0.01	0.00	0.01																		
Non-Supervisory Overhead	0.0	1.0	0.00	0.98	0.00	0.01	0.00	0.01																		
Travel	22.0	0.0	21.98	0.00	0.22	0.00	0.22	0.00																		
Total Direct Resources	21.0	12.0	28.58	11.76	0.21	0.12	0.21	0.12																		
Total Overhead	0.0	3.0	0.00	2.94	0.00	0.03	0.00	0.03																		
Travel	22.0	0.0	21.98	0.00	0.22	0.00	0.22	0.00																		
Reactor Enforcement Actions Resource Total:																										

FY 2003 Budget Detail

07/15/02																												
Sheet D: Nuclear Materials Safety																												
	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STOR REACTOR DECOM		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT ST OVERSIGHT		SDMP	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SA																												
PROGRAM: MATERIALS TECHNICAL TRAINING																												
PLANNED ACCOMPLISHMENTS																												
Materials Training and Development (HR)																												
Interns/Employee Development (HR)																												
External Training	2	0.0			0.10	0.00			0.40	0.00	1.48	0.00	0.02	0.00														
RES= $, NMSS= $ ($ Hqs + $ Regions)																												
IRO=$; STP=$; ASLBP=$; OE=$																												
Intern Program Expansion (HR)																												
Total Direct Resources																												
Travel																												
Total Direct Resources																												
Travel																												
Materials Technical Training Resource Total:																												
PROGRAM: MATERIALS ENFORCEMENT ACTIONS (OE)																												
PLANNED ACCOMPLISHMENTS																												
Enforcement Actions	2	0.0			0.10	0.30			0.40	1.20	1.48	4.44	0.02	0.06														
Total Direct Resources	2	0.0			0.10	0.30			0.40	1.20	1.48	4.44	0.02	0.06														
Supervisory Overhead	0	1.0			0.00	0.05			0.00	0.20	0.00	0.74	0.00	0.01														
Non-Supervisory Overhead	0	1.0			0.00	0.05			0.00	0.20	0.00	0.74	0.00	0.01														
Travel	14	0.0			0.70	0.00			2.80	0.00	10.36	0.00	0.14	0.00														
Total Direct Resources	2	0.0			0.10	0.30			0.40	1.20	1.48	4.44	0.02	0.06														
Total Overhead	0	2.0			0.00	0.10			0.00	0.40	0.00	1.48	0.00	0.02														
Travel	14	0.0			0.70	0.00			2.80	0.00	10.36	0.00	0.14	0.00														
Materials Enforcement Actions Resource	16	2.0																										

01/03/2002

FY 2003 Budget Detail

Sheet D: Nuclear Materials Safety

	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Exportation)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SCAP		GENERIC DECOMM. RECLAM.		GENERIC LLW
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K
STRATEGY: NUCLEAR MATERIALS SAFETY																													
PROGRAM: MATERIALS INVESTIGATIONS (OI)																													
PLANNED ACCOMPLISHMENTS																													
Investigations																													
Total Direct Resources																													
PROGRAM: MATERIALS LEGAL ADVICE (OGC)																													
PLANNED ACCOMPLISHMENTS																													
Legal Advice and Representation									1.8	2.0	3.6				0.1		1.7						0.4						
Mixed-Oxide Fuel Fabrication										1.0																			
Total Direct Resources																													

Initial Draft

11/21/02

FY 2003 BUDGET DETAIL

01/03/2002	FY 2003 BUDGET		POWER REACTORS		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAMN.		GENERIC LLW
Sheet H: International Nuclear Safety Support																												
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																												
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																												
PLANNED ACCOMPLISHMENTS:																												
International Nuclear Regulatory Policy																												
International Nuclear Safety and Safeguards																												
NRR=$, FTE; NMSS=$; ADM=$, FTE; IP=$, FTE)																												
Import/Export Licensing Reviews																												
NMSS=$, FTE; IP=$, FTE																												
International Legal Advice and Representation (OGC)																			0.5									
External Training (IP)																												
General Information Technology (IP)																												
Total Direct Resources																												

