

## 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
<u>-24.7</u>	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
<u>- 0</u>	Carryover from FY 2002
\$526.3	Amount to be Recovered Through Fees and Other Receipts
- <u>127.5</u>	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
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## FY 2003 DIRECT RESOURCES

Sheet A-Summary			•		•																	1
					SPENT FUEL ST	TORAGE/	NON-POWER	3							RARE EAF	RTH					INCLUDED	
Data as of 05/30/03	тс	DTAL	POWER REAL	CTORS	REACTOR DEC	OMM.	REACTORS		FUEL FACILI	ry 	MATERIALS	LS TRANSPORTATION FACILITIES URANIUI		TRANSPORTATION FACILITIES URANIUM RECOVERY OTHER APP		FACILITIES URANIUM FI		URANIUM RECOVERY OTHER APPLIE		CANTS	SURCHARGE I	
	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	<b>\$</b> ,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE I
	·····	_	]																			1 1 1
NUCLEAR REACTOR SAFETY	88,709	1,566	79,484	1,102		5	52	1	0	0	0	0	0	0	0	٥	0	0	0	0	389	7 1
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 1
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	٥	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 1
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 I
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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		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	(1	0.000)		53.3
% OF BUDGET (EXCL. SURCHARGE, OTHER AF	PL. & SMALL	ENTITY)		79.27%	,	8.24%		0.06%	ı	5.65%	;	3.77%		1.18%		0.17%		0.66%		N/A		
Surcharge (including small entity)				19.1 0.18339	0.0	1.8 1467109		0.0		1.6		1.3		0.3		0.0		0.1		N/A		
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 TOTAL FY 2003 ANNUAL FEE Fee Per License (No. of License)	<del>108</del> )		2	(0.1628) 04.974015 2.932442 2.932	38 (04) 0.	(0.0169) 1.632100 319274 12 0.319	0.	(0.0001) 253164 1.063291 [4]		(0.0137) 27.0		(0.0077) 23.7		(0.0024) 5.1	C	(0.0003) 0.187255 0.093627 [2		(0.0013) 1.5		(0.0)		

FTE RATES

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

SMALL ENTITY SUBSIDY = 4.5
Total Surcharge (Reflects 6% off the fee base) 24.2
DTAL PART 171 BILLING ADJUSTMENTS \$,K

 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 addt1 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:**

**PER LICENSE** 

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	\$3,251,000

# SEE BUDGET AUTHORITY TAB FOR ALLOCATION OF BUDGET TO EACH LICENSEE CLASS

## SURCHARGE - FY 2003

SURCHARGE RATE: \$311,693

	DIRECT RESOUR	CES	
			FEE AMOUNT
	\$,K	FTE	(\$,M)
TOTAL NRC	<del> </del>		
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 SURCHARG		NON-LLW SURCHA	NPCE.	TOTAL SURCHARGE
	PERCENT	\$,Ñ	PERCENT	\$,M	\$,M
POWER REACTORS	7 <b>4%</b>	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%	8.0	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
то	TAL 100	2.7	100.0%	21.5	24.2

## SEE BUDGET AUTHORITY TAB FOR BUDGETED SURCHARGE COSTS

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### **FY 2003 DIRECT RESOURCES**

Sheet A-Summary																						1
					SPENT FUEL S	TORAGE/	NON-POW	ER							RARE EA	RTH					INCLUDED	) IN I
Data as of 05/30/03		OTAL.	POWER REA	CTORS	REACTOR DEC	OMM.	REACTORS	·······	FUEL FACIL	ITY	MATERIAL	S	TRANSPORTA	TION	FACILITI	ÆS	URANIUM RE	COVERY	OTHER APPLI	CANTS	SURCHAR	IGE I
	\$.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					_							_	_		_				
NUCLEAR MATERIALS SAFETY	15,864	1,386 384	2,109	1,102 10	166 653	2	52	0	0 4,536	O AR	0 1,216	72	0 361		0 39			10		0	389 4,734	7 I 71 I
NUCLEAR WASTE SAFETY	23,964	206	1,171	6	15,078	79	ċ	0	1,925		412	12	1,045	11	39 119	,	136 328	0	21 3	0	3,050	36 1
INTERNAT'L NUCLEAR SAFETY & SUPPORT	705	38	1.171	0	15,076	,,		٥	1,525		412	e e	1,045	11	119	^	328 0	0		2	3,050	28 1
MANAGEMENT AND SUPPORT	100,897	602	363	20	هٔ ا	ő	ŏ	0	ů	ő	0	٥	0		0	0	,	0			52	20 1
INSPECTOR GENERAL	1,300	44	0	0	0	ō	0	ō	ō	` 0	0	0	ŏ	٥	ŏ	ŏ	o	ŏ	ő	ō	ō	0 1
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	150.1	2.4440	463.3	10.1	24.1	1.6	8,449.2	144.0 I
FY 2003 FEE AMOUNTS		2022025	BEEEE2B E	397.7	=======	41.3	<u> </u>	0.3		33.4		23.4	: FUETURE EX	5.9	: x###### =	0.8	: ====== =:	3.3		 0.47		53.3
				007.7	1	71.0		0.0		50.4		25.4		3.3		0.0		3.3	'	0.47		53.3
LESS PART 170 FEES				110.2	1	4.3		0.1		7.9		0.9		1.1		0.7		1.9	,	0.47		0.0
0.07.474.410.414.7770				=	ł	=		=		=		=		=		=		=		=		=
PART 171 ANNUAL FEES				287.6		37.0		0.2		25.5		22.5		4.8		0.2		1.4	(1	0.000)		53.3
% OF BUDGET (EXCL. SURCHARGE, OTHER A	PPL. & SMALL	ENTITY)		79.27%		8.24%		0.06%		6.65%		3.77%		1.18%		0.17%		D.66%		N/A		
Surcharge (including small entity)				19.1 0.18339	0.0	1.8 1467109		0.0		1.6		1.3		0.3		0.0		0.1		NA		
Part 171 billing adjustments Adjustment for FY 2003 recission				(1.5) (0.1628)		(0.2) (0.0169)		(0.0) (0.0001)		(0.1) (0.0137)		(0.1) (0.0077)		(0.0) (0.0024)		(0.0) (0.0003)		(0.01) (0.0013)		N/A		
TOTAL FY 2003 ANNUAL FEE Fee Per License (No. of Licen	res)			04.974015 2.932442 10 2.932	o <b>-(</b> ) o.	.632100 319274 0.319		0.253164 0.063291	1)	27.0		23.7		5.1		0.187255 0.093627 [2	)	1.5		(0.0)		

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

Adjustment for FY 2003 recission

(0.205)

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## 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	<u>Docket</u>	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
Categ	ory 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

	DIRECT RESOUR	DIRECT RESOURCES					
			FEE AMOUNT				
	\$,K	FTE	(\$,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				
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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

	TTM	SURCHARG	E	NON-LLW SU	TOTAL SURCHARGE	
	PEI	RCENT	\$,M	PERCENT	, \$,M	\$,M
POWER REACTORS	7	4%	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	1	8%	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
т	OTAL	100	2.7	100.0%	21.5	24.2

# SEE BUDGET AUTHORITY TAB FOR BUDGETED SURCHARGE COSTS

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## FY 2003 DIRECT RESOURCES

Sheet A-Summary																						1
					SPENT FUEL S		NON-POWER	١							RARE EA						INCLUDED	
Deta as of 05/30/03	· TC	TAL	POWER REA	ACTORS	REACTOR DEC	COMM.	REACTORS		FUEL FACILI	ſΥ 	MATERIALS		TRANSPORTA	TION	FACILIT	Æ\$	URANIUM RE	COVERY	OTHER APPLI	CANTS	SURCHA	IGE
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE 1
NUCLEAR REACTOR SAFETY	88,709	 1,566	79,484	1,102	166	5	52		0	٥	0	0	0	0	٥	٥	0	0	o	۵	389	i ! 7 1
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FY 2003 FEE AMOUNTS				397.7		41.3	1	0.3		33.4		23.4		5.9		0.8		3.3		0.47		53.3 53.3
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				=		=	1	-		=		=		=		=		=		=		=
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Surcharge (including small entity)				19.1 0.18339	<b>0</b> .	1.8 01467109		0.0		1.6		1.3		0.3		0.0		0.1		N/A		
Part 171 billing adjustments Adjustment for FY 2003 recission				(1.5) (0.1628)		(0.2) (0.0169)	•	(0.0) 0.0001)		(0.1) (0.0137)		(0.1) (0.0077)		(0.0) (0.0024)		(0.0) (0.0003)		(0.01) (0.0013)		N/A		
TOTAL FY 2003 ANNUAL FEE Fee Per License (No. of Licen	1506)			(0.1628) 104.974015 2.932442 1 2.932	3(104) C	8.632100 ).319274 12 0.319	0.	253164		27.0		23.7		5.1		0.187255 0.093627		1.5		(0.0)		

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
Est. Unpeid FY 2003 Part 171 Bills
Est. Payments From Prior Year Part 171 Bills

\$,K 2.40

(4.30) 0.00

Total (1.90)

Adjustment for FY 2003 recission

Adjustment for addt'l FY 2002 collections

(0.205)

t

## NONPOWER REACTOR ANNUAL FEE FY 2003 FEE RULE

## **DETERMINATION OF THE FY 2003 ANNUAL FEE:**

## NONPOWER REACTORS SUBJECT TO ANNUAL FEES<sup>1</sup>

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 \$63,300 (Budgeted costs divided by number of nonpower reactor licensees subject to annual fee)

<sup>&</sup>lt;sup>1</sup>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 EACH LICENSEE CLASS

## SURCHARGE - FY 2003

## SURCHARGE RATE: \$311,693

	DIRECT RESOUR	CES	
	<del></del>		FEE AMOUNT
	\$,K	FTE	(\$,M)
OTAL NRC		<del></del>	
EDERAL AGENCY EXEMPTION	119	9	2.9
ONPROFIT EDUCATIONAL EXEMPTION	1,009	18	6.7
ITERNATIONAL ACTIVITIES	515	31	10.3
MALL ENTITY SUBSIDY			4.5
GREEMENT STATE OVERSIGHT	545	26	8.8
EGULATORY SUPPORT TO AGREEMENT STATES	3,166	33	13.4
DMP	600	10	3.6
ECOMMISSIONING/RECLAMATION GENERIC	1,678	10	4.9
LW 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

	u	LW SURCHARG	E.	NON-LLW SURCH	TOTAL SURCHARGE		
	_	PERCENT	\$,M	PERCENT	S,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	
7	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																						1
					SPENT FUEL S		NON-POWE	R	1 505 5100	1	MATERIALS	_	TRANSPORTA		RARE EAF		URANIUM RE		OTHER APPL		SURCHA	
Data as of 05/30/03		OTAL	POWER REA		REACTOR DEC	ZJMM4.	REACTORS	********	FUEL FACILI		MATERIAL		THANSPOHTA		FACILITI		UHANJUM H		UITTEN APPL		SUHCHA	-13E
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$.K	FTE 1 
NUCLEAR REACTOR SAFETY	88,709	 1,566	79,484	1,102	166	5	52	•			0	0	0	0	٥	۵	0	٥	0	o	389	1 1 7 1
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	ō	4,734	71 1
NUCLEAR WASTE SAFETY	23,964	206	1,171	6	15,078	79	o	ō	1,925	al	412	5	1,045	11	119	2	328	0	3	ò	3,050	36 I
INTERNAT'L NUCLEAR SAFETY & SUPPORT	705	38	0	ŏ	0	. 0	ō	Ö	0	اه	0	o	0	0	0	Ô	0	ō	ó	2	224	26 1
MANAGEMENT AND SUPPORT	100,897	602	363	20	0	٥	0	0	0	اه	0	0	0	0	0	0	0	0	0	0	52	2 1
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 1
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	1,626.6	77.5	1,405.8	16.1	158.1	2.4440	463.3	10.1	24.1	1.6	8,449.2	144.0
*=======					*******	:	* ******** ****				I SEERESS ES		: EE=EZ=E F=	************	trrest p		: EZESSES *	*******	BI EEEEEee			
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	İ	7.9		0.9		1.1		0.7		1.9		0.47		0.0
				=		=		=	i	=		=		-		=		=		=		=
PART 171 ANNUAL FEES				287.6		37.0		0.2	1	25.5		22.5		4.8		0.2		1.4	(	0.000)		53.3
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL	L. & 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 0.16339	0.0	1.8 01467109		0.0		1.6		1.3		0.3		0.0		0.1		N/A		
Part 171 billing adjustments Adjustment for FY 2003 recission				(1.5) (0.1628)		(0.2) (0.0169)		(0.0) (0.0001)		(0.1) (0.0137)		(0.1) (0.0077)		(0.0) (0.0024)		(0.0) (0.0003)		(0.01) (0.0013)		N/A		
TOTAL FY 2003 ANNUAL FEE Fee Per License (No. of Licenses	<b>s)</b>			04.974015 2.932442 1 2.932	04) 0	9.632100 0.319274 12 0.319	0	.253164 0.063291 [4		27.0		23.7		5.1	a	).187255 ).093627 [2		1.5		(0.0)		

FTE RATES

REACTOR PROGRAM = 276,661 MATERIALS PROGRAM = 280,876

SURCHARGE= 311,693

SMALL ENTITY SUBSIDY = 4.5

Total Surcharge (Reflects 6% off the fee base) 24.2

Adjustment for FY 2003 recission

(0.205)

## FY 2003 FUEL FACILITY LICENSES

FEE CATEGORY	<u>FACILITY</u>	DOCKET#	LICENSE #		
<u>1A(1)a</u>	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 Re	eactor Fuel Fabrication	<u>on</u>		
	<ol> <li>Global Nuclear Fuel - Americas, LLC</li> </ol>	70-1113	SNM-1097		
	2. Framatome ANP Richland	70-1257	SNM-1227		
	<ol><li>Westinghouse Electric - Columbia</li></ol>	70-1151	SNM-1107		
<u>1A(2)a</u>	Facilities with Limited Operations				
	1. Framatome ANP	70-1201 <sup>^</sup>	SNM-1168		
1A(2)b	Other				
	1. General Electric - Vallecito	os 70-754	SNM-960		
<u>1E</u>	Uranium Enrichment Facility				
	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		

Sheet H

## **FUEL FACILITY ANNUAL FEES** FY 2003

TOTAL

\$25,328,851

\$25,328,851

SURCHARGE

\$1,648,327

\$1,648,327

'OTAL ANNUAL FEE

\$26,977,178

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

TOTAL \$25,328,851

Allocation of Part 171 Amount to Safety/Safeguards

·	-										
			!	EFFORT FAC	TORS						
	NUMBER OF		Safety		Safeguards		Total				
FEE CATEGORY				%		%		%			
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%						
										(5)	
ALLOCATION to CATEGORY										TOTAL ANNUAL	FY 2003
For Ortonomy			(1)		(2)		(3)		(4)	FEE PER LICENSE	Annual Fee Rounded
Fee Category 1A(1)(a) SSNM (HEU)	2		\$5,971,309		\$4,987,028		\$10,958,337		\$713,136	\$5,835,737	\$5,836,000
, , , ,	2		4,330,840		1,181,138		5,511,978		\$358,703	\$1,956,894	\$1,957,000
1A(1)(b) SNM (LEU)	. 1		524,950		196,856		721,807		\$46,973	\$768,780	\$769,000
1A(2)(a) LIMITED OPS (Framatome)			393,713		131,238		524,950		\$34,162	\$559,113	\$559,000
1A(2)(b) OTHER	1		4,593,315		2,231,039		6,824,354		\$444,109	\$3,634,231	\$3,634,000
1E ENRICHMENT	2				2,231,039		787,425		\$51,243	\$838,669	\$839,000
2A(1) UF6 (Honeywell)			787,425		U		101,423		₩J 1,E7J	ψ550,005	4000,000

SAFETY

\$16,601,553

\$16,601,553

SAFEGUARDS

\$8,727,298

Cols 1 and 2=budgeted amounts x percent of total effort factor

10

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

1

\$8,727,298

## NRC Fuel Cycle Regulatory Program Effort/Fee Determination

CATEGORY	LICENSEE		PROCESS																			
		So	Solid En		hmnt	L	iquid	HEU C	)wn	Con	vrsn/		Pellet	Rod/		П	Scгар/	Ho	t Cell	E	Effort Factor	
		UF6/N	/letal				JF6	Blen	d	Pow	der			В	undie	١	Waste	i				
		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	10	10	5	5	10	5	5	5	10	5	1	1	51	41	92
	NFS (SNM-124)	5	5	0	0		00	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	1	1	0	0	5	i	5	1	1	1	5	1.	0	0	22	6	28
	Framatome ANP Richland (SNM-1227)	5	ı		0	1	1	0	0	5	1	5	1	1	1	5	ŀ	0	0	22	6	28
	Westinghouse (SNM-1107)	5	1		0	11	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		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	5	1	1	1	6	2	8
																				253	133	386

S = Safety SG = Safeguards

## Regulatory Effort Scale:

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

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

03-Mar-03 (

# SEE BUDGET AUTHORITY TAB FOR ALLOCATION OF BUDGET TO EACH LICENSEE CLASS

## SURCHARGE - FY 2003

## SURCHARGE RATE: \$311,693

	DIRECT RESOUR	CES	
			FEE AMOUNT
	\$,K	FTE	(\$,M)
TOTAL NRC			
FEDERAL AGENCY EXEMPTION	119	9	2.9
NONPROFIT EDUCATIONAL EXEMPTION	1,009	18	6.7
NTERNATIONAL ACTIVITIES	515	31	10.3
SMALL ENTITY SUBSIDY			4.5
IGREEMENT STATE OVERSIGHT	545	26	8.8
REGULATORY SUPPORT TO AGREEMENT STATES	3,166	33	13.4
DMP	600	10	3.6
DECOMMISSIONING/RECLAMATION GENERIC	1,678	10	4.9
LW 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 SU PERCI	RCHARGE ENT \$,M	NON-LLW SURCE	TOTAL SURCHARGE		
	PERU	-141 \$,M	PENCENT	\$,M	3,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	
т	TAL 100	2.7	100.0%	21.5	24.2	

# SEE BUDGET AUTHORITY TAB FOR BUDGETED SURCHARGE COSTS

05/30/2003

Sheet A-Summary

## FY 2003 DIRECT RESOURCES

Steet A-Surrequey																						•
					SPENT FUEL	STORAGE/	NON-POWE								RARE EA			,			INCLUDED	
Data as of 05/30/03	TO	TAL	POWER REA	ACTORS	REACTOR DE	COMM.	REACTORS		FUEL FACILI	TY	MATERIALS	3	TRANSPORTAT	TION	FACILITI	ES	URANIUM RI	ECOVERY	OTHER APPL	JCANTS	SURCHAR	IGE
	\$,K	FTE	\$,K	FTE	\$.K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE I
			***************************************			•																!
NUCLEAR REACTOR SAFETY	88,709	1,566	79,484	1,102	166	5	52	1	0	0	0	0	٥	0	0	0	.	0	0	٥	389	7 1
NUCLEAR MATERIALS SAFETY	15,884	384	2,109	10	653	7	1	٥	4,536	86	1,216	72	361	5	39	1	136	10	21	0	4,734	71 i
NUCLEAR WASTE SAFETY	23,964	206	1,171	6	15,078	79	0	0	1,925	8	412	5	1,045	11	119	2	326	٥	3	0	3,050	36 ;
INTERNAT'L NUCLEAR SAFETY & SUPPORT	705	38	0	0	0	. 0	0	0	0	0	0	0	٥	0	0	0	0	이	0	2	224	28 1
MANAGEMENT AND SUPPORT	100,897	602	363	20	0	0	0	0	0	, o	0	0	o	0	0	0	0	9	0	0	52	2 1
INSPECTOR GENERAL	1,300	44	0	٥	0	0	0	0	0	0	0	0	0	0	0	0	· •	°	0	0	0	0 1
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
	********			<u> </u>		=======			* 222222 23		*********	********	N 885555 231		********	INGRESE: E	******		-: ****** ##	********	*******	:===±±=
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
				=		=				=		=		=		=	1	=		=		=
PART 171 ANNUAL FEES				287.6		37.0		0.2		25.5		22.5		4.8		0.2	1	1.4	(	(0.000)		53.3
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL.	& SMALL E	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 0.18339	0	1.8 .01467109		0.0		1.6		1.3		0.3		0.0		0.1		N/A		
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 TOTAL FY 2003 ANNUAL FEE Fee Per License (No. of Licenses)				(0.1628) 904.974015 2.932442 11 2. <del>9</del> 32		(0.0169) 98.632100 0.319274 12 0.319	(	(0.0001) 0.253164 0.063291 [4		(0.0137) 27.0		(0.0077) 23.7		(0.0024) 5.1		(0.0003) 0.187255 0.093627 2	!	(0.0013) 1.5		(0.0)		

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. Unpeld FY 2003 Part 171 Bills 2.40
Est. Payments From Prior Year Part 171 Bills (4.30)
Adjustment for addt'l FY 2002 collections

Total (1.90)

Adjustment for FY 2003 recission

(0.205)

.

## URANIUM RECOVERY ANNUAL FEES FY 2003

TOTAL

TOTAL ANNUAL FEE AMOUNT (excl. surcharge):

TOTAL SURCHARGE: TOTAL: \$1,364,252 141,658 \$1,505,910

GROUP 1
Calculation of DOE Annual Fee

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

GROUP 2
Calculation of Annual Fee Amount for Remaining UR Licensees

Remaining Annual Fee Amount (excl. surcharge):
Remaining Surcharge Amount (50%):

Total:

\$485,513

\$70,829

\$70,829

\$70,829

\$75,829

CALCULATION OF ANNUAL FEE AMOUNTS BY CATEGORY:

(1) (2) (3) (4) (5) (6) (7) (8)

		Number of	Category	Total Weight		Total base	Annı	al Fee Per Lice	ense	FY 2003 Annual
Fee		Licenses	Weight	Value	Percent	annual fee	Base	Surcharge	Total	Fee Rounded
Category	ı									
	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	<b>LICENSE</b>
	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 <sup>1</sup>
. • •	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	•	
	<ol> <li>Fansteel</li> <li>Cabot</li> </ol>	40-7580 40-6940	SMB-911 SMB-920
	Decommissioning - Rare Ea	arth	
	<ol> <li>Cabot</li> <li>Heritage</li> <li>Molycorp</li> <li>Molycorp</li> <li>Whittaker</li> <li>Shieldalloy</li> </ol>	40-9027 40-8980 40-8778 40-8794 40-7455 40-7102	SMC-1562 SMB-1541 SMB-1393 SMB-1408 SMA-1018 SMB-743
	Disposal 11e (2) Material-N	ew Tailings Pile	
2A(3)	1. Envirocare	40-8989	SMC-1559
2A(4)	Disposal 11e. (2) Material-E	Existing Tailings Pile	
	1. Pathfinder	40-6622	SUA-442

<sup>&</sup>lt;sup>1</sup>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	<b>Effort</b>
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 2199

P:urmatrix.cas

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

	(A)	(B)	(C)	(D)	(E)	
		CATEGORY	(A) x (B) TOTAL	(C) / 8250		•
TYPE OF SITE	NO. OF SITES	WEIGHT FROM MATRIX	CATEGORY WEIGHT	PERCENTAGE OF TOTAL	ANNUAL FEE BY CATEGORY	ANNUAL FEE PER LICENSFE
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	<b>7</b>	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	<u>1425</u>	17.3%	(D) x total 171 fees	(E) / (A)
<b>AL</b>			8250			

## **URANIUM RECOVERY GENERIC PROGRAM ELEMENTS**

·	Weighting Factor
OPERATIONS	50
- Mill operations	20
- Waste handling operations	15
- Groundwater contamination prevention	15
CLOSURE	<b>50</b> ·
- 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

	DIRECT RESOUR	CES	
			FEE AMOUNT
	\$,K	FTE	(\$,M)
FOTAL NRC	• • • • • • • • • • • • • • • • • • • •		
EDERAL AGENCY EXEMPTION	119	9	2.9
NONPROFIT EDUCATIONAL EXEMPTION	1,009	18	6.7
NTERNATIONAL 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
DMP	600	10	3.6
DECOMMISSIONING/RECLAMATION GENERIC	1,678	10	4.9
LW 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)
55.1
559.9
6.0%
33.6
21.5
2.7
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	
	P	ERCENT	\$,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
T	OTAL -	100	2.7	100.0%	21.5	24.2

## SEE BUDGET AUTHORITY TAB FOR BUDGETED SURCHARGE COSTS

05/30/2003

#### FY 2003 DIRECT RESOURCES

Charles and a survey																						
Sheet A-Summary					SPENT FUEL S	STORAGE/	NON-POWE	R							RARE EA	RTH					INCLUDED	) IN
Data as of 05/30/03	TO	TAL	POWER REA	CTORS	REACTOR DEC	СОММ.	REACTORS		FUEL FACILI	Υ	MATERIALS	3	TRANSPORTA	ATION	FACILITI	IES	URANIUM RE	COVERY	OTHER APPLI	CANTS	SURCHAF	IGE
	\$.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	,	0	Ó	0	0	0	0			0	n	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	ó	0	1,925	8	412	5	1,045	11	119	2	328	0	3	ő	3,050	36
INTERNAT'L NUCLEAR SAFETY & SUPPORT	705	38	0	0	0	0	0	ō	0	0	0	o	0	0	0	ō	0	o	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	E: U==== =:	41.3		0.3		33.4		23.4	E	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	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 A	PPL & SMALL	ENTITY)		79.27%		8.24%		0.06%		6.65%		3.77%		1.18%	]	0.17%		0.66%		N/A		
Surcharge (including small entity)			ı	19.1 0.18339	0.	1.8 01467109		0.0		1.6		1.3		0.3		0.0		0.1		N/A		
Part 171 billing adjustments Adjustment for FY 2003 recission				(1.5) (0.1628)		(0.2) (0.0169)		(0.0) (0.0001)		(0.1) (0.0137)		(0.1) (0.0077)		(0.0) (0.0024)		(0.0) (0.0003)		(0.01) (0.0013)		N/A		
TOTAL FY 2003 ANNUAL FEE Fee Per License (No. of License)	nses)			04.974015 2.932442 1 2.932		8.632100 ).319274 12 0.319		.253164 0.063291 [4		27.0		23.7		5.1		0.187255 0.093627	[2)	1.5		(0.0)		

FTE RATES

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

SMALL ENTITY SUBSIDY = 4.5

Total Surcharge (Reflects 6% off the fee base) 24.2

Adjustment for FY 2003 recission

(0.205)

1

#### **Rare Earth Licenses** FY 2003 Fee Rule

#### **Fee Category**

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

<u>-ame</u>	<u>Docket Number</u>	<u>License Number</u>
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

\$ 93,600

(Total budgeted costs divided by the number of licensees subject to the annual fee)

# SEE BUDGET AUTHORITY TAB FOR ALLOCATION OF BUDGET TO EACH LICENSEE CLASS

#### SURCHARGE - FY 2003

#### SURCHARGE RATE: \$311,693

	DIRECT RESOUR	CES	
			FEE AMOUNT
	\$,K	FTE	(S,M)
TOTAL NRC			
EDERAL AGENCY EXEMPTION	119	9	2.9
NONPROFIT EDUCATIONAL EXEMPTION	1,009	18	6.7
NTERNATIONAL ACTIVITIES	515	31	10.3
SMALL ENTITY SUBSIDY			4.5
GREEMENT STATE OVERSIGHT	545	26	8.8
REGULATORY SUPPORT TO AGREEMENT STATES	3,166	33	13.4
DMP	600	10	3.6
ECOMMISSIONING/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

	u	.w SURCHARG	E	NON-LLW SURCHA	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	
т	OTAL -	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																						1
					SPENT FUEL S	TORAGE/	NON-POWE	R					_		RARE EA	ATH					INCLUDED	) IN I
Data as of 05/30/03	TO	DTAL	POWER REA	ACTORS	REACTOR DEC	COMM.	REACTORS		FUEL FACILI	TΥ	MATERIALS	6	TRANSPORTA	TION	FACILITI	ES	URANIUM RI	COVERY	OTHER APPL	ICANTS	SURCHAR	IGE I
	\$,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	68,709	1,566	79,484	1,102	166	5	52	1	0	0	0	0	0	٥	0	0	0	0	0	0	389	7 1
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 (
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MANAGEMENT AND SUPPORT	100,897	602	363	20	0	0	0	٥	0	٥	0	0	0	٥	0	0	0	0	0	0	52	2 1
INSPECTOR GENERAL	1,300	44	0	0	0	0	0	0	0	` 0	0	0	0	٥	0	0	0	0	0	0	0	0 1
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***************************************	<b></b>	EREERT	化二化七化苯基 宋	*************							1 化苯巴比亚亚苯 有权	********	<b>.</b> .	III II	t: ENGLETE I			EÇERÇEE: I	EI 医龙龙龙素素素 表3		=======================================	:225125
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
				=		=		=		=		=	1	-		=		=		=		=
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FTE RATES

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Total Surcharge (Reflects 6% off the fee base) 24.2

Adjustment for FY 2003 recission

(0.205)

1

#### TRANSPORTATION ANNUAL FEES

#### FY 2003

The total transportation budgeted costs of to be obtained from two sources: \$5,071,129

to be recovered from annual fees is

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.

Less DOE

Total Amount x percentage 27.34% Fee Rounded

Total DOE annual Fee = \$1,386,352 \$1,386,000

Total annual fee for other

Part 71 licensees=

\$5,071,129 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, fabricat	ion, and use		40	
		Total	129	

#### Fee Catego Fee for QA's for use only:

10.B.2

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

10.B.1

Fee = Total amount \$3,685,129 FY 2003 FY 2003 x percentage 0.75 **Annual Fee Annual Fee** \$2,763,847 divided by no. Per license Rounded 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

#### SURCHARGE - FY 2003

#### SURCHARGE RATE: \$311,693

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	•		FEE AMOUNT
	\$,K	FTE	(\$,M)
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TRANSPORTATION			1.2%	0.3	0.3		
RARE EARTH FACILITIES		***	0.2%	0.0	0.0		
URANIUM RECOVERY			0.7%	0.1	0.1		
TO	TAL 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																						1
					SPENT FUEL:	STORAGE/	NON-POWE	A			_	_			RARE EA	ATH					INCLUDED	) IN I
Data as of 05/30/03	TC	)TAL	POWER REA	ACTORS	REACTOR DE	COMM.	REACTORS		FUEL FACILI	ITY	MATERIAL	8	TRANSPORTATI	ION	FACILITI	FS	URANIUM RE	COVERY	OTHER APPL	CANTS	SURCHAR	₹GE I
	\$.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	,	0	0	۱ ،	٥	۰	0	0	0	0	0	0	0	389	7 1
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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 1
MANAGEMENT AND SUPPORT	100,897	602	363	20	0	0	٥	0	٥	0		0	0	0	0	0	0	0	0	0	52	2 1
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 1
SUBTOTAL - FEE BASE RESOURCE	231,459	2840.0	63,126.6	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 J
######################################	S ERRTREZ		222222 <b>2</b>				: ECCERCS C1						** ******** ****		**********		:					
FY 2003 FEE AMOUNTS				397.7		41.3		0.3		33.4		23.4		5.9		0.8		3.3		0.47		53.3
LESS PART 170 FEES				110.2		4.3		0.1		7.9		0.9		1.1		0.7		1.9		0.47		53.3 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 0.18339	0	1.8 .01467109		0.0		1.6		1.3		0.3		0.0		0.1		N/A		
Part 171 billing adjustments Adjustment for FY 2003 recission				(1.5) (0.1628)		(0.2) (0.0169)		(0.0) (0.0001)		(0.1) (0.0137)		(0.1) (0.0077)		(0.0) (0.0024)		(0.0) (0.0003)		(0.01) (0.0013)		N/A		
TOTAL FY 2003 ANNUAL FEE Fee Per License (No. of License)	<b>;</b> )			04.974015 2.932442 1 2.932		0.0103) 0.8.632100 0.319274 12 0.319	C	0.063291 [4		27.0		23.7	· ·	5.1		0.0003) 0.187255 0.093627 [2		1.5		(0.0)		

FTE RATES

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

SMALL ENTITY SUBSIDY = 4.5

Total Surcharge (Reflects 6% off the fee base) 24.2

Adjustment for FY 2003 recission (0.205)

\_

NUMBER OF LICENSES 682 682

			EV 2003	, LENSON									•	962 962								
		=	FY 2003	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				FY 2003
				**/	1-7	(0)	(4)	(0)	(0)	(1)	(0)	(5)	(,	(,	(/	(10)	(1-7)	(13)				Annual Fee
		Billed	Billed		Part 17	70 Fees(\$)		Calc. of	Calc.	Pa	rt 171 Beee Fi	ee Per Lio	enee (\$)			Total Exact	Total C	Coffections	Num	ber of	Smell	(Rounded)
		at FY 2002	at FY 2003	Total For			- Inep.	General	of Insp.				Total	Surcharge p	er License	Annual			: ·: (******	Reel	Entity	
1 January Pres 4	<b></b>		Fee	FY 2003								<b></b>	Bees Fee			Fee per						
License Fee (	.axegory	Fee	766	PY 2003	Appl.	Inep.	Prior.	seumpes	Multiple	General	Unique In	nspection	per license	LLW	Other	Nonne	Beee Fee	TOTAL	Sm Entity	Sm Entity	Subeldy	
												ultipher*			(Surcharge		(\$,K)	(\$,K)			ı	
								(No. of		Annual fee		nsp lee/		G-1-1	multiplier x						B.W. b b	
								licenses x		multiplier*(Appl fee + map lee/		isp priority) ies below		(Total Materials	(appl fee+inap fee/insp						Diff between annual fee	
								(Appl fee	(No. of	inap priority) See below for	below for for	×		FFM	priority)See	(Total Base		Total Base			and small	
								+ insp fee/	insp fee/insp	codes detices of	Calculati ca	alculation fineb.	(General+ unique+	Surcharge/no of affected	. below for calculation of	Fee+ LLW and other		Fee + LLW and other			entity fee x no , of small	
								priority)	priority)	multiplier		ultiplier	Inspection)	licenses)	surch, multi.)	surcharge)		surcharge)			entitles 230	)
																					500	l .
SPECIAL NU	CLEAR MATERIAL:																				1	
																					1	
	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
																					1	
SOURCE MA	TERIAL:																				ı	
	OD Objection		-		.=-		_													_	. !	
	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 j	11,400
																					!	
BYPRODUCT	MAYERIAI.																				!	
BYPHOUGE	MATERIAL:																				ļ	
	3A. Manufacturing - Broad	6		7.0	7,400	11,300	2	91350	39550	15269		5196	20,467	682	694	21,842	143	153	•	0	0 1	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	9658		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	902	179	4,731	*33 32	33	3	0	7200 (	4,700
	3E. Irradiators - Self-Shield	114	21	135.0	1,800	1,900	3	328500	85500	2847		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	ō	ő	1 0	6,600
	3G. Irradiators - > 10,000 Ci	A	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	À		71700	6,000
	3f. Exempt Distribution - No Device Review	63	12	75.0	4,300	2,000	5	352500	30000	5499		368	5.867		250	6,117	440	459	12	ě	96000	6,100
	3.f. Gen. License - Device Review	19	3	22.0	1,100	2,060	5	33264	9064	1769		379	2,148		80	2,228	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	o	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	266	1810.0	1,200	2,400	5	3040800	868800	1986		442	2,407		89	2,497	4357	4519	267	179	415400	2,500
																					J	
WASTE DISP	OSAL AND PROCESSING:																				i	
																					1	
	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
																					1	
WELL LOGG	NG:																				ļ	
	SA MINITARIA	<b>-</b> -	7	24.0		2.00	3	100100	05105	25.40									_	_		4 700
	SA. Well Logging	27	0	34.0	2,000	3,100	_	103133	35133	3549		951	4,500	***	161	4,861	153	158	8	5	35400	4,700
	SB. Field Flooding Tracers Studies*	0	U				3	0	0	0		0	0	682	0	682	0	0	0	0	o i	
NUCLEAR LA	impev.																				!	
MUCLEAR D	MINISTER.																				!	
	6A. Nuclear Laundry	2		3.0	12,600	6.500	2	47550	9750	18545		2990	21,535	682	842	23,059	65	69	0	•	. !	23,100
	una insurant Cauriury	4	•	3.0	12.000	0.500	•	4/000	8/30	10043		2390	21,000	002	042	23,009	65	99	v	0	0 !	23,100
HI MAM I HER	OF BYPRODUCT, SOURCE, OR SHM:																				Ţ	
TOWARD USE	or are noticely country on orm:																				!	
	7A. Teletherapy	19		27.0	6,900	3,600	3	218700	32400	9477	36	1104	10,617		431	11,048	287	298	4	n	34800	11,000
	7B. Medical - Broad	68	18	86.0	4,900	8.400	,	1143800		15561		7728	23,326	682	707	24,714	2006	2125	;	0	22400	24,700
	7C. Medical Other	1353	306	1659.0	1,900	3,100	3	4866400	1714300	3432	36	951	4,419	002	158	4,575	7331	2125 7590	281	69	929200	4,600
	racimental Com	1333	J	1000.0	1,500	3,100	•	-000-000	1714300	5-32	30	931	4,410		130	7.070	1331	1090	201	OR	929200	4,000

15.8 x \$280,876 = \$4,443,087 + \$50,363 = \$4,483,460

			NUMBER OF										6	82 682								
				(1)		(2)	(3) (4	) (5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				FY 2003 Annual Fee
		Billed	Billed			Part 170 Fe	ee(\$)	Celc. o			art 171 Bes	e Fee Per Lice				Total Exact	Total	Collections	Num	ber of	Small	(Rounded)
		at FY 2002	et FY 2003	Total For			ina	p. Genera	i of Insp.				Total Base Fee	.Surcharge.		Annual Fee per				Real	Entity	
License Fee	Cetegory	Fee	Fee	FY 2003	_•	lppi.	Inap. Pri	or. Multipl	e Multiple	General	Unique	Inspection	per license	TTM	Other	Hoenee	Base Fee	TOTAL	Sm Entity	Sm Entity	Subsidy	
CIVIL DEFEN	ISE:																					   
	BA. Civil Defense	6	1	7.0	:	360	2,100 5	5460	2940	913		396	1,299		41	1,340	•	9	0	0	0	1,300
DEVICE, PRO	DDUCT, OR SEALED SOURCE SAFETY EVALUATION:																					 
	9A. Device/Product Salety 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	ø	702		0	702		32	734	15	15	0	0	0	730
TRANSPORT	'ATION:																					!
	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		ì
OTHER LICE	NSES:																					)   <b>0</b>
																						. 0
	11. Standardized Sport Fuel Facilities	N/A	N/A	0.0																		
	12. Special Projects	N/A N/A	N/A N/A	0.0																		
	13.A. Spert Fuel Storage Certificate of Compliance	N/A	' N/A	0.0																		, 0
	13.B. Spent Fuel General License 14. Decommissioning/Possession-Only	N/A	N/A	0.0 0.0																		
	15. Export/import	N/A	N/A	0.0																		
	16. Reciprocity	N/A	N/A	0.0																		
	17. Master Material License	2	0	2.0	2	7722	89974 1	235392	179947	137706	543	82779	221028	682	6256	227965	442	456				228,000
	17. Master Heatering Licerup	•	•	2.0	_	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	03974	230,02	110041	137700		when the VA	221020	004	02.50	22,303						1 220,000
	18.A. DOE Transportation Activities	0		1.0							maste	er materials se is issued										
	18.B. DOE UMTRCA Activities	ō	i	1.0							(ICH)	10 13 13 13 13 13 13 13 13 13 13 13 13 13										
	10.D. DOE ON IT ON PERVIOUS	•	· -					*******		_												
	TOTAL	4109.0	857.0	4966.0				1527294	0 4884005				458767				22428	23724	781	362	3,344,300	
																		Uranium recovery Transportation Entity Subsidy	0 7 788	1 9 372	64,700.0 1.145,800 4,490,100	
	MATERIALS RATE:	\$290,876																				
Calculation	of UNIQUE (generic activities related to specific fee categories):																					
	Total budgeted resources (FY 2003 unique activities=Part 35 Implementation)	1.0	em \$0.00 6	DONTRACT 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 affects	d NRC licenses (for FY 2003, Cats. 7A, 7B, & 7C, + those medical under Master Matts I																					
	Unique per license:	\$36																				
	Total Part 171 (annual fee) amount, excluding surcharge costs):	\$22,428,346 ETE	FTF 0-4-		p.c.e		Tatal															
		FTE	FTE Rate		PS\$	_	Total															

LLW.Surcharge Amount (see SURCHARGE Sheet for further details);

Inspection Amount (budgeted costs for materials inspections):

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

Other Surcharge Amount (eas SURCNARGE Sheet for further details):
Total other surcharge to be recovered: \$21,549,385

Percentage to be recovered from materials licensees: 3.8% Amount to be recovered from materials licensees: \$811,752

		NUMBER OF LIC	CENSES									6e:	682								
		FY 2003	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				FY 2003 Annual Fee
	Billed at FY 2002	Billed at FY 2003	Total For	Part 170	Feee(\$)		Celc. of General		P	rt 171 Bass	e Fee Per Lice	Total	Surcharge	per License	Total Exact Annual	Total Co	flections	Numb	Peer of	Small Entity	(Rounded)
License Fee Category	Foo	Fee	FY 2003	Appl.	Insp.	Prior.	Multiple	Multiple	General	Unique	Inspection	Base Fee per license	LLW	Other	Fee per Hounee	Base Foo	TOTAL	Sm Entity	Sm Entity	Subsidy	

TOTAL GENERAL = TOTAL Part 171 amount less INSPECTION less UNIQUE;

INSPECTION MULTIPLIER=INSPECTION AMOUNT/Total Calc of Irap.
Multiple col.: 54,493,460 / 4,884

SURCHARGE MULTIPLIER=Other Surcharge amount to be recovered from materials licensessificial of Calc of Gen. Multiple col.): \$811,752 / 15,273

ANNUAL FEE MULTIPLIER = TOTAL GENERAL /Total of Calc of Gen. Multiple col.: 22,426 - 4,493 - 65 = 17,869

**= 1.17** 

n 0.92

= 0.06

17,869 / 15,273

		NUMBER OF L	CENSES										682	682					
		FY 2003	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		(11)	(12)	(13)	(14)	(15)	
	Billed at FY 2002	Billed at FY 2003	Total For	Part 17	**************************************	— fnep.	Calc. of General	Calc. of Insp.	Pr	ort 171 Bas	e Fee Per Lice	nee (\$) Total Base Fee	_8u	rcherge pe	r License	Total Exect Annual Fee per	Total C	offections	Numb
License Fee Category	Fee	Fee	FY 2003	Appl.	Irrep.	Prior.	Multiple	Multiple	General	Unique	Inspection	per license		LLW	Other	license	Base Fee	TOTAL	Sm Entity
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 = % Affocated * 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

FY 2003 Annual Fee (Rounded)



## 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 M.V. Faloren &

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 HFIS. PER COMPLETION FROM RITS	HOURS IN CURRENT FEE SCHEDULE	NMSS' PROPOSED RE BASED ON DATA	ECOM. % INCREASE (+) DECREASE (-)	NO. OF LICENSES	NMSS' JUSTIFICAT NOTES	ION ADDITIONAL NOTES
1C SNM <sup>-</sup> 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	<u>.</u>
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	28.6	12.0	11.5	-4	94	2	
3F Irrad. <10,000 Cur.	46.0	23.4	23.4	. <del>-</del>	9	3	•
-3G Irrad. ≥10,000 Cur.	79.8	55.8	55.6		12	3	
3H Ex. Dist. Device Rvw.	37.2	15.9	27.0 ·	+70	84	ll its	/e plan to look at this area during NMSS censing business process improvement itlative for potential efficiencies.
3I Ex. Dist. No Dev, Rvw.	27.3	23.9	27.3	+ 14	78	1	
3J GL Dist. Device Rvw.	2.4	7.2	7.2	***	23	3	

TABLE 1

## AVERAGE HOURS TO COMPLETE FLAT FEE NEW LICENSING ACTIONS

LICENSE FEE CATEGORY	AVERAGE HRS. PER COMPLETION FRCM RITS	HOURS IN CURRENT FEE SCHEDULE	NMSS' PROPOSED RE BASED ON DATA		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	
: 30 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	, <del>-</del>	3	3	
7A Teletherapy	52.8	43.7	43.7	-	24	ż	
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	•

### 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 RE BASED ON DATA	сом.	% INCREASE (+) DECREASE (-)	NO. OF LICENSES	NMSS JUSTIFF NOTE	CATION
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 plen 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	1	:	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	+19	93	134		

#### **JUSTIFICATION NOTE(S):**

- 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.
- 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.