12/26/02

FY 2003 BUDGET DETAIL

01/03/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM/RECLAMM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																														
Program/Org: *Reactor Safety Research*																														
PLANNED ACCOMPLISHMENTS:																														
Future Licensing																														
General Information Technology																														
Integrity of Reactor Systems and Components																														
Aging Related Effects on Systems and Components																														
Safety Assessment of Digital Technologies																														
Regulatory Infrastructure and Improvements Initiatives																														
Assessment of Operations																														
Probabilistic Risk Analyses and Applications																														
Assessing and Maintaining Reactor and System Codes																														
Assessment of Health Effects																														
Mixed Oxide Fuel																														
Total Direct Resources																														
PROGRAM: REACTOR LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation			55/7				0.1																							
Future Licensing-Legal Advice and Representation																														
Total Direct Resources																														
PROGRAM: REACTOR ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS:																														
Adjudicatory Reviews																														
Total Direct Resources																														

1/7/02

FY 2003 BUDGET DETAIL

01/03/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NEW REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:																														
New Reactor Licensing																														
Legal Advice and Representation (OGC)			1.0																											
Construction Inspection																														

FY 2003 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2003 BUDGET $,K	FY 2003 BUDGET FTE	POWER REACTOR $,K	POWER REACTOR FTE	SPENT FUEL STORAGE REACTOR DECOMM. $,K	SPENT FUEL STORAGE REACTOR DECOMM. FTE	NON-POWER REACTORS $,K	NON-POWER REACTORS FTE	FUEL FACILITY $,K	FUEL FACILITY FTE	MATERIALS $,K	MATERIALS FTE	TRANS-PORTATION $,K	TRANS-PORTATION FTE	RARE EARTH FACILITIES $,K	RARE EARTH FACILITIES FTE	URANIUM RECOVERY $,K	URANIUM RECOVERY FTE	REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT) $,K	REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT) FTE	INTERNATIONAL ACTIVITIES $,K	INTERNATIONAL ACTIVITIES FTE	AGREEMENT STATE OVERSIGHT $,K	AGREEMENT STATE OVERSIGHT FTE	COMP $,K	COMP FTE	GENERIC DECOMM/RECLAIM. $,K	GENERIC DECOMM/RECLAIM. FTE
STRATEGY: NUCLEAR WASTE SAFETY																												
STRATEGY: NUCLEAR WASTE SAFETY																												
PROGRAM: HIGH-LEVEL WASTE REGULATION																												
High-Level Waste Regulation Resources Total	19770.0	68.0																										
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																												
PLANNED ACCOMPLISHMENTS:																												
Low-Level Waste Regulation & Oversight																												
Environmental Reviews																												
Total Direct Resources																												
PROGRAM: REGULATION OF DECOMMISSIONING																												
Reactor Decommissioning Rulemaking & Reg Guides (NRR)																												
Power Reactor Decommissioning Project Mgmt & Licensing (NRR)																												
Power Reactor Decommissioning Inspection (NRR)																												
Power Reactor Decommissioning Project Mgmt & Licensing (NMSS)																												
Power Reactor Decommissioning Inspection (NMSS)																												
Materials & Fuel Facility Decommissioning Licensing (NMSS)																												
Materials & Fuel Facility Decommissioning Inspection (NMSS)																												
Info Tech-Computerized Risk Assessment & Data Analysis Lab (NMSS)																												
Total Direct Resources																												
PROGRAM: WASTE SAFETY RESEARCH (RES)																												
PLANNED ACCOMPLISHMENTS:																												
Assessment of Doses from Environmental Contaminants																												
Spent Fuel Storage Systems Safety Assessment																												
Total Direct Resources																												
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																												
PLANNED ACCOMPLISHMENTS:																												
Legal Advice and Representation						6.0✓								✓0.5	no surcharge											✓0.5		✓0.8
Total Direct Resources																												
PROGRAM: FORMERLY LICENSED SITES (STP)																												
PLANNED ACCOMPLISHMENTS:																												
Formerly Licensed Sites																												
Total Direct Resources																												

HP 12/26/02

OGC ✓ OGC ✓

FY 2003 BUDGET DETAIL

Sheet B: Nuclear Reactor Safety	FY2003 Budget $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/Reactor Decommissioning $K	FTE	Non-Power Reactor $K	FTE
PROGRAM: REACTOR HOMELAND SECURITY GENERAL FUND								
PLANNED ACCOMPLISHMENTS:								
Threat NSIR	[illegible]	0.0						
Vulnerability Assessments NSIR	[illegible]	0.0						
Regulatory Improvements NSIR	[illegible]	[illegible]						
NRC Infrastructure Improvements NSIR	[illegible]	0.0						
Intergovernmental Coordination & Stakeholders Comm NRR	0.0	0.1						
Safeguards and Security Implementation NRR, RES, OGC	[illegible]	[illegible]		.1 ✓				.1 ✓
Rulemaking NRR	0.0	0.0						
General Information Technology NSIR	[illegible]	0.0						
External Training NRR	0.0	0.0						
Reactor Contingency NRR	12.0	0.0						
Infrastructure and Incident Response NRR	0.0	0.4						
Total Direct Resources	[illegible]	[illegible]	0.0	0.0	0.0	0.0	0.0	0.0