			•		STA	AFF HOUF	RS EXPEN	DED				COMPLI	ETIONS								
2001 LICENSE FEE CATEGORY	TAC NO.	LTS PROG. CODE	TITLE	FY97 STAFF HRS	FY98 STAFF HRS	FY99 STAFF HR3	FY00 STAFF HRS	FY01 STAFF HRS	TOTAL STAFF HRS	FY97 COMPL	FY98 COMPL	FY99 COMPL	FY00 COMPL		TOTAL COMPL	AYG. HÖURS PER COMPL	FY01 HOURS PER COMPL	FY01 & FY00 HOURS PER COMPL	CURRENT FEE SCHEDULE	NMSS RECOMM NEW FEE SCHEDULE	FLICTASES IN PROGRAM CODE
10.00	72140	22140	SNM PLUTONIUM - SEALED SOU NEW APPLICATION	RCES (	N DEV 9.6	0.0	0.0	0.0	0.0	0	0	0	0	0	0	8.0	0.0	0.0	4,6	46	2
10	7 <del>2</del> 211	22110	SNM PLUTONIUM - UNSEALED < CR NEW APPLICATION	MICAL 0.0	0.0	0.0	0.0	0.0	0.0	o	0	0	0	0	o	0.0		•	9.3		4
. 1D	72211	22111	SNM U-235 AND/OR U-235 < CRITIC/ 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
<b>1</b> D	72212	22120	SNM PLUTONIUM - NEUTRON BOUF NEW APPLICATION	CE < 20 0.0	0 GRAMS 0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3		29
10,38,3P	72130	22130	POWER SOURCES BYPRODUCT AN NEW APPLICATION	0.0	0.0	. 0.0	0.0	0.0	0.0	۰	0	0	0	0	0	0.0			9.3   15.3   9.3		0
; 1D	•	22150	SNM PLUTONIUM • SEALED SOURCE 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
, 10		22151	SHM U235 AND/OR U233 SEALED 8 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
10,38		22162	PACEMER SYPRODUCT AND/OR SI NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0	۰	0	0	0	0	0	0.0			9.3   15.3		1
10	72170	. 22170	SNM GENERAL LICENSE DISTRIBU 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
10	72330	23300	SNM POSSESSION ONLY (NON-FUE NEW APPLICATION	oʻo ri	0.0	0.0	0.0	0.0	0.0	0	0	O	0	0	0	0.0			· 9.3		4
10	,72331	23310	SNM STANDBY (NON-FUEL) NEW APPLICATION	0.0	0.0	0.0	0.0	0.0	0.0		0	0	0	o		0.0			9.3-		0
TOTALIO			NEW APPLICATION	0.0	0.0	9.0	0.0	0.0	0.0	·	•	•	0	•	0	0.0	0.0	0.0	9.3	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	52
1 <b>4</b> 28 <b>1</b>	71121	11210	SOURCE MATERIAL SHIELDING NEW APPLICATION	1.0	6.6	0.0	●.0	13.0	14,0	• `		0	1	0	1	14,9	0.0	0.0	1.1		17
, 2C :	71120	11200	SOURCE MATERIAL OTHER < 150 K NEW APPLICATION	LOGRA	M3 0.0	0.0	, 4.0	16,0	30.0	,	0	0	0	. 0	1	30.0			39.3		3
2C	71122	11220	SOURCE MATERIAL MILITARY MUN NEW APPLICATION	0.0	0.0 0.0	9.0 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 MUN NEW APPLICATION	0,0 0,0	UTDOOR 1 0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			39.3		1
2G	7.1123	11230	SOURCE MATERIAL GENERAL LIC I NEW APPLICATION	1115 <b>T, 49.</b> 0.0	<b>34</b> 0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			39.3		0
2C		11300	SOURCE MATERIAL OTHER > 150 K NEW APPLICATION	LOGRA	MS 0.0	0.0	0.0	11.0	11,0		0	1	o	1	3	3.7			39.3		33
2C	71180	11800	SOURCE MATERIAL POSSESION OF NEW APPLICATION -	RLY-PER 0.0	MANENT 0.0	**************************************	<b>WN</b> 0.0	0.0	0.0		0	0	0	0		0.0			39.3		8

				L	ST	AFF HOUF	S EXPEN	DED				COMPL	ETIONS				l		.		l
2001 LICENSE FEE CATEGORY	TAC.	LTS PROG. CODE	TITLE	FY97 STAFF HRS	FY98 STAFF HRS	FY99 STAFF HRS	FY00 BTAFF HRS	FY01 STAFF HRS	TOTAL STAFF HRS	FY97 COMPL	FY98 COMPL	FY99 COMPL	FY00 COMPL	FY01 COMPL	TOTAL COMPL	AVG, HOURS PER COMPL	FY01 HOURS PER COMPL	FY01 & FY00 HOURS PER COMPL,	CURRENT FEE SCHEDULE	NMSS RECOMM NEW FEE SCHEOULE	FLICENSE IN PROGRAI CODE
(O) AL 2¢			NEW APPLICATION	8.0	0.0	0.0	4.0	29.0	41.0	2	0	1	•	1	4	10.3	29.0	33,0	29,2	(139 <b>5</b> )	49
; 3A	73211	03211	MANUFACTURING & DIST. TYPE A E 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 I NEW APPLICATION	GACFIE 0.0	2.0	0.0	10.0	8.0	20.0	0	0	1	0	0	1	20.0		٠ ا	46,8		3
3A	73213	03213	MANUFACTURING & DIST. TYPE C I NEW APPLICATION	O.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			46.8		1
ratal da		•	NEW APPLICATION	24.0	31.5	0.0	25.5	14.0	95.0	1	•	2	1	0	4	23.8	0.0	39.5	49.8	46.8	10
38	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
10,38,3P	72130	<b>2213</b> 0	POWER SOURCES BYPRODUCT AN NEW APPLICATION	icVOR 81   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
10,38	72162	22162	PACEMKR BYPRODUCT AND/OR SI NEW APPLICATION	MAN WIN	U. & DIST. 0.0	0.0	0.0	4.0	4.0		0	o ·	0	0		0.0			9.3   15.3		1
OTALSB			NEW APPLICATION	176.5	63,5	79.5	142.5	66,6	528.0	8	4	18	5	2	29	18.2	33.0	20,8	15.3	7718.2	70
A ac k	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	50
30	72511	02511	MEDICAL PRODUCT DISTRIBUTION 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 NEW APPLICATION	-372.74 3.0	0.0	0.0	0.0	0.0	3.0	ó	0	1	0	0	1	3.0		]	17,0		4
OTAPED		<u> </u>	NEW APPLICATION	10.0	0.0	0.0	0.0	0.0	10.0	0	0	1	0	•	1	10.0	0.0	0.0	17.0	9 17.0 C	5
<b>3</b> E		03510	IRRADIATORS SELF SHIELDED < 10 NEW APPLICATION	1 1000 CUF   30.5	NE8 28.0	27,0	2.0	12.0	99.5	1	2	1	o	1	5	19.9	·		12.0		84
38	<b>.7</b> 3520	03520	IRRADIATORS SELF SHIELDED > 10 NEW APPLICATION	62.0	10.0	0.0	0.0	0.0	72.0	1	0	0	0	0	1	72.0			12.0	75.77	10
ojialese S	•		NEW APPLICATION	92,5	38.0	27.0	2.0	12.0	171.5	2	2	1	•	1	6	28,6	12.0	14.0		(2115) (2115) (2115)	94
o e	73511	03511	IRRADIATORS OTHER < 10000 C	URIES 38.0	8.0	0.0	0.0	0.0	48.0	1	0	•	•	•	1	46.0	0.0	0,6	23,4		9
fac 2.	73521	03521	IRRADIATORS OTHER > 10000 C	URIES 10.5	50.0	61,5	36,5	1.0	159,5	•	1	1	•	0	2	79.8	0.6	0.0		55.6	12

					87.	AFF HOUR	S EXPEN	DED		f		COMPLI	ETIONS							是是是实	
2001 LICENSE FEE CATEGORY		LTS PROG. CODE	TITLE	FY97 ETAFF HRS	FY98 STAFF HRS	FY99 STAFF HRS	FY00 STAFF HRS	FY01 STAFF HRS	TOTAL STAFF HRS	FY97 COMPL	FY88 COMPL	FY99 COMPL	FY00 COMPL	FY01 COMPL	TOTAL COMPL	AVG. HOURS PER COMPL	FY81 HOURS PER COMPL	PY01 & FY00 HOURS PER COMPL	CURRENT FEE SCHEDULE	HISS HECOMM NEW FEE SCHEDULE	# LICENSES IN PROGRAM CODE
3Н	73254	03254	EXEMPT DISTRIBUTION - 32.22 NEW APPLICATION	6.0	11.0	13.0	28.5	126.5	185.0	1	0	0	0	1	2	92.5			15.9		9
зн,зі	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	8.5	144.5	129.0	300.0	142.8	724,8	4	4	2	1	4	15	48.3		•	15.9		25
TOTALISH			NEW APPLICATION	80,5	222.0	197,5	428,0	331.8	1227.B	8	8	4	4	9	33	37.2	36.9	58,3	15.9	27.0	84
. 31	73250	03250	EXEMPT DISTRIBUTION - 32.11 NEW APPLICATION	2.0	0.0	0.0	4.0	33.0	39.0	O	0	0	1	1	2	19.5			23.9		1
31	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		:	23.0		0
		03253	EXEMPT DISTRIBUTION - 22,18 NEW APPLICATION	0.0	116.0	94.5	63.0	56.5	326.0	,	3	1	0	0	5	65.2			23.9		24
3H,3I			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 <b>j 23.9</b>		50
31	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
TOTALIS			NEW APPLICATION	44.0	182.5	150.0	154.5	152.0	663.0	4		5	4	5	25	27.3	30,4	34.1	23.9		76
in	73240	03240	GENERAL LICENSE DISTRIBUTION NEW APPLICATION	<b>32,51</b> 5.0	0.0	0.0	0.0	12.0	17.0	4	0	1	O	2	7	2.4			7.2		, 22
31	73241	03241	GENERAL LICENSE DISTRIBUTION 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
3)	73243	03243	GENERAL LICENSE DISTRIBUTION NEW APPLICATION	12.61 0.0	0.0	0.0	0.0	0.0	0.0	, 0	0	0	0	0	0	0.0			7.2		0
			NEW APPLICATION	5.0	. 0.0	0.0	9.0	12.0	17.0	4	0	1	0	2	7	2.4	6,0	8.0	7.2	的76	23
: 3K	73242	03242	GENERAL LICENSE DISTRIBUTION NEW APPLICATION	32.57 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 NEW APPLICATION	32.71	0.0	15.5	20.5	0.0	36.0	,	0	1	1	1	4	9.0			4.1		6
TOTALIAK			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	A	•
3L	73610	03610	RESEARCH AND DEVELOPMENT TO NEW APPLICATION		ROAD 67.0	64,5	112.5	9.0	293.0	1	1	2	2	0	6	48.8			39.3		71
31.	73611	03611	RESEARCH AND DEVELOPMENT TO NEW APPLICATION	7.0	7.0	5.0	0.0	23.0	42.0	0	0	0	0	1	,	42.0			39.3		23
3L	73,612	03612	RESEARCH AND DEVELOPMENT TO NEW APPLICATION	PE C BI		0.0	0.0	7.0	13.0	1	0	0	0	0	1	13.0			39.3		4.

					ST	AFF HOUF	RS EXPEN	DED	<del></del>	<u> </u>		COMPLE	TIONS								1
2001 LICENSE FEE ATEGORY	TAC NO.	LTS PROG. CODE	TITLE	FY97 STARF HRS		FY99 STAFF HR5	FY00 STAFF HRS	FY01 STAFF HRS	TOTAL STAFF HRS	FY97 COMPL	FY98 COMPL	FY99 COMPL	FY00 COMPL		TOTAL COMPL	PER	FYD1 HOURS PER COMPL	FY01 & FY00 HOURS PER COMPL	CURRENT FEE SCHEDULE	NMS8 RECOMM NEW FEE SCHEDULE	# LICENS IN PROGRA CODE
3L	73613	03613	RESEARCH AND DEVELOPMENT - I NEW APPLICATION	VIJI.TISIT O.O	9.0	0.0	0.0	0.0	9.0	0	0	0	0	0	0	0.0			39.3		3
OTAL 3L			NEW APPLICATION	53.0	93.0	69.5	112.5	39.0	357.0	2	1	2	2	1	8	44.0	39.0	50,5	39,3	19.3	101
E ME	73620	03620	RESEARCH AND DEVELOPMENT NEW APPLICATION	S68.0	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	363
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
<sub>j</sub> 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
o Alegy			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 7.	80
30	73310	03310	INDUSTRIAL RADIOGRAPHY FIXED NEW APPLICATION	LOCATK 7.0	0.0	6.0	78.5	20.0	111.5	0	0	0	2	0	2	55,8			29.3		17
30	73320	03320	INDUSTRIAL RADIOGRAPHY TEMP. NEW APPLICATION	JOB 801 0.49		267.0	224.0	138.0	952.0	i	6	17	18	6	51	19.3			29.3		103
OTAPEO			NEW APPLICATION	101.0	259.0	273,0	- 302.5	158,0	1093.5	1	6	17	20	6	53	20.6	26.3	17.7	29,3	20.6	12
3 <b>P</b>	72400	02400	VETERINARY NON-HUMAN NEW APPLICATION	68.5	31.5	59.0	18.5	22.5	200.0	6	4	2	2	5	19	10.5			9.3		22
3P	<b>724</b> 10 -	02410	IN VITRO TESTING LABORATORIES NEW APPLICATION	3.0	31.5	ź <b>7</b> ,0	16.5	25.0	103.0	0	1	1	2	2	6	17.2			9.3		30
3P	73120	03120	MEASURING SYSTEMS FIXED GAUG NEW APPLICATION	GES 220.0	198.0	143.5	120.0	157.5	539.0	10	20	18	20	13	87	9.5			9.3		44:
. 3P	73121	03121	MEASURING SYSTEMS PORTABLE NEW APPLICATION	GAUGES	837.5	411.2	352.0	347.8	2751.0	97	74	120	68	69	428	6.4			9.3		106
' 3P	73122	03122	MEASURING BYSTEMS ANALYTICA NEW APPLICATION	1, INSTRI 30.0	UMENTS 13.5	23.0.	17.5	0.0	84.0	2	` 0	2	1	0	5	16.5			9.3		21
3P	73123	03123	MEASURING SYSTEMS GAS CHROINEW APPLICATION	NATOGR 13.0	APHS 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	4	6	4	20	13.4			9.3		37
36	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 ONL NEW APPLICATION	Y < 100 C	96,9	69.1	16.0	12.0	219.1	2	1	3	4	2	12	18.3			9.3		17
(D,3B,3P	72130	22130	POWER SOURCES BYPRODUCT AN NEW APPLICATION	0.0	O.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.0			9.3   15.3   9.3		
			INSTRUMENT CALIB. SERVICE ONL	1					1	ı						l '	l			Participant.	i

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					817	AFF HOUR	S EXPEN	DEO				COMPL	ETIONS							数分类	1
2001 LICENSE FEE CATEGORY	TAC NO.	LTS PROG. CODE	πιε	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		TOTAL COMPL	AVG. HOURS PER COMPL	FY01 HOURS PER COMPL	FYM & FYM HOURS PER COMPL	CURRENT FEE SCHEDULE	NMS8 RECOMN. NEW FEE SCHEDULE	# LICTHIFS IN PROGRAM CODE
3P	73800	03800	BYPRODUCT MATERIAL POSSESSK NEW APPLICATION	ON ONL	o.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		8
noralise			NEW APPLICATION	1201.5	1302,5	795.8	661.0	636,8	4597.6	131	111	156	105	97	600	7.7	5.8	. 6.4	9.3		1750
48		03234	WASTE DISPOSAL SRVG PROCSNG ANDION REPACKAGING NEW APPLICATION	13.0	138.0	29.0	104.0	70.0	354.0	0	1	1	1	0	3	118.0	0.0	174.0	12.0	12.0	•
4c 3	73232	03232	PREPACKAGE ONLY NEW APPLICATION	0,0	<b>G.9</b>	0,0	6.0	6.0	9.0	٠		8	•	•	•	8,6	8.8	9.0	13.0	10.0	4
5A	73110 :	03110	WELL LOGGING BYPRODUCT/BNM NEW APPLICATION	TRACER 0.0	0.0	53.5	0.0	3.5	57.0	0	0	3	6	2	11	5.2			39.0		12
5A		•	WELL LOGGING BYPRODUCT/SMM 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		03112	WELL LOGGING EYPRODUCT ONLY NEW APPLICATION	-TRACE	RS ONLY 0.0	17.0	0.0	0.0	17.0	0	0	1	2	0	3	5.7			39.0		2
TOTALSA		·.	NEW APPLICATION	59.5	144.0	122.0	0.0	11.0	336.5	۰	4	7	12	3	26	12.9	3.7	0.7	39.0	<b>2.12.9</b> 分别表	34
464.1	73218	03218	NUCLEAR LAUNDRY NEW APPLICATION	95.0	71.0	0.0	0.0	0.0	166,0	0	1	0	•	0	1	196,0	0,0	0.0	79.7	79:7	3
JA B	72300	02300	TELETHERAPY NEW APPLICATION	43.0	163,5	95.0	0.0	8.0	309.5	i	1	0	0	0	2	154,8			43.7		10
7A		02310	STEREOTACTIC RADIOSURGERY - NEW APPLICATION	GAMMA 0.0	KNIFE 0.0	0.0	60.0	0.0	60.0	0	, 1	3	0	1	5	12.0			43.7		14
ito Alba			NEW APPLICATION	43.0	163.5	95.0	0,08	0.6	369.5	1	2	3	0	1		52,8	8.0	65.6	43.7	<b>437</b> 77	24
78.7 <u>6</u>	72110	<b></b>	MEDICAL INSTITUTION BROAD NEW APPLICATION	6.0	23.0	84,5	208.8	23.0	345.3	0	•	2	1	1	4	86.3	23.0	115,0	- 31.2	312	73
7C	72120	02,120	MEDICAL INSTITUTION - QMP REQU NEW APPLICATION	IRED 194.9	185,0	242.0	173.3	246.0	1041.2	10	2	13	6	9	40	26.0			15.3		668
7C		02121	MEDICAL INSTITUTION - QMP NOT I NEW APPLICATION	109.9	103.0	89.5	120.0	94.5	516.9	5	6	7	11	13	42	12.3			15.3		149
7C	72200	02200	MEDICAL PRIVATE PRACTICE - QMI NEW APPLICATION		RIED 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 - QMI NEW APPLICATION		EQUIRED 425.5	477,5	419.3	481.7	2109,5	37	47	45	47	62	238	8.9			15.3		438

;					87.	AFF HOUF	S EXPEN	DED				COMPL	ETIONS								i
2001 LICENSE FEE	TAC	LTS PROG.	TITLE	FY97 EITAFF	FY98 STAFF	FY99 STAFF	FY00 STAFF	FY01 STAFF	TOTAL STAFF	FY97	FY98	FY99	FY90	FY01	TOTAL	AVG. HOURS PER	FYD1 HOURS PER	FY01 A FY00 HOURS PER	CURRENT FEE	NMSS RECOMM. NEW FEE	# LICYNSE #I PROGRAM
ATEGORY	NO.	CODE		HRS	HR5	HRS	HRS	HRS	HRS	COMPL	COMPL	COMPL	COMPL	COMPL	COMPL	COMPL.	COMPL	COMPL.	SCHEDULE	SCHEDULE	CODE
7C	72210	02210	EYE APPLICATORS STRONTIUM-80 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 SERV NEW APPLICATION	CE 21,0	54.5	54.0	8.0	, 33.0	170.5	5	3	6	0	2	16	10.7			15.3		40
70	72230	02230	HIGH DOSE RATE REMOTE AFTERL NEW APPLICATION	DADER 12.0	34.0	. 78.5	23.0	90.0	237.5	o	3	3	4	1	11	21.6			15.3		185
70	72231	02231	MOBILE HI DOSE RATE REMOTE AF NEW APPLICATION	TERLO/ 0.0	VDER 9.5	119.0	41.5	18.0	188.0	0	1	2	1	2	6	31.3			· 15.3		7
7 <b>C</b>	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	221 <del>6</del> 0	PACEMAKER BYPRODUCT AND/OR NEW APPLICATION	5 MM M1 8.0	ED INST. 0.0	2.5	0.0	0.0	10.5	1	0	0	. 0	1	2	5.3			15.3		25
TOTAUSC		•	NEW APPLICATION	883,3	1025.2	1245.8	907.1	1879,7	5131,3	71	79	91	80	103	423	12.1	10.4	10.8	15.3		1685
BALLE	73710	03710	CIVIL DEFENSE NEW APPLICATION	1,0	0.0	6.8	0.0	9.0	1.0	0	0	•	0	0	•	0,0	9.0	0.0	2.3		•
9A A			DEVICE REVIEWS-COMMERCIAL NEW APPLICATION		1017.2	1378.0	1480.1	1105.3	5454,4	11	13	5	•	3	. 41	133,8	368,4	215.5	37.2	36,0	
<b>95</b> 4		•	DEVICE REVIEWS-CUSTOM NEW APPLICATION	191,0	69,5 ·	136,0	144.8	135.0	675.5	o	2	1	•	•	3	225.2	0.0	0.0	<b>37.2</b>	36.0	
egga f			SEALED SOURCE REVIEWS-COI NEW APPLICATION	NIERC 80.5		67.0	120.5	270.0	639,5	1	1	2	. 1	0	5	127,8	0,0	390.5	11.3	443	
2 90 24		•	SEALED SOURCE REVIEWS-CUS NEW APPLICATION	TOM 62,8	31.0	23,0	72.0	23.0	211.0	6	1	0	0	0	1	211.0	. 0.0	6.6	3.8		
₹ 10B <b>©</b> \$			TRANSPORTATION OF RADIOAC - PART 71 QA: - NEW APPLICATION	1	ATERIAI 115.7	168.5	163.5	130.4	673.6	19	16	4	6	6	51	13.2	21.7	26.2	4.5	1132	134
	-		TOTAL COMPLETIONS FOR NEW MATERIALS LICENSING (EXCLUDES SSAD & TRANSPORT)							263	253	340	257	258							

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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

	•	•	AVERAGE	
LICENSE	•		HOURS PER	NUMBER
FEE			COMPLETION	OF
CATEGORY			FROM <sub>.</sub> RITS	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

ļ	·			STA	F HOURS	EXPEND	ED			NUMBER	OF INSPE	CTIONS C	OMPLETED		[	i
2001 LICENSE FEE CATEGORY	LTS PROGRAM CODE	TITLE	FY 97 STAFF HRS	FY 98 STAFF HRS	FY 99 STAFF HRS	FY 00 STAFF HRS	FY 01 STAFF HRS	TOTAL STAFF HRS			FY99 INSPECT COMPL.	FY00 INSPECT COMPL	FY01 INSPECT COMPL.	TOTAL COMPL	AVG, HOURS PER COMPL	LICENSES IN PROGRAM CODE
FALC HA	22140	SNM PLUTONIUM - SEALED SOURCES	5 IN DEVIC	E8 40.0	9.0	16,0	0,0	74,5	2	2	0	1	0	5	14.9	2
10	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-235 < CRITICAL INSPECTIONS	0.0	80.0	114.0	30.0	46.0	270,0	0	4	5	2	3	14	19.3	5
10	.22120	SNM PLUTONIUM NEUTRON SOURCE <	200 GRAMS 141.0	135,5	37.0	91.5	116.1	521.1	11	15	3	3	10	42	12.4	29
10,38,3P	22130	POWER SOURCES BYPRODUCT ANIMOR INSPECTIONS	SNM 0.0	0.0	0.0	2.0	0.0	2.0	0	•	0	0	0	6	0.0	0
1D	22,150	SNM PLUTONIUM - SÉALED SOURCIES < 0 INSPECTIONS	CRITICAL 36.0	10.2	20.3	61.0	27.5	155,0	3	1	, 1	5	3	13	11.9	8
10	22151	SNM U235 AND/OR U233 SEALED SINCS < INSPECTIONS	CRTCL 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 BYPROCT AND/OR SNIH MA INSPECTIONS .	NU, & DIST 0.0	0,0	12.0	0.0	0.0	12.0	0	0	1	0	0	1	12.0	1
10	-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
1D	23300	SNM POSSESSION ONLY (NON-FUEL) INSPECTIONS	0.0	374.5	554.5	416.5	625.1	1970.6	o	7	4	5		22	89.8	· 4
10	23310	SNM STANDBY (NON-FUEL) INSPECTIONS	0.0	0.0	0.0	0.0	0.0	, 6.6	0	0	0	0	0	0	0.0	0
rioTALS10	· .	INSPECTIONS	177.0	758.A	797.9	617.5	862.2	3211.0	14	34	18	16	27	109	29.5	52
2042	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 KB.OGI INSPECTIONS	RAMS 157.5	5 <b>9</b> .0	100.0	240.5	21.7	578.7	5	3	3	6	3	20	28.9	3
2G	11220	SOURCE MATL MILITARY MUNITION - IND INSPECTIONS	OOR TEST 52.5	DMT 0.08	19.0	27.5	134.3	323.3	4	. 1	1	1	5	12	28.9	4
2G	11221	SOURCE MATL MILITARY MUNITION - OU INSPECTIONS	TDOOR TE	STING 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 0.0	0.0	169.3	0.0	0.0	. 169.3		0	2	0	0 .	2	84.7	
2G	11300	SOURCE MATERIAL OTHER > 150 KILDGI INSPECTIONS	RAMS 1457.3	1351.7	559.1	227.3	883.0	4478.A	34	31	21	14	15	115	38.9	33
	<u> </u>	   2r1.WKl.sds	i				,	ı	• ,	. ···				• .		1

i i				STAF	F HOURS	EXPEND	ED		<u> </u>	NUMBER	OF INSPE	CTIONS C	OMPLETED			l
2001 LICENSE FEE CATEGORY	LTS PROGRAM CODE	TITLE	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.	FYVS INSPECT COMPL.		FY00 INSPECT COMPL.	FY01 INSPECT COMPL,	TOTAL COMPL	AVG. HOURS PER COMPL.	LICENSES IN PROGRAM CODE
2C	11800	SOURCE MATERIAL POSSESSION ONLY INSPECTIONS	PERMANE 1638.5	NT SHUTS 1131.4	761.5	131.0	205.5	3865.9	12	16	18	7	0	57	67,5	
KOTALEC		INSPECTIONS	3,303.8	2,713.6	1,608.9	638.3	1,244.5	9509,1	65	52	43	29	29	208	45.7	49
3A	03211	MANUFACTURING & DIST. TYPE A BROAD INSPECTIONS	1181.1	922,0	691.0	664.5	676.9	4037.5	22	15	16	11	16	53	76.2	6
ЗА	03212	MANUFACTURING & DIST. TYPE B BROAT INSPECTIONS	55.0	51.0	13.0	61.0	38.0	218.0	2	3	1	2	1		36.3	3
3A	03213 ·	MANUFACTURING & DIST. TYPE C BROAT INSPECTIONS	0.0	0.0	20.0	5.0	20.0	45.0	0	0	1	1	1	1	45.0	1
COLADSY.		INSPECTIONS "	1,236.1	<b>873.0</b>	624.0	730.5	736.9	4,300.5	24	18	18	14	18	60	71.7	10
38	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
10,38,3P	22,130	MANUFACTURING & DIST. OTHER INSPECTIONS	0.0	0.0	0.0	2.0	0.0	2.0		0	0	0	. 0		0.0	0
1D,3B	22162	PACEMAKER BYPROGT AND/OR SMM MA INSPECTIONS	NU. & DIST. 0,0	0.0	12.0	0.0	0.0	12.0	0	0	1	0	0	-1	12,0	1
O ALL SE	,	INSPECTIONS	1,198.7	. 626,6	708,8	618.7	814,6	3666,0	49	37	. 31	37	23	177	20.7	76
us Gree	02500	NUCLEAR PHARMACIES INSPECTIONS	1,816.9	1,749.2	1,527.7	1,644.8	1,417.8	7958.4	73	70	60	58	64	325	24.5	45
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
30	02513	MEDICAL PRODUCT DISTRIBUTION-32.74 INSPECTIONS	0.0	9.0	0.0	30.5	10.0	49.5	0	• •	0	2	1	4	12.4	4
(O)AFADA		INSPECTIONS	45.0	. 11.0	13.0	30.5	36.5	136.0	3	2	1	2	3	11	12,4	5
36	03510	IRRADIATORS SELF SHIELDED < 14070 C INSPECTIONS	URIES 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 C INSPECTIONS	URIES 160.5	204.5	55.5	55.0	36.8	512.3	9	13	3	3	4	32	16,0	10
OVACES		INSPECTIONS	277.8	406.5	515.7	347.5	172.6	1720.1	25	32	45	27	17	148	11,8	-94
en de la ce	03511	IRRADIATORS OTHER < 10000 CURIE	S 91.5	99.0	78.5	23,5	112.5	405.0		4	3	.3	6	22	18.4	

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i				STA	FF HOURS	EXPEND	ED									
2001 LICENSE LTS FEE PROGRAM CODE	TITLE	FY 97 STAFF HRS	FY 98 STAFF - HRS	FY 99 STAFF HRS	FY 00 STAFF HRS	FY 01 STAFF HRS	TOTAL STAFF HRS		FY98 INSPECT COMPL		FY00 INSPECT COMPL.	FY01 INSPECT COMPL.	TOTAL COMPL.	AVG, HOURS PER COMPL.	LICENSE IN PROGRA CODE	
	ļ ——	·		<del></del>							-		<del> </del>		<u> </u>	
HCG TH	03521	IRRADIATORS OTHER > 10000 CURIE INSPECTIONS	8 . 1224.0	1029.1	817,0	291,5	191.7	3552.6	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,31	03251	EXEMPT DISTRIBUTION - 32.14 INSPECTIONS	150,5	141.5	138,4	79.0	<b>57.5</b>	504.9	12	12	8	10	6	47	12.0	50
311	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
TOTALAH	ľ	INSPECTIONS	247.5	255.6	221.9	86.3	133.0	944.3	20	23	16	12	12	83	11,4	84
31	03250	EXEMPT DISTRIBUTION - 32.11 INSPECTIONS	25.8	29.5	28.0	0.0	0.0	83,3	2	3	1	0	0	8	13.9	1
31	03252	EXEMPT DISTRIBUTION - 32.17 INSPECTIONS	0.0	0.0	0.0	0.0	0.0	9,6	0	0	0	0	0	0	0.0	0
31	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,31	03251	EXEMPT DISTRIBUTION - 32.14 INSPECTIONS	150.5	141.5	136,4	79.0	57.5	554.9	12	12	8	10	5	47	12.0	50
31 .	03256	EXEMPT DISTRIBUTION - 22.21 INSPECTIONS	0.0	0.0	0.0	12.0	0.0	12.0	0	0	0	0	0	0	0.0	1.
TOTALER		INSPECTIONS	331.6	265.0	257,1	107.0	81,5	1042.2	23	21	16	12	,	81	12.9	76
ม	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
3.J	03241	GENERAL LICENSE DISTRIBUTION - 32.63 INSPECTIONS	0.0	0.0	0.0	4.0	0.0	4,0	.0	0	0	1	0	1	4.0	1
່ນ	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
ioiAl e		INSPECTIONS	223.2	63.5	125.5	78.9	28.0	519.1	19	5	5	8	3	40	13.0	23
ж	03242*	GENERAL LICENSE DISTRIBUTION - \$2.57 INSPECTIONS	15.0	4.0	0.0	0.0	0.0	19.0	1	0	0	0	0		19.0	0
ЗΚ	03244	GENERAL LICENSE DISTRIBUTION - \$2.71 INSPECTIONS	6.5	3.5	32.0	14.5	0.0	56.5	1	1	4	2	0	8	7.1	8
TOTALSK		INSPECTIONS	21.5	7.5	32.0	14,5	0.0	78.5	2	1	4	2	0	•	8.4	8

			f T	STAI	FF HOURS	EXPEND	ED		<u> </u>	NUMBER	OF INSPE	CTIONS C	OMPLETED	)	·	
2001 LICENSE FEE ATEGORY	LTS PROGRAM CODE	TITLE	FY 97 STAFF HRS	FY 98 STAFF HRS	FY 99 STAFF HRS	FY DO STAFF HRS	FY 01 STAFF HRS	TOTAL STAFF HRS		FY98 INSPECT	FY99	FY00 INSPECT	FY01	TOTAL COMPL.	AVG. HOURS PER COMPL	LICENSE IN PROGRA CODE
		•														
3L	03610	RESEARCH AND <b>DEVELOPMENT TYM! A</b> INSPECTIONS	BROAD 1721.5	1076.1	1435.7	1337.8	873.7	8447.8	46	37	48	39	30	200	32.2	71
3Ļ	03611	RESEARCH AND DEVELOPMENT TYPI! B INSPECTIONS	BROAD 282.5	353.0	140.0	253.0	68.0	1096.5	11	9	8	6	4	40	27.A	23
3L	03812.	RESEARCH AND DEVELOPMENT TYPE C INSPECTIONS	BROAD 5.0	1.0	53.0	30.0	24.0	114.0	1	1	2	2	3	•	12.7	4.
3L	03613	RESEARCH AND DEVELOPMENT - MULTE INSPECTIONS	317E 1190.3	1455.5	1062,7	901.5	509.5	5119.5	42	40	36	- 24	19	161	31.6	3
OTAL SL		INSPECTIONS	3200,3	2885,6	2694.4	2522,3	1475.2	12777,8	100	87	94	73	56	410	31.2	101
:300 st	03820	RESEARCH AND DEVELOPMENT OTH INSPECTIONS	ER 2369.0	2002.0	1786.6	2449.6	1300.8	<b>\$908.</b> 6	128	123	118	<b>92</b>	79	540	18,3	363
3N	03219	DECONTAMINATION BERVICES INSPECTIONS	575.0	96,0	41.0	31.5	21.6	765.1	7	4	2	3	3	19	40.3	0
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
OTALIAN		INSPECTIONS '	1,149.9	480,3	439.9	495,4	367.9	2913,4	44	31	29	40	35	179	16,3	80
30	03310	INDUSTRIAL RADIOGRAPHY FIXED LOCAL INSPECTIONS	TION 227.1	497,5	139.0	352.9	324.5	1541.0	15	.26	12	18	13	66	17,9	17
30	03320	INDUSTRIAL RADIOGRAPHY TEMP, KOB 8 INSPECTIONS	TES 3041.9	3575.5	3332.0	2843.0	2233.3	14825.7	117	148	122	122	93	602	24.6	103
OYALXO		INSPECTIONS .	3,209.0	4,073.0	3,471.0	2,995.9	2,537.8	16366.7	132	178	134	140	106	688	23,8	120
3P	02400	VETERINARY NONHUMAN INSPECTIONS	307.5	80.4	62.5	76.0	121.3	847,7	7	•	5	5	6	34	10,1	,22
3 <b>P</b>	02410	IN VITRO TESTING LABORATORIES INSPECTIONS	283.0	186,5	94.4	202.5	88.1	854.5	17	16	7	15		63	13,6	30
3P	03120	MEASURING SYSTEMS FORD GAUGES INSPECTIONS	3191.5	1971.1	1826.1	1414.2	1004.7	9407,6	214	146	128	83	72	843	14.8	443
3P .	03121	MEASURING SYSTEMS PORTABLE GAUG INSPECTIONS	7177.8	5395,3	5139.7	4554.0	3622.6	258 <del>89</del> .2	460	373	362	306	249	1750	14.8	1084
3P	03122	MEASURING SYSTEMS ANALYTICAL INST INSPECTIONS	RUMENTS 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)

				STA	FF HOURS	EXPEND	ED			NUMBER	OF INSPE	CTIONS C	OMPLETED	·	1	
FEE PRO	PROGRAM TITLE	FY 97 STAFF HRS	FY 98 STAFF HRS	FY 99 STAFF HRS	FY 00 STAFF HRS	FY 01 STAFF HRS	TOTAL STAFF HRS		FY98 INSPECT COMPL:		FY00 INSPECT COMPL	FY01 INSPECT COMPL.	TOTAL,	AVG, HOURS PER COMPL	LICENSE IN PROGRA CODE	
3P	03123	MEASURING SYTEMS GAS CHROMATOGI INSPECTIONS	RAPHS 380.0	182.0	65.0	74.5	92.0	773.5	20	11	6	7	11	<b>65</b>	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
3 <b>P</b>	03220	LEAK TEST SERVICE ONLY INSPECTIONS	23.0	58.5	46.5	33.5	1.5	183.0	2	3	3	4	1	13	12.5	3
3P	03221	INSTRUMENT CALIB, SERVICE ONLY < 10 INSPECTIONS	0 CI 131.5	48.0	123.0	89.0	93.3	484.8	9	,5	8 '	8	6	36	13.5	17
10,38,3P	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	
3P	03222	INSTRUMENT CALIB, BERVICE ONLY > 10 INSPECTIONS	0 C1 '	15.0	29.0	35.5	42.5	209,0	4	2	4	. 2	4	18	13.1	
3P	03800	BYPRODUCT MATERIAL POSSESSION OF INSPECTIONS	1009.2	565.0	540.0	335.2	205.5	2654,9	43	1,1	29	24	23	130	20,4	22
3P	03810	BYPRODUCT MÁTERIAL STANDBY INSPECTIONS	0.0	7.5	45.0	104.8	56.6	213.9	0	1	4	6	5	16	13,4	
OTAL SE		INSPECTIONS	13,281.3	6,776.1	8,300.2	7,238.2	5,388.1	42,977,9	796	586	873	479	398	2832	15,2	1750
	03234	WSTE DISPSL SRVC PROCSNG ANDA INSPECTIONS	OR REPCK 150.0		105.0	91.5	84.7	661.2	•	7	5 .	4	6	31	21.3	8
existal	03232	WASTE DISPOSAL SERVICE PREPAC INSPECTIONS	KAGE ONL 80.5	.Y 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 TRAC INSPECTIONS	ER & 85 764.5	360,0	249.5	281.5	128.4	1783.9	28	18	. 11	15	9	81	22.0	12
5A	03111	WELL LOGGING BYPRODUCT/SNM SEALINSPECTIONS	290.6	 262,5	290.7	235.0	89.5	1288.3	22	11	16	16	7 .	72	17,9	20
BA	03112	WELL LOGGING BYPRODUCT ONLY-TRA INSPECTIONS	CERS ONLY	0.0	16.0	29.0	12.0	57.0	0	0	1	2	1	4	14.3	2
OYAUSA	·.	INSPECTIONS	1,155.1	- 642,5	556.2	545.5	229.9	3129,2	50	29	28	33	17	157	19.9	35
	03218	NUCLEAR LAUNDRY INSPECTIONS	296.2	20,0	48.0	- 0.0	47,5	411.7	3	1	3	8	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)

				STA	FF HOURS	EXPEND	ED			NUMBER	OF INSPE	CTIONS C	OMPLETED	)		
2001 LICENSE FEE ATEGORY	LTS PROGRAM CODE	RAM	FY 97 STAFF HRS	FY 98 STAFF HRS	FY 99 STAFF HRS	FY 00 STAFF HRS	FY 01 STAFF HRS	TOTAL STAFF HRS			FY99 INSPECT COMPL.	FY00 INSPECT COMPL	FY01 MSPECT COMPL	TOTAL COMPL.		LICENSES IN PROGRAM CODE
7A	02310	STEREOTACTIC RADIOSURGERY - GA	MMA KNI	FE 57.5	173.5	247.0	400,4	878.4		4		13	14	39	22.5	14
1574		INSPECTIONS .	672.7	834,5	643.5	361.0	435.9	.2947.6	28	39	25	19	20	130	22.7	22
	02110	MEDICAL INSTITUTION BROAD INSPECTIONS	6303,8	6442.1	4651.6	3156,5	3566.5	24120.5	108	113	\$2	68	75	454	53.1	73 .
7G	02120	MEDICAL INSTITUTION OTHER GROUP (L INSPECTIONS	MITED) 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 NONGROUNSPECTIONS	UP (CUSTO 288.8	1094.5	456,0	443.0	485.7	2786.0	22	71	37	29	30	189	14.5	149
7C	02200	MEDICAL PRIVATE PRACTICE GROUP (LI INSPECTIONS	MITED) 958.5	690.0	941.8	568,0	558.2	3614.5	54	48	59	34	42	247	14.6	133
7C	02201	MEDICAL PRIVATE PRACTICE NONIROU INSPECTIONS	l P (CUSTOR 1269,7	#) 1501.1	1110.2	1290,8	979.9	6151.7	61	115	96	67	83	472	13.0	438
7C	02210	EYE APPLICATORS STRONTIUM-90 INSPECTIONS	638,0	651.0	292.0	419,1	96,0	2098.1		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 AFTERLOADS INSPECTIONS	R 3206,0	2971.4	2392.4	8302,0	2084.1	14858.9	104	99	99	120	125	547	27.2	185
7C	02231 -	MOBILE HIGH DOSE RATE REMOTE AFTE INSPECTIONS	RLOADER 0.0	0.0	37,0	14,5	60.0	· 111.5	0	0	2	2	5	•	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
7C .	22160	PACEMAKER BYPRODUCT AND/OR SINIA INSPECTIONS	MED INST. 118.5	101.0	309.5	30.0	32.0	591.3	6	9	11	4	3	33	17.9	25
OTALTC		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
	03710	CIVIL DEFENSE MSPECTIONS	48,8	- 20.0	0.0	35,5	54.3	158,6	3	1	•	4	4	12	13.2	•

<sup>1.</sup> 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,

<sup>2.</sup> The number of inspections completed for FY97, FY99, FY99, FY90, and FY01 was taken directly from IRTS.

<sup>3.</sup> The number of Recesses 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:

NMSS r/f

**JCloud** 

PMDA r/f

TEssig

PAT 2.6

**MBailey** 

GJackson

BFleminig - 200200196

ANorris GDeegan SJones

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OFC	PAT ., E	PAT &	NMSS:IMNS	NMSS:DD	NMSS:DIR
NAME	EJ-Baykard	CSeelig	DAQOO	MFederline	MVirgilio 15 6
DATE	2/19 /03	2/19 103	2/ 19/03	2/2 <sup>2</sup> /03	2/22/03

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# SEE BUDGET AUTHORITY TAB FOR ALLOCATION OF BUDGET TO EACH LICENSEE CLASS

#### SURCHARGE - FY 2003

#### SURCHARGE RATE: \$311,693

		DIRECT RESOUR	CES	
				FEE AMOUNT
		\$,K	FTE	(\$,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			NON-LLW SURCH		TOTAL SURCHARGE		
		PERCENT	S,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		
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:

	FY 2003	FY 2003 Fee/Cost	
Materials Part 170 Fee	Professional Process Time		FY 2003 Fee/Cos
Category	(Hours)	(Professional Time x FY 2003 Hourly Rate)	(Rounded)
			(10-11-17)
1. Special Nuclear Material			
1C. Industrial Gauges	440	40.050	40.000
Inspection Costs	14.9	\$2,356	\$2,360
New License	4.6	<b>\$</b> 727	\$730
1D. All Other SNM Material			
Inspection Costs	29.5	<b>\$4,6</b> 65	\$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. Mtg-Broad Scope			
Inspection Costs	71.7	\$11,339	\$11,300
New License	46.8	\$7,401	\$7,400
		4.1,75.	4.1,100
3B. Mfg-Other		***	***
Inspection Costs New License	20.7 18.2	\$3,274 \$2,878	\$3,300 \$2,900
3C. Mig/Distribution Radiopharmaceuticals Inspection Costs New License	24.5 38.7	\$3,875 \$6,120	\$3,900 \$6,100
3D. Distribution Radiopharmaceuticals/No Process			
Inspection Costs	12.4	<b>\$1,9</b> 61	\$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
			•

1

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	\$1,30
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
		**,*=:	<b>V-,</b>
30. Radiography		•	
Inspection Costs New License	23.8 20.6	\$3,764	\$3,800
Maw Figure	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	\$6,50
New License	79.7	\$12,605	\$12,60

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
Mew License	12.1	\$1,514	\$1,500
8. Civil Defense			
8A. Civil Defense			
Inspection Costs	13.2	\$2,088	\$2,100
New License	2.3	\$364	\$360
Application - each device	36	\$5,693	\$5,700
9B. Device evaluation - custom			
Application - each device	36	\$5,693	\$5,700
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:			
.10,20			

Rounding: <\$1000 rounded to nearest \$100, =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	FY 2003 Fee Professional Process Time x FY 2003 Hourly Rate	FY 2003 Fee (Rounded)**	
40.0FD 470.04. Onto your V	(Hours)			
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	
В	38	6,010	6,000	
С	12	1,898	1,900	
D	8	1,265	1,300	
E	1.5	237	240	

#### NOTES:

=or>\$1000 and <\$100,000 rounded to nearest \$100,

=or>\$100,000 rounded to nearest \$1,000

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.

<sup>\*\*</sup> Rounding: <\$1000 rounded to nearest \$10,



## UNITED STATES IUCLEAR REGULATORY COMM.

WASHINGTON, D.C. 20555-0001

ION am

September 20, 2002

**MEMORANDUM TO:** 

Jesse L. Funches

Chief Einancial Office

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.

<u>Recommendation</u>: 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.

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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).

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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.

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.

### 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		Avg Inspection Costs (Avg. no. of hours for	Total Amount
Category		insp. x hourly rate	
Gauge Users (3P)		\$2,400	
Number of FY 1993 Inspections Conducted	10	• - •	
Number of FY 1994 Inspections Conducted	<u>19</u>		
Total	29		\$69,600
Radiography (30)		\$3,800	
Number of FY 1993 Inspections Conducted	7		
Number of FY 1994 Inspections Conducted	<u>13</u>		
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	<u>6</u>		
Total	9		\$23,400
GRAND TOTAL	64		\$187,600
Initial Applications (Form 241) Processed by All Regions FY 1993 FY 1994 Total	176 189 <b>365</b>	-	
Total Inspection Amount divided by Total Initial Applications	<b>\$</b> 510		
,	_		
Average costs for processing initial filings of NRC			
Average hours*	5.6		
Hourly rate	\$158 <b>\$886</b>		
Average cost for revisions to initial filings of NRC	Form 241:	:	
Average staff hours for revisions (no change per NMSS*):	1.3	1	
Current FY Hourly Rate	\$158		
Average cost per revision	\$210	•	
No of revisions filed in FY 2000	<u>115</u>		
Total Revision Costs for FY 2003	\$24,150	1	
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	i	
Amount for revisions to initial filing of NRC Form 241	<b>\$140</b>	!	
Total Application Fee	\$1,536	1	
Application Fee Rounded	\$1,500		

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

#### CALCULATION OF STRATEGY RATES:

				FY2002					
STRATEGY:	Total Total Strategy		Total % ci	Total % change for		Total % change for			
_	No. of FTE: S&B(\$,K): F	Rate (\$)	No. of FTE: FY 2	No. of FTE: FY 2003		S&B(\$,K): FY 2003			
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:

							Grand Total	Surcharge Total		Overhee	d allocated to surcharge	Remaining	Overhead	
STRATEGY:		Total	Strategy			NWF/	Less Overhead	(Surcharge	Percent			(Overhead	less allocation	to surcharge)
	\$,K	FTE	Rate	<b>Grand Total</b>	Overhead	General Fund -	NWF/Gen fund	FTE x Rate+\$)	Surcharge	PGM \$	FTE Total	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
		22222EE		********						******				
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):

MANAGEMENT AND SUPPORT INSPECTOR GENERAL	Grand Total \$ 165,677,000 6,800,000						
Total	172,477,000						
Less Reactor Direct M&S	2,152,159						
Less Materials Direct M&S	o						
Less M&S Direct PS \$	363,000						
Less Surcharge Direct M&S	267,216						
Total to Allocate:	169,694,625						
	ALLOCATION:			ty2002:			
	Direct	(%)	M&S/IG Allocation		Direct	(%)	#&S/IG Allocation
Reactors	196,410,469	69.85%	118,530,207	Reactors	176,208,718	67.44%	106,853,004
Materials	51,527,384	18.32%	31,095,855	Materials	47,818,337	18.30%	28,997,050
Surcharge	33.254.610	11.83%	20.068.563	Surcharge	37.272.400	14.26%	22.601.991
Total	281,192,464	100.00%	169.694.625	Total	261,299,456	100.00%	158,452,045

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#### 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)

REACTOR

ded in Surcharge

to the REACTOR AND MATERIALS TOTAL DIRECT (C)

STRATEGY Direct (A) AND MATERIALS Allocated REACTORS PGM S.K FTE RATE TOTAL PGM S **FOTAL DIRECT** FTE TOTAL Surcharge Overhead Total (Excl. from Hr. Rate) **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 0.00% \$179,447 O O/H 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 \$25,060,425 \$7,926,970 \$32,987,395 Subtotal MANAGEMENT AND SUPPORT DIRECT \$363 20.00 107,608 2,152,159 O/H SURCHARGE \$267,216 \$267,216 INSPECTOR GENERAL DIRECT \$0 0.00 125,000 0 O/H SURCHARGE \$0 \$0 \$0 \$363 Total Direct M&S and IG Subtotal 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

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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				<del></del>		
	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 Offset	tting Receipts	\$2,375
				MATERIALS GR	AND TOTAL	\$82,620,863
MATERIALS FTE RATE: MATERIALS HOURLY RATE:	\$280,876 \$158	(Materials Grand Tot (Materials FTE Rate	al/Materials total FTE) '1776 hours)			

	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	<u>\$87.800</u>	<b>\$2,375</b>	<b>\$1.625</b>			
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	33.6 \$584.6
Total Dadget Authority	ψυυτ.υ



## 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	<u>7</u>	<u>\$1.4</u>
	\$51.35	\$60.20	\$111.55
2. Research Reactors			07
Total Facilities	\$51.42	\$60.20	\$111.62

Materials Program	Licensing	Inspection	<u>Total</u>
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	<del></del>		
	\$11.8*	\$3.61	\$15.41
Other			
1. Export/Import	<u>.46</u>		46
Total Materials	\$12.26	\$3.61	\$15.87
Grand Total	\$63.68	\$63.81·	\$127.49

<sup>\*</sup>Includes .1 estimate for transportation route approvals

05/30/2003

#### FY 2003 DIRECT RESOURCES

Sheet A-Summary																						1
					SPENT FUEL S	TORAGE/	NON-POWE	A							RARE EA	RTH					INCLUDED	IN I
Data as of 05/30/03	# 05/30/03 TOTAL		POWER REA	CTORS	REACTOR DECOMM.		REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		SURCHARGE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	<b>\$</b> ,K	FTE	\$,K	FTE	\$,K	FTE
NUCLEAR REACTOR SAFETY	88,709	1,566	79,484	1,102	166	5	52	1	o	0	0	0	0	0	0	0	o	0	0	n	389	1 1 7 1
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	ŏ	4,734	71 1
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 1
INTERNAT'L NUCLEAR SAFETY & SUPPORT	705	38	0	0	0	0	0	0	0	0	0	ō	0	0	o	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 1
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 1
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 I
FY 2003 FEE AMOUNTS		******	*****	397.7	r = = = = = = = = = = = = = = = = = = =	41.3	*******	0.3		33.4		23.4	: <b>EE</b>	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		<b>4.8</b>		0.2		1.4	(	0.000)		53.3
% OF BUDGET (EXCL, SURCHARGE, OTHER APP	L. & 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 0.18339	0.0	1.8 01467109		0.0		1.6		1.3		0.3		0.0		0.1		N/A		
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 TOTAL FY 2003 ANNUAL FEE Fee Per License (No. of License	s)			(0.1628) 04.974015 2.932442 1 2.932	31 04) 0	(0.0169) 3.632100 .319274 12 0.319	C	(0.0001) 0.253164 0.063291 [4		(0.0137) 27.0		(0.0077) 23.7		(0.0024) 5.1		(0.0003) 0.187255 0.093627 [2		(0.0013) 1.5		(0.0)		

FTE RATES

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

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

Total (1.90)

Adjustment for FY 2003 recission

(0.205)

1

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.

- 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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Instructions for Completing NRC Form 526

#### 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 <a href="http://www.nrc.gov">http://www.nrc.gov</a>. 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 <a href="mailto:fees@nrc.gov">fees@nrc.gov</a>. 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.<sup>1</sup>

<sup>&</sup>lt;sup>1</sup> 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	emp	loyees

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 <a href="http://www.nrc.gov">http://www.nrc.gov</a>. 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 <a href="fees@nrc.gov">fees@nrc.gov</a>.

## 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.
  - 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:
  - 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 <a href="mailto:fees@nrc.gov">fees@nrc.gov</a>, 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.

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Non-Supervisory Overhead		0.0	7.0 *																				•	0.0	7.0
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PLANNED ACCOMPLISHMENTS:			Mark Book Sweet													•	,								
Baseline Inspections	0.0	274.1 *	0.0	274.1																	•	•			
Supplemental/Reactive Inspections	599.0	11.8 *	509.0	11.0														•			•	•			
Reactor Performance Assessment	254.0	18.4 *	254.0	18.4														•			•	•			
Generic Safety leave Inspections	0.0	3.4 *	0.0	3.4																	•	•			
Allegation Follow-up	0.0	30.8 *	0.0	30.8																	•	•			
Reactor Oversight Process Dev. & Mgt.	900.0	34.6	900.0	34.8					•												•	•			
Non-Power Reactor Operation & Decommissioning Inspections	100.0	28 *			100.0	2.9				•											•	•			
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Total Direct Resources		1883.0	300.0	1783.0	378.1	100.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	0.0	0.0
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IT Overhead		0.0	0.0																			•		0.0	0.0
Supervisory Overhead		0.0	4.0 *																			•		0.0	4.0
Non-Supervisory Overhead		0.0	4.0 *								•											•	•	0.0	0 4.0
Travel		95.0	0.0 •								•											•	•	95.0	0.0
Total Direct Resources		3136.0	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
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
Travel  Peacler Nucl Salety & Incident R	leep Procures Total	95.0 3233.0	0.0	0.0 (4 <b>3136.</b> 0	20.0	0.0	0.0	0.0	Charles and the	0.0	0.0	0.0	0.0	0.0 0.0	かずけーン	0.0	ल्लाहरूका उड़ा	0.0	0.0 0.0 0.0 0.0		me grown in	कुष्य <u>्</u>		95.0 95.0	ergen, projection
PROGRAM: REACTOR TECHNICAL TRA	nvana nimelinida, de Leighe																	<b></b>					•	armitelia	
PLANNED ACCOMPLISHMENTS:	· marketing of the first of the first									÷															
TTC - Training and Development		1295.0	16.0 *	1250,8	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			
Interne/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	•	•		
Information Technology - TTC Training		476.0	3.0 •	463.1	2.9	7.7	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				

												FY 2003 BU	DGET DET	NA.											
•	93/06/2003	FY2003		POWER		SPENT FUEL	L STORAGE/	NON-POW	EM	FUEL				TRANS-		RARE EAR	TH4	URANIUM		REVIEWS	POR	MCLUDE	D <b>9N</b>	INCLUDE	10 M
		BUDGET	₹	REACTOR		REACTOR D	ECOMM.	REACTOR	1	FACILITY		MATERIAL	•	PORTATIO	N	PACILITIE!	3	RECOVER	Y	OTHER AF	PLICANTS	SURCHA	rge	HOURLY	RATE
It D; Nuclear Reactor Bufety		\$,K	FTE	8,K	FTE	8,K	FTE	8,K	FTE	*.X	FIE	S.K	PTE	8,K	FTE	8,K	PTE	8,K	FTE	<b>9,</b> K	FTE	8.K	FTE	8,10	F
el 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	-			
met Treining		708.0	0.0	669.72	0.0	11.54	0.0	0.94	0.0													7	•		
- Other Admin Services		310.0	0.0	301.8	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		•		
n Training & Development		500.0	30.0 *	482.0	29.0	10.00	0.0	1.0	0.1													7	1		
Total Direct Resources		3016.0	84.0 *	3605.1	62.1	85.8	0.6	8.5	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	Ò
vienry Overhead		0.0	3.0 •																			•	•	0.0	0
Supervisory Overhead		0.0	4.0 *																			•	•	0.0	0
ı		406.0	0.0 •								•											•	•	408.0	ð
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	44	•	0.0	0
Prerhead		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	ð
Technical Training Floor	ource Total;	4324.0	71.0	0.0 2005.1	0.0 {	0.0 65.0	0.0	0.0 (1.12.15.8)	0.0	0.0		6.0 2 0.0	0.0		0.0	0.0	0.0			0.0			villari.	408.	-
HAME REACTOR ENFORCEMENT ACTION	8 (OE) 55																								
sement Actions		2.0	12.0 •	1.96	11.78	0.02	0.12	0.002	0.01																
al Information Technology		19.0	0.0 •	18.62	0	0.19	0.00	0.02	0.00													•	•		
Total Direct Resources		21.8	12.0 *	20.68	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
rhood .		0.0	1.0 •																			•	•	0.0	0
visory Overhead		0.0	1.0 *								•											•	•	0.0	Đ
supervisory Overhead		0.0	1.0 *																			•	•	0.0	0
· · · · · · · · · · · · · · · · · · ·		27.0	0.0	•							•							·				•	0	27.0	ð
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	•		0.4	.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
Overhead		0.0	3.0 °	. 0.0	0.0	<b></b>		-	0.0						0.0						0.0	•	•	Ψ.	

PROGRAM REACTOR INVESTIGATIONS (OI)

PLANNED ACCOMPLISHMENTS:

metigetions 10.0 24.0 ° 10.0 2

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	<b>#3/06/2003</b>	FY2003		POWER		SPENT FUE	L STORAGE!	NON-POWE	n	FUEL				TRANS-		PARE EAR	TH	URANIUM		REVIEWS	FOR	MCLUDE	D IN	MCLUD	ED IN	
		BUDGET	•	REACTOR		REACTON	ECOMM,	REACTOR		FACILITY		MATERIAL		PORTATIO	M	PACILITIE	•	RECOVER	NY .	OTHER AF	PUCANTS	SURCHAI	RGE	HOURL	Y RATE	
Sheet D: Nuclear Reactor Sefety			<del></del>																						- —	_
		8,80	FTE	8,K	FTE	8,K	PTE	8,K	FTE	8,80	FTE	8.K	PTE	8,K	FTE	8,10	FTE	8,K	FTE	8,K	FTE	\$,K	FTE	B,K	FTE	
																					<del></del>					_
General Information Technology		84.0	0.0	84.0	0.0												•					•	•			
Total Direct Resources		94.0	24.0	94.0	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	•	•	•	3.0 0	1.0
																		4								
FT Overhead		0.0	1.0 *																			•	•	•	).0 1	.0
Supervisory Overhead		0.0	4.0 •																•			•	•	0	2.0 4	LO.
Non-Supervisory Overhead		0.0	2.0 *																•			•	•	•	2.0 Z	10
Travel		228.0	0.0																			•	•	220	8.0 0	1.0
Total Direct Resources		94.0	24.0 *	94.0	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	Y0
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 7	7.0
Travel		228.0	0.0			0.0	<b>0.0</b> 23 7 11111111111111111	0.0		0.0		0.0			0.0	0.0	0.0	0.0 مديد ري <u>د تمينه</u> ، د	0.0 - 15 with Kanto		0.0	) اورانون پر دوسری	) 	220	70 m	0.0
Reactor Investigations	Pleasures Total:	7, 3200	31.0		240	e 48 44 00	. 0.0	. 0.0	0.0	0.0	0.0		2 0.0	ું, ું તે છે!	0.0	0.0	1/arr 0.0	0.0	00	0.0	. 00			22	3.0 7	/.0

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											F1 2003 B	ODGET DETAI	•											
83/06/2003	FY2003 BUDGET	•	POWER REACTOR		SPENT PUI	EL STORAGE/ DECOMM.	NON-POW		FUEL FACILITY		MATERIA	<b>.s</b>	TRANS-	M	RARE EAJ		URAMIUM		REVIEWS	FOR	SURCHAF		MCLUDE!	-
Sheet D: Nuclear Reactor Safety																								
	8,K	FTE	4,K	FTE	8,K	FTE	8.K	FTE	\$.K	FTE	8.K	FTE	\$,K	FTE	8,K	FTE	\$,K	FTE	8.K	FTE	8,K	FTE	8,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																•								
Program/Org: Reactor Safety Research	•															•	,							
PLANNED ACCOMPLISHMENTS:																	•							
General Information Technology	800.0	0.0	600.0	0.0																				
Integrity of Reactor Systems and Components	11250.0	15.8	11250.0	15.8																	•			
Aging Related Effects on Systems and Components	1670.0	4.1	1670.0	4.1												•					•	•		
Safety Assessment of Digital Technologies	2370.0	3.3	2370.0	3.3																				
Regulatory infrastructure and improvements initiatives	1639.0	18.5	• 1839.0	10.3	0.0	0.1	0.0	0.012	•													•		
Assessment of Operations	4063.0	4.2	4083.0	4.2						-											•	•		
Probabilistic Risk Analyses and Applications	9732.0	29.9	• 9717.0	29,9																	15	•		
Assessing and Maintaining Passolor and System Codes	7715.0	16.2	• 7715.0	16.2																	•	•		
Assessment of Health Effects	850.0	1.0	• e50.0	1.0																	•	•		
Mired Oxide Fuel	1100.0	2.0	• 1100.0	2.0																	•			
Total Direct Resources	40989.0	95.0	40974.0	94.8	6.0	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
IT Overhead	0.0	2.0	•																		•	•	0.0	2.0
Supervisory Overhead	0.0	25.0	•																		•		0.0	25.0
Non-Supervisory Overhead	0.0	23.0	•																		•	•	0.0	23.0
Travel	700.0	0.0	•				•														•	•	700.0	0.0
Total Direct Resources	40969.0	95.0	40974.0	94.9	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
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	80.0
Travel per condition representation and response to the processors when it	700.0					0.0	0.0		0.0		0.0	0.0	0.0		0.0	0.0					•		700.0	
Reactor Salety Research Resource Total	41689.0	145.0	40874.0	94.8	0.0		0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0						50.0
PROGRAM: REACTOR LEGAL ADVICE (OGC)		•								•				•										
PLANNED ACCOMPLISHMENTS:															_									
Legal Advice and Representation	56.0	18.0	• 55.0	17.9				0.01														•		
Total Direct Resources	65.0	18.0	65.0	, 17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	•	•	0.0	0.0
Supervisory Overhead	0.0	2.0	•							٠											•	•	0.0	2.0
Non-Supervisory Overhead	0.0	3.0	•																		•	•	0.0	3.0
Travel	35.0	0.0	•																		•	•	35.0	0.0

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EV 00	-	_	DETAIL

83/09/2003 Sheet D: Nuclear Reactor Safety -	FY2003 BUDGET	•	POWER REACTOR		REACTOR DECC		NON-POWE	-	PUEL PACILITY		MATERIALI	) 	TRANS-	N	PARE E		URANIUM	TY	REVIEWS OTHER AP		SURCHAR		HOURLY	
	8,K	FTE	S,K	FTE	8,K	FTE	8,K	PTE	\$,K	FTE	8,K	FTE	<b>8,</b> K	FTE	8,K	PTE	8,X	FTE	\$.K	FTE	8,K	FTE	8,10	FTE
									<del></del>			·············	***********		-	<del></del>								
Tolel Direct Resources	55.0	18.0 *	85.0	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		1.0 0.0	0.0	0.0	0.0	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		LO 0.0	( '0.0	0.0	0.0	0.0	•		0.0	
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	•	•	35.0	
Reactor Legal Advice Resource Total:	90.0	23.0	85.0	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		•	36.0	8.0
PROGRAM: REACTOR ADJUDICATION (ASLEP)																		•						
PLANNED ACCOMPLISHMENTS:	•																							
Adjusticity Fleviews	313.0	8.0 *	313.0	<b>5.0</b>					•												_	_		•
Total Direct Resources	313.0	6.0 *	313.0	5.0						•											•	•		
																					•	•		
IT Overhead	0.0	1.0 *											•										0.0	1.0
Supervisory Overhead	0.0	1.0 *																				·	0.6	
Non-Supervisory Overhead	0.0	1.0 *																			•		0.0	
Travel	18.0	0.0 *			•																•	•	15.0	
Total Direct Pleacurose	213.0	5.0 •	<b>313.0</b>	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	
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	
Travel	15.0	0.0 *	0.0	0.0	0.0	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	0.0	0.0			15.6	
Reactor Adjudication Pleasures Total	328.0	8.0	818.0	6.0	0.00	0.0	0.0					Z, 0.0	0.0	0.0	\$167 COTTO 67 1 1	and property and the second	, <b></b>			# \$1475 ME 1 Tal. 100 4				CONTRACTOR OF THE PARTY AND ADDRESS OF THE PAR

														~											
83/04		2003		POWER			EL STORAGE/	NON-POW		FUEL				TRANS-		rare ear		URANIUM	•	REVIEWS	FOR	INCLUDED	) <b>TN</b>	INCLUDE	D IN
heat D: Nuclear Reactor Safety	eur	GET		REACTOR		REACTOR	DECOMM.	REACTO	<b>P</b>	FACILITY		MATERIAL	8	PORTATIO	N	FACILITIES	•	RECOVE	RY	OTHER AF	PLICANTS	SURCHAR	GE	HOUTILY	RATE
THE PERSONAL PRODUCT CONTROL -		 K	FTE	8,X	FTE	S,K	FTE	\$,K	FTE	\$,K	FTE	8.K	FTE	8,K	PTE	8.8	FTE	9,K	FTE	8,K	FTE	8,K	FTE	\$,K	FTE
OGRAM: NEW REACTOR LICENSING								<del></del>																<del></del>	
ANNED ACCOMPLISHMENTS:																									
ly Site Permits	1	25.0	6.6	1025.0	6.6													4					•		
ign Certification	1	219.0	10.9 *	1219.0	10.9																	•	•		
Application Pleviews		0.00	8.8 *	300.0	8.8														•			•	•		
ulatory Infrastructure	7	30.0	43.7 •	7630.0	43.7														•			•	•		
bined Licenses		0.0	0.0 •																			•	•		
Peactor Licensing Independent Advice		0.0	0.0 •																			•	•		
I Advice and Representation		0.0	1.0 *	0.0	1.0						•											•	•		
Aruction Inspection		0.0	0.0																			•	•		
Total Direct Resources	10	174.0	71.0 *	10174.8	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	0.6	0.0	0.0	0.0	•	•	0.0	0.
integry Overhead		0.0	9.0																			•	ė	0.0	
Supervisory Overhead		0.0	8.0 *																			•	. •	0.0	5.
		145.0	0.0																			•	•	145.0	0.
l Direct Resources	10	174.0	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	
of 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	14
vel		145.0	9.0 *	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	0.0	6.0	0.0	_	_	145.0	0.

PROGRAM: REACTOR HOMELAND SECURITY SUF	PLEMENTAL		•		
PLANNED ACCOMPLISHMENTS:			•		
Intergovernmental Coordination	0.0 0.0	•			• •
Safeguards and Security Implementation	• 0.0	•	•		• •
Infrastructure and Incident Response	0.0 0.0	•	•		• •
General Information Technology	0.0 0.0	•		• •	• •
Tiveet	0.0 0.0 °	•			• •
Vulnerability Assessments	0.0 0.0	•			• •
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	•		•	

											FY 2003 BUD	GET DETAIL												
Ø3/06/20	23 FY2003	<b>c</b> .	POWER		SPENT FUEL ST	TORAGE/	HON-POWE		FUEL.				TRANS-		RARE EART		URANIUM		REVIEWS		INCLUDE		WCLUE	
nel D: Nuclear Reactor Refety	BUDGET		REACTOR		REACTOR DEC	OMM.	HEACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY	<b>y</b>	OTHER AP	PUCANTS	SURCHA	nge	HOURL	Y RATE
of D: Money, Medicals Barers	\$,K	FTE	8,10	FTE	8,K	FTE	B,K	FTE	\$,K	FTE	8,K	FTE	8,K	FTE	8,K	FTE	<b>8,</b> K	FTE	\$,K	FTE	8,K	FTE	8,10	F
verheed	0.0	0.0	**********										<del></del>	<del></del>							•	)	• (	0.0
ruleary Overheed	0.0	0.0																			•	)		0.0
Supervisory Overhead	0.0	0.0															4				•			0.0
ı	0.0	0.0																			•	)	• (	D.O
Next Resources	0.0	0.0 •																•			•	)	•	
verhead	0.0	0.0																			•	)	• ' (	0.0
Nector Homeland Set Supplemental Resource To  AME PREACTOR HOMELAND SECURITY  ED ACCOMPLISHMENTS:						ni dice				The head of the	a de la composition della comp	ing (1965) Productive state of		2.7				Out Clark	radiated from Lands			e Territorio del Stationio (m. 2)	• Similar	
20 POOLING TO THE PROPERTY OF	200.0	9.0	200.0	9.0																		,	•	
Mity Accessments	648.0	8.0 •	848.0	8.0																	•	)	•	
ory Improvements	772.0	24.0 *		24.0																	•	)	•	
astructure Improvements	352.0	6.0 *	352.0	6.0							÷										•	)	•	
emmental Coordination & Statesholders Comm	0.0	0.1 •		0.1																	•	•	•	
				10.4				0.012													•	)	•	
rds and Security Implementation	6074.0	10.5 *	6074.0	10.4																				
• •	6074.0 0.0																				•	•	•	
idng	***			0.0		•															•	•	•	
ting Information Technology	0.0	0.0	80.0			•																) )	•	
ting Information Technology Training	0.0	0.0 •	50.0							•											•		•	
icing I Information Technology I Training Contingency	0.0 80.0 0.0	0.0 •	50.0	0.0						•													•	
ng niormelion Technology Freining Contingency ture and incident Response	0.0 \$0.0 0.0 12.0	0.0 °	50.0 12.0 9.0	0.0	6.6	0.0		0.012	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0			•	0.0
information Technology  Treining  Contingency  clure and incident Response  plat Direct Resources	0.0 \$0.0 0.0 12.0	0.0 ° 0.0 ° 0.0 ° 0.4 ° 88.0 °	50.6 12.0 9.0 8100.0	0.0 0.0 0.4	0.0	8.0	6.0	0.012	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0			•	0.0
information Technology Training Contingency clure and incident Response stel Direct Resources	0.0 50.0 0.0 12.0 0.0 8108.0	0.0 ° 0.0 ° 0.0 ° 0.4 ° 88.0 °	50.6 12.0 9.0 8100.0	0.0 0.0 0.4	8.6	0.0		0.012	0.0	•	0.0	6.0	0.0	0.0	<b>9.9</b>	0. <del>0</del>	0.6	0.0	6.0	0.0			•	0.0 0.0
iting I Information Technology I Training Contingency source and incident Response olel Direct Resources head	9.0 50.0 0.0 12.0 0.0 8109.0	0.0 ° 0.0 ° 0.0 ° 0.4 ° 88.0 °	50.6 12.0 9.0 8100.0	0.0 0.0 0.4	0.0	9.0	<b>9.0</b>	0.012	0.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.9			•	0.0 0.0 0.0
ting Information Technology Training Contingency clure and incident Response plet Direct Resources	8108.9 0.0 0.0 0.0 0.0 8108.9	0.0 ° 0.0 ° 0.0 ° 0.4 ° 88.0 °	50.6 12.0 9.0 8100.0	0.0 0.0 0.4	8.0	0.0	0.0	0.012	0.0	0.0	0.0	0.0	0.0	0.0	<b>9.9</b>	0.0	0.6	0.0	6.0	0.0			•	0.0 0.0
ards and Security Implementation iting I Information Technology I Training I Contingency source and incident Response joint Direct Resources head sony Overhead penvisory Overhead	80.0 90.0 12.0 0.0 8108.0 0.0	0.0 ° 0.0 ° 0.0 ° 0.0 ° 0.4 ° 88.0 ° 7.0 °	50.6 12.0 9.0 8100.0	0.0 0.0 0.4	0.0	8.a 0.0	6.0	0.012	0.0	0.0	0.0	0.0	0.0	•••	0.0	0.0	0.6	0.0	0.0		•		• · · · · · · · · · · · · · · · · · · ·	0.0 0.0 0.0

EV	2002		LET.	NET!	

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	03/06/2003	FY2003		POWER		SPENT FUE	L STORAGE/	HON-POW	en en	FUEL				TRANS-		RARE EAR	TH	URAHUM		REVIEWS (	FOR	INCLUDED	900	INCLUDED	) IN
		BUDGET		REACTOR		REACTOR I	DECOMM.	REACTO	7	FACILITY		MATERIAL	.5	PORTATIO	•	FACILITIES	8	RECOVER	<b>Y</b>	OTHER APP	LICANTS	BURCHAR	GE .	HOURLY	RATE
Shoot D: Nuclear Reactor Safety																			<del></del>						
		8,K	FTE	8,K	FTE	\$,K	FTE	8,K	FIE	8,K	PTE	<b>8,K</b>	FTE	8,K	FTE	8,10	FTE	8,10	FTE	8,K	PTE	8,10	FTE	8.K	FTE

HUCLEAR REACTOR SAFETY STRATEGY TOTALS:

GRAND TOTAL TO SEE THE STRATEGY TOTALS CONTINUED TO SEE THE SECOND 
											7 1 2003 DC	LOCK DE IN	ur.												
63/08/20	03 FY2003		POWER		SPENT FUEL	STORAGE/	NON-POW	/ER	FUEL				TRANS-		RARE EAR	TH	URANIUM		REVIEW	S FOR	INCLUDED	N	INCLUDE	IN	
	BUDGET	•	REACTOR		REACTOR D	ECOMM.	REACTO	A	FACILITY		MATERIALS	3	PORTATIO	N	FACILITIES	3	RECOVER	٧	OTHER A	PPLICANTS	SURCHAR	BE	HOURLY	ATE	
Sheet E: Nuclear Materials Safety			**********			***************************************	**********			***********			***************************************		•				***************************************						
	\$,K	FTE	<b>S,K</b>	FTE	\$,K	FTE	\$.K	FTE	S,K	FTE	s,K	FTE	\$,K	FTE	#,K	FTE	8,K	FTE	\$.K	FTE	\$,K	FTE	S.K	FTË	
	***********			***********		***************************************	***********			***************************************			***************************************		******	************			***************************************						
STRATEGY: NUCLEAR MATERIALS SAFETY																									
PROGRAM: FUEL FACILITIES LICENSING & INSP	. ;															•									
PLANNED ACCOMPLISHMENTS:																	•								
Fuel Facilities Licensing	520.0	16.7	•						520.0	15.6						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 *	50.0	0.3													0.0	. 82			0.0	0.5			
Uranium Recovery Impaction	0.0	2.0 •															0.0	. 5.0			0.0	0.0			
Enrichment Licensing & Certification	268.0	13.1 *	•						266.0	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	0.9											0.0	0.0			
Threat Assessment	0.0	0.0	•							•											0.0	0.0			
Fuel Cycle & Pleactor 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	es.o *	30.0	0.3	0.0	0.0	0.0	0.0	1231.0	96.1	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	3 1231.0	56.1	0.0	0.0	0.0	0.0	0.0	0.4	0.0	7.2	9.6	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	00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0	
Travel	900.0		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	0.0	0.0	0.0	0.0	0.0	500.0	0.0	
Puel Facilities Licensing & Insp Resource Total:	1761.0	97.0	30.0	0.3	0.0	0.0	0.6	, o.	1231,0	86.1	0.0		0.0	0.0	0.0	0.4	0.0	7.2	0.0	0.0	0.0	. 10	900.0	82.0	
PROGRAM: NUCLEAR MATERIALS USERS LICEN & IN	<b>SP</b>		'							•															
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	6.0	2.0	0.0	206.5	8.6			
Meterials 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							743.8	9.4			
Meterials Pulsmaking	1370.0	24.2 1	119.0	1.8	252.0	4.7	0.1	0.0	0.193	3.2	70.9	1.4	96.0	3.1	15.0	0.2	11.0	0.0	2.0	0.0	513.0	9.8			
Event Evaluation	625.0	5.7	•		25.6	6.0			69.0	1.0	69.5	0.6	56.0	0.3							405.5	3.0			
Incident Response	225.0		•						0.0	1.3	0.0	1.7									225.0	4.3			
Allegellans	0.0		0.0	1.5	0.0	0.9			0.0	4.3	0.0	5.6	0.0	0.5							0.0	0.5			
Information Technology - Materials	2207.0			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	1586.1	0.9			
General Information Technology	427,0			0.0		0.0			134.0	0.0	64,9		42.3		5.0	0.0	13.0	0.0	2.0	0.0	89.8	0.0			
Canalar successions sales amongs		0.0	, 5.0	2.0		2.0						-1-0							_						

	03/06/2003	FY2003		POWER		SPENT FUEL	STORAGE/	NON-POW	EĦ	FUEL				TRANS-		RARE EART	14	URANIUM		REVIEWS	FOR	INCLUDED	RI	INCLUDED	IN
		BUDGET	•	REACTOR		REACTOR DE	COMM.	REACTO	9	FACILITY		MATERIAL!	3	PORTATIO	4	FACILITIES	i	RECOVER	,	OTHER AP	PLICANTS	SURCHARG	Æ	HOUPLYF	ATE
Sheet E: Nuclear Meterials Safety		*****************	<del></del>					***********	***************************************	***************************************	•••••	************	**************************************	***************************************		************		***************************************		***************************************					
		\$,K	FTE	<b>\$,K</b>	FTE	\$,K	FTE	<b>S,K</b>	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	<b>8,X</b>	FTE	\$.K	FTE	8,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	49.0	279.2	4.0	31.0	0.2	82.0	0.0	7.0	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 Flenources		6160.0	109.0	174.0	3.4	542.0	8.7	8.1	0.0	787.0	10.5	844.0	48.0	279.2	4.0	31.0	0.2	52.0	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	
1 4 Nucl Meterials Users Lio and Insp Pa	escurce Total:		174.0	174.8	8.4	542.0	8.7	4 . 01	. 00	787.0	10.5	844.0	48.0.	279.2	4.0	31.0	0.2	52.0	0.0	. 9.0	0.0	3741.7	37.2	839.0	05.0

FY 2003 MUDGET	DETAIL
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	03/08/2003	FY2003		POWER		SPENT FUEL	STORAGE/	NON-POWE	A	FUEL				TRANS-		RARE EA	HTF	URANNUM		REVIEWS	FOR	INCLUDED I	M	INCLUDED	199
		BUDGET		REACTOR		REACTOR DE	COMM.	REACTOR		FACILITY		MATERIALS	3	PORTATIO	XN .	FACILITIE	:5	RECOVERY		OTHER API	PLICANTS	SURCHARG	Æ	HOURLY R	ATE
Sheet E: Nuclear Meterials Salety							***************************************	***************************************	***************************************	***************************************	*****	***********		4000007777777		***************************************				*****		**************		***************************************	
		\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	<b>\$</b> ,K	FIE	* <b>8</b> .K	FTE	\$,K	FTE	<b>3</b> ,K	FTE	8,K	FIE	\$.K	FTE
							***************************************	***************************************	***********	***************************************	***********	***************************************		***************************************		***********		***************************************	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***************************************	<del></del>	-	***************************************		
PROGRAM: MATERIALS STATE PROGRAM	15	•																				•			
PLANNED ACCOMPLISHMENTS:																		4							
Agreement States		210.0	25.0 1	•						0.0	0.2	4.4	1.7					0.0	0.2			205.6	22.8		
State, Federal, and Trittel Listeon (STP)		35.0	2.0	25.0	0.0							1.5	0.3						•			8.5	1.7		
General Information Technology (STP)		290.0	0.0	•																		280.0	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 Overheed		0.0	2.0 1	,												•						0.0	0.0	0.0	2.0
Non-Supervisory Overhead		0.0	4.0								•											<b>0.0</b>	0.0	0.0	
Travel		184.0	0.0																			0.0	0.0	184.0	0.0
Total Direct Resources		\$25.0	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	9.0	0.0	0.0	6.2	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	<b>0.0</b>	0.0	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	154.0	0.0
Materials State Programs F	lescurce Total	679.0	83.0	23.0	0.0	0.0	0.0	0.0		0.0	0.2	8.8	2.0	0.0		0.0	0.0	0.0	0.2	0.0	0.0	494.2	24.5	154.0	6.0