Sheet B: Nuclear Reactor Safety	Fuel Facility $K	FTE	Materials $K	FTE	Transportation $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sheet B: Nuclear Reactor Safety	Reviews for Other Applicants $K	FTE	International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Generic Decommissioning/Reclamation $K	FTE	Generic LLW $K	FTE
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

12/24/02

Mickey, OGC

12/04/2002	FY2003		FY 2003 BUDGET DETAIL																									
	BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
Sheet E: Nuclear Materials Safety																												
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS HOMELAND SECURITY GENERAL FUND																												
PLANNED ACCOMPLISHMENTS:																												
Intergovernmental Coordination & Stakeholders Comm	0	0.0																										
Threat	0	0.0																										
Vulnerability Assessments NSIR	0	9.5																										
Regulatory Improvements NSIR	0	6.5																										
NRC Infrastructure Improvements	0	0.0																										
Safeguards and Security Implementation NMSS, OGC	1483	6.0				.1 ✓				.1 ✓		.4 ✓		.4 ✓														
Control of Sources and Registry	0	0.0																										
General Information Technology NSIR	1851	0.0																										
External Training NSIR	0	0.0																										
Total Direct Resources	3334	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Board

bg
12/26/02

From: Elise Heumann
To: Glenda Jackson; Robert Carlson
Date: 2/12/03 10:38AM
Subject: Change in allocation of RES resources to fee categories

Glenda and Bob-
Earlier today, I discussed the allocation of RES resources to the transportation fee class with Gina Thompson in RES.

RES has a total of $7,330K and 8.8 FTE budgeted for the Spent Fuel Storage Systems Safety Assessments planned accomplishment, in the Waste Safety Research Program. Initially, RES had allocated these resources between (a) the spent fuel storage and reactor decommmissioning fee class and (b) the transportation fee class.

Earlier today I discussed with Gina, the efforts that will be conducted with these resources. Based on that discussion, all of the resources in this planned accomplishment ($7,330 and 8.8FTE) should be allocated to the spent fuel storage and reactor decommissioning fee class. No resources from this planned accomplishment should be allocated to the transportation fee class.

Please contact me if there are questions or you wish to discuss this matter.
Elise Heumann, x8506

CC: E. Jacobs-Baynard; E. William Brach; Gina Thompson; Robert Lewis

From: Gina Thompson
To: E. Jacobs-Baynard; Elise Heumann; Glenda Jackson; Robert Carlson
Date: 2/12/03 12:38PM
Subject: CHANGE IN ALLOCATION OF RES RESOURCES TO FEE CATEGORIES

This confirms that RES concurs in the move of its resources under the Transportation fee class to the Spent Fuel Storage and Reactor Decommissioning fee class.

RES

Shine Thompson
12/2/02

FY 2003 BUDGET DETAIL

11/20/2002 Sheet C: Nuclear Reactor Safety	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INCIDENT RESPONSE (IRO)																														
PLANNED ACCOMPLISHMENTS:																														
Incident Investigation																														
Emergency Response																														
Information Technology - Emergency Response																														
Total Direct Resources																														
PROGRAM: REACTOR TECHNICAL TRAINING																														
PLANNED ACCOMPLISHMENTS:																														
General Information Technology (HR)																														
Rental of Space (HR)																														
Other Administrative Services (HR)																														
Training and Development (HR)																														
External Training	58	0	58	0																										
NRR=$																														
RES=$; IRO=$, OGC=$, ASLBP=$; OE=$, OI=$																														
Interns/Employee Development	0	5	0	5																										
NRR= $, FTE; RES=$, FTE; HR= $, FTE)																														
Total Direct Resources																														
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																														
PLANNED ACCOMPLISHMENTS:																														
Enforcement Actions																														
General information Technology																														
Total Direct Resources																														
PROGRAM: REACTOR INVESTIGATIONS (OI)																														
PLANNED ACCOMPLISHMENTS:																														
Investigations																														
General Information Technology																														
Total Direct Resources																														