											FY 2003 BU	DGET DETAIL	•											
03	/06/2003 FY2003		POWER		SPENT FUEL S	STORAGE/	NON-POWE	R	FUEL				TRANS-		PARE EART	н	URANIUM		REVIEWS	FOR	INCLUDED	IN .	INCLUDE	DIN
	BUDGET	•	REACTOR		REACTOR DEC	COMM.	REACTOR		FACILITY		MATERIALS	3	PORTATION	•	FACILITIES		RECOVERY	•	OTHER API	PLICANTS	BURCHAR	3E	HOUPLY	RATE
oet E: Muclear Materials Safety	3.X	FTE	8,K	FTE	\$.K	FTE	<b>8</b> ,K	FTE	S,K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	8.K	FTE	8.K	FTE	8.K	FTE	8,K	- <del></del>
				**********	***************************************			*************	************		*********	***********	•	***************************************	***************							•		
GRAM: MATERIALS SAFETY RESEARCH (RI PLANNED ACCOMPLISHMENTS	E89 <sub>(*)</sub> 1															• .								
Informed Flegulatory Framework	500.0	2.0 •							250.0	1.0	36.6	0.1				•,					213.4	0.9		
tion Exposure Assessment Methods	325.0	0.8	125.0	0.3					100.0	0.2	14.6	0.0				•					85.4	0.3		
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		
visory Overhead	0.0	1.0 *																			0.0	0.0	0.0	,
Supervisory Overhead	0.0	1.0 •						•													0.0	0.0	0.0	•
d .	40.6	0.0							•												0.0	0.0	40.0	)
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	,
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	•
Muterials Salety Research Fleegun			0.0 125.0	0.0	0.0	0.0	0.0	0.9	0.0 500.0	0.0 1, <b>2.4</b> ;	0.0 81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	290.0	0.0	40.0	
Materials Safety Research Flescon	on Total: 1015.0	6.0	125.0	تلساله غمطه ناكسه	****	THE PARTY OF	4 m m Mg - 1		ng <del>g</del> ur	177.17	<b>K</b> ert is		eginer i es	Property (	Tin 6 West 121.34		Andreas but to fee	أفتاء بمدانك	Water da an air an air	manianian "an	teres yes	inde Atlanta	- American description	
Municiple Salmy Research Florous IGRAM: MATERIALS NUCLEAR SECURITY AI PLANNED ACCOMPLISHMENTS	00 Total: 1015.0	NSE .	125.0	تلساله غمطه ناكسه	****	THE PARTY OF	4 m m Mg - 1		ng <del>g</del> ur	177.17	<b>K</b> ert is		eginer i es	Property (	Tin 6 West 121.34		Andreas but to fee	أفتاء بمدانك	Water da an air an air	manianian "an	290.0	1.1	- American description	
Materials Safety Research Pleasur OGRAM: MATERIALS NUCLEAR SECURITY A PLANNED ACCOMPLISHMENTS It Readiness	no Total: 1015.0	6.0 ·	125.0	تلساله غمطه ناكسه	****	THE PARTY OF	4 m m Mg - 1		ng <del>g</del> ur	177.17	<b>K</b> ert is		eginer i es	Property (	Tin 6 West 121.34		Andreas but to fee	أفتاء بمدانك	Water da an air an air	manianian "an	290.8	1.1	- American description	***
Materials Soliny Research Flocoun DORRAIN: MATERIALS NUCLEAR SECURITY AI PLANNED ACCOMPLISHMENTS IN Readiness In Response	00 Total: 1015.0	NSE .	125.0	تلساله غمطه ناكسه	****	THE PARTY OF	4 m m Mg - 1		ng <del>g</del> ur	177.17	<b>K</b> ert is		eginer i es	Property (	Tin 6 West 121.34		Andreas but to fee	أفتاء بمدانك	Water da an air an air	manianian "an	0.0	9.0 0.0	- American description	***
	NO INCIDENT RESPO	0.0 °	125.0	تلساله غمطه ناكسه	****	THE PARTY OF	4 m m Mg - 1		ng <del>g</del> ur	**************************************	<b>K</b> ert is	0.2	eginer i es	Property (	Tin 6 West 121.34		Andreas but to fee	أفتاء بمدانك	Water da an air an air	manianian "an	290.8	0.0 0.0 0.1	- American description	
Materials Soliny Research Flescon DORRAIC MATERIALS NUCLEAR SECURITY AI PLANNED ACCOMPLISHMENTS of Readiness of Response infinition	NO INCIDENT RESPO	0.0 °	125.0	تلساله غمطه ناكسه	****	THE PARTY OF	4 m m Mg - 1		ng <del>g</del> ur	**************************************	<b>K</b> ristin	0.2	eginie i es	Property (	Tin 6 West 121.34		Andreas but to fee	أفتاء بمدانك	Water da an air an air	manianian "an	0.0 0.0 0.0	6.0 6.0 6.1 6.0	- American description	
Mutatula Sality Research Resour IGRAM: MATERIALS NUCLEAR SECURITY AI PLANNED ACCOMPLISHMENTS If Readinese In Response Infraston Interventigation	00 Total: 1015.0  NO INCIDENT RESPO	0.0 ° 0.0 ° 0.0 ° 0.0 °	125.0	تلساله غمطه ناكسه	****	THE PARTY OF	4 m m Mg - 1		ng <del>g</del> ur	**************************************	<b>K</b> ristin	0.2	eginie i es	Property (	Tin 6 West 121.34		Andreas but to fee	أفتاء بمدانك	Water da an air an air	manianian "an	0.0 0.0 0.0 0.0	0.0 0.0 0.1 0.0 0.0	- American description	, .
Maketals Safety Research Resour GRAM: MATERIALS NUCLEAR SECURITY AI PLANNED ACCOMPLISHMENTS If Response infinition lant Investigation making Total Direct Resources	00 Total: 1015.0  NO INCIDENT RESPO	0.0 ° 0.0 ° 0.0 ° 2.0 ° 0.0 °	1850	0.3	<b></b>	6.0		10 15 (CO)	800.0	1.0	51.2	0.9	0.0	0.0	6.0	6.6	Sant Co.	•••	6.0		0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.1 0.0 0.0	40.0	) ·
Materials Safety Research Flescon DORRAM: MATERIALS NUCLEAR SECURITY AI PLANNED ACCOMPLISHMENTS Int Readinese Int Response Indication Sent Investigation Intelling	0.0 Total: 1015.0	0.0 ° 0.0 ° 0.0 ° 2.0 ° 0.0 ° 2.0 °	1850	0.3	<b></b>	6.0		10 15 (CO)	800.0	1.0	51.2	0.9	0.0	0.0	6.0	6.6	Sant Co.	•••	6.0		0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.1 0.0 0.1	40.6	
Materials Soliny Research Resour GRAM: MATERIALS NUCLEAR SECURITY AI PLANNED ACCOMPLISHMENTS It Readinese It Response direction ient Investigation making Total Direct Resources verhead	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ° 0.0 °	1850	0.3	<b></b>	6.0		10 15 (CO)	800.0	1.0	51.2	0.9	0.0	0.0	6.0	6.6	Sant Co.	•••	6.0		0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.1 0.0 0.1	40.6 0.6	
Materials Safety Research Resour GRAM: MATERIALS NUCLEAR SECURITY AI PLANNED ACCOMPLISHMENTS It Response direction and investigation making Total Direct Resources scheed viscory Overhead Supervisory Overhead	00 TOTAL 1015.0  NO INCIDENT RESPO	0.0 ° 0.0 ° 0.0 ° 0.0 ° 0.0 ° 0.0 ° 0.0 ° 0.0 °	1850	0.3	<b></b>	6.0		10 15 (CO)	800.0	1.0	51.2	0.9	0.0	0.0	6.0	6.6	Sant Co.	•••	6.0		0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.1 0.0 0.1 0.0 0.1	0.0 0.0 0.0	
Materials Safety Research Resour GRAM: MATERIALS NUCLEAR SECURITY AI PLANNED ACCOMPLISHMENTS I Response dination and investigation making Total Direct Resources refreed rysory Overhead Supervisory Overhead	00 Total: 1015.0  NO INCIDENT RESPO	0.0 ° 0.0 ° 0.0 ° 0.0 ° 0.0 ° 0.0 ° 0.0 °	1850	0.3	<b></b>	6.0		10 15 (CO)	800.0	1.0	51.2	0.9	0.0	0.0	6.0	6.6	Sant Co.	•••	6.0		0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.1 0.0 0.1 0.0 0.0 0.0	0.0 0.0 0.0	
Materials Safety Research Flescus DORAM: MATERIALS NUCLEAR SECURITY AI PLANNED ACCOMPLISHMENTS IN Readinese Int Response Indication Sent Investigation Investigation Investigation Investigation Investigation Investigation	0.0 Total: 1015.0  ND INCIDENT RESPO	0.0 ° 0.0 °	125.0	0.0	00	0.0	0.0	0.0	90	1.0	81.2 9.0	0.9	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	0.0 0.0 0.1 0.0 0.1 0.0 0.1	0.0 0.0 0.0 0.0 29.0	

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												FY 2003 BL	DGET DETA	R.											
	03/06/2003	FY2003		POWER		SPENT FUE	L STORAGE/	NON-POW	ER	FUEL				TRANS-		RARE EAR	пн	URANIUM		REVIEWS	FOR	INCLUDED	m	INCLUDES	) IN
		BUDGET	•	REACTOR		REACTOR	DECOMM.	REACTO	7	FACILITY		MATERIAL	3	PORTATIO	N	FACILITIE	Ś	RECOVER	r <b>y</b>	OTHER AP	PLICANTS	SURCHAR	GE	HOURLY	RATE
Shoot E: Nuclear Materials Safety		***************************************		***************************************	•	***************************************		*************		***************************************	************		•••••	*************	***************************************	***************************************	***********			***************************************		***************************************			
		\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	S.K	FTE	\$.K	FTE	\$.K	FTE	9,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE
		***************************************			,						**********	***************************************		***************************************	***************************************										

FY	2003	PK	JOGET	DET	AIL
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63/06/2003	FY2003		POWER		SPENT FUEL	STORAGE/	NON-POW	EA	FUEL				TRANS-		RARE EAR	TH	URANUM		REVIEWS	FOR	INCLUDED	m	INCLUDED	M
•	BUDGET	•	REACTOR		REACTOR DE	ECOMM.	REACTOR	•	FACILITY		MATERIALS	3	PORTATIO	N	FACILITIES	3	RECOVERN	•	OTHER AP	PLICANTS	BURCHAR	3E	HOURLY R	ATE
Shoot E: Nuclear Materials Safety		***************************************		••••••		*******	*************		•	•	***************************************				***************************************		**************		***************************************	***************************************	-		************	
	\$,K	FTE	8.K	FTE	8.K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	8,K	FTE	\$.K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE
	<b>*</b>	***************************************	***************************************	•		***************************************	***************************************		***************************************		***********	***************************************	*************		************				•		***************************************		***************************************	
PROGRAM: MATERIALS TECHNICAL TRAINING																• .								
PLANNED ACCOMPLISHMENTS																								
TTC - Training and Development	1047.0	2.0 >		0.1	49.0	0.1	0.4	0.0	473.0	0.9	235.0	9.4	33.5	0.1	6.1	0.0	81.7	0.1	9.1	0.0	122.2	0.2		
Interns/Employee Development (HR)	0.0	7.0 *		0.4	0.0	0.3	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 *		0.0	16.1	0.0	0.1		155.4	0.0	77.2	0.0	11.0		2.0	0.0	17.0	• 0.0	3.0	0.0	40.2	0.0		
Total Ofract Resources	1391.0	9.0 *	69.0	0.6	65.1	0.4	0.5	0.0	626.4	4.1	312.1	2.0	44.8	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 *		0.6	65.1	0.4		0.0	629,4	4.1	312.1	2.0	44.6	0.3	8.1	0.1	66.7	0.4	12.1	0.1	162.4	1.1	0.0	0.9
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	9.0	0.1	0.0	0.0		0.0	0.0	0.0	216.0	
Materials Technical Training Resource Total									629.4	. آڏن <b>سو</b> و ن	312.1	- may - r . e	44.6						12.1				man bathan ter me	det Marie
		<b>L</b> , , , , , , , , , , , , , , , , , , ,	*******			1			•		,	===	,	-			,		• /			.7*3		
PROGRAM: MATERIALS ENFORCEMENT ACTIONS (OF	)																							
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	e.e •	6.0	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	0.9	1.0 *																			0.0	0.0	0.0	1.0
Travel	26.0	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	2.0
Travel पुरस्कान्यम् । जनसङ्क्ष्यः । इति राज्यसम्बद्धः । स्थानिकः ।	28.0	. 00	0.0	0.0	0.0	- 0.0 · · · · · · · · · · · · · · · · · ·		******	0.0	0.0	********* 0.0	ر بالمشارد . 00 م	0.0	THE PERSON AND A PERSON	0.0 • • • •		0.0	0.0	michaeler .	0.0	0.0	0.0		
Materials Enforcement Actions Fleeource Total	30.0	80 .		41.44.00		0.3	0.0	0.0	0.4	7 (12)	1.4	· 4.1	0.0	0.1	0.0	1 = 0.0]	0.0	0.0	0.0	0.0	0.1	0.4	20.0	2.0
															•									

	DETAIL

03/06/2003	FY2003										* * * * * * * * * * * * * * * * * * * *	OGE! DE!A												
0308200			POWER		SPENT FUEL S		NON-POW	EA	FUEL,				TRANS-		PARE EART	TH	URANIUM	1	REVIEWS	FOR	INCLUDED	100	INCLUDED	D IN
heet E: Nuclear Materials Safety	BUDGET	•	REACTOR		REACTOR DEC	OMM.	REACTO	1	FACILITY		MATERIALS	1	PORTATIO	N	FACILITIES	Ì	RECOVER	W	OTHER AP	PLICANTS	SURCHAR	GE	HOURLY R	RAT
news L. Processal intercentage Currony	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,X	FTE	<b>3</b> ,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	9,K	FTE	8.K	FTE	<b>3</b> ,K	• •••
IOGRAM: MATERIALS INVESTIGATIONS (01)	************	***************************************	************	-	***************************************	*****		************			***************************************		•		*************		***************************************	************	***************************************	***************************************	•***************		***************************************	
PLANNED ACCOMPLISHMENTS																• .								
vestigations	0.0	8.0 *	,									7.3				•								
Total Direct Resources	0.0	Ø.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 0.7	0.0	,
entsory Overheed	0.0	2.0 •	,																					
n-Supervisory Overhead	0.0	1.0 *																•			0.0	0.0	0.0 0.0	
vel	80.0	0.0 •																			0.0	0.0	80.0	
ial Direct Amources	0.0	8.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	9.0	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
tel 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	0.7 0.0	0.0	
ivel partit ggs comstri una calcanoma company gono calcanoma com	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		80.0	
Materials investigations Piescures Total	60.0	11.0	. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0.0	8.0	.0.0	0.0			0.0			manadan sala		
OGRAM: MATERIALS LEGAL ADVICE (OGC)	<u>.</u>																							
PLANNED ACCOMPLISHMENTS																								
get Advice and Representation	0.0	8.0 *							0.0	2.2	0.0	0.5			00	9.1	0.0	1.7			0.0	3.5		
ed-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	0.0	3.2	0.0	0.5	0.0	9.0	0.0	0.1	0.0	1,7	0.0	0.0	0.0	3.5	0.0	ı
servisory Overheed	0.0	2.0 •																			0.0	0.0	0.0	
n-Supervisory Overhead	0.0	3.0 •																			0.0	0.0	0.0	
wef	12.0	0.0								•											0.0	0.0	12.0	
it Direct Plencurces	8.0	9.0 *	0.0	0.0	0.0	0.0	0.0	0.0	8.0	<b>32</b>	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	,
at 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	

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03/0	6/2003 FY2003		POWER		SPENT FUEL STO	PAGE/	NON-POWER	<b>a</b> .	FUEL				TRANS-		RARE EART	TH	URANIUM		REVIEWS	FOR	INCLUDED	m	MCLUDED	) IN
	BUDGET	¢	REACTOR		REACTOR DECOR	MM.	REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES	3	RECOVER	♥	OTHER API	LICANTS	SURCHARC	3E	HOURLY F	ATE
Short E: Nuclear Materials Safety	***************************************	***************************************		***********	**************				***************************************	***************************************	***************************************		***************************************								***************************************			
	\$,K	FTE	8.K	FTE	\$,K /	FTE	<b>8,K</b>	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	8,K	FTE	<b>9,K</b>	FTE	8,K	FTE	\$,K	FTE
•	****	***************************************	***********	•		***************************************	************			***************************************	************				************		***************************************				***************************************			••••
PROGRAM: MATERIALS ADJUDICATION (ASLEY)	•																							
PLANNED ACCOMPLISHMENTS																								
Adjudicatory Previous	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	0.8	6.0	0.0	11.1	0.2	0.0	0.0
Supervisory Overhead	0.0	1.0 *																•						
Non-Supervisory Overhead																		•			0.0		0.0	
•	0.0	-																			0.0		0.0	1.0
Travel	29.0	0.0 1																			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	6.0	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	
Travel	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	29.0	
Materials Adjustication Research	Total: 178.6	8.0	0.0	0.0		0.0	00	80				. 22		0.0	0.0		46.0	مران الماراتين عرب الماراتين	(C) An					

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03	V08/2003	FY2003		POWER		SPENT FL	IEL STORAGE/	NON-POW	/EA	FUEL				TRANS-		RAPE EA	TH	URANUN	•	REVIEW:	S POR	MCLUDED	194	INCLUDE	D#1
		LOGET	•	REACTOR		REACTOR	DECOMM.	PEACTO	A	FACILITY		MATERIALS	<b>!</b>	PORTATIO	)N	FACILITIE	:8	RECOVE	RY	OTHER AF	PLICANTS	SURCHAR	3E	HOURLY	RATE
Shoot E: Nuclear Materials Safety		\$,K	FTE	8.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	<b>9,</b> K	FTE	\$.K	FTE	9,K	FTE	\$,K	FTE	<b>\$</b> ,K	FTE
PROGRAM: MATERIALS HOMELAND SECURITY	 Supplement			<del></del>	*************	***************************************		***************************************	• •••••••••••			***************************************		************	***************************************	***************************************	• •••••••	***************************************	* *************************************	***************************************		************************		***************************************	-
PLANNED ACCOMPLISHMENTS:																	• .								
Safaguards and Security Implementation		0.0	0.0 4														•					0.0	0.0		
Materials Contingency		0.0	0.0														•	ļ				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	0.0		
NRC trinastructure Improvemente		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	0.9	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	0.0	0.0
IT Overhead		0.0	0.0																			0.0		0.0	
Supervisory Overhead		0.0	0.6 *																			0.0		0.0	
Non-Supervisory Overhead		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	9.0	0.0	0.8	99	0.0	0.0	9.0	0.0	0.0	0.0	9.0	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	0.6	0.0	0.0	0.0	0.0	00	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	0.6	0.0	0.0	0.0			0.0	0.0	0.0	
Materials Homeland See Supplemental Recou	roe 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	6.0		0.0	0.0	0.0	0.0
3.4	्र ग्राप्ट स्टब्स्	garan mener									•														
PROGRAM: MATERIALS HOMELAND SECURITY  PLANNED ACCOMPLISHMENTS:			1.4								•														
Intergovernmental Coordination & Stakeholders Co	mm.	0.0	0.0 •																			0.0	0.0		
Threat	•	0.0	0.0								_											0.0			
Vulnerability Assessments		0.0	9.5 *		8.0					0.0	2.1		2.4		•	•						0.0			
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			
Safeguards and Security Implementation		1483.0	6.0 •			45.6	0.4		0.012	1195.0	2.3	178.9	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		1651.0	0.0	1006.0	0.0					185.0	0.0											0.0	0.0		
Externel Training		0.0	0.0			•																0.0	0.0		
-																									

03/04 Sheet E: Nuclear Meterials Safety		FY2003 JDGET .		POWER REACTOR		REACTOR DECO		NON-POWER		FUEL		MATERIALS		TRANS-	ı	FACILITIES	H	URANIUM RECOVERY		REVIEWS OTHER API	-	WCLUDED		HOURLY RA	
	-	<b>S</b> ,K	FTE	\$.K	FTE	\$,K	TE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	8,K	FTE	\$.X	FTE	\$.K	FTE	\$,K	FTE
Total Direct Resources	*****	3334.0	22.0 •	1000.0	5.0	45.0	0.4	0.0	0.0	1380.8	9.6	178.9	5.0	36.9	0.5	0.0	9.0	0.0	0.0	0.0	0.0	26.7	1.7	0.0	0.0
IT Overhead		0.0	0.0 •														•					0.0	0.0	6.0	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 •	1686.0	5.0	45.0	0.4	0.0	0.0	1380.8	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	6.0	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		152.0	0.0
Meterials Hornstand Security Pleasurce				1666.0	5.0	45.0	0.4	0.0	0.0	1380.8	9.0	170.0	5.0	38.9		المرادات وشياع مجاله أر	0.0	. 0.0	.00	A COLUMN TO SERVICE	14.8 A.A.B	25.7			erent er og til
MUCLEAR MATERIALS SAFETY STRATEGY TOTAL	<b>3</b> ;																								
GRAND TOTAL WITH GENERAL FUND	1	5884.0	384.0	2109.0	9.6	653.0	6.6	0.6	0.0	4535.6	88.2	1216.2	72.4	360.8	4.0	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

											FY 2003 BU	DGET DETAI	L											
03/08/20	ua E.		POWER		SPENT FUE	L STORAGE/	NON-POW	P	FUEL				TRANS-		PLANE EAR	гн	URANUM		REVIEWS	FOR	INCLUDED	m	INCLUDED	O IN
	<b>G</b> UDGET		REACTOR		REACTOR D	ECOMM.	REACTOR	l	FACILITY		MATERIALS		PORTATIO	N	FACILITIES	)	RECOVER	٧	OTHER AP	PLICANTS	SURCHARG	提	HOUPLYR	RATE
F: Nuclear Warla Salety	\$,K	FTE	\$.5	FTE	8,K	PTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	8,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	
TEGY: NUCLEAR WASTE SAFETY	*************		***************************************		***************************************		***********	***************************************				•••••			***************************************		<del></del>			***************************************	*************			
OGRAM: HIGH-LEVEL WASTE REGULATION	· *										•				•									
High-Lavel Wests Plegulation Resources To	at 1005.LO		an and Mark is a name.	ايد دي السوم	• • • • • • • • • • • • • • • • • • •	**************************************				gra <del>n</del> ina ili. Totali	· • .		• •	w vec		a com the date time.	and the same of the	خا سائلات	. بالمنصفة وأدا	ign inflation deline	0.0	ON THE PERSON	, <del>-</del>	٠,
OGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEM			. / 50/00/2		•		. ,		•		i i	٠. ٠			Tari	VIII - 4 4 1	1 27 V	· 4 k · . , ,		, e' , , , , .	. ,		•	
LANNED ACCOMPLISHMENTS:																	•							
evel Waste Regulation & Oversight	0.0	3.0 •															•				0.0	3.0		
remental 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	,
visory Overhead	0.0	2.0 •							•												0.0	0.0	0.0	9
upervisory Overhead	0.0	2.0 •																			0.0	0.0	0.0	
•	28.0	0.6 *																			0.0	0.0	20.0	,
frect 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	9
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	•
Environmental Protection and LLW Management Resource To	26.0	0.0 13.0	0.0	0.0	0.0 250.0	0.0 0.7	0.0	0.0	0.0 1490.0	ert pro-	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	
OGRAM, REGULATION OF DECOMMISSIONING																								
tor Decommissioning Flutemaking & Reg Guides	\$40.0	5.0 *			50.0	5.0															0.0	0.0		
r Reactor Decommissioning Inspection	0.0	81 *			0.0	8,1															0.0	0.0		
r Reactor Decommissioning Project Mgmt & Licensing	10-0.0	7.9 *			1040.0	7.9															0.0	0.0		
riels & Fuel Facility Decommissioning Licensing	<b>9</b> .5.0	20.6							213.3	4.4	322.0	3.9			103.0	1.3					346.1	11.0		
viule & Fuel Fecility Decommissioning Inspection	0.0	1,4 *							. 0.0	0.5	0.0	0.5			0.0	0.3					0.0	0.1		
Tech-Computerized Pilek Assessment & Date Analysis Lab	46.0	1.0 •			264.0	0.7			81.0	0.2			20.0	0.1	4.0	0.0	12.8	0.0			3.4	0.0		
Total Direct Resources	2460.0	44.0 •	0.0	0.9	1374.0	21.7	0.0	0.0	584.5	5.1	322.9	4,5	20.0	0.1	107.8	1.6	12.0	0.0	0.0	0.0	349.6	11.0	0.0	)
Macry Overhead	0.0	10.0 *							•	•											0.0	0.0	0.0	,
Supervisory Overhead	0.0	14.0												•							0.0	0.0	0.0	,
1	3,11.0	0.0																			0.0	0.0	351.0	)
Direct Flesources	24110.0	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	107.8	1.6	12.6	0.0	0.0	0.0	349.6	11.0	0.0	0
Overhead	0.0	24.0	0.0	0.0	0.0	Q. <b>0</b>	0.0	0.0	0.0	0.0	0.0	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	361.0	0.0 *	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	00	0.0		351.0	

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											FY 2003 FIL	OGET DETAI	L											
03/08/2003	FY2003		POWER		SPENT FUE	L STORAGE/	NON-POW	ER	FUEL				TRANS-		PARE EAR	TH	URANIUN	•	REVIEW	S POR	INCLUDED	M	INCLUDE	) IN
	OUDGET		REACTOR		REACTOR D	ECOMM.	PEACTO	R	FACILITY		MATERIAL	3	PORTATE	DN	FACILITIES	3	RECOVE	RY	OTHER A	PPLICANTS	SURCHARC	3E	HOURLY	AATE
Sheet F: Nuclear Waste Safety	<del></del>			<del></del>	***************************************	••••••	***************************************		***********	***************************************	***************************************	***************************************		***********	***************************************				• •••••••		***************************************		***************************************	
	\$,K	FTE	\$.K	FTE	\$,K	FTE	8.K	FTE	\$,K	FTE	8,10	FTE	\$.K	FTE	8.K	FTE	<b>8,</b> K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: WASTE SAFETY RESEARCH (RES)	*		*************	***************************************	***************************************		************	***************************************	**********	***************************************	***************************************	**********	*****	***************************************	***************************************	***************************************	***************************************			***************************************	************			***************************************
PLANNED ACCOMPLISHMENTS:															•									
Assessment of Doses from Environmental Conteminants	3275.0	13.2 *	1150.0	5.5											•						2125.0	7.7		
Sport Fuel Storage Systems Safety Assessment	733 ).0	8.8			7330.0	8.8										4					0.0	0.0		
Total Direct Resources	10005.0	22.0 *	1150.0	5.5	7330.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	. 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	8.0																			0.0	0.0	0.0	
Travel	30.0	9.0						•													0.0	0.0	30.0	0.0
Total Direct Pescurces	10805.0	22.0 ·	1150.0	5.5	7330.0	8.8	0.0	0.0	0.0	. 5.0	0.0	0.0	0.6	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	
Travel	30.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0			0.0	0.0	0.0	30.0	0.0
Waste Safety Research Resource Total	10625.0	29.0	1190.0	<b>8.8</b>	7330.0		0.0	0.0	. 0.0	0.0	0.0	0.0	0.0	. 60	0.0	0.0	0.0	0.0	0.0	0.0	2125.0	7.7	80.0	7.0
PROGRAM: WASTE BAFETY LEGAL ADVICE (OGC)																								
PLANNED ACCOMPLISHMENTS:																								
Legal Advice and Representation	0.0	8.0 *			0.0	6.0							0.0	0.0							0.0	1.4		
Total Direct Resources	0.0	8.0 *	●.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	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  Total Overhead	0.0 0.0	9.0 °	0.0	e.ç 0.g	Q.Q Q.Q	6.0	0.0	0.0	p.0		0.0	0.0 0.0	90		0.0	0.0 0.0	0.0				0.0	1.4	0.0	
Travel	72.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0 0.0		0.0 0.0	•	0.0	0.0	0.0		0.0	0.0	0.0				0.0	0.0 0.0	0.0	
	THE PARTY	AMERICAN THE PARTY	CAN SHARE STORY		0.0	THE PROPERTY OF SHIP	0.0	የመግራስ <b>ም</b> ያብራ የጽ	PERMANENTAL PROPERTY.	21.987 to		STATE OF STATE	ar entragent	Charles Samera	A PROPERTY OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO IS NAMED IN COLUMN TRANSPORT NAMED	0.0	Personal Property of	Harris .	9.00 miles ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (	American 199		1.4	22.0 22.0	•
		60 C	Seminary Discourse,	o sa deserta	engine of the n		F4	.,			,	. ,,			. <u> </u>	, ,			-		, 0.0	•••		•
PROGRAM: FORMERLY LICENSED SITES (STP)																								* .,
PLANNED ACCOMPLISHMENTS:																								
Formerly Licensed Stee	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	00	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

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65/08/2003	FY2003 «BUDGET		POWER REACTOR		SPENT FUEL REACTOR DE		NON-POWE	•	FUEL FACILITY		MATERIALS		TRANS- PORTATION	•	RARE EART	4	URANIUM RECOVERY		REVIEWS OTHER AP		INCLUDED		INCLUDED HOUPLY F	
Shoot F: Nuclear Weste Safety	\$,K	FTE	\$,K	FTE	\$,K	FTE	8,K	FTE	8.K	FTE	\$,K	FTE	\$.K	FTE	<b>8,K</b>	FTE	\$,K	FIE	\$,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  Travel  Permany Liberted Sine Recourse Yotak	0.0	0.0	. 200		(0.0 <sub>1</sub> )	0.0	0.0	 21 <b>0.0</b>	0.0		0.0	0.0	0.0	0.0		, 00	0.6	0.0	2 0.0	0.0	0.0	0.0	0.0	•
PPOGRAM: SPENT FUEL STORAGE & TRANS, LICENSING AND INSP.																	•							
Licensing and Certification	3560.0	41.5 *			3158.0	26.1							302.0	6.7							100.0	9.7		
Inspection, QA Reviews, Event Response	50.0	9.5			50.0	6.9								1.0							0.0	0.0		
General Information Technology	875.0	9.0	21.0	0.0	163.0	0.0	0.1	0.0	156.0	0.0	75.0	0.0	51.5	0.0	6.0	0.0	15.0	0.9	3.0	0.0	83.5	0.0		
Total Direct Resources	4105.0	80.0	21.0	0.0	3371.0	33.0	0.1	0.0	198.0	0.0	75.8	0.0	353.5	8.3	€.0	0.0	15.0	0.0	3.0	0.0	163.5	0.7	9.0	0.0
IT Overhead	0.0	1.0																			0.0	0.0	0.0	1.0
Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0
Non-Supervisory Charlesd	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	90.0	21.0	· 0.0	3371.0	33.0	0.1	0.0	158.0	0.0	75.0	9.0	353.5	8.3	6.0	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
Trivel  **Control State Control Contro	313.0	0.0	0.0	0.0	0.0	0.0 " T.J. W (J.W	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	313.0	0.0
Travel  Sport Puri Storage & Trave Lis and Imap Recourse Total:	44,89.0	70.0	21.8 •	0.0	3371.0	. 23.0	0.1	0.0	158.0	0.0	75.0	0.0	253.5	. 83		0.0	16.0	0.0	3.0	0.0	183.5	8.7	313.0	

	03/06/2003	FY2003		POWER		SPENT FUEL ST	TORAGE/	NON-POWE	A	FUEL				TRANS-		MARE EARTH	•	URANIUM		REVIEWS	FOR	MCLUDED	#1	INCLUDED	) <b>IN</b>	
		· BUDGET		REACTOR		REACTOR DEC	OMM.	REACTOR		FACILITY		MATERIALS		PORTATIO	N	FACILITIES		RECOVER	<b>Y</b>	OTHER APP	FLICANTS	SURCHARG	矩	HOUFILY F	ATE	
Sheet F: Nuclear Weste Safety		•		***********	*************	*********		***************************************		************			************	***************************************		-		***************************************								
		\$.K	FTE	\$.K	FTE	\$.K	FTE .	<b>S.K</b>	FTE	<b>\$</b> ,K	FTE	\$.K	FTE	\$,K	FTE	<b>8,</b> K	FTE	\$,K	FTE	8.K	FTE	\$.K	FYE	8,K	FTE	
		•		*************		***************************************		***************************************			************		***************************************	***************************************	***************************************			***************************************		***************************************	***************************************	***************************************				
the second secon		-																							· ·	
PROGRAM: WASTE TECHNICAL TRAINING																										
PLANNED ACCOMPLISHMENTS:																•.										
External Training		196.0	0.0			87.0	0.0			18.0		10.0		42.3		4.0						33.9	0.00			
TTC-Training and Development		00.0	0.0	0.0	0.0	30.2	0.0	0.0	0.0	6.2	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	
IntervEmployee 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	6.0	6.9	0.0	0.1	. 0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	
Total Direct Mesources		294.0	4.0	0.0	0.0	117.2	1.8	0.0	0.0	24.2	0.4	14.5	0.2	87.0	0.9	5.4	0.1	0.0	0.0	0.0	0.0	45.7	0.7	0.0		
Total Direct Resources		264.0	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	9.0	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		
Travel		0.0	0.0 4	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Waste Technical Training Fig.	securce Total:	204.0	4.0	. 00	00	117.2	1.8		0.0	24.2	0.4	14.8	8.2	67.0		B4	0.1	0.0		0.0	0.0	45.7	87		÷	

												FY 2003 BU	DGET DETA	ML.												
	03/06/2003	FY2003		POWER		SPENT FUE	L STORAGE/	NON-POW	VER	FUEL				TRANS-		RARE EAR	тн	URANIUM		REVIEWS	FOR	PICLUDED	<b>.</b>	INCLUDED	D #W	
•		(BUDGET		REACTOR		REACTOR	DECOMM.	REACTO	A	FACILIT	<b>Y</b>	MATERIAL	3	PORTATIO	)N	FACILITIES	5	RECOVER	,	OTHER AP	PLICANTS	SURCHARG	Æ	HOUPLY	RATE	
Shoot F: Nuclear Waste Safety			<b>,,,,,,,,</b>	***************************************			***************************************	************				***************************************	***************************************			***********								***********		
		\$,K	FTE	8,K	FTE	\$.K	FTE	\$,K	FTE	8,K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	\$.K	FTE	<b>8,K</b>	FTE	8,K	FTE	<b>\$,</b> K	FTE	
				************		**********	***************************************	***********				*************		*****************		***********				*********		***************************************		***************************************	. *************************************	
PROGRAM: WASTE ADJUDICATION (ASLEP)												•					÷									•
PLANNED ACCOMPLISHMENTS:																										
Adjuricatory Review		56.0	3.0 •			56.0	3.0		_								•					0.0	0.0			
Total Direct Resources		56.0	2.0 .	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	
Non-Supervisory Overhead		0.0	1.0 •															•				0.0	0.0	0.0	1.0	ļ
Travel		14.0	0.0																			0.0	0.0	14.0	0.0	
Total Direct Pescurosa		<b>59.0</b>	3.0 *	0.0	0.0	86.0	3.0	0.0	)	0 0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	1.8	
Traval  area of the property o	tyt et repu	14.0	0.0	0.0	0.0	0.0	0.0	0.0	) D.	0	0.0	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		
Wante Adjustonion I	Resource Total:	70.0	40	0.0	. 0.0	68.0	3.0	0.6	0	0	uo / 3	0.0	0.0			0.0	0.0	0.0	\$. <b>6.</b> 0	0.0	0.0	0.0	0.0	14.0	1.0	i
PROGRAM: FORMEPLY LICENSED SITES - GENERAL F																										
PLANNED ACCOMPLISHMENTS:																										
Formerly Licensed Sites		0.0	0.0																			0.0	0.0			
Total Cirect 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	1
Formurly Ucerneed Situs General Fund F		0.0	0.0	All Section							-1	4		1, , , , ,	, , , , , , , , , , , , , , , , , , , ,							0.0	0.0			
المراوية الم		المناوات عدائب دو								•																1
PROGRAM: WASTE HOMELAND SECURITY SUPPLEMEN	ITAL																									
PLANNED ACCOMPLISHMENTS:											•															
Sefeguerds 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		9.0	0.0																			0.0	0.0			
General Information Technology		0.0	0.0																			0.0	0.0			
Total Direct Resources		0.9	0.0																			0.0	0.0			
		••																								
Supervisory Overhead		9.0	0.0 *																			0.0	0.0	0.0	0.0	

											FY 2003 E	UDGET DETA	я.												
09/08/2003	FY2003		POWER		SPENT FUE	EL STORAGE/	NON-PO	VER	FUEL				TRANS-		RARE EAR	TH	URANRIM		REVIEWS	POR	INCLUDE	) IN	INCLUDE	ED IN	
	* BUDGET		REACTOR		REACTOR	DECOMM.	REACTO	)A	FACILIT	ry	MATERIA	LS	PORTATE	ON	FACILITIE	3	RECOVER	<b>Y</b>	OTHER AP	PLICANTS	SUFICHAF	GE	HOURLY	PATE	
Shoot F: Nuclear Waste Salety		*************	***************************************				·••••••		. ,		p														_
	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	<b>S,K</b>	FTE	\$,K	FTE	\$.K	FTE	\$.K	FTE	\$.K	FTE	8,K	FTE	8,10	FIE	\$.K	FTE	
	•••••	*******	***************************************			***************************************	**********								***********				******		*************		***************************************		
Non-Supervisory Overhead	0.0	0.0																			0.0	0.0	0.	.0 0	).C
Travel	0.0	0.0									•										0.0	6.0	0.	.o 0	J
															•										
Total Direct Resources	0.0	0.0													•						0.0	0.0	•		
Total Overhead	0.0	0.0 *															•				0.0	0.0	• •	.0 (	0.0
Travel	0.0	0.0																			0.0			.0 (	0.0
Wante Homeland Security Supplemental Resource Total:	0.0	0.0	4.6.5		**************************************	75,	• •		40.20	- 1 TT		1,141	T	and the second second	77 1		والوسطينية	A STATE OF THE STA		*******	0.0	0.0		•	
				• • • • •		, .				•				••						•			·		
PROGRAM: WASTE HOMELAND SECURITY	pro J	1																							
PLANNED ACCOMPLISHMENTS:									•																
Threat	0.0	0.0 4																			0.0	0.0	)		
Vulnerability Assessments	0.0	0.1 *			0.0	0.1						0.0									0.0	0.6	)		
Regulatory Improvements	0.0	1.9 *				1.0							0.0	9.0							0.0	0.2	!		
NRC Infrastructure Improvements	0.0	0.0 *																			0.0	0.0	•		
Intergovernmental Coordination & Statisholders Commun.	0.0	0.0 *																			0.0	0.0	)		
Saleguards and Security Implementation	3341.0	4.0 *			2580.0	3.1							614.6	0.7							148.4	0.2	!		
Review of NRC's Infrastructure	0.0	0.0																			0.0	0.0	)		
General Information Technology	8.0	0.0 *																			0.6	0.0	•		
Total Direct Resources	3341.0	6.0 *	0.0	0.0	2560.0	4.1	0.0	0.0	0 (	D.O 0.0	D 0.0	0.0	814.6	1.5	9.0	0.0	0.0	0.0	0.0	0.0	148.4	0.4		.0 .	0.0
																								_	
Supervisory Overhead	0.0	0.0 •																			0.0				).O ).O
Non-Supervisory Overhead	6.0 75.0	0.0 *																			0.0				).O
Travel	75.0	0.0																			0.0		, ,,	•	
Total Direct Resources	2341.0	8.0 *	8.0	0.0	2580.0	4.1	0.0	0.0	0 (	0.0 0.6	<b>)</b>	0.0	614.6	1.5	0.0	0.0	0.0	0.0	0.0	0.0	148.4	0.4		.o c	0.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0 (	Q.O 0.0	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 0	0.0
Travel	75.0	0.0	0.0	0.0	0.0	0.0	0.	0.0	0	B.O 0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		.0	0.0
Waste Homeland Security Resource Total:	3418.0	8.0	0.0	0.0	2560.0	T. 7. 41	0.	0	•	00 00	0.	0.0	814.0	1.5	0.0	0.0	6.0	0.0	0.0	0.0	148.4	0.4	13 (1 <mark>7 (</mark> 17)2) 78	uo e	<b>1.0</b>
again a na nagana a na again a na again a na again an an an again a na an again a na an again a na again a na a														•											
PROGRAM: NON-HIGH LEVEL WASTE INCIDENT RESPONSE									•																
PLANNED ACCOMPLISHMENTS:																									
Event Readiness	0.0	0.0				•															0.0				
Event Response	0.0	0.0 *																			0.0				
Coordination	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	•		

	DOFT		

0 Sheel F: Nuclear Waste Sefety	13/06/2003 <	FY2003 BUDGET		POWER		SPENT FUEL		NON-POWE REACTOR		FUEL FACILITY		MATERIALS	ı	TRANS- PORTATION		PARE EART	н	URANIUM	,	PREVIEWS OTHER AP		SURCHAR		HOURLY F		
,		8,K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	8.K	FTE	\$,K	FTE	8,K	FTE	9,K	FTE	\$.X	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	**
Total Direct Resources	•	0.0	0.0 •		***************************************	-	# ************************************	***************************************	***************************************	***********	***************************************	*	<del></del>	***************************************				***************************************	•		•	0.0	0.0		***************************************	•
IT Overhead		0.0	0.0													•						00	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		-
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
Travel		0.0	0.0 *						•													0.0	0.0	0.0	0	.0
Non-HLW Incident Response Resor	erce Total:	0.0	3 00 v								7.7		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A STATE OF THE STA	and St.		100			1	1. 190°	0.0	0.0	و معتب م	··· ,	19
nuclear waste safety strategy totals;																										
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUR	NO	40817.0	275.0 *	1171.0	5.8	15070.2	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	633.0	50	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)					0.0	0.0		0.0		0.0 7.0	0.0 412.5	0.0		0.0 ( <b>3.</b> 1)	0.0 (3) 139.0 \	0.0		00	0.0	0.0	0.0	0.0	0.0		0.0 89.0

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FY 2003	<b>BUDGET</b>	DETAR.
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	03/06/2003	FY2003		POWER		SPENT F	UEL STORAG	E/ NON-POW	/ER	FUEL					TRANS-		RARE EAR	TH	URAMUM		REVIEWS	500	INCLUDED			
		T3POLB		REACTOR	l	REACTO	R DECOMM.	REACTO	A	FACILIT	γ	•	MATERIALS		PORTATIO	N	FACILITIE		RECOVER						MCLUD	
Sheet G: Internetional Nuclear				***********	·			*************	•			····· .		***********			·		HECOVER	•	OTHER AF	PUCANTS	SURCHAR	Æ	HOURLY	RATE
		\$.K	FTE	\$.00	FTE	\$.K	FTE	\$.K	FTE	\$,10	FTE	•	\$,K	FTE	<b>\$.</b> K	FTE	\$.K	FTE	\$.K	FTE	***************************************		***************************************			* *********
				***********	***************************************					***********							***		•••	FIE	<b>8</b> ,K	FTE	\$,K	FTE	\$.K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFE	TY SUPPORT																			***************************************	B+++++++++++++++++++++++++++++++++++++	***************************************	***************************************		***************************************	** ***********
PROGRAM: PARTICIPATION IN INTERNATIO	NAL ACTIVITIES													•				• .								
PLANNED ACCOMPLISHMENTS:																		•								
International Nuclear Safety and Safeguards		202	16.0 *															•								
Import/Export Licensing Reviews		0	2.0 *																				202	16		
International Lagal Advice and Representation (C	GC)	0	1.0 *																		0.0		0	1		
External Training (IP)		10	0.0 *																		0.0	0.5	0	0.5		
General information Technology (IP)		12	0.0 *																				10	0		
Total Direct Resources		224	19 *	•	•	•	0	•	•	•	0	0	0	0	0	0		0	•			•	12	0		

FY 2003	PUDGET	DETAIL
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	03/08/2003	FY2000 BUDGET		POWER		SPENT FUE	EL STORAGE/	NON-POW		FUEL FACILITY		MATERIAL		TRANS-	••	RARE EAR		URANIUM		REVIEWS OTHER AF		INCLUDED		INCLUDED HOUFILY F	
Sheet G: International Nuclear	•		* ***********						••••••				······		***************************************			HECOVER	***************************************	OTHER AP			<del></del>		
		S,R	FTE	9,10	FTE	<b>8,K</b>	FTE	8,K	FTE	\$.K	FTE	\$.K	FTE	8,K	FTE	8,K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	<b>3</b> ,X	FTE
		******	* *************************************	***********	***************************************	***************************************	***************************************		***************************************	***************************************	• ••••••	***************************************		****************		***************************************	• .	***************************************		······································		***********	***************************************	***************************************	***************
Supervisory Overhead		•	2.0	•									•									•	0	0.0	2.0
Non-Supervisory Overhead		•	0.0	•						•							6					•	0	0.0	6.0
Travel		406	, 6.0	•																		0	0	408.0	0.0
Total Direct Resources		224	19	• 0	•	0	•	0	0	0	• •	0	0	0	0	0	•	0	. 0	0	2	224	18	0	0
Total Overhead		•			•	0	0	0	0	0	0	0	0	0	0	0	0	0	•	•	•	0	0	0	
Travel  provide and provide approximations and approximation of the provider and the provid	garintanijesi ma eg	406	6	. 0	0	0	0	0. بالإيدان 0		0	0	0	0	0	0	0	0	6	0	0	0	0	0	408	0
Periopation in International Activities			(4.5)		THE STATE OF		0		7 0	0	• • • • • • • • • • • • • • • • • • • •									\$ 3.70		224	18	408	•
PROGRAM: SUPPORT TO AID																		•							
PLANNED ACCOMPLISHMENTS:																									
Support to AfD		•	5.0																			0	5		
Total Cirect Placourose		•	5		•	0	•	0	•	•	•	•	•	9	0	0	0	•	•	•	•	0	5	•	0
Total Direct Resources		•	5	• •	•	. 0	•	0	0	0		0	•	0	0	•	0	•	•	0	•	0	5	0	•
Total Overhead		•		• •	0	0	0	0	0	0	•	0	0	0	•	•	•	•	0	0	0	0	0	0	0
Trevel Support to Al	D Resource Total:							9 ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (					0	0	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	0 2 1 2 10			0	0	0	0	() 8 () 8	0	
PROGRAM: INTERNATIONAL NUCLEAR H	OMELAND SECUR	ΠΥ		Made I																					
PLANNED ACCOMPLISHMENTS:											_														
General Information Technology		•	0.0								•											0	0		
External Training		•	0.0																			0	•		
Threat		•	0.0								•											•	•		
Vulnerability Assassaments		•	0.0								•											0	0		
Regulatory Improvements		•	5.0													•						0	5		
NPC Infrastructure Improvements		0	0.0		_	_	_	_	_	_		_	_	_	_	_	_	_	_	_	_	0	•	_	_
Total Direct Plesources		•	5	•	•	•	•	•	0	0	•	•	•	•	•	•	•	0	0	0	0	0	5	0	O
IT Overhead		•	• •	•																		0	0	0	0
Supervisory (Verhead		•	• •	•																		0	0	0	1
Non-Supervisory Overhead		•	•	•																		0	0	0	0
Travel		75		•																		0	. 0	75	0

		DETAIL	

	03/06/2003	EY2003		POWER		SPENT FU	EL STORAGE	NON-POWER		FUEL				TRANS-		RARE EART	гн	URANIUM		REVIEWS	FOR	INCLUDE	194	INCLUDE	D IN	
	•	BL-DGET		REACTOR		REACTOR	DECOMM.	REACTOR		FACILITY		MATERIALS	;	PORTATION		FACILITIES	3	RECOVER	<b>Y</b>	OTHER AF	PLICANTS	BUFICHAF	GE	HOUPLY	RATE	
Sheet G: International Nuclear			<b></b>	******	***************************************	***************************************	***************************************	*************			,		***************************************		<del></del>		•	,		***********		*********		************		
		a,K	FTE	\$.K	FTE	<b>8,K</b>	FTE	\$,K	FTE	8.K	FTE	<b>S</b> ,K	FTE	<b>\$.</b> K	FTE	8.K	FTE	<b>8,K</b>	FTE	\$,K	FTE	\$.K	FTE	\$.K	FTE	
			************	***********					***************************************			P-1								***************************************		***************************************	•••••	***************************************		
																	• .									
Total Direct Persources		0	5 '	•	•	0		0	ø	0	•	0	0	0	0	0	Ō	0	•		0	0	5	•	0	
Total Overhead		0	1 *	•	0	0	•	0	0	0	•	0	0	0	0	9	٥,	0	0	0	0	0	0	•	0 1	
Travel		75	۰ .		0	0	0	0	0			. •	0		0	0					0				0	
See the second of the second between the second sec	og av en en e	78.	7 th	361 36 40 47	States at	West of the Co.										0	•		4: 0			ė	. 5	7	કેં 1	

# PROGRAM: INTERNATIONAL HOMELAND SECURITY SUPPLEMENTAL;

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General Information Technology 0 0 External Training 0 0

<b>03</b>	/06/2003 ,	FY2003 BUDGET		POWER			FUEL STORA				UEL CILITY		MATERIALS		TRANS-		RARE EAR		URANIUN		REVIEW	PPLICANTS	INCLUDED		INCLUDE	
heet G; International Nuclear				**********				-			,	**********					PACILITIE		HECOVE				SUNCHAR	GE.	HOURLY	MAIC
		\$,K	FTE	8,K	FTE	\$,K	FTE	\$,11	C FT	E :	B,K	FTE	\$.K	FTE	<b>8,</b> K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	<b>\$</b> ,K	FTE
reet		0	0	•	** **********					*****			***************************************		***************************************		***********	• .	***********		***************************************			•	***************************************	
nershillty Assessments		0	0	•										•				_					0	0		
ulatory Improvements		0	0	•														,					0	0		
C Infrastructure Improvements		0	0	•																			•	0		
Total Direct Resources		0	0	•	0	•	•	0	0	•	0	0	0	•	(	0	0	0	•	•	0	, 0	0	•	1	•
Nerhood		0	•	•							•									•			0	0		0
ervisory Overhead		0	0	•																			0	0		0
Supervisory Overhead		Q	0	•						•													σ	0	,	0
vel		•	•	•							•												σ	0	1	0
Il Direct Resources		•			•	•	0	•	0	•	0	0	0	0		, 6	0	0	•	<b>,</b>	0		0	0		•
l Overhead		•	•	•	•	•	0	0	0	0	0	0	•	0			0	•	0	)			•	•	t	0
rat		0	0	•	0	0	0	•	0	•	•	0	•			, b	•	•	a	)	0	<b>0</b>	0	0	r	0
Int'l Homeland Security Supplemental Recou	on Total:	•	. •		•			•	•				0	•			.,,		, and a second	)	0	) 0		3		•
AND TOTAL WITH HIGH-LEVEL WASTE AND GET	NERAL FI	705	30	•	0	•	•	•	0	0	0	•	•	•	,	, 0	0	0	0	)	0	. 2	224	28	48	)1
AND TOTAL HIGH-LEVEL WASTE		•	0	•	0	•	0	0	0	0	0	0	0	•			0	•	•	•	0 (			0	ť	0
IAND TOTAL GENERAL PUND UND TOTAL WITHOUT (HOLLLEYEL WASTE & GE		•	G	•	0	0	0	0						_									_			

											FY 2003 BU	OGE! DETA	ML.											
03/08/20	003 FY2003	1	POWER		SPENT FL	EL STORAGE	E NON-POW	ER	FUEL		•		TRANS-		RARE EAR		URANTUM		REVIEW		INCLUDED		INCLUDED	
	BUDGET	•	REACTOR	1	REACTOR	DECOMM.	REACTO	9	FACILITY		MATERIAL	3	PORTATIO	N	FACILITIES	3	RECOVERY	•	OTHER A	PLICANTS	SURCHAR	3E	HOURLY R	ATE
Sheel H: Management and Support	\$.K	FTE	\$,K	FTE	<b>3.</b> K	FTE	\$,K	FTE	\$.K	FTE	S.K	FTE	\$,K	FTE	\$,K	FTE	8,K	FTE	\$.K	FTE	\$.K	FTE	\$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT	***************************************	• •••••••	***************************************	***************************************	***********		***************************************	***************************************	***************************************		**************	***********	***********		***************	******************	*****************	<del></del>		• ••••••••••		***************************************	***************************************	***************************************
	44. . 4												•				• .							
PROGRAMORG: ADMINISTRATION																	• (							
PLANNED ACCOMPLISHMENTS:																	•							
Plental of Space and Facilities Management	20072	1.0	•																•		0	0	20072	•
Security	3344	9.0	•																•		0	0	3344	•
Administrative Support Services	5724	24.0	•																		0	0	5724	26
Acquisition of Goods and Services	90	25.0	•																		0	0	60	25
General Information Technology	\$23	0.0	•						•												0	•	523	•
Total Direct Resources	35723		•							•											0	•	35723	00
17 Overhead	•	2	•																		0	•	•	2
Supervisory Overhead	•	14	•																		0	•	0	14
Non-Supervisory Overhead	•	11	•																		•	•	•	11
Travel	36	•	•																		0	0	30	0
Total Direct Regources	35723		•																		0	•	35723	69
Total Overhead	•	27	•																		0	0	0	27
Travel	30		•																		0	0	30	•
ADM - Mgmt Services Resource Sub-Ye	let: 35753	96	•																		0	0	35753	96
ORG: HUMAN RESOURCES																								
PLANNED ACCOMPLISHMENTS:											•													
Training and Development	2791	5	•																		6	0	2791	5
External Training	501	•	•								•										0	0	501	0
General Information Technology	1595	5	•								•										0	0	1595	5
Recruitment and Steffing	745	20	•									•				•					0	0	745	20
Worktile Services	1985	3	•																		0	0	1909	3
Strategic Workforce Planning	155																				0	0	155	
Performence Menagement	337																				0	0	337	
Total Direct Resources	6093	42	•																		0	0	8093	42
•																								_
Supervisory Overhead	G	•																			0	0	0	
Non-Supervisory Overhead	9	10	•																		0	0	0	10

												FY 2003 Bt	OGET DET	NR.											
63	/06/2003	FY2003		POWER		SPENT FL	JEL STORAGE	E/ NON-POW	EA	FUEL				TRANS-		RAPE EAF	TH	URANIUN	•	REVIEW	5 POR	INCLUDED	N	INCLUDED	DW
net H: Management and Support		BUDGET	•	REACTOR		REACTOR	DECOMM.	REACTOR	R	FACILITY		MATERIAL	8	PORTATIO	XN	FACILITIE	8	RECOVE	AY	OTHER A	PPLICANTS	SURCHAR	Œ	HOURLY F	RATE
ent Fr. anninggorrord and support		\$,K	FTE	\$,K	FTE	\$.K	FTE	B.K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	8.K	FTE	\$,K	FTE	<b>8,K</b>	FTE
rel	-	140	۰.	***************************************	<del></del>	Manage constant		***************************************		***************************************		Managan		***************************************	* *************************************	***************************************		4 .		***************************************		0	•	140	)
f Direct Resources		6093	42 '															6				0	0	8093	-
l Overhead		•	18 *																			0	0	0	9
rel .		140	٠.																	•		0	0	140	
HR - Mgmt Services Resource S	Lib-Total;	8233	<b>67</b> *																	•		•	0	8233	3
ORG: SECR																									
NAMED ACCOMPLISHMENTS:											•														
netive Action		51	1.5 *								•	•										•	0	51	1
Plights		106	2.8 *									•										0	0	108	8
ricelly Black Colleges and Universities		275	0.2																			0	0	275	5
anic Serving Intillutions		•	۰.																			0	0	0	,
aging Diversity		46	C.2 ·																			0	0	40	
l Business		5	1.3 *																			0	0	5	<b>B</b>
tral Information Technology		6	۰.																			0	0	6	l.
Total Direct Resources		491	• •																			0	0	491	1
rvlsory Overhead			1.																			0	0	•	•
Supervisory Overhead		0	1 *																			0	0	•	,
<b>-</b>		14	0 *																			0	0	14	•
I Direct Resources		491										•											0	491	•
Overhead		•	2 •																			0	0	•	,
4		14	٠.									•										0	0	14	4
SBCR - Myrrit Services Resource S	ub-Total:	505										•											0	805	3

Program - Mgmt Services Resource Cirand Total:	44491	THE TOWN AND AND SOLD ASSOCIATION AND AND AND AND AND AND AND AND AND AN	্ৰতি কৰিবলৈ কিছে। ক্ৰিটো ধ্যক্তিৰ ভাৰত হৈ লোক কৰা বিশ্বীৰ কৰা লৈছে এই বলি ক্ৰিটোৰ কৰিবলৈ কৰে। সংগ্ৰহীৰ বিশ্বীৰ ক্ৰিটো ধ্যক্তিৰ ক্ৰিটোৰ ক্ৰিটোৰ ক্ৰিটোৰ কৰিবলৈ কৰে।
PROGRAM: INFORMATION TECHNOLOGY AND INFOR	MATION MAN	Memorit 音音 多数	
ORG: PLANNING AND RESOURCE MANAGEMENT			
PLANNED ACCOMPUSHMENTS:			
Planning and Architectures	1732	7.	
Computer Security	905	<b>3</b> *	

	03/06/2003	FY2003		POWER				E NON-POWI		FUEL				TRANS-		PARE EA		URANIUM		REVIEW:		INCLUDED		INCLUDED	
<b>.</b>		BUDGET	•	REACTOR	)	REACTOR	DECOMM.	REACTOR	)	FACILITY		MATERIAL	3	PORTATIO	XN	FACILITIE	E <b>S</b>	FRECOVER	ΙΥ	OTHER AF	PLICANTS	SURCHAR	3E	HOURLY R	ATE
Sheel H: Menegement and Support	•			*************				***************************************	***************************************	***************************************			************		***************	-		***************************************	***************************************		***************************************		******	***************************************	***************************************
		\$,K	FTE	<b>8,</b> K	FTE	\$.K	FTE	<b>8.K</b>	FTE	\$,#	FTE	8,K	FTE	\$.K	FTE	\$.K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE
Total Direct Resources	•	2237	10 .					***************************************	***************************************	***************************************	*************		***************************************	***************************************		***************************************		*************		••••••			-		·
Total Direct Pleasuries		2231	10											•				• .				•	•	2237	10
Supervisory Overhead			3.															•					0	0	3
Non-Supervisory Overhead		0	11 .															•					0		
Travel		90																					0	90	
11dym		•	•																			•	U	-	•
Total Direct Resources		2237	10 *																			0		2237	10
Total (Overhead			14 •																					0	
Travel		90		,						•													0	90	
rring & Resource Mgret - Info Tech Resour	con Sub-Total:	2327	24 *	ı							•											0	0	2327	24
												•											_		
ORG: INFO TECH INFRASTRUCTU	me .																								
PLANNED ACCOMPLISHMENTS:																									
Seat Mgmt Services		7753	8.0	,																		0		7753	
Infrastructure Development and Integration	m	3236	10.0																			•		3238	
Telecommunications Services and Suppo	rl .	7555	5.0																			•	0	7555	8
Production Operations		3728	4.0	•																		0	0	3728	4
Desktop Support		477	0.0 •	•																		•	•	477	0
Network Services		30	0.0			•																0	0	30	
Total Direct Resources		22779	27 •	1																		0	•	22779	27
S		0	4.																				_		
Supervisory Overhead  Non-Supervisory Overhead		•	3																				0	6	
Non-Supervision Crement		•	•									-										•	•	•	3
Total Direct Fleasuress		22779	27 •									•										•	0	22779	27
Total Overhead		0	7 •																			•	0	•	7
Travel		•	٠.									•										•	•	•	0
Info Tech Infrastruct- Info Tech Florous	on Bub-Total;	22779	34 *														•					0	0	22779	34
	_																								
ORG: APPLICATION DEVELOPMEN	**																								
PLANNED ACCOMPLISHMENTS:		2125	4.0 *																				_	54	4
Applications Support and Integration		3120	22.0 •																			•	0	3170	
Business Area Applications Total Direct Resources		906 3676	26 *																				0	906 3626	22 28
I OWN DIRECT HOSSOUTORS		3026	24 .																			•	•	3028	20

												FY 2003 BU	UUC! DE!A	W.												
	03/06/2003		_	POWER				E/ NON-POW		FUEL,				TRANS-		RARE EAR		URANIUM		REVIEWS		NOLUCES			UDED IN	
Sheet H: Management and Support	_	BUDGET	·	REACTO	9 	REACTOR	DECOMM	REACTOR	•	FACILITY		MATERIALS		PORTATIO	)N	FACILITIE	3	RECOVER	Y 	OTHERA	PLICANTS	SURCHAR	0E	HOUF	ALY RATE	
очести пенендативня вид опррин	•	\$,K	FTE	9,K	FTE	\$.K	FTE	8,K	FTE	\$,K	FTE	8,K	FTE	<b>S,K</b>	FTE	8,K	FTE	8,8	FTE	\$,K	FTE	\$,K	FTE	8,	K F	TE
Supervisory Overhead	•	0			-													4 .				0			0	2
Non-Supervisory Overhead		•	2 '	•										•				•				0	•	,	•	2
Total Direct Pescurcus		3620	28 1	,														4				0	,	) ;	3626	26
Total Overhead		0	4 *	•																•				)	0	4
Travel		0		,																		0		)	0	0
application Development-Info Yech Plesous	rce Bub-Total:	3626	30 1																			0	•	• :	3629	30
ORG: INFORMATION MANAGEMEN	π																									
PLANNED ACCOMPLISHMENTS:											•															
Information Services		717	17.0	•																		0	•	,	717	17
Publishing Services		3766	24.0	•																		•		) :	3768	24
Flecords Menegement		2732	20 1	•																		•	•	,	2732	20
ADAMS		2266	5 1	•																		0	•	)	2268	5
Total Direct Pleasurces		9505	66 '	•																		•	•	•	9505	68
Supervisory Overhead		•	11 1	•																		•	(	•	0	11
Non-Supervisory Overhead		•	4 '																			0	•	,	0	4
Total Direct Plescuross		9905	<b>96</b> 1	•																		•		,	9505	96
Total Overhead		9	15	•																		0	(	•	0	15
Travel		•	0 1																			0	•	•	0	0
info Mgmi- Info Tech Resou			<b>#1</b> 1																			•	•	,	9505	81
Program - Info Tech & Info Mgmt Plea Gra	and Total:	, anzar	100			in the state of th	444				All and a second		manage services of	المناهل بمدا			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				danis	0				169
PROGRAM: FINANCIAL MANAGEMEN	NT - M																									
ORG: PLANNING, BUDGET AND A	NALYSIS											•														
PLANNED ACCOMPLISHMENTS:												•														
Plenning and Budget Operations		290	0.0	•													•					0	(	•	250	6
Program Analysis		o	9.0	•																		•	•	•	•	•
Funds Control		0	9.0																			0	(	•	•	•
Information Technology - COMEDO		0	0.0	•																		0	(	•	0	0
General information Technology		es	0.0	•																		•	(	•	65	•
HLW S&B Adjustment		•	<b>3.0</b> '	•																		•	(	•	0	•
Homeland Security S&B Adjustment		(12)	0.0	•																		0	(	<b>)</b>	-12	0
New Reactor Licensing S&B Adjustment		•	0.0	•																		0	(	•	0	0

											FY 2003 BU	DGET DET/	UR.											
63/08/2003	FY2003	1	POWER		SPENT FU	EL STORAGE	NON-POW	EA	FUEL				TRANS-		RARE EA	ATH	URANIUM		REVIEW	S FOR	MCLUDE	IN .	INCLUDE	:D IN
	BUDGET	•	REACTOR		REACTOR	DECOMM.	REACTO	•	FACILITY		MATERIALS	3	PORTATIO	N	FACILITI	E\$	RECOVER	TY.	OTHER A	PPLICANTS	SURCHAR	GE	HOURLY	RATE
eet H: Management and Support	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,X	FTE	\$,K	FTE	\$,K	FTE	\$.X	FTE	\$.K	FTE	\$.X	FTE	8.K	FTE	\$,K	FTE
RB Adjustment		0.0 *					***************************************	•••••	***************************************	*************	***************************************		***********	************		- <del></del>	*************	***************************************	***************************************				1	1
Total Direct Resources	324	24 *											•				• .				•	0	324	4
																	• .							
pervisory Overhead	•																•				•	0	•	D
n-Supervisory Overhead	0	5 *																	•		0		•	
vel	7																		•		0	0	7	,
ial Direct Resources	224	24 *																			•		324	•
tal Overhead	•	11 *							•							•					•	0	d	Þ
nel .	7	•								-											0	0	7	7
g, Budget, and Anel - Fin Mgmt Resource Sub-Total	: 331	35 *									,										0	0	331	•
ORG: ACCOUNTING AND FINANCE																								
neral Accounting	1040	13.0																			•	0	1040	0
rmeton Technology - FFS	660	0.0	•																		•	•	600	9
roll and Labor Reporting	•	12.0																			•	•	•	Đ
rmation Technology-HRMS/Cost Acctg	1342	0.0 °	•																		•	0	1343	2
rmation Technology-Peoplesoft 8.3	•	0 *	,																			•	•	Ð
nee Fee and Accounts Receivable	25	14 *																			0	0	25	5
ormation Technology-License Fee	900	• •	1																		0	0	900	9
vel and Accounts Payable	696	15 *	•																		0	0	(890	8
neral Information Technology	90	•																			0	0	80	9
Total Direct Resources	4683	54 '	•								•										0	0	4083	3
envisory Overhead	•	, ,	,								•										•	0		0
-Supervisory Overhead	•	• •	•								•										0	0		Ð
<b>d</b>	25	0 '	•													•					0	0	21	8
el Direct Resources	4983	84 *	,																		0	0	466:	3
al Overhead	•	15 *	1																		0	•	•	0
vet	26	• •																			•	•	21	8
Acctg and Finance - Fin Mgmi Plesource Sub-Total	: 4711	69 *																			0	0	471	1

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												FY 2003 DU	DOE! DE!	14.												
	03/06/2003	FY2003		POWER		SPENT FU	EL STORAGE	/ NON-POWI	ER	FUEL				TRANS-		RAPE EAF	TH	URAMUM		REVIEWS	FOR	INCLUDED	) IN	INCLUDE	D #N	
		BUDGET	•	PREACTOR	1	REACTOR	DECOMM.	REACTOR	•	FACILITY		MATERIAL	3	PORTATIO	N N	FACILITIE	:8	RECOVER	W	OTHER AP	PLICANTS	SURCHAR	KJE	HOUPLY	RATE	
Sheet H: Management and Support				***********	-	***********	***************************************	***************************************	***************************************	•••••			·····	***************************************		************	************			***************************************			************	•		
		\$,K	FTE	8,K	FTE	\$,K	FTE	\$.K	FTE	\$.K	FTE	8,K	FTE	\$,K	FTE	<b>8,</b> K	FTE	<b>9.</b> K	FTE	\$,K	FTE	\$.90	FTE	\$,K	FTE	
et des states a second	1 1 1 1	***************************************	********		* *************************************			••••	•	***************************************		***************************************		***************************************	• •••••••••	***************************************		***********								
PROGRAM: POLICY SUPPORT														•				• .								
ORG: COMMISSION																		•							•	
PLANNED ACCOMPLISHMENTS:																										
Commission		84	21 4																			0	0	64		
Total Direct Resources		64	21 *	1																•		•	0	64	21	
																				•						
Supervisory Overhead		0	10 1	_																		0	_			
Non-Supervisory Overhead		0	15 .																			•	_	0		
Travel		325	0 '	•							•											•	0	325	0	,
Yotal Direct Resources		64	21 1	,																		•	_	94	1 21	
Total Overhead		•	22 4																							
Travel		325																					•	325		
Commission - Policy Support Resour	co Sub-Totat		49 1						•													0	_	369		
			-																			·	•			
ORG: COMMISSION APPELLATE A	DUUDICATION	N																								
PLANNED ACCOMPLISHMENTS:																										
Comm Appellate Adjudication		5	4 '	•																		0	•	5	5 4	ì
General Information Technology			0 1	•																		•	•	•	• 0	)
Total Direct Resources		11	4 1	•		5									•							•	0	11	1 4	í
Non-Supervisory Overhead		•	1 '	•																		0	0	0	) 1	
Travel		5	0 '	•								•										•	• •	5		1
Total Direct Resources		11	4 '									•		•								0	_			
Total Overhead		0	1 1									•										0	•	0		
Trevel		5	0 1														•					0	•	5		
omm Appellate Adjud - Policy Sppt Resour	rce Sub-Total:	16	5 '	•																		0	•	16	5	j
ORG: CONGRESSIONAL AFFAIRS																										
PLANNED ACCOMPLISHMENTS:		•	٠.																			_		-		
Congressional Affairs		21 2					•															0				
General Information Technology  Total Chart Bossesses		2 23																					_			
Total Direct Resources		23	•																			0		23	, •	

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FY 2000 BLIDGET DETAIL

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												FY 2003 BI	JOGET DETA	WL.												
	03/06/2003	FY2003		POWER		SPENT PU	EL STORAGE	NON-POW	YER!	FUEL.				TRANS-		RARE EAF	TH	URANIUM		REVIEWS	FOR	INCLUDED	M	INCLUD	ED IN	
	•	BUDGET		REACTOR	:	REACTOR	DECOMM.	REACTO	A	FACILITY		MATERIAL	5	PORTATIO	ON	FACILITIE	\$	RECOVER	N/	OTHER AP	PUCANTS	SURCHARC	Æ	HOUFIL	RATE	
Sheet H: Management and Support	•							***************************************				***************************************				**********		~								
		<b>S.</b> K	FTE	\$.K	FTE	<b>8,</b> K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$.X	FTE	\$.K	FTE	8,K	FTE	\$.K	FTE	<b>\$.</b> K	Fī	E
	•					************	***************************************	••••	•	********	·		***************************************	***************************************		***************************************		~				***************************************		*************		
Supervisory Overhead		•	1.																			•	0		0	1
Non-Supervisory Overhead																						•	0		0	2
Travel		•	• •						•													0	٥			0
														•												
Total Direct Resources		23	• •											•								0	0	1	23 4	•
Total Overhead		•	3 .																			0	0		0	3
Travel														•								0	9		8	0
ngressional Attains - Policy Support Resour	rce Sub-Total:	31	• •																			•	0	;	91	•
ORG: POUCY SUPPORT - GENERA																										
PLANNED ACCOMPLISHMENTS:	AL COUNSEL																									
Policy and Direction Legal Advice		265	7.				-															•	•	21	56	7
Management Support Services Legal Adv	Ace .	•																				0			0	10
General Information Technology		31																				•	0	;	31	1
Total Direct Pleanurose		296																	•			•	0	21	96	10
Supervisory Overhead		•																			•	0			0	6
Non-Supervisory Overhead			• •	•																		0	•		0	•
Travel		26	• •	•																		0	•	;	26	0
Total Direct Pleacurces		296	18 1	•						•				•								0	0	5:		18
Total Overhead		0	12 '	•											·							•	•		0	12
Travel		26																				0	0		26	0
General Counsel - Policy Support Please	rce Sub-Totat	322	39 '	•		•																0	0	2	22	30
						•																				
ORG: POLICY SUPPORT - PUBLIC	AFFAIRS							,																		
PLANNED ACCOMPLISHMENTS:								<b>,</b>														۰	•	•	33	11
Public Affairs		33																							10	
General Information Technology		10 43																				0	0		43	11
Total Direct Flancurous		40	13																				_			
Supervisory Overhead		6	2 .	,																		6			•	2
Non-Supervisory Overhead		۵	1.																			0	0		•	1
Travel		12																	•			o,	0		12	•
******			-																							

												FY 2003 BL	JOGET DET/	ASL.											
	03/08/2003	FY2003		POWER		SPENT FU	EL STORAGE	NON-POW	EP	FUEL.				TRANS-		RARE EA	PITH	URANIUM	)	REVIEWS	S FOR	INCLUDED	IN .	INCLUDE	DIN
		BUDGET		REACTOR	1	REACTOR	DFCOMM.	REACTOR	•	FACILITY		MATERIAL	5	PORTATIO	M.	FACILITY	E3	RECOVE	RY	OTHER AF	PPLICANTS	SURCHAR	GE	HOUPLY	RATE
Sheet H: Management and Support	•	8.K	FTE	\$.K	FTE	\$,K	FTE	\$.K	FTE	8,K	FTE	\$.K	FTE	\$,K	FTE	\$.X	FTE	\$.X	FTE	5,X	FTE	\$,K	FTE	\$,K	FTE
	•		*********		·				***************************************			***************************************	***************************************	·*************************************						<del></del>					
Total Direct Resources		43	11 '														• .					•	0	43	11
Total Overhead		0	3 .														•					0	0	0	
Travel		12	ъ.														•	•				•	•	12	2 0
Public Affairs - Policy Support Pleasures	9 Sub-Total:	55	14 *																•			0	0	55	i 14
ORG: POLICY SUPPORT - SECRETA	MAT																		•						
PLANNED ACCOMPLISHMENTS:																									
Secretarial		40	12 .																			•	0	40	12
General Information Technology		212	. 0							•	-				•							0	•	212	
Total Direct Resources		252	12 *								•											0	0	292	12
Supervisory Overhead		•	, .																			0	0	•	1
Non-Supervisory Overhead		0	5.																			0	0	•	2
Travel		3	0 1																			•	•	3	0
Total Direct Resources		252																				•	0	252	12
Total Overhead		•	3 .																			•	0	•	-
Travel		3																				•	•	5	
Secretarial - Policy Support Resource	a Sub-Total:	255	tS *																			0	0	295	15
ORG: POLICY SUPPORT - EDO																									
PLANNED ACCOMPLISHMENTS:  EDO and Operational Staff		55	10 *																			•		88	3 10
General Information Technology		50									•											•	•	50	
Total Direct Resources		105									•											0	0	105	
IT Overhead											•											0	0	•	) "
Supervisory Overhead		a	8.													•									
Non-Supervisory Overhead		•																					0		•
·		110																					0	116	
Trevel		110	•																			v	·	***	J
Total Direct Resources		105	10 *																			0	•	105	3 10
Total Overhead		0	14 *																			0	0	•	14
Travel	•	110																				0	0	110	ο σ

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											FY 2003 BI	OGET DET	AIL.											
03/08/2003	FY2003 BUDGET		POWER REACTOR			IEL STORAGE I DECOMM,	NON-POW	•	FUEL FACILITY		MATERIAL	ŝ	TRANS-	3N	PARE EA		URANIUN		REVIEW	S FOR PPLICANTS	INCLUDE!		HOURLY	
neet H: Management and Support			***************************************	***************************************	***********		•	••••••	***************************************	***************************************	**********	*************	•	-		<del></del>							***************************************	
	\$.X	FTE	8.K	FTE	8,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	<b>S</b> ,K	FTE	\$.K	F1E	\$,K	FTE	8.K	FTE	\$,K	FTE	\$.K	FT
EDO - Policy Support Resource Sub-Total:	215	<b>%</b> .														_					0	0	21	3
ORG: POLICY SUPPORT - ACRS/ACNW																• •	•							
LANNED ACCOMPLISHMENTS:																4								
actor Sefety Independent Advice	270	20 •	270	20																	•	•		
terials, Safety, LLW & Decomm	52	2 •																•			52	2		
neral Information Technology	93	• •	93	, •														•			0	0		
Total Direct Resources	415	<b>z</b> '	363	20	0	•	•	•	0	0	0	0	•	0	,	0	0	•	•	• •	52	2	•	•
vervisory Overhead	•	3.						•	•												0		,	•
n-Supervisory Overhead	•	з,																			•	•		<b>D</b>
wel	255														٠						0	0	25	5
lef Direct Resources	415	<b>21</b> •	363	20																	52	2		•
of Overhead		8.	0	0																	0	0	•	•
avel .	255	0.	•	. 0																	0		25	5
ACRS - Policy Support Resource Sub-Total:	670	w,	363	20																	52	2	250	5
Program - Policy Support Resource Grand Total:	1953	100	363	20.	BSE E	e interest to Pot (1927 i)				gryn arrei Seils	الأو المسابقين بالمعلامة	in india		i de egele iso prosegue			Marian Marian Marian Marian			Andrew American	gri Taryanger Her to B2	n remaining and	153	,
PROGRAM: PERMANENT CHANGE OF STATION	d maland																							
PROGRAM: PERMANENT CHANGE OF STATION ORG: PERMANENT CHANGE OF STATION	स्तर्यक्षेत्रम् । स्तर्यक्षेत्रम्																							
PROGRAM: PERMANENT CHANGE OF STATION  ORG: PERMANENT CHANGE OF STATION  LANNED ACCOMPLISHMENTS:	े क्षेट्रदेखें	8.								•														•
PROGRAM: PERMANENT CHANGE OF STATION  ORG: PERMANENT CHANGE OF STATION  LAMVED ACCOMPLISHMENTS:  sployee Change of Station Benefits	ेशहें हैं <b>ब</b> 4100	g •																			. 0	_		
PROGRAM: PERMANENT CHANGE OF STATION	े क्षेट्रदेखें	-						*													0	0		•

ORG: MGMT&SUPPORT HS - SUPPLEMENTAL

PLANNED ACCOMPLISHMENTS:

ntergovernmental Coordination 0 0

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. 03/0	6/2003	FY2003 BUDGET	•	POWER	1		UEL STORAGE 9 DECOMM.	PEACTO		FUEL FACILITY		MATER	IALS	TRAI POR	INS- ITATION		PARE EART		URANIU			VS FOR APPLICANTS	NCLUDE SURCHA		-	CLUDED IN IURLY RATE	
hant H: Menagement and Support	•	\$,K	FTE	\$,K	FTE	3,X	FTE	\$.K	FTE	\$,K	FTE	\$,K	FIE		B,K F	FTE	\$,K	FTE	8,K	FTE	\$,K	FTE	8,K	FTE		8,K F	TE
inleguards and Security Implementation	•	0	0 '	,	•			***************************************	***************************************	***************************************	•						***************************************	***************************************	. ,					0	•	***************************************	
frestructure and Incident Persponse		0	a ·	1														•						0	0		
Total Direct Resources		0	0 '	•															•					0	0		
HS - Supplemental Pressurce Su Program - Supplemental HS Resource Gran				en growing Land the fire		Region (P		ing Andread		in to the		•			The state of		e ne ne ne ne ne	i mir shaqara digan				<del></del>	ing Marie Amari	0	0	- <del>प्राप्त</del> ज्ञान	٠
PROGRAM: HOMELAND SEC	URITY																			•							
ORG: MGMT&SUPPORT HS																											
PLANNED ACCOMPLISHMENTS:										•																	
Nergovernmental Coordination		0	•	•							•													0	0	0	
laleguards and Security Implementation		130	•	•																				0	0	130	
nfrastructure and Incident Pleaponee		5844	•	•																				0	0	5844	
Total Direct Resources		5974	• •	•																				0	0	5974	(
HS - Resource Su	b-Totat	5074	•	•						_														0	0	8974	(
Program - NS Resource Gran	d Total:	6674	(1) (a)								***				41.00						di wa		100	O. C. Lines	•	5074	
MANAGEMENT AND SUPPORT STRATEGY	rotals;																										
GRAND TOTAL WITH HIGH-LEVEL WASTE A	NO GEN	100897	602	383	20	•		•	•	•	• •	1	•	0	•	0	•	•				0 0	,	12	2 1	100482	580
GRAND TOTAL HIGH-LEVEL WASTE		0	•	•																				0	0		

	INGET		

												FT 200.	DUUGE	DEINIL												
ex	3/00/2003	FY2003		POWER		BPENT FL	JEL STORAGE	E/ NON-POW	<b>FR</b>	FUEL				TRANS-		PARE EAR	TH	UPANIUM	t	NEVIEW:	FOR	INCLUDED	M	INCLUD	ED IN	
		BUDGET	•	REACTOR		PREACTOR	R DECOMM,	MEACTO	A	FACILITY		MATERIAL	8	PORTATIO	M	FACILITIE	<b>S</b>	RECOVER	<b>N</b> Y	OTHER A	PLICANTS	SURCHAR	ŧ.	HOUPE	rate	
Sheet t: Inspector General	•	\$.K	FIE	\$.K	FTE	8.K	FTE	\$.K	FTE	<b>8,</b> K	FTE	8.K	FTE	8,8	FTE	8,K	FTE	\$,14	FTE	\$.K	FTE	8,80	FTE	8.K	FTE	
STRATEGY: INSPECTOR GENERAL		······					-			***************************************				•				•		<b>V</b>						
PLANNED ACCOMPLISHMENTS:																		4								
Investigations		25	10 '	,																		•	•	2	25	16
Audits		700	16 '	•															•			•	•	71	<b>30</b>	16
External Training		80	• •	•															•			•	•	•	60	•
General Information Technology		165	1 1	•																		•	•	11	15	1
Operational Support		30	<b>3</b> '	•																		•	•		30	3
Total Cirect Pleasurces		1000	<b>36</b> '	•							•											•	•	100	90	30
Supervisory Overhead		•	8 4	•								•										•	•		•	•
Non-Supervisory Overhead		•	3 '	•																		•	•		•	3
Travel		220	• •	•																		•	•	2	20	•
Total Direct Resources		1000	36 '	•				•														•	•	100	80	<b>39</b>
Total Overhead			• '	•																		•	•		•	•
Traval		220	• •	•																		•	•	22	20	•

INSPECTOR GENERAL STRATEGY TOTALS:

03/24 Sheet D: Nuclear Reactor Safety	2009 INCLUDE SURCHAI		FEDERAL	N	NONPROFI		ACTIVITIES		OVERSIGN	TT STATE	REGULATO	ORY SUPT	SOMP		GENERIC DECOMM	JRECLAIM.	GENERIC		BUDGET	
,	<b>\$,</b> K	FTE	<b>3,</b> K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	<b>\$</b> ,K	FYE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY	***************************************			***************************************						***************************************	<del></del>	***************************************		•		***************************************		<del></del>	•	
PROGRAM: REACTOR LICENSING	Terresia Carlos (																			
PLANNED ACCOMPLISHMENTS:			•												•					
Project Management & Licensing Assistants	G	•													•				0	:
Joensing Actions	0	•																	1274	
Other Licensing Tasks	a	•																	200	
reproved Standard Tech Spec.	0						•	•											0	
Icensing & Examination of Pix Operators	0	•																	•	
perator Licensing Program & Training Oversight	Q	•																	315	
egulatory Licensing Improvements	0	•																	2765	
tulemaking	0	•		•															400	
vents Evaluation and Generic Communications	0	•																	120	
on-Power Reactor Licensing Activities	334	5			333.94	8.10													380	
endor/Owners Groug Activ. (Except License Renewal)	0	0																	250	
eneral Information Technology	0	•																	2600	
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	9.0	0.0	0.0	8304	2
T Overhead	0	0																	0	
upervisory Overhead	0	•						•											0	
on-Supervisory Overhead	0	•																	0	
ravel	o	0							•										1408	
otal Direct Resources	334		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	2
otal 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	1
revel	0	0	0.0	0.0	0.0	0.0	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	

PROGRAM: REACTOR LICENSE RENEWAL

PLANNED ACCOMPLISHMENTS:

	03/24/2003	INCLUDE		FEDERAL		NONPROF		INTERNAT'L ACTIVITIES		AGREEME:		AGREEMEN REGULATOR		SDMP		GENERIC	/RECLAM.	GENERIC		BUDGET	•
Sheet D: Nuclear Reactor Safety								ACTIVITES			·····						TRECORM.	LLW	<del></del>		
		\$,K	FTE	<b>\$,</b> K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	8,K	FTE	8,IK	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Review Applications				****			***************************************								• .					2595	80,1
License Renewel 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	•																	•	11
Non-Supervisory Overhead		0	0					•												0	7
Travel		0	0						•											163	0
Total Direct Resources		0	6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	•	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	
Reactor License Renewal R	lescurce 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	3258	91

Sheet D: Nuclear Reactor Safety	03/24/200	SURCHA		FEDERAL EXEMPTION	-	NONPRO! EXEM		INTERNATI		AGREE	MENT STAT		GREEMENT EGULATORY		SOMP		GENERK DECOMI	; A/RECLAIM.	GENE			BUDGET	
Sheet D: Rucius Headtor Sanity		3,K	FTE	\$,K	FTE	8,K	FTE	\$,K	FTE	8,K	FTE		\$,K	FTE	9,K	FIE	8,K	FTE	\$,1	·	FTE	8,K	FTE
PROGRAM: REACTOR INSPECTION AND PE																•							
Beseline Inspections		•															•					0	274
Supplemental/Reactive Inspections		0	0														•					599	12
Reactor Performance Assessment		•	0																			254	18
Generic Safety Issue Inspections		•	0																			0	3
Allegation Follow-up		•	• •						•													0	31
Reactor Oversight Process Dev. & Mgt.		6	•																			900	35
Non-Power Reactor Operation & Decommission	oning Inspection	re 6	• •																			100	3
State, Federal, and Tribal Liaison Activities (ST	re)	•	0																			0	4
General Information Technology		•	0															,				30	0
Total Direct Resources		•	• •	0.0	0.0	0.0	0.0	G	.0 0.	0 (	).0 (	0.0	0.0	0.0	0.0	0.0	0.0	0.	0	0.0	0.0	1883	380