RES

Hinc Thompson
12/2/02

FY 2003 BUDGET DETAIL

11/20/2002	FY2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NEW REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:																														
Early Site Permits																														
Design Certification	1000	1.3	1000	1.3																										
Pre-Application Reviews	300	1.4	300	1.4																										
Regulatory Infrastructure	5075	11.3	5075	11.3																										
Combined Licenses																														
New Reactor Licensing Independent Advice																														
Legal Advice and Representation																														
Construction Inspection																														
Total Direct Resources																														

12/2/02

RES

Linda Thompson
12/2/02

11/20/2002

Office of Nuclear Materials Safety

FY 2003 Budget Detail

STRATEGY: NUCLEAR MATERIALS SAFETY	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	F
PROGRAM: MATERIALS SAFETY RESEARCH (RES)																												
PLANNED ACCOMPLISHMENTS																												
Risk-Informed Regulatory Framework	500	2							250	1	250	1																
Radiation Exposure Assessment Methods	325	.5	125	.3					100	.2	100	.3																
Mixed Oxide Fuel Fabrication Facility Licensing	150	1.2							150	1.2																		
Total Direct Resources																												
PROGRAM: MATERIALS INCIDENT RESPONSE (IRO)																												
PLANNED ACCOMPLISHMENTS																												
Incident Investigation																												
Emergency Response																												
Total Direct Resources																												

RES

Mina Thompson
12/2/02

11/20/2002

Sheet D: Nuclear Materials Safety

FY 2003 Budget Detail

STRATEGY: NUCLEAR MATERIALS SAFETY	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS TECHNICAL TRAINING																												
PLANNED ACCOMPLISHMENTS																												
Materials Training and Development (HR)																												
Interns/Employee Development (HR)																												
External Training																												
RES=$, NMSS=$ (5 Hqs + 5 Regions)	3	0									3	0																
IRO=$; STP=$; ASLBP=$; OE=$																												
Intern Program Expansion (HR)																												
Total Direct Resources																												
PROGRAM: MATERIALS ENFORCEMENT ACTIONS (OE)																												
PLANNED ACCOMPLISHMENTS																												
Enforcement Actions																												
Total Direct Resources																												

RES

Gina Thompson
12/2/02

FY 2003 BUDGET DETAIL

Sheet F Nuclear Waste Safety	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		EDMP		GENERIC DECOMM/RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																														
STRATEGY: NUCLEAR WASTE SAFETY																														
PROGRAM: HIGH-LEVEL WASTE REGULATION																														
High-Level Waste Regulation Resources Total	15770.0	88.0																												
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																														
PLANNED ACCOMPLISHMENTS:																														
Low-Level Waste Regulation & Oversight																														
Environmental Reviews																														
Total Direct Resources																														
PROGRAM: REGULATION OF DECOMMISSIONING																														
Reactor Decommissioning Rulemaking & Reg Guides (NRR)																														
Power Reactor Decommissioning Project Mgmt & Licensing (NRR)																														
Power Reactor Decommissioning Inspection (NRR)																														
Power Reactor Decommissioning Project Mgmt & Licensing (NMSS)																														
Power Reactor Decommissioning Inspection (NMSS)																														
Materials & Fuel Facility Decommissioning Licensing (NMSS)																														
Materials & Fuel Facility Decommissioning Inspection (NMSS)																														
Info Tech-Computerized Risk Assessment & Data Analysis Lab (NMSS)																														
Total Direct Resources																														
PROGRAM: WASTE SAFETY RESEARCH (RES)																														
PLANNED ACCOMPLISHMENTS:																														
Assessment of Doses from Environmental Contaminants	3275	13.2	1150	5.5																							1365	5	760	2.7
Spent Fuel Storage Systems Safety Assessment	7330	5.8			7580	7.6							4750	1.2																
Total Direct Resources																														
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Total Direct Resources																														
PROGRAM: FORMERLY LICENSED SITES (SITP)																														
PLANNED ACCOMPLISHMENTS:																														
Formerly Licensed Sites																														
Total Direct Resources																														

FYI email from Elise Hermann and Gina Thompson on 2/13/02

RES

Mina Thompson
12/2/02

FY 2003 BUDGET DETAIL

Sheet F Nuclear Waste Safety	FY 2003 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
STRATEGY: NUCLEAR WASTE SAFETY	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE TECHNICAL TRAINING																														
PLANNED ACCOMPLISHMENTS:																														
External Training																														
RES=$, OGC=$, NMSS=$ ($ for Hqs + $ for Regions)	9	0			4	0							5	0																
Waste Training and Development (HR)																														
Intern Program Expansion (HR)																														
Intern/Employee Development (HR)																														
Total Direct Resources																														