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	03/24/2003 INCĻ	.UDED II CHARGI		FEDERAL EXEMPTION	•	NONPROFF EXEMPT		INTERNAT'L ACTIVITIES		AGREEMEN OVERSIGHT	r STATE	AGREEMEN REGULATOR		SDMP		GENERIC DECOMM	/RECLAIM.	GENERIC		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	\$. 	 .K 	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	8,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
IT Overhood		•	•												•					_	
Supervisory Overhead		•	•												ı					•	;
Von-Supervisory Overhead			0													•				•	11
Travel		•	0													•				0 5165	• '
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	3
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	21
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	8165	
vent Readiness vent Response condination		•	0																	0 33 1000	1
icident Investigation		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 2105 3138	2
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	2105	:
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	2105	:
Total Direct Resources  Coverhead  Eupervisory Overhead		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	2105	:
Total Direct Resources  Coverhead  Eupervisory Overhead  Ion-Supervisory Overhead		0 0	0 0 0	0.0	0.0	0.0	0.0	0.0		•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2105	
Total Direct Resources  T Overheed  Supervisory Overheed  Non-Supervisory Overheed  Travel		0	6 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	2105 3138 0 0	
General Information Technology Total Direct Resources  IT Overheed Supervisory Overheed Non-Supervisory Overheed Travel  Total Direct Resources Total Overheed		0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							•										2105 3138 0 0 0 0	2

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	INCLUDED		FEDERAL EXEMPTION	•	NONPROFIT		INTERNAT'L		AGREE	MENT STATE		ENT STATE	SDMP		GENERIC DECOMM	/RECLAIM.	GENERIC LLW		BUDGET	
Sheet D: Nuclear Reactor Safety	\$,K	FTE	8,K	FTE	8,K	FTE	\$,K	FTE	8,K	FTE	\$,K	FTE	<b>3,</b> K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: REACTOR TECHNICAL TRAINING											***************************************		<del></del>	1 .	***************************************				***************************************	
PLANNED ACCOMPLISHMENTS:	•													•						
TTC - Training and Development	12	0	0.0	0.0	12.4	0.2	0	.0 0.	) σ	.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	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	<b>đ.</b> 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	626	0
External Training	7	•			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	310	0
Intern Training & Development	7	1			7.0	0.9													500	36
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	3916	64
Supervisory Overhead	0	0																	0	3
Non-Supervisory Overhead	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	84
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	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	408	0
Technical Training Resource Total:	40.	100 A 100 A	0.0	0.0	39.8	1.2		.o <u> </u>	्री सुर्वेहरू <b>व</b>	0.0	0.0	0.0		0.0		0.0	0.0	0.0	4324	
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																				
PLANNED ACCOMPLISHMENTS:									•											
Enforcement Actions	0	•			0.02	0.11			•										2	12
General Information Technology	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	21	12
IT Overhead	0	0												•					•	1
Supervisory Overhead	0	0																	0	1
Non-Supervisory Overhead	0	0																	0	1
Travel	•	•				•													27	0

	9/24/2003 INC \$UI	LUDED I		FEDERAL EXEMPTION	1	NONPROFIT		INTERNAT'L ACTIVITIES		AGREEMEN OVERSIGHT		AGREEME!		SDMP		GENERIC DECOMM	/RECLAIM.	GENERIC		BUDGET	
Bheet D: Hucleer Reactor Safety		t,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	8,K	FTE	\$,K	FTE	\$,K	FTE
otal Direct Resources			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	1:
otal 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	;
revel		0	•	0.0	0.0	0.0	0.0	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	
Reactor Enforcement Actions Resou	rce 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	11
ROGRAM: REACTOR INVESTIGATIONS (OI)																					
PLANNED ACCOMPLISHMENTS:									•												
vestigations		0	0																	10	2
eneral Information Technology		0																		84	
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	94	2
Overhead		0	0																	0	
upervisory Overhead		0	•																	0	
on-Supervisory Overhead		0	•																	0	
ravol		0	•																	226	•
otal Direct Resources		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	94	2
otal 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	;
Fravel		•		0.0	0.0	0.0	0.0	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	

63/24	/2003 INCLUDI SURCH/		FEDERA		NONPROF EXEMP		INTERNAT'L ACTIVITIES		AGREEME	NT STATE T		ENT STATE	SDMP		GENERIC	) I <i>J</i> RECLAMI.	GENERIC LLW		BUDGET	
Sheet D: Nuclear Reactor Safety	\$,K	FTE	\$,10	FTE	8,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	8,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					•												1670	4
Safety Assessment of Digital Technologies		0 0						-											2370	3
Regulatory Infrastructure and Improvements Initiatives		0			0.0	0.088													1839	19
Assessment of Operations		0 0																	4083	4
Probabilistic Risk Analyses and Applications	1	5 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	1	5 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	2
Supervisory Overhead		0 0																	0	25
Non-Supervisory Overhead																			0	23
Travel		• •						•											700	0
Total Direct Resources	1	5 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 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	50
Travel		0 0	0	.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1 0.0	0.0	0.0	0.0	0.0	0.0	700	0
Réactor Safety Research Resource	Total:	5 ,	0	0 - 0.0	0.0	) <u> </u>	15.0	0.0	0.0	0.0		0.0	E (\$ 70.0	0.0	0.0	0.0	0.0	0.0	41689	145
PROGRAM: REACTOR LEGAL ADVICE (OGC)																				
PLANNED ACCOMPLISHMENTS:						***													RE	18
Legel Advice and Representation		0 0		.0 0.0		0.09		0.0	0.0	0.0		n 0.0	0.0	0.0	0.0	0.0	0.0	0.0	55	16
Total Direct Resources			• •	0.0	y 0.0	, 0.1	. 0.0	0.0	0.0	0.0	U.	. v.v	<b>U.</b> U	0.0	0.0	0.0	0.0	<b></b>	~	

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63/24/2003 Sheet D: Nuclear Reactor Safety	INCLUDED		FEDERAL	N	NONPROFI		INTERNAT'L ACTIVITIES		AGREEME	NT STATE	AGREEME	ENT STATE	SOMP		GENERIC	L/RECLAIM.	GENERIC		BUDGET SUM	
	' <b>\$</b> ,K	FTE	3,K	FTE	8,K	FTE	8,K	FTE	8,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	8,K	FTE	\$,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH, (RES)													,	 •						
Program/Org: Reactor Safety Research	•													4						
PLANNED ACCOMPLISHMENTS:																				
General Information Technology	•	0																	606	0
Integrity of Reactor Systems and Components		•																	11250	16
Aging Related Effects on Systems and Components	•																		1670	4
Safety Assessment of Digital Technologies	٠	•																	2370	3
Regulatory Infrastructure and Improvements Initiatives	•	0			0.0	0.068	•												1839	19
Assessment of Operations	•	•						•											4083	4
Probabilistic Risk Analyses and Applications	15	•					15.0	0.0											<b>9732</b>	30
Assessing and Maintaining Reactor and System Codes	0	6																	7715	16
Assessment of Health Effects		e																	650	1
Mitred Oxide Fuel	0	•																	1100	Z
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	40988	95
IT Overhead .	6																		o	2
Supervisory Overhead	•	•																	0	25
Non-Supervisory Overhead	0	0																	0	23
Travel	•	•																	700	G
Yold Plant Bassana	15		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	<b>\$</b> 5
Total Direct Resources Total Overhead	,,	•	0.0		0.0		0.0	0.0	* 0.0		0.0		0.0		0.0	0.0	0.0		40303	50
	8		0.0		0.0		0.0	0.0	* 0.0		0.0		.0.0		0.0	0.0	0.0		700	\$0 A
Travel  Reactor Safety Research Resource Total	_			Action 1997	0.0	ليمار كراها فالمالية ومارسو	15.0			استعماده فالمختلفة	The second section is	0.0		0.0			0.0	Commence of the Commence of th	41689	145
		<u>ئارى شىلىكى ئىلىنىنى</u>	ar weed of Th	-1161. VA	ii vadiler <b>az</b> etira	oranierio.	e en landas ettimas	3.11 777	eniar. Th	uder og kalfadi	frak ull i der	. 140 U 3 *****(3	augusta e e e e e e e e e e e e e e e e e e e	un siffarativ TST #us	sa i suali di Li Tale	anders trullamii di billi	to the control of the control of the	is the seek of Turk	Parise Control of Table	5 - CMAGH 227 <b>4</b>
PROGRAM: REACTOR LEGAL ADVICE (OGC)														·						
PLANNED ACCOMPLISHMENTS:																				
Legel Advice and Representation	0	0				0.09													85	18
Total Direct Resources	•	•	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

heet D: Nuclear Reactor Safety	03/24/2003	SURCHARGE		FEDERAL EXEMPTION	•	NONPROFI		INTERNAT'L ACTIVITIES		AGREEMEN		AGREEME! REGULATO		SDMP		GENERIC DECOMM.	/RECLAIM.	GENERIC LLW		BUDGET	
INNEL D. PROCHOMY PROMICION COMPANY		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	8,K	FTE	\$,K	FTE
															• .					***************************************	
pervisory Overhead		0													•					0	2
n-Supervisory Overhead		0	0																	0	3
vel		6	0													•				35	C
al 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	10
al 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	f
vel		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	35	
	ice Resource Total:	0		<b></b>	0.0	0.0	i Callori C	ोर्ड <u>(1 के श</u> ्रीका <b>0.0</b> 1	(0.0	Ng. (31 ' <b>0.0</b> €	*: [0.0] }	(9) (0.0),	<u>수</u> 하는 <b>0.0</b> 개기	[[e]] <b>0.0</b> %	0.0	0.0:=:	00,		0.0	90 2	53 Pout
OGRAM: REACTOR ADJUDICATION (/	ACI DO				0.0	0.0	) (5) (0)	<u>ૺ૽ૼૺૺૺૺૢ૽ૺૺૺૺૼૺ૾૽૽ૼૢૺૼૺૺૺૺૢ૽ૢ૽</u>	[A.A. ( <b>0.0</b> ].5	Mg. yy 10.0 g	1.000 St	<u>, (0.0)</u>	<u> </u>		0.0	. <u>()                                   </u>	0.0 <sub>1</sub>	in 143 cm (4. <b>0.0°</b>	0.0		S. S. Sand
GRAM: HEACTOR ADJUDICATION (	ACI DO	0	•		0.0	0.0	i dia inori	<u>ું કર્યું હું કર્યું હું</u> <b>0.0</b> 1	( <u>),                                   </u>	Ng. (gr10. <b>0</b> €	######################################	gpgs ( <b>0.0</b> )	<u> </u>	(100 gr	(1) (0.0°)	<b>0.0</b> ( )	0.0 ° 55.	ha ka ta ta 1 a a <b>9.0°</b>		313 313	
GRAM: REACTOR ADJUDICATION (/ ANNED ACCOMPLISHMENTS: dicatory Reviews Total Direct Resources	ACI DO	•	0	<u> </u>	0.0	0.0	) (19) (19) (19)	<u>ૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺ</u>	<u>(3)</u> , ( <b>0.0</b> ),	<b>6</b> & γ <b>τ 10.0</b> κ	*: (	<u>, (0.0)</u>	<u> </u>	(201.) ( <b>9.0.</b> 2	( <b>0.0</b> )	<u>, 6, 4, 1, 0,0,0 €</u>	<b>0.0</b> , <sub>34</sub> ,	A. 1. 1900 (19. <b>9.9</b> )	( <b>10.0</b> s)	313	
GRAM: REACTOR ADJUDICATION (/ ANNED ACCOMPLISHMENTS: idicatory Reviews Total Direct Resources	ACI DO	0	0	<u> </u>	0.0	0.0	) 1995 <b>. o j</b> . 19	<u>ૺૺૺૺૺૺૺૺૺૺૺૺૺ૽૽ૺૺૼૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺ</u>	<u>(3)</u> , 4 <b>0.0</b> ),	Σ <u>6. (</u> gr.1 <b>0.0</b> k≀	*	<u> </u>	<u> </u>	. 1995 1996. Z	( <b>0.0</b> )	<u> </u>	<b>.00</b> , 5 <sub>50</sub>	is. 13 to 11 as <b>9.€</b> 1	<u>(9.0%)</u>	313	4.9 / July 19
OGRAM: REACTOR ADJUDICATION (/ ANNED ACCOMPLISHMENTS: adicatory Reviews Total Direct Resources  Overhead envisory Overhead	ACI DO		0	<u> </u>	0.0	0.0	7731.04	<u>ૺૺૺૺૺૺૺૺૺૺ૽૽ૺૺૼૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺ</u>	<u>(5)</u> ,5 <b>(0.0</b> ),5	<b>∆</b> g. yar <b>10.0</b> κ≀	*	<u> </u>	<u> </u>	. 1940. z	( <b>0.0</b> )	<u> </u>	<b>.00</b> , <sub>18</sub>	ita 14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(19.4%)	313	44 Mil 12
GRAM: REACTOR ADJUDICATION (ANNED ACCOMPLISHMENTS: dicatory Reviews  Total Direct Resources  verhead envisory Overhead	ACI DO		0	<u> </u>	0.0	0.0	) (1976)	<u>ૺૺૺૺૺૺૺૺૺૺૺૺ૽૽ૺૺૼૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺૺ</u>	<u>(9)</u> 0.4 <b>0.0</b>	Ng. γατ <b>10.0</b> κ	**************************************	<u> </u>	<u> </u>	. 1940. z	( <b>0.0</b> )	<u> </u>	<b>.00</b> , 34	ita 14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(19.40)	313	es Mile <sup>12</sup>
OGRAM: REACTOR ADJUDICATION (/ ANNED ACCOMPLISHMENTS: udicatory Reviews  Total Direct Resources  Overhead pervisory Overhead n-Supervisory Overhead	ACI DO		0	0.0	0.0	0.0	0.0	<u></u>		<b>0.0</b> (10.0	0.0	0.0	0.0 <sub>1</sub> 7,	0.0	0.0	<b>0.0</b>	0.0	ita 14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	<u>(9.6</u> )	313	1
IOGRAM: REACTOR ADJUDICATION (/ LANNED ACCOMPLISHMENTS: Judicatory Reviews	ACI DO		0 0	danis (A. Alberta) su	in state the many of the sec	eriae divisioni			•		Mario de Tombolo	14. <b>1</b> 9	Tan 18 a sain a					ita 1940° α <b>9.9°</b>	( <b>10.0</b> §	313 313 0 0 0 0	1 1 1

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63		INCLUDED		FEOERAL EXEMPTIO		NONPROF EXEMP		INTERNAT'L ACTIVITIES		AGREEME OVERSIGH	ENT STATE	AGREEMI	ENT STATE	SDMP		GENERN	C AJRECLAM.	GENERIC		BUDGET	
Sheet D: Nuclear Reactor Safety																				SUM	
		\$,K	FTE	8,K	FTE	\$,K	FTE	\$,K	FIE	\$,K	FTE	8,K	FTE	<b>\$</b> ,K	FTE	<b>\$,K</b>	FTE	\$,K	FTE	8,K	FTE
PROGRAM: NEW REACTOR LICENSING	4		· · · · · · · · · · · · · · · · · · ·		,	-							-		• .					***************************************	
PLANNED ACCOMPLISHMENTS:															•						
Early Site Permits		0	0												•					1025	7
Design Certification		0	0													•				1219	11
Pre-Application Reviews		•	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
Total Direct Resources		0	ø	0.0	0.0	0.0	0.0	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	•
Non-Supervisory Overhead		•	•																	0	5
Travel		•	•																	145	0
Total Direct Resources		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	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	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 Resou	rce 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	10319	85
PROGRAM: REACTOR HOMELAND SECURITY SU										•											
PLANNED ACCOMPLISHMENTS:										•				_							
Intergovernmental Coordination		0	•											•						0	0
Safeguerds and Security Implementation		0	•																	0	0
Infrastructure and Incident Response		0	0												*					0	0
General Information Technology		9	0																	0	0
Threat		0	0		-															0	0
Vulnerability Assessments		•	•																	0	0

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63/24/ Sheet D: Nuclear Reactor Safety	2003 INCLUDE SURCHAI			EDERAL EMPTION	1	NONPROF		INTERNAT'L ACTIVITIES		AGREEME	ENT STATE	AGREEM	ORY SUPT	SDMP	***************************************	GENERI DECOMI	G MJRECLAIM.	GENERIC	<u> </u>	BUDGET	
and a record record certy	8,K	FTE		8,K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	PTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Regulatory Improvements	q	(	0												• .					0	0
NRC Infrastructure Improvements	•	(	D												٠,					0	0
Reactor Contingency	•	(	0																	0	0
Total Direct Resources	0	(	0													•				0	0
IT Overhead	•	(	0																	0	0
Supervisory Overhead	0	4	0					•												0	0
Non-Supervisory Overhead	•	(	Ø						•											0	0
Travel	•		0							ű.											0
Total Direct Resources	Ó		0														•			. 0	0
Total Overhead	•		0																	0	0
Travel	(		0																	0	0
Reactor Homeland Sec Supplemental Resource	<del></del>	التسالية	0	Van End die Mei		i jednosti provincija Produkti podavije i s				The state of the s	ชากกับได้ กับ ขึ้น สิทธิ์ กระบบได้กับผล			i pring					distribution of the		
PROGRAM: REACTOR HOMELAND SECURITY																					
PLANNED ACCOMPLISHMENTS:																					
Threat	(	,	0																	200	
Vulnerability Assessments	(	,	0	•																648	
Regulatory Improvements	. (	)	0						•		i.									772	
NRC Infrastructure Improvements	(	)	0																	352	8
Intergovernmental Coordination & Stakeholders Comm	(	)	0																	0	0
Safeguards and Security Implementation	•	1	0				0.088			-										6074	10.5
Rulemaking	•	)	0											-						0	0
General Information Technology	•	)	0																	50	0
External Training	•	)	0												•					0	0
Reactor Contingency	•	)	0																	12	0
Infrastructure and Incident Response	(	)	0																	0	0
Total Direct Resources	(	)	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	0.4	0.0	8108	58

Sheet D: Nuclear Reactor Safety	63/24/2003	BURCHAR		FEDERAL		NONPROF		ACTIVITIES			AGREEME		AGREEME		SDMP		GENERIC	; I/RECLAIM.	GENERIC		BUDGET SUM	
died of the control o		\$,K	FIE	\$,K	FTE	\$,K	FTE	\$,K	FTI	E	\$,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	11
Travel		0	0														•				232	. 0
Total Direct Resources		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	C	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	•	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	232	. 0
Reactor Homeland Security	Resource Total	. 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	8340	78

## NUCLEAR REACTOR SAFETY STRATEGY TOTALS:

GAMOTO A SPECIAL DESCRIPTION OF THE PROPERTY O

03/24/2003	INCLUDED		FEDERAL EXEMPTION	4	NONPROFI EXEMPT		INTERNAT'L ACTIVITIES		AGREEME OVERSIGH		AGREEME!		SDMP		GENERIA DECOMM	PRECLAIM.	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							•	•••••	***************************************			<del></del>	*****		•				***************************************			•
PLANNED ACCOMPLISHMENTS:															•							
Fuel Facilities Licensing	0.0	0.5						0.5								•			520.0	16.7		<i>(</i>
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		<i>(</i>
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	1781.0	97.0		
PHOGRAM: 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							808.0	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		FEDERAL EXEMPTION	1	NONPROFIT EXEMPT		INTERNAT'L ACTIVITIES		AGREEMEN OVERSIGHT		AGREEME!		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	<b>6</b> 9.4	0.8	325.4	6.8	71.0	1.0	41.0	3.1	2862.9	24.0	283.0	1.0	67.0	0.5	19.0	0.0	6190.0	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																٠	839.0	0.0
Total Direct Resources	3741.7	37.2	69.4	0.8	328.4	6.8	71.0	1.0	41.0	3.1	2002.9	24.0	283.0	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 Lip and Insp !	Resource Total: 3741.7	37.2	69.4	0.8	328.4	6.8	71.0	1.0	41.0	3.1	2862.9	24.0	283.0	1.0	67.0	0.5	19.0	0.0	6999.0	174.0

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03/	/24/2003 INC	•		FEDERAL	_	NONPROFIT		INTERNATL		AGREEMEN OVERSIGHT	T STATE	AGREEMEN		SDMP		GENERIC DECOMM.		GENERIC LLW		BUDGET SUM	
Nuclear Materials Safety	SUF	RCHARGE		EXEMPTION	<b>,</b>	EXEMPT		ACTIVITIES		OVEHSIGHT		REGULATOR				DECUMM./	MECLAIM.				
Chock E. House Harving Street	•	B,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	<b>\$</b> ,K	FTE .	<b>\$,</b> K	FTE	\$,K	FTE	\$,K	FTE	<b>\$</b> ,K	FTE	\$,K	FTE
				***************************************			·····		*************						•	***************************************	·····	***************************************		***************************************	***********
ROGRAM: MATERIALS STATE PROGRAMS	VA W														•	ı					
PLANNED ACCOMPLISHMENTS:																					
greement States		205.6	22.8			2.6	0.3			180.0	21.0	23.0	1.5				•			210.0	25
ate, Federal, and Tribel Lielson (STP)		8.5	1.7			0.9	0.2					7.7	1.5				•			35.0	2
eneral Information Technology (STP)		200.0	0.0							280.0	0.0									280.0	ď
Total Direct Resources		494.2	24.5	0.0	0.0	3.4	0.5	0.0	0.0	480.0	21.0	30.7	3.1	0.0	0.0	0.0	0.0	0.0	0.0	525.0	27
upervisory Overhead		0.0	0.0																	0.0	:
on-Supervisory Overhead		0.0	0.0																	0.0	4
ravel		0.0	0.0																	154.0	(
otal Direct Resources		494.2	24.5	0.0	0.0	3.4	0.5	0.0	0.0	480.0	21.0	30.7	3.1	0.0	0.0	0.0	0.0	0.0	0.0	525.0	27
otal 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
ravel		0.0	0.0	0.0	0.0	0.0	0.0	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

03/24/2003	INCLUDED	IN ,	FEDERAL		NONPROFI	r ED.	INTERNAT'L		AGREEM	NT STATE	AGREEME	NT STATE			GENER	c	GENERIC		BUDGET	
	SURCHARG	3E	EXEMPTION	1	EXEMPT	ION	ACTIVITIES		OVERSIGI	ιτ	REGULATO	DRY SUPT	SDMP		DECOM	AJRECLAIM.	ПM		SUM	
Sheet E: Nuclear Materials Safety				·····	**********		***************************************					<del></del>			•					
	\$,K	FTE	\$,K	FTE	\$,K	FIE	<b>\$,</b> K	FTE	<b>\$,</b> K	FTE	\$,K	FTE	<b>3</b> ,K	FTE	<b>\$,</b> K	FTE	<b>\$,</b> K	FTE	S,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
Rediation 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			0.0	0.0						V.2				•			150.0	1.2
Total Direct Resources	298.8	1.1			30.2	0.1					268.6	1.0							975.0	4.0
13	200.2							•			200,0									
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	296.8	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	40.0	0.0
Materials Selety Research Resource Total:	.298.8	1.1.1	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 INCIC																				
PLANNED ACCOMPLISHMENTS																			0.0	0.0
Event Readiness Event Response	0.0	0.0							•										0.0	0.0
Coordination	0.0	0.0				0.1													0.0	2.0
Incident Investigation	0.0	0.0				0.1			·										0.0	0.0
Pulemaking	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
, year throughos	<b>5.0</b>	V. 1	3.0	0.0	5.0		3.0	5.0	0.0	3.0	0.0	2.5	3.0	2.0	0.0	3.0	4.0	5.0	5.0	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	N	FEDERAL		NONPROFIT	r ED.	INTERNATL		AGREEME	NT STATE	AGREEMENT	STATE			GENERK	•	GENERIC		BUDGET	
		SURCHARG	E	EXEMPTION	1	EXEMPT	ION	ACTIVITIES		OVERSIGHT	r	REGULATORY	Y SUPT	SOMP		DECOMM	/RECLAIM.	шw		SUM	
Sheet E: Nuclear Materials Safety		************		***************************************	••••••	*******************				***************************************	·····	***************************************						***************************************			
		\$,K	FTE	\$,K	FIE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
				***************************************				************		***************************************					<del></del> .	. ———		*************		<del></del> -	<del></del>
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 R	escurce 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	29.0	2.0

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03/24/2003 heet E: Nuclear Meterials Safety	INCLUDED SURCHARG		FEDERAL	N	NONPROFI EXEMPT		ACTIVITIES		OVERSIGHT		AGREEMEN		SDMP		DECOMM	/RECLAIM.	GENERIC		BUDGET	
Red C. (900ed materials Selety	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
ROGRAM: MATERIALS TECHNICAL TRAINING	***************************************		**********				***************************************	•					-	<del></del> .				************	***************************************	
PLANNED ACCOMPLISHMENTS															4					
C - Training and Development	122.2	0.2	0.0	0.0	24.8	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	
terns/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	7.000
rtemat 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	
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	
svol	0.0	0.0						•											216.0	
tal 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	
avel	0.0	0.0	0.0	0.0	0.0	0.0	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	
Materials Technical Training Resource Total:  ROGRAM: MATERIALS ENFORCEMENT ACTIONS (OE)  PLANNED ACCOMPLISHMENTS  Inforcement Actions  Total Direct Resources	0.1 0.1	0.4 0.4	0.0	0.0	0.1 0.1	0.4	7 <b>6.8</b> •	0.5	0.0	0.0	0.0	0.0	0.0	0.0	<u>4.0.</u> 4.0.	0.0	0.0	• w • • · · · · · · · · · · · · · · · ·	2.0 2.0	
pervisory Overhead	0.0	0.0							•										0.0	
on-Supervisory Overhead	0.0	0.0																	0.0	
avel	0.0	0.0							•										28.0	
ital 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	
staf 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	

03/24/2003	INCLUDED SURCHAR		FEDERAL EXEMPTION	N	NONPROFI EXEMPT		INTERNAT'L		AGREEME! OVERSIGH		AGREEME		SDMP		GENERI	C I./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 (01)	1	*************	***************************************			***************************************	**********		***************************************						•	•				
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
PROGRAM: MATERIALS LEGAL ADVICE (OGC)  PLANNED ACCOMPLISHMENTS		<u> </u>	A	0.0	0.0	0.7	<u> </u>	<u>ૺ</u> ૢૺ૽૽ૄૼૢૺ૽ૼૺ <b>૽ૼૺઌ</b> ૢ૽૽ૼૺૺૺ		<u> </u>	0.0	<u>,,,,6.9</u> );-	0.0	0.0		0.0	0.0	0.0	80.0	<u>:::::::::::::::::::::::::::::::::::::</u>
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

	03/24/2003	INCLUDED I		FEDERAL EXEMPTION		NONPROFT		INTERNATE ACTIVITIES		AGREEME		AGREEMENT		SDMP		GENER	_	GENERIC LLW		BUDGET	
Sheet E: Nuclear Materials Safety			······································	EXEMPTRA		EVEWL (				OVERSIGN	·	REGULATOR	Y SUP I		***************************************		M./RECLAIM.			SUM	
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	<b>\$,</b> K	FTE	\$,K	FTE
PROGRAM: MATERIALS ADJUDICATION (AS																•	-				
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 Re	source 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	178.0	5.0

03/24/2009	3 INCLUDED SURCHAR		FEDERAL EXEMPTION	N	NONPROFIT		INTERNATE		AGREEN	IENT STATE	AGREEME	ENT STATE	SDMP		GENERK DECOMM	C /RECLAIM.	GENERIC		BUDGET SUM	
Sheet E: Nuclear Materials Safety	***************************************	••••••											***************************************				••••••			
	\$,K	FTE	<b>3</b> ,K	FTE	<b>\$</b> ,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: MATERIALS HOMELAND SECURITY SUPPL	я В		***************************************	***************************************			***************************************		**************	<del></del>	<del></del>		***************************************				***************************************		•	
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
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	0.0
Total Direct Resources	0.0		0.0	0.0	0.0	0.0	0.0	0.0	-		0.0		0.0	0.0	0.0	0.0	0.0		0.0	
Total Overhead	0.0		0.0	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	<del>دا الله فم اطار هام</del> هم	A ALESANDA A.	0.0	And Residence of Assessment	0.0	0.0	0.0	0.0	0.0		0.0	Name and Add
Materials Homeland Sec Supplemental Resource Total	e 7 47500	O.O	<u> </u>		0.0	0.0	0.0	. °C ( 0.0 )	i siĝi Aj A	0.0	F	System <b>0.0</b> •↓	*# 2, · · ·		· ·	0.0	0.0	0.0	., 0.0	0.0
PROGRAM: MATERIALS HOMELAND SECURITY	<b>3</b>													•						
PLANNED ACCOMPLISHMENTS:	.4																			
Intergovernmental Coordination & Stakeholders Comm	0.0	0.0													•				0.0	0.0
Threat	0.0																		0.0	
Vulnerability Assessments	0.0					0.2													0.0	
Pagulatory Improvements	0.0					0.1						1.0							0.0	6.5
Company of the Compan	5.0	•••				0.1						1.0							0.0	6.5

	V24/2003 INCLUDE SURCHA		FEDERAL	N	NONPROFIT EXEMPT		INTERNAT'L ACTIVITIES		AGREEME! OVERSIGHT		AGREEMEN		SDMP		GENERIC DECOMM/		GENERIC LLW		BUDGET SUM	
iheet E: Nuclear Materials Safety	\$,K	FTE	\$,K	FTE	8,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
IRC Infrastructure Improvements	0.0	0.0					***************************************	***************************************		***************************************					***************************************		*************		0.0	0.0
aleguerds and Security Implementation	25.7	0.4			25.7	0.4								4					1483.0	6.0
ontrol of Sources and Registry	0.0	0.0																	0.0	0.
eneral Information Technology	0.0	0.0														•			1851.0	0.
ternal Training	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,
Overheed	0.0	0.0						•											0.0	0.
pervisory Overhead	0.0	0.0							•										0.0	2.
n-Supervisory Overhead	0.0	0.0																	0.0	1.
avel	0.0	0.0																	152.0	0.
tal 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.
tal 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
evel	0.0	0.0	0.0	0.0	0.0	0.0	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.
Materials Homeland Security Resou	ce Total: 25.7	1.7	1 10 2 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.
UCLEAR MATERIALS SAFETY STRATEGY TO	ALS:																			
RAND 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.
RAND 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

	SURCHAR				NONPROFI	I EU.	INTERNATIL		AGREEMEN	STATE TH	AGREE	MENT STA	TE			GENERIC		GENERIC		BUDGET	
W	SUHUHAF	GE	EXEMPTIO	N	EXEMP	TON	ACTIVITIES		OVERSIGHT	T	REGULA	TORY SUF	PT	SDMP		DECOMM/REC	LAIM.	ITM		SUM	
Sheet F: Nuclear Waste Safety	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	<del></del> •	\$,K	FTE	\$,K	FTE	\$,K	FIE	\$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY		*************	***************************************			***************************************			***************************************	***************************************	***************************************	<del></del>			• .	**************************************		V	•***	•	
PROGRAM: HIGH-LEVEL WASTE REGULATION															•						
High-Level Waste Regulation Resources Total	0.0	0.0			Seylen .			: <u>;</u> ;		1-1	(	प्रशासन्दर्भ गाउँ वर्ष			59.6					16653.0	69.0
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT PLANNED ACCOMPLISHMENTS:	N'															•					
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	· 0.0	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	o	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		0.0		0.0	0.0	0.0	1,1		.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		1.0	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  Environmental Projection and LLW Management 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	0.7	0.0	0.0	28.0 2228.0	13.0
		gar (all) a 1793,	lata Chair d'Alfr	లు ఇంది నాటించేసినోంది.	et Kirki uri 7. Tit	it is a second	a resigned a service	un ist ball "" ( g).	of the Briefi	The May 1	established T		i gala	ne de Melon III.	ennetia Garta Dibilio Fia	n ghillin <b>dh</b> i 45 <b>6</b> 0 dhi lebil dhi nga	garistella francia all'isti i a so	all establish seed — Sauli Fall	والمراتان ما الشيوسية	eri i tutaleri e i i i gi feren	
PROGRAM, REGULATION OF DECOMMISSIONING	3																				
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	o	0.0	C	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	1.4	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 0.1	3	1.4	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	14.0
• • • • • • • • • • • • • • • • • • • •																				351.0	0.0
Travel	0.0	0.0																		331.0	3.0
Total Direct Resources	349.6	11.0	43.1	0.7	34.4	0.6	0.0	0.2	o	0.0 0.1	3	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	o	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.0

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03/24/2003	INCLUDED SURCHARG		FEDERAL EXEMPTION	4	NONPROFI		INTERNAT ACTIVITIE		AGREEM!	ENT STATE IT		AGREEMEN REGULATO		SOMP		GENERIC DECOMMUREO	CLAIM,	GENERIC		BUDGET SUM	
heet F: Nuclear Waste Salety	\$,K	FTE	*,K	FTE	\$,K	FTE	\$,K	FTE	*,K	FTE		*,K	FTE	\$,K	FTE	8,K	FTE	\$,K	FTE	\$,K	FTE
ravel	0.0	0.0	0.0	0.0	0.0	0.0	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	)
Regulation of Decommissioning Resource Total:	349.6	11.0	43.1	0.7	54,4	0.6	0.0	0.2		0.0	0.1	3.4	1.0	268.6	6.4	0.0	f 2.1	0.0	0.0	2831.0	
PROGRAM: WASTE SAFETY RESEARCH (RES)															•						
PLANNED ACCOMPLISHMENTS:																•					
sessment of Doses from Environmental Contaminants	2125.0	7.7														1305.0	5.0	700.0	2.7	3275.0	ı
sent Fuel Storage Systems Safety Assessment	0.0	0.0																		7330.0	1
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	790.0	2.7	10005.0	•
pervisory Overhead	0.0	0.0						•	•											0.0	ı
n-Supervisory Overhead	0.0	0.0																		0.0	1
avel	0.0	0.0																		30.0	
tal 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	10005.0	J
rtal 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	
evel	0.0	0.0	0.0	0.0	0.0	0.0	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	
Waste Safety Research Resource Total:	2125.0	7.7.7	. 00	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	1385.0	5.0	760.0	2.7	10635.0	
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																					
PLANNED ACCOMPLISHMENTS:																					
gal Advice and Representation	0.0	1.4												0.0	0.6	0.0	0.8			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	
pervisory Overhead	0.0	0.0							•											0.0	1
on-Supervisory Overhead	0.0	0.0							-											0.0	
avel	0.0	0.0												•						22.0	
af 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	0.0	0.0	0.0	0.0	İ
tel 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	!
evel	0.0	0.0	0.0	0.0	0.0	0.0	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	,

	03/24/2003 INCLUDED  SURCHARG		FEDERAL EXEMPTION	ì	NONPROFIT EXEMPTR		INTERNAT'L ACTIVITIES		AGREEMENT ST	TATE	AGREEMENT REGULATORY		SDMP		GENERIC DECOMMURE	CLAM.	GENERIC LLW		BUDGET SUM	
hool F: Nuclear Waste Safety		FTE	9,K	FTE	\$,K	FTE	3,K	FTE	#,K	FTE	\$,K	FTE		FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
and water to the second control of the control of the control of the second of the second of the second of the				<del></del>					***************************************										<del></del>	
PROGRAM: FORMERLY LICENSED SITES (STP)														• .						
PLANNED ACCOMPLISHMENTS:														•						
immerty Licensed Sites	0.0	1.0							0.0	1.0				•					0.0	
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	
otal 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	
otal Overhead	0.0	0.0																	0.0	
ravel		0.0																	0.0	
Formerly Losseed Sites Re		1	0.00	0.0	0.0	0.0	0.0	. 70.0	. J. J. J. O.O	1,0	0.0	0.0	0.0	0.00	ào.	(Laste) <b>0.0</b> ,	0.0	0.0	0.0	
Formerly Licensed Sites Re	esource Total: (1	1	0.00	0.0	( <u>1</u> , 0.0)	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	. 0.0g	ào.	( <u>(                                  </u>	0.0 by 0.0	0.0	0.00	
PROGRAM: SPENT FUEL STORAGE & TRANS, LICENSIN PLANNED ACCOMPLISHMENTS:	esource Total: (1	1	0.0	7.5	0.0	0.0	100.0	0.6	, <u>1, 1, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0,</u>	1.0	0.0	0.0	0.0	0.01	00.	(1226) <b>0.0</b>	0.0	0.0	3560.0	
Formerly Licensed Sites Re PROGRAM: SPENT FUEL STORAGE & TRANS, LICENSIN PLANNED ACCOMPLISHMENTS: coneing and Certification	AND INSP.	1.0	e versioner in a						0.0	1,0	0.0	0.0	0.0	<b>0.0</b> §	QO.	(220) 0.0	<u>, 1, 2, 5, 4, 0, 0</u>	0.0		4
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSIN  PLANNED ACCOMPLISHMENTS: ceneing and Certification spection, QA Reviews, Event Response	RG AND INSP.	1.0 ×	e versioner in a						0.0	1,0	0.0	0.0	0.0	0.0	8.0	0.0	6.0	0.0	3560.0	4
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSIN PLANNED ACCOMPLISHMENTS: censing and Certification spection, QA Reviews, Event Response	KG AND INSP.	8.7 0.0	0.0		0.0		100.0	0.6			0.0	0.0							35 <b>0</b> 0.0 50.0	4
PROGRAM: SPENT FUEL STORAGE & TRANS, LICENSIN  PLANNED ACCOMPLISHMENTS: ceneing and Certification spection, QA Reviews, Event Response eneral Information Technology  Total Direct Resources	100.0 63 AND INSP.	8.7 0.0 0.0	0.0	7.5	0.0 20.9	0.8	100.0 21.0	0.6	8.0	0.0			17.0	0.0	8.0	0.0	6.0	0.0	3580.0 50.0 575.0	<b>4</b>
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSIN PLANNED ACCOMPLISHMENTS: Identify and Certification respection, QA Reviews, Event Response remail Information Technology Total Direct Resources	100.0 0.0 0.0 0.0 83.5	8.7 0.0 0.0 8.7	0.0	7.5	0.0 20.9	0.8	100.0 21.0	0.6	8.0	0.0			17.0	0.0	8.0	0.0	6.0	0.0	3500.0 50.0 575.0 4185.0	4
Formerly Licensed Sites Re PROGRAM: SPENT FUEL STORAGE & TRANS, LICENSIN PLANNED ACCOMPLISHMENTS: idensing and Certification repection, QA Reviews, Event Response idensial Information Technology	100.0 0.0 63.5 183.5	8.7 0.0 0.0 8.7	0.0	7.5	0.0 20.9	0.8	100.0 21.0	0.6	8.0	0.0			17.0	0.0	8.0	0.0	6.0	0.0	3560.0 50.0 575.0 4185.0	<b>4</b>
PROGRAM: SPENT FUEL STORAGE & TRANS, LICENSIN PLANNED ACCOMPLISHMENTS: consing and Certification spection, QA Reviews, Event Response eneral Information Technology Total Direct Resources  Overhead upervisory Overhead on-Supervisory Overhead	100.0 0.0 0.0 0.0 83.5 183.5	8.7 0.0 0.0 8.7	0.0	7.5	0.0 20.9	0.8	100.0 21.0	0.6	8.0	0.0			17.0	0.0	8.0	0.0	6.0	0.0	3580.0 50.0 575.0 4185.0 0.0	5
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSIN PLANNED ACCOMPLISHMENTS: censing and Certification spection, CIA Reviews, Event Response eneral Information Technology Total Direct Resources  Overhead upervisory Overhead on-Supervisory Overhead	100.0 0.0 0.0 83.5 163.5 0.0 0.0	8.7 0.0 0.0 8.7 0.0 0.0	0.0	7.5	0.0 20.9	0.8	100.0 21.0	0.6 0.0 0.6	8.0	0.0			17.0	0.0	8.0	0.0	6.0	0.0	3560.0 50.0 575.0 4185.0 0.0 0.0	5
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSIN PLANNED ACCOMPLISHMENTS: identification repection, QA Reviews, Event Response remeral Information Technology Total Direct Resources	100.0 0.0 0.0 83.5 183.5 0.0 0.0	8.7 0.0 0.0 8.7 0.0 0.0 0.0	0.0 2.6 2.6	7.5 7.5	0.0 20.9 20.9	0.6	100.0 21.0 121.0	0.6 0.0 0.6	8.0 8.0	0.0 0.0	0.0	0.0	17.0 17.0	0.0 0.0	8.0 8.0	0.0 0.0	6.0 6.0	0.0 0.0	3500.0 50.0 575.0 4185.0 0.0 0.0 0.0	41 8 6 50 11 6 50 20

	03/24/2003	INCLUDED I	N	FEDERAL		NONPROFIT	ED.	INTERNATE.		AGREEMENT	STATE	AGREEMEI	IT STATE			GENERIC		GENERIC		BUDGET	
	•	SURCHARG	E	EXEMPTION	ı	EXEMPTH	ON	ACTIVITIES		OVERSIGHT		REGULATO	RY SUPT	SDMP		DECOMM./REC	CLAIM.	<b>LTM</b>		SUM	
Sheet F: Nuclear Waste Safety	•			***************************************			***************************************	************	***************************************	***************************************		****************			***************************************	***************************************		***************************************			***************************************
		S,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 (HPI)		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	16.9	0.3	8.1	0.1	6.7	0.1	264.0	4.0
								•													
Total Direct Resources		45.7	0.7	3.5	0.1	1.5	0.0	6.7	- 0.1	0.0	0.0	0.0	0.0	16.9	. 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 Res	source Total:	48.7	0.7	3.0	. 10.1	1.5	0.0	6.7	0.1	0.0	0.0	0.0	0.0		0.3	3 2 81	0,1	6.7	0.1	284.0	4.0

03/24/2003			FEDERAL		NONPROF		INTERNAT'L			NT STATE		ENT STATE			GENERIC		GENERIC		BUDGET	
	SURCHA	RGE	EXEMPTIO	N	EXEMP	ION	ACTIVITIES		OVERSIGH		REGULAT	ORY SUPT	SDMP		DECOMM/RE	CLAM.	LLW		SUM	
Sheet F: Nuclear Waste Safety	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FIE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: WASTE ADJUDICATION (ASLBP)	***************************************		***************************************		***************************************		***************************************	***************************************			***************************************		• •••••		***************************************	***************************************	***************************************	***************************************	***************************************	***************************************
PLANNED ACCOMPLISHMENTS:																				
Adjudicatory Review	0.	0.0												í					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	56.0	3.0
Non-Supervisory Overhead	0.	0.0													•				0.0	1.0
Travel	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	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	14.0	0.0
Waste Adjudication Resource Total:	0.	0.0	.0.0	0.0	0.0	0.0	0.0	0.0	14.1000	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
Total Direct Resources	0.	0.0																	0.0	0.0
Total Direct Resources	0.	0.0																	0.0	0.0
Total Overhead	0.	0.0																	0.0	0.0
Travel	0.	0.0																	0.0	0.0
Formerly Licensed Shas General Fund Resource Total:	0	0.0						Jan 1917, 1819.				ar in the second							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
Vulnerability Assessments	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
General Information Technology	0	0 0.0																	0.0	0.0

	24/2003 INCLUDED # SURCHARGE		EDERAL XEMPTION		NONPROFIT EXEMPT		INTERNAT'L ACTIVITIES		AGREEMEN OVERSIGHT			ENT STATE ORY SUPT	SOMP		GENERIC DECOMMJR		GEN LL	ERIC LW		BUDGET SUM	
hoet F: Nuclear Waste Selety	\$,K	FTE	\$,K	FTE	\$,K	FIE	\$,K	FIE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FIE	s.		FTE	\$,K	FTE
Total Direct Resources	0.0	0.0		***************************************			***************************************			• ••••••			***************************************	• .	***************************************					0.0	
pervisory Overheed	0.0	0.0												•						0.0	
n-Supervisory Overhead	0.0	0.0																		0.0	
ivel	0.0	0.0													•					0.0	
al Direct Resources	0.0	0.0																		0.0	
al Overhead	0.0	0.0																		0.0	
avel	0.0	0.0																		0.0	
LANNED ACCOMPLISHMENTS:																					
	0.0	0.0																		0.0	
	0.0 0.0	0.0 0.0				0.0														0.0 0.0	
eet nerability Assessments	0.0	0.0				0.0 0.2															
eat nerability Assessments nutatory Improvements	0.0 0.0	0.0 0.2																		0.0	
eet nerability Assessments pulatory Improvements C Infrastructure Improvements	0.0	0.0																		0.0 0.0	
eet nerability Assessments gulatory Improvements C Infrastructure Improvements rgovernmental Coordination & Stakeholders Commun.	0.0 0.0 0.0 0.0	0.0 0.2 0.0 0.0			146.4															0.0 0.0 0.0	
reet inerability Assessments guistory Improvements IC Infrastructure Improvements ergovernmental Coordination & Stakeholders Commun. feguards and Security Implementation	0.0 0.0 0.0	0.0 0.2 0.0			146.4	0.2														0.0 0.0 0.0 0.0	
reet inerability Assessments guistory improvements IC infrastructure improvements ergovernmental Coordination & Stakeholders Commun. (feguerds and Security implementation eview of NFIC's infrastructure	0.0 0.0 0.0 0.0 146.4	0.0 0.2 0.0 0.0 0.2			146.4	0.2														0.0 0.0 0.0 0.0 3341.0	
reet finerability Assessments guistory improvements IC Infrastructure improvements engovernmental Coordination & Stakeholders Commun. feguards and Security implementation wiew of NRC's Infrastructure	0.0 0.0 0.0 0.0 146.4 0.0	0.0 0.2 0.0 0.0 0.2 0.0	0.0	0.0	146.4 146.4	0.2	0.0	0.0	<b>.</b> 0.	o 0.0	0.0	0.0	0.0	0.0	9.0	o	0.0	0.0	0.0	0.0 0.0 0.0 0.0 3341.0	
reet inerability Assessments guistory Improvements IC Infrastructure Improvements ergovernmental Coordination & Stakeholders Commun. feguards and Security Implementation view of NRC's Infrastructure meral Information Technology Total Direct Resources	0.0 0.0 0.0 148.4 0.0 0.0 148.4	0.0 0.2 0.0 0.0 0.2 0.0 0.0 0.4	0.0	0.0	146.4 146.4	0.2	0.0	0.0	<b>.</b> 0.	0 0.0	0.0	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 0.0 3341.0	
perticular description of the control of the contro	0.0 0.0 0.0 148.4 0.0 0.0 148.4	0.0 0.2 0.0 0.0 0.2 0.0 0.0 0.4	0.0	0.0	146.4 146.4	0.2	0.0	0.0	• O.	0 0.0	9.0	0.0	0.0	0.0	0.0	o	0.0	0.0	0.0	0.0 0.0 0.0 0.0 3341.0 0.0 0.0 3341.0	
set Inerability Assessments guiatory Improvements C Infrastructure Improvements ergovernsmental Coordination & Stakeholders Commun. leguards and Security Implementation view of NRC's Infrastructure neral Information Technology Total Direct Resources pervisory Overhead In-Supervisory Overhead	0.0 0.0 0.0 148.4 0.0 0.0 148.4	0.0 0.2 0.0 0.0 0.2 0.0 0.0 0.4	0.0	0.0	146.4 146.4	0.2	0.0	0.0		0 9.0	0.0	0.0	0.0	0.0	0.0	o	0.0	0.0	0.0	0.0 0.0 0.0 0.0 3341.0 0.0 3341.0	
set Inerability Assessments guiatory Improvements C Infrastructure Improvements Improvements Improvemental Coordination & Stakeholders Commun. Insequents and Security Implementation Inview of NRC's Infrastructure Ineral Information Technology Total Direct Resources Insequence Overhead Insupervisory Overhead Insequence Insequence Insupervisory Overhead Insequence Insequence Insupervisory Overhead Insequence Insequence Insupervisory Overhead Insequence Inseque	0.0 0.0 0.0 148.4 0.0 0.0 148.4	0.0 0.2 0.0 0.0 0.2 0.0 0.0 0.4	0.0	<b>0.0</b>	146.4 146.4	0.2	0.0	0.0		o 0.0	0.0				9.0		0.0	0.0	0.0	0.0 0.0 0.0 0.0 3341.0 0.0 0.0 3341.0	
PLANNED ACCOMPLISHMENTS: weet  inerability Assessments sigulatory Improvements PIC Infrastructure Improvements lergovernmental Coordination & Stakeholders Commun. sieguands and Security Implementation sview of NPIC's Infrastructure seneral Information Technology Total Direct Resources  upervisory Overhead cavel  plan Direct Resources  plan Direct Resources  plan Direct Resources	0.0 0.0 0.0 146.4 0.0 0.0 148.4	0.0 0.2 0.0 0.2 0.0 0.0 0.4	0.0 0.0 0.0	0.0 0.0 0.0	146.4	0.2	0.0 0.0 0.0	0.0	•			0.0		0.0	•	0				0.0 0.0 0.0 3341.0 0.0 3341.0	

PROGRAM: NON-HIGH LEVEL WASTE INCIDENT RESPONSE

Sheet F: Nuclear Waste Safety	03/24/2003	SURCHAR		FEDERAL		NONPRO		ACTIVITIE		AGREEMEN			TORY SUPT	SDMP		GENERIC DECOMM/R		GENERIC		BUDGET SUM	
Short F. Huddon Frank Calley		\$,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 Pleacuross		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 Re	source Total:	0.0	0.0		hidi di	na na Saire		And the second						5425a.d.						0.0	6.0
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	. 6.	.0 1.1	3.	4 1.0	304.5	6.6	1581.1	8.7	772.7	5.0	40817.0	275.0
GRAND TOTAL HIGH- LEVEL WASTE		0.0	0.0																	16853.0	<del>6</del> 9.0
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
GRAND TOTAL GENERAL FUND GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND GENE	RAL FUND (F				0.0			0.0 [5] 127.7	0.0	0.			0.0					0.0 772 7			_

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03/24/2	003 INCLUDE	D IN	FEDERA	L	NONPR	OFIT ED.	INTERNA	172	AG	REEMEN	TSTATE	AGREEME	NT STATE			GENERIC	1	GENERIC		BUDGET	
	SURCHAF	PGE.	EXEMPT	ION	EXE	MPTION	ACTIVIT	ES	OVI	ERSIGHT		REGULATO	ORY SUPT	SDMP		DECOMM/R	ECLAIM.	ITM		SUM	
heet G: Internetional Nuclear	\$,K	FTE	<b>\$,</b> K	FTE	\$,K	FTE	\$,K	FTE		\$.K	FTE	\$,K	FTE	\$.K	FTE	\$.K	FTE	\$.K	FTE	\$,K	FTE
TRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPO PROGRAM: PARTICIPATION IN INTERNATIONAL ACTI PLANNED ACCOMPLISHMENTS:	VITTE															•					
ternational Nuclear Safety and Safeguards	202	16					200	) n 16	B.O							•				202	
port/Export Licensing Reviews	0								1.0								•			0	
rnational Legal Advice and Representation (OGC)	0	0.5							0.5								•			0	
emal Training (IP)	10	0					10	).O (	0.0											10	
eneral Information Technology (IP)	12	. 0					1:	2.0 7	b.o											12	
Total Direct Resources	224	18		0	9	0	0 2	24	18		_	•	0	0	0	a	. 0	0	0	224	

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03/24/2003	INCLUDED		FEDERAL EXEMPTIO		NONPROF		INTERNATE		AGREEME	NT STATE	AGREEM	ENT STATE	SDMP		GENERIC DECOMM/REC	CLAIM.	GENERIC		BUDGET	
Sheet G: International Nuclear						***************************************	***************************************						***********	***************************************					***************************************	
	\$,K	FTE	\$,K	FIE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
															• .					
Supervisory Overhead	0	0													•				0	2
Non-Supervisory Overheed	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	0.00		0	0.	Electrica On			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	100			0	, , , d	0	. 5	0	0	0	0.		0	0	0 .	3.72. O	0		
PROGRAM: INTERNATIONAL NUCLEAR HOMELAND, SECUP			٠						•											-
PLANNED ACCOMPLISHMENTS:																				
General Information Technology	0	0								•									0	0
Externel 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		•																	_	_
II Organizacji	0	0																	0	0

	03/24/2003			FEDER/		NONPRO		INTERNAT			ENT STATE	AGREEME	NT STATE			GENERIC		GENERIC		BUDGET	
Sheet G: International Nuclear		SURCHAF	RGE .	EXEMPT	ION ·	EXEM	PTION	ACTIVITIE	≅S	OVERSIGH	ſŤ	REGULATO	DRY SUPT	SDMP		DECOMM./RECL	AM.	ITM		SUM	
Sheet G. Whetherton Proceed		\$,K	FTE	\$.K	FTE	<b>\$</b> ,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	8,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	i	0		0 5	0	0	0	0	0	0	0		0	0	0	5
Total Overhead		0	0		0 0	1	0 0	1	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	75	0
Infl Nuclear Homeland Security	Resource Total:	0		Lile vi.	0 , 0	The state of the s	0		0 5	, 6	. 0		0	0	. 0	0	0	.0	. 0		

PROGRAM: INTERNATIONAL HOMELAND SECURITY SUPPL

PLANNED ACCOMPLISHMENTS:

General Information Technology 0 0

External Training 0 0

	03/24/2003 INCLUDED IN	LUDED IN		FEDERAL	Š	NONPROFIT ED.	INTER	INTERNATIL	₹	AGREEMENT STATE		AGREEMENT STATE	STATE			GENERIC		GENERIC	v	BUDGET	367	
	Š	SURCHÁRGE		EXEMPTION	w	EXEMPTION	ACTA	ACTIVITIES	б	OVERSIGHT	•	REGULATORY SUPT	SUPT	SOMP		DECOMM/RECLAIM	ECLAIM.	ILW			SUM	
Cheel G: Whertanoria Muchael	1	¥	E	X.	 	#,K FTE	! !	S,K FTE	! !	X, X,	E	**	H H	¥	E	*	E	¥.	FF.		S, K	314
These	l	•	•								•										•	0
Vulnerability Assessments		•	•													•					•	•
Regulatory Improvements		0	0													•					•	0
NRC infrastructure improvements		•	•																		0	0
Total Direct Resources		•	•	6		•	•	•	•	0	0	•	0	•	•	•	,	. ~	0	•	•	•
IT Overhead		۰	•																		•	•
Supervisory Overheed		0	•																		•	0
Non-Supervisory Overhead		•	•																		0	•
Travel		٥	•							-											•	•
Total Direct Resources		•	•	•	6	•		•	۰	0	c	•	•	0	•	•	•	_	•		0	•
Total Overhand		•	•	•	•	•	•	•	•	0	0	0	•	•	•	0	•	_	0	0	•	0
Travel		0	0	0	•	0	0	0	•	•	0	•	0	0	0	0	9		0	0	0	0
Fig. 1. And Homeland Security Supplier, while Passacres Todal, Color, 10, 10, 10, 10, 10, 10, 10, 10, 10, 10	Resource Total:	0		300		0.77	0		0 3 0		0	0	0	``	0	0			0		0	0
GRAND TOTAL WITH HIGHLEVEL WASTE AND GENERAL FI	ID GENERAL FI	ž	8	6	•	•	•	ž	8	0	•	•	0	6	۰	•	•	•	•	•	\$	8
GRAND TOTAL HIGH LEVEL WASTE		•	۰	•	•	•	•	0	0	•	•	•	0	•	0	0	•	_	0	0	0	0
GRAND TOTAL GENERAL FUND		0	0	0	0	0	0	0	0	0	0	0	٥	0	0	0	٥		0	0	0	0
SPAND TOTAL WITHOUT HOHLEYELWISTER GENERAL CONTRACTOR 2017	E & GENERAL	127	88	0.0	0.0	10.	2 0 1 0	224	<b>8</b>	1000	0		0.5	70	0				9	0.5	94	

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03/24/2003	INCLUDED	_	FEDERAL EXEMPTION		NONPROF EXEMP		INTERNATI		AGREEMENT OVERSIGHT	STATE		ENT STATE	SDMP		GENER DECOMI	IC M <i>J</i> RECLAIM.	GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	\$.K	FTE	8,K	FTE	\$,K	FTE	\$.K	FTE	\$.K	FIE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT PROGRAM: MANAGEMENT SERVICES PROGRAMORG: 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
Workfile Services	0	0																	1969	3
Strategic Workforce Planning	0	• 0																	155	4
Performence Management	0	0																	337	5
Total Direct Resources	0	0																	8093	42
					•															

03/24/2003 Sheet H: Management and Support	SURCHAI		FEDER		NONPRO		ACTIVITIE		AGREEMENT	STATE	AGREEME	ENT STATE	SDMP		GENER	IC A/RECLAIM.	GENERIC		BUDGET		
Outsid LV Immediations and Orthors	\$.K	FIE	\$.K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$.K	FTE	
Supervisory Overhead	0	. 0														•			0		
Non-Supervisory Overhead		•														•			0	5 10	
Travel	0	•																	140	0	
	•	_															•			•	
Total Direct Resources	0	. 0															•		6093	42	
Total Overhead	0																		0	15	
Travel	0								•					,	•				140	0	
HR - Mgmt Services Resource Sub-Total:	0	0							•			•							<b>623</b> 3	57	
ORG: SECR																					
PLANNED ACCOMPLISHMENTS:																					
Affirmetive Action	a																		51	2	
Civil Rights	0	0																	106	3	
Historically Black Colleges and Universities	a	0																	275	0	
Hisperic Serving Institutions	0	0																	0	0	
Managing Diversity	0	0																	48	0	
Small Business	0	0																	5	1	
General Information Technology	a	• •																	6	0	
Total Direct Resources	đ	0								•									491	6	
Supervisory Overhead	o	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	

03/24/2003	INCLUD			FEDERAL EXEMPTION	v	NONPROF EXEMP		INTERNAT		AGREEMENT OVERSIGHT	STATE		ENT STATE	SDMP		GENERI	C A/RECLAIM,	GENERIC LLW		BUDGET	
Sheet H: Management and Support			<u> </u>					***************************************			**********										
	<b>\$,</b> K	FTE	<u> </u>	8,K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$.K	FTE	8.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	
Non-Supervisory Overhead		, n																		0	3 11
Travel		)	0																	90	
		•	•																	90	0
Total Direct Resources		0	0	*																2237	10
Total Overhead		0	0																	0	14
Travel		•	0																	90	0
ning & Resource Mgmt - Info Tech Resource Sub-Total:		9	0																	2327	24
ORG: INFO TECH INFRASTRUCTURE																					
PLANNED ACCOMPLISHMENTS:																					
Seat Mgmt Services		•	0																	7753	8
Infrastructure Development and Integration		•	0								•									3236	10
Telecommunications Services and Support		)	0																	7555	5
Production Operations		)	0																	3728	4
Desktop Support		)	0								-									477	0
Network Services Total Direct Resources			0													•				30	0
rough Emaca passuricas		,	0																	22779	27
Supervisory Overhead		•	0																	0	4
Non-Supervisory Overhead		•	0																	0	3
Total Direct Resources		)	0																	22779	27
Total Overhead			0																	0	7
			-																	J	•

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03/24/2003	SURCHAR		FEDER/ EXEMP1		NONPROF		ACTIVITIES		AGREEMENT OVERSIGHT	STATE	REGULATO	ENT STATE ORY SUPT	SDMP		GENERIK DECOMM	C L/RECLAIM.	GENERIC LLW		BUDGET	
neet H: Menagement and Support	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FIE	\$,K	FTE	<b>3.</b> K	FTE	\$,K	FTE	\$,K	FIE
avel	0	0		************************************	*******		***************************************	***************************************		***************************************	************			***************************************					0	
nfo Tech Infrastruct- Info Tech Resource Sub-Total:	0	0	1													•			22779	
ORG: APPLICATION DEVELOPMENT																•				
LANNED ACCOMPLISHMENTS:																	•			
fications Support and Integration	0	0	ı														•		3120	
inees Area Applications	0	0	ı																506	
Total Direct Resources	0	0	r						•										3626	
ervisory Overhead	0	σ	•						•										0	
-Supervisory Overhead	0	0	1																0	
Direct Resources	0	0	ı																3626	
Overhead	0	0	ı																0	
al .	0	o	,																0	
tion Development- Info Tech Resource Sub-Total:	0	0	)																3626	
ORG: INFORMATION MANAGEMENT																				
NNED ACCOMPLISHMENTS:																				
netion Services	0	O	ı																717	
Thing Services	0	0	•																3788	
rds Menegement	0	đ	)							•									2732	
MS	0	0	)																2268	
Total Direct Resources	0	a	l							•									9505	
rvisory Overhead	0	0	•																0	
Supervisory Overhead	0	0	)																0	
Direct Resources	0	0	)																9505	
Overhead	0	0	)																0	
of	0	0																	0	
Info Mgmt- Info Tech Resource Sub-Total:	0	0	P																9505	

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03/24/2	9003 INCLUDE		FEDERAL EXEMPTION		NONPRO		INTERNATI		AGREEMEN OVERSIGHT			ENT STATE	SOMP		GENERI	C I <i>J</i> RECLAIM.	GENERIC	;	BUDGET	
Sheet H: Management and Support			EXCINITION	. <del></del>				·												······
	\$,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							•										85	0
HLW S&B Adjustment	. 0	0							•										0	0
Homeland Security S&B Adjustment	0	0								٠									-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									•									7	0
ining, Budget, and Anal - Fin Mgmt Resource Sub-T	otał: 0	0																	331	35
ORG: ACCOUNTING AND FINANCE										•										
PLANNED ACCOMPLISHMENTS:										,										
General Accounting	0	•													•				1040	13
Information Technology - FFS	0	0																	600	0
Payroll and Lebor Reporting	0	0																	0	12
Information Technology-HRMS/Coet Acctg	0																		1342	0
Information Technology-Peoplesoft 8.3	0	•																	0	0
License Fee and Accounts Receivable	0	•																	25	14
Information Technology-License Fee	0	0																	900	0

03/24/2003	INCLUDED SURCHAR		FEDERAL EXEMPTION	N	NONPROF EXEMP		INTERNATI ACTIVITIES		AGREEMEN' OVERSIGHT		AGREEM	ENT STATE	SDMP		GENER	IC M./RECLAIM,	GENERIC		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														4			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																	26	0
Acctg and Finance - Fin Mgmt Resource Sub-Total;	0	0																	4711	69
Program - Finencial Mgmt Resource Grand Total:						Sept.						4.75	region de la companya de la companya de la companya de la companya de la companya de la companya de la company La companya de la co				Turks in a little of		5042	104
	*~ (*** , )	4.07	ALE AND AD COMMON TO BE		o celorages.	715		ren i gyanici i				(4. 64.) .IV 1	ar year area		4:40:1:	(4) at ranging Sir you?		ey ac analas a	, , ,	***
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	INCLUD SURCH			FEDERAL EXEMPTION	N	NONPROF EXEMP		ACTIVITIES		AGREEMENT	STATE		ENT STATE	SDMP		GENERI	C I <i>J</i> RECLAIM.	GENERIC LLW		BUDGET SUM	
Sheet H: Menagement and Support	\$,K	FT	Æ	9,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														4			11	4
Non-Supervisory Overhead																		•		0	1
		0	0															•		5	
Travel		0	0																	3	·
Total Direct Resources		0	0							•										11	4
Total Overhead		0	0							•										0	1
Travel		0	0								٠									5	0
omm Appellate Adjud - Policy Sppt Resource Sub-Total:		0	0																	16	5
ORG: CONGRESSIONAL AFFAIRS																					
PLANNED ACCOMPLISHMENTS:																					
Congressional Affairs		0	0																	21	8
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								•										0
Total Direct Resources		0	0																	23	6
Total Overhead		0	0								3									0	3
Travel		0	0													•				31	9
sgressional Affairs - Policy Support Resource Sub-Total:	:	0	0																	31	•
ORG: POLICY SUPPORT - GENERAL COUNSEL	L																•				
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	٠.	FEDERAL EXEMPTION		NONPROF		INTERNAT		AGREEMEN	T STATE		ENT STATE			GENEF		GENERIC		BUDGET	
8	neet H: Management and Support		SUHCHAN		EXEMPIR		EXEMP		ACTIVITIE	- <del></del>	OVERSIGHT		REGULAT		SOMP		DECOM	M./RECLAIM.	FTM		SUM	***************************************
			\$,K	FIE	\$,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
s	upervisory Overhead		0	0														4			0	6
N	on-Supervisory Overhead		0	0															•		0	6
T	zval		0	0															•		26	0
	otal Direct Resources		0	0																	296	18
	otal Overhead		0	0							•										0	12
	avel		0	0																	26	0
G	eneral Counsel - Policy Support Resource	e Sub-Total:	0	0																	322	30
	ORG: POLICY SUPPORT - PUBLIC A	LEFAIRR																				
	PLANNED ACCOMPLISHMENTS:	-11 F-11 NO																				
	iblic Affairs		0	0																	33	11
G	eneral information Technology		0	0																	10	0
	Total Direct Resources		0	0		•															43	11
s	pervisory Overhead		0	0																	0	2
N	on-Supervisory Overhead		0	0																	0	1
Ŧ	avel		0	0																	12	0
												•										
	otal Direct Resources		0	0								•									43	11
	otal Overhead		0	0								•									0	3
T	avel .		0	0								•									12	0
	Public Affairs - Policy Support Resource	e Sub-Total:	0	0													•				55	14
	Ano. has say as manage account																					
	ORG: POLICY SUPPORT - SECRETA PLANNED ACCOMPLISHMENTS:	AMA I																				
	CANNED ACCOMPLISHMENTS:		0	0																	40	12
	eneral Information Technology		0	0																	212	0
	Total Direct Resources		0																		252	12
	- ····· with a second of the second		•	J	•															•	202	

03/24/2003	INCLUDE SURCHA	•	FEDER/		NONPROF EXEMP		INTERNATI ACTIVITIES		AGREEMEN' OVERSIGHT	STATE		ENT STATE	SDMP		GENER	IC A/RECLAIM.	GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	<b>\$,</b> K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	*,K	FTE	*,K	FTE
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Supervisory Overhead	(	) 0														• .				•
Non-Supervisory Overhead	ì															4			0	1 2
Travel	·	, ,																	3	0
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Total Direct Resources	(	0															•		252	12
Total Overhead	(	0					•												0	3
Travel	(	0							•										3	0
Secretariet - Policy Support Resource Sub-Total:	0	0							•										255	15
ORG: POLICY SUPPORT - EDO																				
PLANNED ACCOMPLISHMENTS:																				
EDO and Operational Staff	(	0																	55	10
General Information Technology	ď	0																	50	0
Total Direct Resources	d	0																	105	10
										•										
IT Overhead	d	0																	0	0
Supervisory Overhead	d	0																	0	6
Non-Supervisory Overhead	C	0																	0	8
Travel	0	0																	110	0
Total Direct Resources	0	0								•									105	10
Total Overhead	0	0																	0	14
Travel	G	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	•																	270	20
Materials, Safety, LLW & Decomm	52	2													26	1	26	1	52	2
General Information Technology	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

	SURCHAR		FEDERA		NONPROF		ACTIVITIES	-	AGREEMENT	STATE		ORY SUPT	SOMP		GENERIC DECOMM.		GENER	-	9	SUM	
eel H: Management and Support	\$,K	FTE	\$,K	FTE	\$.K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K		FTE	\$,K	FIE
pervisory Overhead	0	0														•				0	
-Supervisory Overhead	0	0														ı				0	
el .	0	0																		255	
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Overhead	0	0													0	0		0	0	0	
al .	0	0							•						0	0		0	0	255	
ACRS - Policy Support Resource Sub-Total:	52	2							•						26	1		26	1	670	
ORG: PERMANENT CHANGE OF STATION																					
ORG: PERMANENT CHANGE OF STATION INNED ACCOMPLISHMENTS: loyee Change of Station Benefits	0	0																		4100 1100 5200	
ORG: PERMANENT CHANGE OF STATION  ANNED ACCOMPLISHMENTS:  loyee Change of Station Benefits  loyee Relocation Services	0	0																		1100	
ORG: PERMANENT CHANGE OF STATION ANNED ACCOMPLISHMENTS: loyee Change of Station Benefits loyee Relocation Services Total Direct Resources PCS - PCS Resource Sub-Total:	0	0			and and a second	and the second s	लोकोर्ड स्टब्स विकास स्टब्स r>स्टब्स स्टब्स	The second second second second second second second second second second second second second second second se					No.	1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1		vis a se			Jan 141	1100 5200	
ORG: PERMANENT CHANGE OF STATION  NNNED ACCOMPLISHMENTS: loyee Change of Station Benefits loyee Relocation Services  Total Direct Resources  PCS - PCS Resource Sub-Total;  yram - Perm Chg of Station Resource Grand Total;	0	0 0 0	Transita Linkson		a decembra de la companya de la comp								<b>.</b>	The Market		(SECH			100 mm (100 mm)	1100 5200 5200	• • • • • • • • • • • • • • • • • • •
ORG: PERMANENT CHANGE OF STATION INNED ACCOMPLISHMENTS:  byee Change of Station Benefits  byee Pelocation Services  Total Direct Resources  PCS - PCS Resource Sub-Total:  ram - Perm Chg of Station Resource Grand Total:  AM: SUPPLEMENTAL - HOMELAND SECURITY	0	0 0 0	i kan ke ka		addenicz or <sup>(1</sup>	L. Posts	र इस्ट्रेस्टर <b>का कह</b> सेटर १८८४				Property of the second		A FEW FEET	Programme and the second		Q E la			(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	1100 5200 5200	1
RG: PERMANENT CHANGE OF STATION  NNED ACCOMPLISHMENTS:  types Change of Station Benefits  types Periodition Services  Total Direct Resources  PCS - PCS Resource Sub-Total:  Term - Perm Chg of Station Resource Grand Total;  M: SUPPLEMENTAL - HOMELAND SECURITY  G: MGMT&SUPPORT HS - SUPPLEMENTAL	0	0 0 0			geternizor (*								<b></b>	in a Mark to					- Nov. (43)	1100 5200 5200	**************************************
PRG: PERMANENT CHANGE OF STATION  NIVED ACCOMPLISHMENTS:  types Change of Station Benefits  types Palocation Services  Total Direct Resources  PCS - PCS Resource Sub-Total:  The Perm Chg of Station Resource Grand Total:  M: SUPPLEMENTAL - HOMELAND SECURITY  3: MGMT&SUPPORT HS - SUPPLEMENTAL  NIVED ACCOMPLISHMENTS:	0	0 0 0			geography or C	organism seeks (					o de la companya de l								No. (43)	1100 5200 5200	<del>1 ( ) ,</del>
RG: PERMANENT CHANGE OF STATION  NNED ACCOMPLISHMENTS:  type Change of Station Benefits  type Pelocation Services  Total Direct Resources  PCS - PCS Resource Sub-Total:  am - Perm Chg of Station Resource Grand Total;  M: SUPPLEMENTAL - HOMELAND SECURITY  3: MGMT&SUPPORT HS - SUPPLEMENTAL  NNED ACCOMPLISHMENTS:  overnmental Coordination	0	0 0 0	i de la composición dela composición de la composición dela composición de la compos		a describer in								Magazina Ali di <b>k</b> ali V						125 (45)	1100 5200 5200	• <del>• • •</del>
ORG: PERMANENT CHANGE OF STATION  INNED ACCOMPLISHMENTS:  byee Change of Station Benefits  byee Pelocation Services  Total Direct Resources  PCS - PCS Resource Sub-Total:  Tam - Perm Chg of Station Resource Grand Total:  INN: SUPPLEMENTAL - HOMELAND SECURITY  G: MGMT&SUPPORT HS - SUPPLEMENTAL  INNED ACCOMPLISHMENTS:  povernmental Coordination  puerde and Security Implementation	0	0 0 0	il salik ilo		and the second of the second o	S. Section							An sala s						V. Ser. 338	1100 5200 5200	<del>1 (                                   </del>
	0	0 0 0 0			seekki.Zor <sup>()</sup>		लोकोरेन स्वयं चित्रकेती १८८८ - १८८६ विकास						NY SWAR T						155 (174)	1100 5200 5200	• • • • • • • • • • • • • • • • • • •

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Sheet H: Menegement and Support	03/24/2003	INCLUDED	•	FEDERA		NONPRO	PTION	ACTIVITI			REEMENT S	STATE	REGULATI	ENT STATE	SDMP		DECOM	RIG IM_/RECLAIM.	GENERIC		BUDGET SUM	
Sheet H: Management and Support		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		<b>\$</b> ,K	FTE	\$,K	FTE	\$,K	FTE	\$.K	FTE	\$.K	FTE	<b>\$</b> ,K	FTE
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PROGRAM: HOMELAND S	SECURITY																	•				
ORG: MGMT&SUPPORT HS																		•				
PLANNED ACCOMPLISHMENTS:				•															•			
Intergovernmental Coordination		0	0	ı															•		0	0
Safeguards and Security Implementation		0	σ	ì																	130	0
Infrastructure and Incident Response		0	G	)																	5844	0
Total Direct Resources		0	0	)						•											5974	0
HS - Pecource	Sub-Total:	0	0	)							-										5974	0
Program - HS Resource G	rand Total:	::::::::::::::::::::::::::::::::::::::	A Alle				السواها ا	B chearmer	10 10 10 mg	( a a a a a a a a			elle Legis e bes	N SAME	Profesional Constitution (Constitution (Cons	Time to		National Control	Classic Section 1	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	5974	ોજ <b>ે</b> બ
MANAGEMENT AND SUPPORT STRATE	OY TOTAL	ŀ																				
GRAND TOTAL WITH HIGH-LEVEL WAST	E AND GE!	52	2	!	<b>D</b> (	)	0	0	0	0	0	0	O	0		D 0	2	16 1	26	1	100897	602
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GRAND TOTAL WITHOUT HIGH-LEVEL W	ASTE AND	/ ·			0		02	0	0	0.		0		0		0 0			20		100697	802

	03/24/2003	INCLUDED SURCHAR		FEDER EXEMP		NONPRO EXEM		INTERNA'		AGREE! OVERSK	MENT STATE		MENT STATE	SDMP		GENER! DECOM	IC M/RECLAIM.	GENERIC LLW		BUDGET SUM	
heet It Inspector General		\$,K	FTE	\$,K	FIE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	*,K	FTE
STRATEGY: INSPECTOR GE	VERAL						<u> </u>	***************************************				***********				***************************************	• .	***************************************	***************************************	************	
PROGRAM: INSPECTOR GENERA																	•				
LANNED ACCOMPLISHMENTS:																	•				
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STRATEGY: MANAGEMENT & SUPPORT	<u> </u>	/	-[]	_	_[-				<b> </b>	-  -												-										
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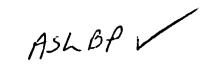
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# Reactor Arena

## **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

Muy Jakey X 3485 Wee- X 3484 From:

Ann Norris

To: Date: Hutchison, W. 11/14/02 7:35AM

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 Ann Norris

To:

11/19/02 9:23AM

Date: 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.

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## Reactor Investigations:

Investigations - Direct dollars would be \$10,000, with 24 direct FTE.

General Information Technology - That would be \$84,000, with no FTE.