P35 ✓

Mona Thompson, 10D13
12/17/02

FY 2003 BUDGET DETAIL

Sheet B: Nuclear Reactor Safety	FY2003 BUDGET $,K	FTE	POWER REACTOR $,K	FTE	SPENT FUEL STORAGE/ REACTOR DECOMM. $,K	FTE	NON-POWER REACTOR $,K	FTE	FUEL FACILITY $,K	FTE	MATERIALS $,K	FTE	TRANS-PORTATION $,K	FTE	RARE EARTH FACILITIES $,K	FTE	URANIUM RECOVERY $,K	FTE	REVIEWS FOR OTHER APPLICANTS $,K	FTE	INTERNAT'L ACTIVITIES $,K	FTE	AGREEMENT STATE OVERSIGHT $,K	FTE	SDMP $,K	FTE	GENERIC DECOMM/RECLAM. $,K	FTE	GENERIC LLW $,K	FTE
PROGRAM: REACTOR HOMELAND SECURITY GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
Threat NSIR	[illegible]	0.0																												
Vulnerability Assessments NSIR	[illegible]	0.0																												
Regulatory Improvements NSIR	772.0	[illegible]																												
NRC Infrastructure Improvements NSIR	[illegible]	0.0																												
Intergovernmental Coordination & Stakeholders Comm. NRR	0.0	0.1	✓	✓																										
Safeguards and Security Implementation NRR, RES, OGC	[illegible]	[illegible]	5,100	4.0																										
Rulemaking NRR	0.0	0.0																												
General Information Technology NSIR	[illegible]	0.0																												
External Training NRR	0.0	0.0																												
Reactor Contingency NRR	[illegible]	0.0																												
Infrastructure and Incident Response NRR	0.0	0.0																												
Total Direct Resources	[illegible]	[illegible]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

RFS

Glenda Thompson
12/2/02

FY 2003 BUDGET DETAIL

11/20/2002 Sheet H International Nuclear Safety Support	FY 2003 BUDGET		POWER REACTORS		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: SUPPORT TO AID																												
PLANNED ACCOMPLISHMENTS:																												
Support to AID	0	1																			0	1						
Total Direct Resources																												
Support to AID Resource Total:																												

PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT										UR		IP		SDMP		
PLANNED ACCOMPLISHMENTS:																
Baseline Inspections																
Supplemental/Reactive Inspections																
Reactor Performance Assessment																
Generic Safety Issue Inspections																
Allegation Follow-up																
Reactor Oversight Process Dev. & Mgt.																
Future Licensing																
Non-Power Reactor Operation & Decommissioning Inspections																
State, Federal, and Tribal Liaison Activities (STP)	0.0	4.0	3 ✓	1 ✓												
General Information Technology																
Total Direct Resources																
IT Overhead	0.0	23.0														
Supervisory Overhead	0.0	82.0														
Non-Supervisory Overhead	0.0	120.0														
Travel	$306.0	0.0														
Total Direct Resources	0.0	0.0														
Total Overhead	0.0	225.0														

Reactor Arena

11/26/02

11/20/02

STP FY03 Budget

PROGRAM: MATERIALS STATE PROGRAMS		
PLANNED ACCOMPLISHMENTS:		
Agreement States		
NMSS= $, FTE; STP= $, FTE	210	18
State, Federal, and Tribal Liaison (STP)	25	[illegible]
General Information Technology (STP)	[illegible]	[illegible]
Total Direct Resources		
Supervisory Overhead	0	2.0
Non-Supervisory Overhead	0	4.0
Travel STP	196	0.0
Total Direct Resources	0	0.0
Total Overhead	0	6.0
Travel	196	0.0
Materials State Programs Resource Total:	196	6.0

STP

Material arena. - STP

Per D. Sollenberger, STP
[illegible] are related to [illegible] materials [illegible]

SIP

	FY03 Resources		Power Rx		SFS Storage Rx Decom		Non Power Rx		[illegible]		Matl.		Transp.		[illegible]		CK		(IM/EW)		IP		[illegible]		COMP		[illegible]		Gen LLW		[illegible]	
	$	FTE																														
PROGRAM: FORMERLY LICENSED SITES (STP)																																
PLANNED ACCOMPLISHMENTS:																																
Formerly Licensed Sites	0	1																					✓0	1								
Total Direct Resources	0	1																														
Total Direct Resources																																
Formerly Licensed Sites Resource Total:																																

Waste Arena

HD 12/24/02