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#### Materials Arena

## Materials Investigations:

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

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12 13 14 15 16	PLANNED ACCOMPLMITI SUB-LEV DESCRITION FUEL FACILITIES LICENSING Headquarter Subtotal Regions Subtotal	520 A 16	\$K FTE	\$K_FTE	SK FTE	\$K FTE 520 16.7	\$K FTE	SK FIE	\$K FTE	SK FTE	_\$K_FTE	\$K FTE	\$K FTE	SK FIE	\$K FTE	SK FTE
16 17 18	Regions Subtotal	. 0 . 0	3.													
19 20 21	FUEL CYCLE LICENSING CASEWORK  Headquarter Subtotal  Regions Subtotal	510 13 510 13														
22 23 24	Fuel Facilities Casework New Applications	510 12 0 0	6			510 12.6						•				
25 26 27	Amendments Reviews Renewals	175 2 0 0 0	8									•				
28 29 30 31	Ongoing Remediation Project Management Major Amendments ISA Reviews	0 0 2 0 1 335 5	2	:		-			•							
32 33 34	ISA Reviews - Region R ISA Reviews - Region IV	0 0	<b>3</b>													
35 36 37	Source Material Casework	0 0							0.4							
38 39 40	Amendments Reviews Renewals	0 0	1													
41 42 43 44	Project Management  Greater then Critical Mass SNM Casework  Amendments	0 0	9			0.9										
45 46 47	Reviews Renowals Project Management	0.0	1													
48 49 50	Physical Protection Support (ISFSI)	0.					•									
51 52 53 54	SAFEGUARDS POLICY SUPPORT (HQ) . INTERNATIONAL SAFETY REVIEWS & MEETINGS (HQ)	0. 0 · 0.	11			<u> </u>	•					0.5				
55 56 57	REGULATIONS & GUIDANCE DEVELOPMENT  Headquarter Subtotal	0 0.								•						
58 59	Regions Subtotal  Headquarters	0 0.	,													
60 61 62 63	Region I Region II Region III	0. 0. 0.	o) }													
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		·		Spent Fuel										URCHARC	E CATEGORI Non-Reactor	ES	
	•	FY 2003	Power	Storage/ Reactor	Non-Power	Fuel Facilities	Materials Users	Trans-	Rare Earth Facilities	Uranium Recovery	Other import/	International Activities	Agreement State Oversight	SDMP	Generic Decommissioning/	Genric LLW	
12	PLANNED ACCOMPLMNT/ SUB-LEV DESCRITION		Reactor \$K_FTE	Decomm \$K_FTE	Reactor \$K_FTE	\$K FTE	SK FTE	portatio \$K FTE	\$K FTE	SK FIE	SK FTE	\$K FTE	SK FIE	\$K FTE	Reclamantion  \$K FTE	SK FTE	
64 65	Region IV TECHNICAL SUPPORT FOR RULEMAKING	0.0								ļ						ł	
66 67 68	MON MOVMNT OF NUC MTLS (NMMSS)(HQ)	G 5.0															
69	REG IMPROVMNTS REQD BY STRATEGIC PLAN(HQ)	10 0.9				10 09				Ì	<b>.</b> .					ĺ	
70 71	INTEGRATED COMMUNICATION PLANEMPOWER STAFF/HOLD ACCOUNTABLE	0 0.7		]						1	'.	l				1	1
72	-EFFICIENCY SKUNKWORKS	10 0.2 0 0.0								ļ	, '	İ				ĺ	
73	BUSINESS PROCESS IMPROVEMENTS/IT/IM (HQ)	0 0.5				05						:			ı		
75 76 77	TECHNICAL SUPPORT FOR LICENSING (HQ)	0 1.0				1.0						}			i		
78 79	FUEL FACILITIES INSPECTION Headquarter Subtofal Regions Subtofal	0.11				. 15.3									·	<del></del>	t
80	Headquarter Subtotal	7.022 7.0		<u>l</u>						1		1	]			1	-
81 82	Regions Subtotal	0 1 8.3					,			1						ĺ	
83																	Ī
84 85 86	FUEL CYCLE INSPECTION PROGRAM Headquarters Subtotal Regions Subtotal	0 15,3 0 7,0 8,3				15.3			i								
87 88	Inspections											}				ĺ	1
89	Headquarters	0 6.5		]						1		}					1
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92	Region II	4.9		ì						Į.		<b>{</b>	·			ĺ	
93 94	Region III Region IV	0.9 0.5								ļ	ļ		i I		j	l	
95 96	RESIDENT INSPECTION PROGRAM (REGION III)	. 2.0											j			l	l
97 98	OVERSIGHT INSPECTION PROGRAM	0 0.5								ļ		ļ					
99 100	Headquarters	<b>0</b> 0.5					•				<u> </u>		ł	i	Ì	1	
01	Regions Subtotal	0.0					•			ł		Ì	1			l	1
102	Region I	0.0	ļ	[			_			}		j	}			1	
103	Region II • Region III •	0.0 0.0		[			•			} .		1	}			1	l
105	Region IV	0.0		[							i i		<del>ļ</del>			1	1
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PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2003 Current \$K FTE	Power Reactor SK FTE	Spent Fuel Storage/ Reactor Decomm \$K_FTE	Non-Power Reactor \$K_FTE	Fuel Facilities \$K_FTE	Materials Users \$K FTE	Trans- portatio SK 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	GE CATEGORI Non-Reactor Generic Decommissioning/ Reclamantion \$K_FTE	Genric LLW \$K FTE
URANIUM RECOVERY LICENSING .  Headquerter Subtotal .  Regions Subtotal .	30 6.0 30 6.0 0 0.0	30 0.3			<u> </u>			<u> </u>	5.2	15		0.5			
URANIUM RECOVERY LICENSING NEW FACILITIES AMENDMENTS RENEWALS	0 2.4 0 0.0 0 2.2 0 0.2								2.4	1:	,				
RECLAMATION REVIEWS -RECLAMATION PLANS -CONSTRUCTION COMPLETIONS	0 0.3 6 0.0 0 0.3								0.3	か	•				
GROUNDWATER REVIEWS (Includes ACLs)  PUBLIC PARTICIPATION  -HEARINGS/2.208/ALLEGATIONS  -WORKSHOPS/PUBLIC MEETINGS  -AGREEMENT STATE SUPPORT	0 0.9 0 1.2 0 0.5 0 0.2 0 0.5	·							0.9 0.5 0.2			0,5	/		
PART 41 RULEMAKING (sunset in FY 2001)  URANIUM RECOVERY GUIDANCE DEVELOPMENT	0 0.0								0.2	or Logic	i				
DAM SAFETY PROGRAM  DOE UMTRCA LICENSING (TITLE I)  -LONG-TERM LICENSING  Title II Since (surrout in FY 1999)  Title II Since	30 0.3 0.7 0.1 0.0 0.1	30 A3,							0.7						
-POST-LICENSING ACTIONS -GENERIC/OTHER DOCUMENTS -GROUND WATER DOCUMENT REVIEWS	0 0.2 0 0.0 0 0.4									وه					
URANIUM RECOVERY INSPECTION:::  Headquarter Subtotal  Regions Subtotal	0 20 0 04 6 16								2,0	no dela					•
UR TITLE II INSPECTION (Region IV) UR TITLE II INSPECTION (HQ)	0 1.8 0 0.2														
EVENT AND INSPECTION FOLLOWUP (HQ)	0 0.2														
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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 SK FTE	Agreement State Oversight \$K FTE	SDMP \$K_FTE	Non-Reactor Generic Decommissioning/ Reclamention \$K_FTE	Gen LLV \$K
ENRICHMENT LICENSING AND CERTIFICATION Y Headquarter Subtotal Regions Subtotal	268 1 268 1	3.8 0.3			268 13.1										
URANIUM ENRICHMENT LICENSING AND CERTIFICATION Headquarters Subtotal Regions Subtotal	268 1	4.1 3.8 0.3			268/9.1										
GDP Certification (HQ) Advanced Enrichment Technology (HQ) Advanced Enrichment Technology (Region 81) Advanced Reactor Designs (Pebble Bed) (HQ)  -FCSS -IMNS -SFPO -DWM	268 0 0 0 0	5.1 7.7 0.3 1.0 1.0 0.0 0.0		,											
ENRICHMENT INSPECTION  Headquarter Subtotal  Regions Subtotal	0	5.0 2.0 3.0			5.0	·									
GDP INSPECTION PROGRAM															
Headquarters Subtotal Region III Subtotal		2.0 3.0													
GDP Resident Inspection (REGION III) GDP Inspection (REGION III)	1 0	2.0													
THREAT ASSESSMENT  Headquarter Subtotal	0.	0.0 0.0													
Threat & Event Assessment & DBT Threat Assessment - National Initiatives (PDDs)	0	0.0													
MIXED-OXIDE FUEL FABRICATION- Headquarter Subtotal Regions Subtotal	300 300	6.9 6.4			900 6.9	•									
MOX Activities (HQ) MOX Licensing (HQ) MOX inspections Headquarters Regions (REGION II)	9 300 0	0.0 5.4 1.5							•		·				
	<u> </u>					·									
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													SURCHAR	GE CATEGOR	ES
PLANNED ACCOMPLMNT/ SUB-LEV DESCRTION IXED-OXIDE FUEL FABRICATION - TOTAL RESOUR Headquarters Subtotal Region Subtotal	FY 2003 Current \$K FTE (1-300 5.4		Spent Fuel Storage/ Reactor Decomm \$K_FTE	Non-Power Reactor \$K FTE	Fuel Facilities \$K FTE	Materials Users \$K FTE	Trans- portalio \$K FTE	Rare Earth Facilities \$K FTE	Uranium Recovery \$K FTE	Other Import/ Export \$K FTE	International Activities SK FTE	Agreement State Oversight \$K FTE	SDMP \$K FTE	Non-Reactor Generic Decommissioning/ Reclamantion SK FTE	Genri LLW _\$K_I
NERAL INFORMATION TECHNOLOGY # PMDA					143										
INERAL INFORMATION DECHNOLOGY A PMUA	43		 		193										
Infrestructure RPS/FCIMS Analysis	<b>68</b> 0.0 <b>2</b> 0 0.0										•				
MOX Website  RECT STAFF (FFAC LIC & INSP)  Headquarters Subtotal  Region Subtotal  Region I  Region III  Region IV/Field Office	1,261 66.0 1,261 51.0 0 15.0 0.0 8.7 4.2 2.1	·			•	·		,						,	
AL NUCLEAR MATERIALS OVERHEAD Supervisory Overhead Non-Supervisory Overhead	16.0 9.0 7.0	11								:					
AVEL - FCSS AINING - FCSS	313 97														
EL FAC LICENSING & INSPECTION PROGRAM - TO Headquarters Subtotal (APPROPRIATED)  Region Subtotal:	1.671: 67.0	11 <i>30 B/</i> 3			1231			0:4	7.2		0.50	0.5			
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246 247	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	International Activities \$K_FTE	Agreement State Oversight \$K FTE	SDMP \$K FTE	Non-Reactor Generic Decommissioning/ Reclamantion \$K_FTE	Genric LLW \$K FTE	
248 249	PARTICIPATION IN INTERNATIONAL ACTIVITIES:	10 N 10								! !		1.0					
250 251 252 253 254 255 256 257	International Nuclear Safety & Safeguards Implement US/IAEA Agreement Prov Tech Support to Stengthen SG Devitmp of Bi-Laterial Agreements Additional Protocol Support to FSU Programs	0 0.0 0.0 0 0.0 0.0 0.0									•						
258 259 260 261	Export Licensing Activities Foreign Country Reviews/Analysis Export Licensing Reviews	0.0 0.0		•				·				•			·		
262 263 264 265 266 267	International Liaison Safety Reviows & Meetings TOTAL INTERNL ACTIVS OVERHEAD Supervisory Overhead	0.0 0 1.0 0 0.0 0.0	·				·		-			1.0			•		
268 269 270 271 272 273 274 275 276 277 278	Non-Supervisory Overhead  TRAVEL - INTERNATIONAL  PARTICIPATION IN INTERNATIONAL ACTIVITIES PRO Headquarters Subtotal (APPROPRIATED)  TOTAL RESOURCES WITH INTERNATIONAL ACTIVITIES Headquarters (REIMBURSABLE) — ADDITIONAL Headquarters (REIMBURSABLE) — FSU  Headquarters (REIMBURSABLE) — FSU  Headquarters (REIMBURSABLE) — FSSILE M	0 1.0 205 2.0 0 0 0.0															
279 280 281 282	TOTAL RESOURCES FOR FUEL CYCLE SAFETY & SAI Headquarters Subtotal (APPROPRIATED) Region Subtotal Headquarters (REIMBURSABLE)	4 671 - '68 0					•	·									(
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PLANED ACCOUNT MINTHURAL VOISION SK FTE RECOVERY AND THE SK FTE S	Product   Prod	FY 2003 Current Pasante Account Multisup agree present of the Pasante Account Multisup agree present of the Pasante Account Multisup agree present of the Pasante Account Multisup agree present of the Pasante Account Multisup agree present of the Pasante Account Multisup agree present of the Pasante Account Multisup agree present of the Pasante Activities    FY 2003   Power   Peach Pasante Pasant								<u> </u>	1	T	T				SURC	HARGE CAT	FEGORIES	
RECOUNT INSTANCED   8   1   1   1   1   1   1   1   1   1	RECOUN IN CELEMANCON ( 1954 ANAMOCON) 0 0 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	RECOUN IN CIT. ADMIN   0   1   1   1   1   1   1   1   1   1		PLANNED ACCOMPLMNT/SUB-LEV DESCRITION	Cui	rrent	Reactor	Storage/ Reactor	Non-Power	Essilition	Hann		Casilitias	Decouent	Import/	Activities	State Oversight		Generic ecommissioning Reclamation	LLV
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MATERIAL SUCENSING ACTIVITIES MEADOWNS SHITTOTA RECONS SHITTOTA NOTE OF THE CONTROL OF THE CONTR	MATERIAL SUCENSING ACTIVITIES MADOUNTERS SURTOTAL RECONS SURTOTAL SO 106 MATERIALS LICENSING CASEWORK M	MATERIALS LICENSING ACTIVITIES MEADOWNS SHITTOTA, MEADOWNS SHITTOTA, MATERIALS LICENSING CASEWORK MEADOWNS SHITTOTA, MEADOWNS S		CASEWORK TECHNICAL ASSIST TO REGS		1.8											į			
MATERIALS LICENSING ACTIVITIES   NELOCOLARITERS SUBTOTAL   500   10   1   1   1   1   1   1   1   1	MATERIALS LICENSING ACTIVITIES  NEXODURITERS SUBTOTAL  REGIONS SUBTOTAL  REGIONS SUBTOTAL  REGIONS SUBTOTAL  REGIONS SUBTOTAL  REGIONS SUBTOTAL  REGIONS SUBTOTAL  REGIONS SUBTOTAL  REGIONS SUBTOTAL  REGION SUBT	MATERIALS LICENSING ACTIVITIES  NEXPONSISTIFICAT  REGIONS SURTOTAL  REGIONS SURTOTAL  REGIONS SURTOTAL  REGIONS SURTOTAL  REGIONS SURTOTAL  REGIONS SURTOTAL  REGION SURTOTAL  R	-	RESOURCES REQUIRED FOR NO ENDING LICENSING CASE		26.3										ļ				
RECION IV 04  AMENDMENT APPLICATIONS 85  MEADQUARTERS 04  REGIONS SUBTOTAL 61  REGION I 26  REGION II 1.1  REGION II 30  REGION II 30  REGION IV 1.2  RENEWAL APPLICATIONS 55  MEADQUARTERS 0.1  REGION II 2.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.7  REGION II 1.7  REGION IV 06  SEALED SOURCE & DEVICE EVALUATION(MO) 0 2.7	RECION IV 04  AMENDMENT APPLICATIONS 85  MEADQUARTERS 04  REGIONS SUBTOTAL 81  REGION I 28  REGION II 1.1  REGION II 30  REGION II 30  REGION IV 1.2  RENEWAL APPLICATIONS 55  MEADQUARTERS 0.1  REGION II 2.1  REGION II 1.1  REGION II 1.1  REGION II 2.1  REGION II 2.1  REGION II 2.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.7  REGION II 1.7  REGION IV 06  SEALED SOURCE & DEVICE EVALUATION(MO) 0 2.7	RECION IV 04  AMENDMENT APPLICATIONS 85  HEADQUARTERS 04  REGIONS SUBTOTAL 81  REGION I 28  REGION II 1.1  REGION II 30  REGION II 30  REGION IV 1.2  RENEWAL APPLICATIONS 55  HEADQUARTERS 0.1  REGION II 2.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.1  REGION II 1.7  REGION II 1.7  REGION IV 05  SEALED SOURCE & DEVICE EVALUATION(MO) 0 2.7	į	NUCLEAR MATERIAL SAFETY CASEWORK		26.3									•		:			
REGION IV 0.4  AMENDMENT APPLICATIONS 8.5  HEADOUARTERS 0.4  REGIONS SUBTOTAL 8.1  REGION I 2.8  REGION II 1.1  REGION II 3.0  REGION IV 1.2  REMEMAL APPLICATIONS 5.6  HEADOUARTERS 0.1  REGION IV 1.2  RENEWAL APPLICATIONS 5.5  REGION SUBTOTAL 5.5  REGION I 2.1  REGION I 1.1  REGION I 1.1  REGION I 1.1  REGION I 1.1  REGION I 1.1  REGION I 1.1  REGION I 1.1  REGION I 1.1  REGION IV 0.6  SEALED SOURCE & DEVICE EVALUATION(HO) 0 2.7	REGION IV 0.4  AMENDMENT APPLICATIONS 85 HEADQUARTERS 0.4 REGIONS SUBTOTAL 81 REGION I 28 REGION II 1,1 REGION II 3.0 REGION IV 1.2  RENEWAL APPLICATIONS 5.8 HEADQUARTERS 0.1 REGION IV 1.2  RENEWAL APPLICATIONS 5.5 REGION SUBTOTAL 5.5 REGION I 2,1 REGION I 1,1 REGION I 1,1 REGION I 1,1 REGION I 1,1 REGION I 1,1 REGION I 1,1 REGION I 1,1 REGION IV 0.8  SEALED SOURCE & DEVICE EVALUATION(HO) 0 2.7	REGION IV 04  AMENDMENT APPLICATIONS 85 HEADOUARTERS 04 REGIONS SUBTOTAL 81 REGION I 28 REGION II 1.1 REGION II 30 REGION IV 12  REMEMAL APPLICATIONS 55 HEADOUARTERS 0.1 REGION IV 1.2  RENEWAL APPLICATIONS 55 REGION SUBTOTAL 55 REGION I 2.1 REGION I 2.1 REGION II 1.1 REGION II 1.1 REGION II 1.1 REGION II 1.1 REGION II 1.1 REGION II 1.1 REGION II 1.1 REGION II 1.1 REGION II 1.1 REGION II 1.7 REGION IV 06  SEALED SOURCE & DEVICE EVALUATION(HO) 0 2.7		MATERIALS LICENSING ACTIVITIES	500	31 9														
REGION IV 0.4  AMENDMENT APPLICATIONS 6.5 HEADQUARTERS 0.4 REGION SUBTOTAL 8.1 REGION I 2.8 REGION II 1.1 REGION II 3.0 REGION IV 1.2  REMEMAL APPLICATIONS 5.8 HEADQUARTERS 0.1 REGION IV 1.2  RENEWAL APPLICATIONS 5.5 REGIONS SUBTOTAL 5.5 REGION I 2.1 REGION I 1.1 R	REGION IV 04  AMENDMENT APPLICATIONS 65 HEADQUARTERS 0.4 REGION SUBTOTAL 81 REGION I 28 REGION II 1.1 REGION II 3.0 REGION IV 1.2  REMEMAL APPLICATIONS 5.8 HEADQUARTERS 0.1 REGION IV 1.2  RENEWAL APPLICATIONS 5.5 REGIONS SUBTOTAL 5.5 REGION I 2.1 REGION I 1.1 REGION I 1.1 REGION I 1.1 REGION I 1.1 REGION I 1.1 REGION I 1.1 REGION I 1.1 REGION I 1.1 REGION I 1.1 REGION I 1.1 REGION I 0.8  SEALED SOURCE & DEVICE EVALUATION(HO) 0 2.7	REGION IV 0.4  AMENDMENT APPLICATIONS 85 HEADQUARTERS 0.4 REGION SUBTOTAL 81 REGION I 28 REGION II 1,1 REGION II 3.0 REGION IV 1.2  REMEMAL APPLICATIONS 5.8 MEADQUARTERS 5.5 REGIONS SUBTOTAL 5.5 REGION I 2,1 REGION I 1,1 REGION I 2,1 REGION I 1,1 REGIO					И	13	,	126 0.6	188 31.3	31	5	12		13	1 '	11	5	3
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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

Daie:

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

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12 13 14	PLANNED ACCOMPLMNT/SUB-LEV DESCRITION	FY 2003 Current \$K FTE	Power Reactor \$K FTE	Reactor Decomm \$K FTE		Englisting	Materials Users \$K FitE	Trans-	Rare Earth Facilities	Uranium Recovery		Internationa Activities	State Oversight \$K FTE	SDMP \$K_FTE	Reclamation	LLW SK FTE
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PLANNED ACCOMPLMNT/SUB-LEV DESCRITION	Cur		Power Reactor \$K FTE	Spent Fuel Storage/ Reactor Decomm \$K FTE	Non-Power Reactor \$K FTF	Fuel Facilities \$K FTF	Materials Users	Trans- portation	Rare Earth Facilities	Uranium Recovery	Event	International Activities SK FTE	Agreement State Oversight \$KFTE	SDMP \$K_FTE	Non-Reactor Generic ecommissionin Reclamation \$K FTE	Generic LLW \$KF1
SUPPORT FOR ENFORCEMENT HEADQUARTERS REGIONS SUBTOTAL REGION II REGION II REGION II REGION IV		5.0 0.5 4.5 1.5 0.9 1.4			116		EDE	red.		no Street		<u> </u>				
INFORMATION TECHNOLOGY - (PMDA) HEADQUARTERS SUBTOTAL REGIONS SUBTOTAL	2,634 2,634 0	5.0 5.0 0.0	20	101		164	1784 1	50	6	16	<i>J.</i> 3	20	13	16	8	6
IT MANAGEMENT & SEED MONEY (MQ) IT UPGRADE/BANKCARD (MQ) SYSTEM MAINTENANCE (MQ)Reciprocity Tracking System (RTS) (MQ)License Tracking System (LTS) (MQ)General Lic Tracking System (GLTS) (MQ)Sealed Source and Dev Registry (SS&D) (MQ)IT for inspection (MQ)Cybersecurity (MQ)NIH Mainframe Changes (MQ)	300 85 822 11 92 125 44 150	0.0 0.0 0.0 0.0 0.0 0.0	12	61	•	94	50 85 822	31	y	9	2	/3	5	10	ح	4
Compler System Remediation (HQ-IMNS) BPI IMPLEMENTATION (HQ) LTS IMPROVEMENTS (HQ)	250 0 250 750	00 1.0 00	8	40		70	77 750	19	2	7	,	7	8	6	<b>3</b> ·	2
GEN INFO TECHNOLOGY - (PMDA)	427	40	18 V	88		134		44	5	12/	2/	18/	7/	15	7	ź-
ENDING LICENSING CASE WORKLOAD  NUCLEAR MATERIAL SAFETY CASEWORK  HEADOUARTERS  REGIONS SUBTOTAL		2.6 2.6 0.8 1.8			•		Edosi	(R/1/21)	•	no July				ج. ٢		<b></b> .
DIRECT STAFF (NUCLEAR MATERIALS)  HEADQUARTERS  REGIONS SUBTOTAL  REGION II  REGION III  REGION IV	6,160 6,160 0 0 0	113 0 51.0 62 0 20.6 11.4 20.5 9.5			•	•			•							
TOTAL NUCLEAR MATERIALS OVERHEAD HEADOUARTERS MANS SUPERVISORY OVERHEAD (MANS)		20 0 13 0 12 0 8 0		•						,						

													JUNU	171,00	TEGORIES	
PLANNED ACCOMPLMNT/SUB-LEV DESCPTIO	FY 2 Curr	rent	Power Reactor \$K FTE	Docomm	Non-Power		Materials Users	Trans- portation	Rare Earth Facilities  \$K FTE			International Activities SK FTE	Agreement State	SDMP	Generic Jecommissionin Reclamation	Ger LI \$K
SUPERVISORY OVERHEAD (RISK GROUP NON-SUPERVISORY OVERHEAD (MINS) REGIONS TOTAL	7)	10 40 00				<u> </u>	<u> </u>	393 115	<u> </u>	<u> </u>	<u> </u>					
PMDA SUPERVISORY OVERHEAD NON-SUPERVISORY OVERHEAD		70 10 60								•						
TRAVEL - IMNS TRAINING - IMNS TRAVEL - PMDA	242 53										•					
TRAINING - PMDA TOTAL RESOURCES HEADQUARTERS	65 48 6,568 6,568	126 0 64.0														
REGIONS SUBTOTAL	0,5%	62 0						<u> </u>								
NUCLR MATLS USERS LIC AND INSP PRO	OG 6,568	133.0						20 16 '								
HEADQUARTERS		71.0		1				157 T								
HEADQUARTERS REGIONS SUBTOTAL	6,568	71.0 62.0					* it	.*								
HEADQUARTERS	6,568						(15)9 49	,**		.wala	V V					
HEADQUARTERS REGIONS SUBTOTAL  AGREEMENT STATES ACTIVITIES HEADQUARTERS	6,568	7.0 3.0					(15) 446	,** /		No countral			1/	and the same same same same		
HEADQUARTERS REGIONS SUBTOTAL  AGREEMENT STATES ACTIVITIES HEADQUARTERS REGIONS SUBTOTAL  TRANSFER COSTS - NEW AGREEMENT STATES	6,568 0	7.0 30 4.0	<del> </del>	-		0,12		<i>(</i>		No concluse	V		V5.0			
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•			Spent Fuel									SURC	HARGE CAT	Non-Heactor	
PLANNED ACCOMPLMNT/SUB-LEV DESCRITION	FY 2003 Current \$KFTE	Power Reactor \$K FTE	Storage/ Reactor	Non-Power Reactor \$K FTE	Fuel Facilities SK FTF	Materials Users SK FTF		Rare Earth Facilities	•	Other Import/ Export	International	Agreement State Oversight SK_FTE	SDMP	Generic ecommissioning Reclamation \$K FTE	Gen LL \$"
REGION I REGION II REGION III REGION IV	0.0 0.0 0.0				<u> </u>	<u> </u>	915 <u>- 116</u>	yn rie	<u> </u>	حنبال حالا	<u> </u>				
PERFORM AGREEMENT STATES' IMPEP REVIEWS HEADQUARTERS REGIONS SUBTOTAL REGION I REGION II REGION III REGION IV	0.0 1.1 0.7 0.4 0.1 0.1		•					•	•			1.1			(
PERFORM REGIONAL IMPEP REVIEWS  HEADQUARTERS  REGION SUBTOTAL  REGION II  REGION III  REGION IV	01 20 10 10 0.2 0.2		-		023	1.56			0.22		·				
DIRECT STAFF (AGREEMENT STATES) HEADQUARTERS REGIONS UNDERSTAND REGION II REGION III REGION IV	0 7.0 0 3.0 0 4.0 0 0.7 0 0.7 0 1.9 0 0.7							·							
STATE PROGRAMS - TOTAL RESOURCES F, HEADQUARTERS REGIONS SUBTOTAL	0 7.0 0 3.0 0 4.0														
TOTAL RESOURCES FOR INDUSTRIAL AND 2 (WITHOUT RISK GROUP AND PMDA) HEADQUARTERS REGIONS SUBTOTAL				•				•							
TOTAL RESOURCES FOR INDUSTRIAL AND 6. (WITH RISK GROUP AND PMDA) HEADQUARTERS REGIONS SUBTOTAL							•								
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## <u>Revisions</u>

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		FY 2003 Current \$K FTE	Power Reactor \$K FTE	Decomm	Non-Power Reactor \$KFTE	Fuel Facilities SK FTE	Materials Users \$K FTE	Trans- portation \$K_FTE	Pare Earth Facililes SK FTE	Uranium Recovery SK FTE	Other Import/ Export SK FTE	International Activities \$K FTE	Oversight .		Non-Reactor Generic Decommissioning Reclamation SK FTE	Generi LLW \$K_F
PROGRAM: ENVIRONMENTAL PROTEC	TION & LLW   1.9	950 8.0				4	Ch									
Planned Accomplishment: Environm	ental Review: 4	,200: 6.0 <del>350</del> 5.0	0.2	200 a5		1800 7.7	03	to the Us		0.05	ķς.	0.3		1.0 035	200 1.0 0.6	. نرت.
1.	Review EISs \$2 Prepare EISs \$4	200 0.3 1,000 4.0 <del>1,20</del> 3.0		250.67		1450 20	0302							30 N	200 20 3	/
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	nal Activities	0.3	V			3.34 <u>3.4</u>						0.3				
Planned Accomplishment: LLW Reg	liation and O.	50 3.0						4				10.8				100
I	.W Licensing	1.0														1.
Provide Technical Assistance (Sta	es and other al agencies)	0.9														1
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ine 8	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 SK FTF	Trans- portation	Rare Earth Facilities	Uranium Recovery	Other Import/ Export	International Activities	Agreement State Oversight	SDMP	Non-Reactor Generic Pecommissioning Reclamation	Generic LLW \$K FTE
15 16 17	PROGRAM: REGULATION OF DECOMMISSIONING						<u> </u>			JPN	<u> </u>					
18	Planned Accomplisment: Rx Decomm Project Mgn	\$800 3.0		800 3.0						•						
19 20 21 22	Reactor Decommissioning Casework Tech Suprt to NRR Rx Decomm Reactor Radiological Surveys NMSS/NRR MOU Interface	\$250 1.8 \$250 0.6 \$300 0.2 0.4	:								•					. "
3	Planned Accomplisment: Power RX Decomm Inspec	2.0		2.0		ļ							<del> </del>			
24 25 26 27	Region I Region II Region III Region IV	0.5 0.7 0.8	,								·					
26 29 30	Planned Accomplisment: Material & Fuel Facility Dec	\$985 20.6 \$985 17.6 \$0 3.6	) <u> </u>			213,3 4,4	349.5 6.1		103.6 1			√ az	0.1	268.6 54	b.4 V	
31 32	Policy and Issue Resolution (HQ) Program Mgmt/Direction & Decom Mgmnt Board	\$120 0.7 0.4								<b>2</b>						
13	Comm Paper/Briefings Workshops	120.0 0.1 0.0			•		,							120 as		
15 16	Interface w/RES and w/States  Develop Rules & Guidance	0.2 <b>\$35 2.9</b>											0.1	0./		
7	Guidance Development (HQ & RGs)	\$35 1.2 \$35 1.0				•								<i>35 2</i> .9		
9	Region I	0.1														
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		•	1	Spent Fuel			1	1						-	Non-Reactor Generic	
	•	FY 2003	Power	Storage/ Reactor	Non-Power	Fuel	Materials	Trans- /	Rare Earth	Uranium	Other Import/	Internationa	Agreement State		ecommissioning	Generic
	ACTIVITY DESCRIPTION	Current	Reactor	Decomm	Reactor	Facilities	Users	portation	Facilities	Fecovery	Export	Activities	Oversight	SDMP SK_FTE		LLW
45		\$K FTE \$200 12.8	<del>-</del> j	SK_ FTE	SK FTE	SK FTE	SK FIE	SK, FTE	SK FTE	SK FTE	SK FIE	SK_ FIE	SK FIE	29.6 1.9	M FIE	طلبك بستايج
46	HQ	\$200 12.8 \$200 9.8	<b>'                                    </b>			59.33.8	81.552	to de	29.6 29	hand.	2.00	1		17.0 CIZ		
47	Update SDMP /Program Mgmt (old line)	,			ł			Is. On B.	1.6	1/5/1/23/	Over			· / ·		
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49	Pre-Licensing Consultations	(V 0.1	+Fel	K -			]			nteb .		Í		, , ,		
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51	Other Amendments	2.7	AC "	<i>[</i> /					1.2		ا <i>ال</i> ا	b .			ļ	'
52	Public Outreach	/ 1.3	世界			· .			1.2		N _ P(	ŗ				
53	License Termination	1.6	TFLA	-		}			'		100	Ŋ				1
54	Hegion I	3.0	ı			-		-			1,4 K				1	1
58	Region II Region III	0.0 . 0.0					1	1			Yr.				l	1
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58	Radiological Surveys (Confirmatory Survey Program		1			149 0.1	203 02	100.	74 0.1	D., .	ļ		1	74 0.1	1	
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56	Sewer Survey Financial Assurance Reviews:	0.0			]											1
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79	International Activities	0.2		[	] '	/	.,					0.2	يا			<u> </u>
80	Planned Accomplisment: Material & Fuel Facility Det					\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	06	10 8	0.3							
81	(Despertion)	1.4	•	•	• .	0.5	06	40 Cot	0.3	j	!			·		<del></del>
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80	Region II	0.1					•		•	7				•••		

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	ACTIVITY DESCRIPTION  Planned Accomplisment: Info Technology - Compute  Assessment & Data Analysis Lab (CRADAL) short	FY 2003 Current \$K FTE \$405 1.0	Power Reactor \$K FTE	Decomm \$K FTE 284 0.7	Non-Power Reactor \$K FTE	Fuel Facilities \$K FTE 81 0.8	Materials Users \$K FTE	portation	Rare Earth Facilities <u>\$K</u> FTE 4/0.01	Recovery	Other Import/ Export \$K FTE	International Activities \$K FTE	Agreement State		Non-Reactor Generic Pecommissioning	Generic LLW \$K FTE
86 87 86 69 90 91 92	Headquarters Regions Region I Region III Region IV	4,390 97 7.0 36.0 7.0 4.6 0.2 1.1 1.1	0.2	12846.2		2094.3 8.8	399.5 <sup>-</sup> 7.0	20 0.05	107.6 2.31	16 0.09	•	1.3	0.1	268.6 6-05	000 011	•
93	SUPERVISORY OVERHEAD Headquarters	6.0					:									
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95 96	TOTAL STAFF  Headquarters \$4  Regions	.140 47.0 40.0 7.0														
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		FY 20		Power	Spent Fu Storage Reactor	/ Non-Pow		Materials	Trans-	Pare Earth	Uranium	Other Import/	International	Agreement State	HARGE CA	Non-Reactor Generic Pecommissioning	9 0
ACT OR SUB-ACT DESCRI	PTION	Curre \$K		Reactor \$K FTE	Decomn \$K FT	Reacto	r Facilities E \$K FTE	Users \$K_FTE	portation	Encilities	Dogwood	Evnort	Activities  \$K FTE	Oversight \$K FTE	SDMP SK FIE	Reclamation \$K FTE	<u>\$</u>
RESOURCE ALLOCATION	İ				,	}				]							
4 TRANSPORTATION TOTAL			14.6		<del>-/-</del>	4			1	<u> </u>							
5 HEADQUARTERS SUBTO 6 REGIONS SUBTOTAL	TAL	600	13.6		525 1.9	5		İ	75 12.65								
7 TEGIONS SUBIDIAL			_ 1.0					<u> </u>	18.02	<u> </u>							
9 TRANSPORT CASES & RO	UTE APPROVALS	600	(11.5	,													
11 TRANSPORTATION CASES	ORK	600 '						•			·			•			
13 HLW & PLUTONIUM AIR TR	ANSPORT		0.0														
15						-											
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21								-	}						:	1	
22 COMMERCIAL SPENT FUE	TRANSPORT	525	1.7		535 1.	7			Ì				•			İ	
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40 DOE-NAVAL RX HON-SPEN			0.5						0.5	]	I WILL	t rul	lupurk	u			
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51 DOT PACKAGE REFERRAL-	TECH REVIEW		2.4							1 1							
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	:	ACT OR SUB-ACT DESCRIPTION	FY 20 Curre <b>\$</b> K	ent	Power Reactor \$K FTE	Decomm	Non-Power		Materials Users	Trans- portation	Rare Earth Facilities	Uranium Recovery	Other Import/ Export	International Activities	Agreement State Oversight	SDMP	Non-Reactor Generic ecommissioning Reclamation	Generic LLW \$K_FTE
:•	54 55 56	SPECIAL ARRANGEMENTS REVIEW		0.0		بعبيد حدد			JAN FIE	A6)0	SK FIG	10	JIN FIE		عدد حديق			• •
:	57 . 58 59	TRANSPORT ROUTE & PLAN APPROVALS	\$982°(*)	∴0.7			<u> </u>		, <sub>k</sub>	1/0.7	co * f	34 ×			! !			•
	60 61 62 63	PROVIDE TECH SUPPORT TO TRAN PLANS PHYS SEC CONVENTIONING THE CATIONS ROUTE SURVEYS (REGIONS)	elen z	7.1 0.1 1.0				•	2.3/11	(1)	Facilities  SK FTE  CO KB							
	 65 66 67	REGION I REGION II REGION IN REGION IV		0.0 1.0 0.0				•				,						
	69 70 71 72 73	LICENSING SUPPORT ACTIVITIES USER REGISTRATION	]	1.5 0.2 1.2 0.1						(15)	Fed *	Bale						
1	76 77 76 79 80	BPI & INTEGRATED ITAM EFFORT ANALYZE AND OPTIMIZE CORE BUSINESS PROCES	). D	9.5 0.0 0.1 0.4		A25				0.25								
	82 83 84 85	SPENT FUEL STORAGE TOTAL HEADQUARTERS SUBTOTAL	1,625 1,625 0	188 198 00		1125 18.6			,	0.2		A	e e e e e e e e e e e e e e e e e e e		·	-		
	84		1,625	17,8														
;	. 89 . 90 . 91		1,100	1.9		600 1.9					•							1
	:	Diablo Canyon Humboldt Bay Unidentified	400			<i>DCC 1.7</i>			;									
•	9:	AMENDMENTS		1.2		1,2	,											ļ
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:	9	GE Morns HB Robinson Surry/VA Powe	1 0											•				
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· [		FY 2 Cum		Power Reactor	Sto	nt Fuel rage/ actor comm	Non-Power Reactor	Fuel Facilities	Materials		Rare Earth			Internationa Activities	Agreement State Oversight	SDMP	Non-Reactor Generic ecommissionin Reclamation	Generic LLW
96	CT OR SUB-ACT DESCRIPTION  NEW AWAY FROM REACTORS	\$K	FTF	\$K FTE	\$K	FTE	SK FTE	\$K FTE	Users \$K FTE	portation \$K_FTE	Facilities \$K FTE	Recovery \$K_FTE	Export SK FTE	\$K FTE	SK FTE	SK FTE		\$K_ [::
97 98 99	PIGEON SPUR	250	0.6	·			[ [											
100 101 102 103	PRIVATE FUEL STORAGE (PFS) SAFETY PRIVATE FUEL STORAGE (PFS) EIS PRIVATE FUEL STORAGE (PFS) HEARINGS PHYSICAL PROTECTION OF SNF CASKS	50 0	0.0 0.0 0.3 0.0	•	50	03												•
105 106 107 108	OWL CREEK ENERGY PROJECT —SAFETY OWL CREEK ENERGY PROJECT —EIS OWL CREEK ENERGY PROJECT —HEARINGS	0 0 0	0.0 0.0 0.0						•				·					
109	TMI-2 FUEL for DOE	0	0.0															
111	and DOE ISFSI @ INEEL	200	0.5		200	0.5	1											
113 114 115 116	PENT FUEL STORAGE SYSTEMS  NEW APPLICATIONS  AMENDMENTS  RENEWALS	525	10.7 0.7 10.0 0.0		525	10.7												
117 118 S	PENT FUEL STORAGE GENERAL LICENSE		0.3	ח														
120 P	ART 72 CoC AMEND RULEMAKINGS (TRD/SFL)		0.3										•					
1	RE & POST LICENSING		1.5	H		2.7								1	İ			
124 A 125	LLEGATION FOLLOW-UP		0.6	<u>.</u>					•						1			}
126 127 128 129	DEPARTMENT OF ENERGY REVIEWS REVIEW TSAR for DRY TRANSFER SYSTEM	0	0.0 0.0															
130 131 132	NMSS TECH ASST.		1.0			0.8				0.2	•	n 4						
134	NSPECTION & EVENT EVALUATION HEADQUARTERS SUBTOTAL REGION SUBTOTAL	50 50	8.5 4.5 4.0		50	69				V1.6	nozincles							\
138 139	TORAGE & TRANSPORT INSPECTIONS and QA HEADQUARTERS SUBTOTAL REGION SUBTOTAL	<b>56</b> 50	8.1 4.1 4.0									-C.4						
	IPDATE SPENT FUEL INSPECT PGM/PROCEEDS	50	0.1		50	0.1						الم العالم			,			
143 T	RANSPORT VENDOR - FABRICATORS - DESIGNER INSPECTIONS [PART 71]	0	10							1.0	الماوأركس							
146 S	TORAGE VENDOR - FABRICATORS - DESIGNER INSPECTIONS [PART 72]	. 0	1.2		l	1.2					,							1

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10   PRICONSTITUTES   0   10   10   10   10   10   10   10		ACT OR SUB-ACT DESCRIPTION	Current	Reactor	Docomo	Danatas	<b>6</b> 200 - 1	1	l		D	Evnort	Activities	Oversight		Reclamation	-
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301 302	HOMELAND SECURITY PROGRAM	1,172		l			<b>!</b>										1
303	Headquarter Subtotal Regions Subtotal	1,172	1.0	ľ													<b>!</b>
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311	Overall Task Coord, Cross-Cutting Issues/Policy (NIA)	0	0.0	ì			<u> </u>				<b>i</b>	'					·
312	Analysis of increased intelligence information (N/A)	0	0.0	1			[										
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322	. Examine Vulnerabilities (83)	715	0.5	ì			!				1						
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329	Reevaluate Access Authorization Process (84)	0	0.0	1													1
330	Reevaluate Physical Protection Needs - Cat 1 (B5)	0	0.1		¥.												
331 332	Assess Tech Feesibility - Cat 1 (86)	0	0.1	I	4		•				ļ				·		΄ ΄
333	Evaluate Security Impact on Licensees - Cat 1 (87)	0	0.1	l			i										\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
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335	Frame Legislation (B10)		0.0	i							ŀ						•
336	Coordinate w/Nafl Sec & Rad EP Comm (B11)	ō	0.0	j			•				[						
337	Revisit Strategic Plan (B12)	0	0.0				]				·					İ	
338	Revise Regulations (B13)	0	0.1	]										:			,
339 340	Revise Regulatory Guidance (B14)	0	0.0								] :						1
341	Revise Training Needs (B15) Revise Baseline Inspection Program (B16)	0	0.0	İ			<b>\</b>				]			]			
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. •		FY 2003		Power	Spent Fuel Storage/ Reactor	Non-Power	Fuel	Materials	Trans-	Rare Earth	Uranlum	Other Import/	International	Agreement State		RECATEGORI  Non-Reactor  Generic  Decommissioning/	Genric
13	PLANNED ACCOMPLMNT/SUB-LEV DESCRITION	Current \$K_FTE		Reactor \$K FTE	Decomm \$K_FTE	Reactor \$K_FTE	Facilities \$K_FTE	Users \$K_FTE	portatio SK FTE	Facilities \$K FTE	Recovery \$K_FTE	SK FTE	Activities \$K FTE	Oversight SK FTE	SDMP \$K FTE	Reclamantion <u>\$K FTE</u>	SK FTE
507 508 - 509 - 510 511	HOMELAND SECURITY ACTIVITIES  HEADQUARTERS REGIONS SUBTOTAL	343 343	3.0 2.0 1.0										<del>-</del>				,
512 513	INTERGOVERNMENTAL COORDINATION & STAKEHOLDER COMMUNICATIONS-	0	0.0									ا .					1
514 515	HEADQUARTERS REGIONS SUBTOTAL	. •	0.0														
516 517 518 519	COMPREHENSIVE REVIEW & IMPLE OF SFGRDS & SECURITY REVS FOR NRC-LICENSED FACILITIES/ACTIVITIES	233	3.0										•				
520 521	HEADQUARTERS REGIONS SUBTOTAL	333	2.0			•											
522 523 524 525 526	Communication Plans HEADQUARTERS REGIONS SUBTOTAL REGION I	0	0.0 0.0 0.0												•		
527 528 529 530	REGION II REGION III REGION IV		0.0 0.0 0.0														
531 532 533 534 535 536 537 538	Special Inspections/Vulnerabilities Assessments/ Interim Compensatory Measures Followup HEADQUARTERS REGIONS SUBTOTAL REGION I REGION III REGION IV	150	1.0 7 1.0 7 0.3 0.2 0.3				•	150 2		, copp	(valo				·		
539 540 541 542 543	Rulemaking Activities (Vuinerablikies)  HEADQUARTERS  REGIONS SUBTOTAL  REGION I	183	1.0 0.0		45.75° 0-25		45.75025	e° 45.150.25	45:75 0.25	Louis of a	150				•	·	
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REGION II	0.0														
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DIRECT STAFF (HOMELAND SECURITY ACTIVITIES) HEADQUARTERS	343 3.0 343 2.0	<b>\</b>	45.750.25	a comment of the same	45.75025	195.75	45.75		•						
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ACT OR SUB-ACT DESCRIPTION 2 3	FY 2003 Current SK FTE	Power Reactor \$K_FTE	Spent Fuel Storage/ Reactor Decomm \$K_FTE	Non-Power Reactor \$K FTE	Fuel Facilities SK FTE	Materials Users <u>\$K</u> <u>FTE</u>	Trans- portatio _\$KFTE	Rare Earth Facilities \$KFTE	Uranium Recovery \$K_FTE	Other Import/ Export _\$K_FTE	International Activities \$K_FTE	Agreement State Oversight SK FTE	SDMP SK FTE	Non-Reactor Generic Decommissioning/ Reclamantion \$K FTE	Genric LLW SK FTE
HOMELAND SECURITY HEADQUARTERS SUBTOTAL REGIONS SUBTOTAL	3,416 4.0 3,416 4.0									• .					
INTERGOVTMENTAL COORDINATION & STAKEHOLD COMMUNICATIONS	0.0							app							
I DEVELOPMENT OF LONG TERM COMMUNICATION PL I	0 0.0						V/	sult are							İ
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Ann Norris - Homeland Security Allocations

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

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To: ANN NORR'S HIKE KALTUAN

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STRATEGY: NUCLEAR WASTE SAFETY					1		1																	1				, , , , , , , , , , , , , , , , , , ,
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PROGRAM: WASTE TECHNICAL TRANSING				T .	11				<del>                                     </del>		-	<u> </u>	<del>                                     </del>		·	<del>  </del>	<del> </del>	·	l .		-	<del> </del>	<del>                                     </del>	<del> </del>	<del> </del>	<del>  </del>	+	<del> </del>
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RES-6 , OGC-5 , HMSS-5 (5 for Hqn + 5 for Regions)		1			1	1	<del> </del>		<del>                                     </del>	+	#	1			<del> </del>	<del>   </del>	<del> </del>					<del> </del>	<del>                                     </del>	<del>                                     </del>	<del> </del>		<del>                                     </del>	├──
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Smoot F: Nuclear Wests Safety					<u> </u>	-			<u> </u>	<u> </u>	<u> </u>											-						
	8.K	FTE	9,10	FTE	8,R	FTE	\$,40	FTE	8.RC	FTE	8,10	FTE	8,K	FYE	8,80	FTE	8,×	FTE	S.K	FFE	8.8	FTE	8.K	PTE	S,R	FTE	S.K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																												<del>                                     </del>
PROGRAM: WASTE ADJUDICATION (ASLEP)									Ī				1		İ		1					-						-
PLANNED ACCOMPLISHMENTS:															<del></del>		<del>                                     </del>	<del>  </del>	<del> </del>			-	<del> </del>	<del>                                     </del>			<b> </b>	+
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	81	DGET	REA	TORS	REACTOR	DECOMM.	REAC	TORS	PAC	LITY	MATE	MIALE	PORT	ATION	FAC	LITTES	RE	OVERY	Æsper	Pimport)		WITES		310H7	<del>                                     </del>	DMP	DECOMM	-	QF)	MERIC LLW
Sheet H: International Nuclear Safety Support					<u> </u>	-																								
	8.K	FTE	\$.K	PTE	9,6	PTE	8,80	FTE	9,K	FIE	8,K	PTE	8,80	PTE	8,10	PTE	8,80	PTE	8.R	FTE	9,K	PTE	8,4	PTE	S.K	FTE	S,R	FTE	8,8	1
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STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT									1							1	<del>                                     </del>	<del>   </del>	1		<del>                                     </del>								<del>                                     </del>	7
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIE	3				·				1										·		<del> </del>	<del>  </del>					<del> </del>		<del></del>	+
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HRR-S, FTE; HWSS-S; ADM-S, FTE; P-S, FTE)																ļ					-		<del> </del>	<del></del>	<del> </del>				<del> </del>	+-
ImperiExpert Licensing Reviews									1		-		<del> </del>		1		-		<del> </del>	<del>   </del>	<del> </del>		<del> </del>		-				<del></del>	
HHSS-6, FTE; IP-6, FTE							1		<del>                                     </del>				-		1				<del>                                     </del>	<del> </del>	<del> </del>	<del>  </del>			<del> </del>		<del> </del>			+
International Lagal Advice and Representation (OBC)						† <u>-</u>	1		1	<b>—</b>			<del>                                     </del>		<del> </del>			<del> </del>	<del> </del>	<del>  </del>			ļ		<del> </del>				<del></del>	+
External Training (IP)									_	<del>                                     </del>			-		<del>                                     </del>			<del>                                     </del>	-	<del>  </del>	<del> </del>	<del>  </del>					-	<del></del>	<del> </del>	+
General Information Technology (IP)							1		<u> </u>	<del> </del>	<del> </del>		1		<del> </del>		<del> </del>		<del> </del>		<del> </del>	<del>  </del>			<del> </del>		<del> </del>		<del></del>	
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		VOGET	REA	CTORS	REACTOR	DECOMM.	REAC	TORS	FAC	LITY	MAT	PRIALS	POR	TATION	PAC	LITES	REC	OVERY	(Esperi	Impert)		WITTER	+	SIGHT	+	DMP		RECLAM.	
Front It: International Muclear Safety Support		<u> </u>								ļ																	1		
	\$,10	FTR	8,80	PTE	8,80	FTE	8,10	PTE	1 S.R	FTE	8,X	PTE	8,10	PTE	\$.PC	FTE	3.8	PTE	8.K	FTE	8.80	PTE	8,K	FTE	8,10	FTE	9,8	FTE	
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		i	11		_11_					ıl.	İ	<u> </u>		1			1	ſ		REVIEWS	OR OTHER										
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		VOGET		EACTOR	P	EACTOR	DECOMM.	RE	ACTOR	PUEL	FACILITY	MA	TERIALS	TRANSF	ORTATION	PA	LITTES	<del> </del>	COVERY	(EXPORT	·		VITES	+	ERSTONT	<del>                                     </del>	DMP	<del> </del>	RECLAM.		ERIC LLW
					_  -															,		1				<del>                                     </del>		Decomi	MECCOL.	GEN	ENIC LLW
	\$,K	FTE	\$,K	FTE	$\exists \vdash$	8.44	PTE	B,K	FTE	8.R	FTE	8,80	FTE	8.90	PTE	S,IX	FTE	8.K	PTR	8,K	PTE	3.K	PTE	S.K	PTE	S.K	FTE				
STRATEGY: MANAGEMENT & SUPPORT				_	_  -							1				- VIII			<del>  ''-</del>				FIE	-	FIE	3,14	PIE	9.X	PTE	8.8	PTE
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July 15, 2002

NOTE TO:

Ann Norris

Office of the Chief Financial Officer

FROM:

John Lübinski

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 Rea	actor %	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

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10 0 12/02/02

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

## Glenda Jackson - CHANGE IN ALLOCATION OF RES RESOURCES TO FEE CATEGORIES

Page

From:

Gina Thompson

To:

E. Jacobs-Baynard; Elise Heumann; Glenda Jackson; Robert Carlson

Date:

Subject:

2/12/03 12:38PM 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.

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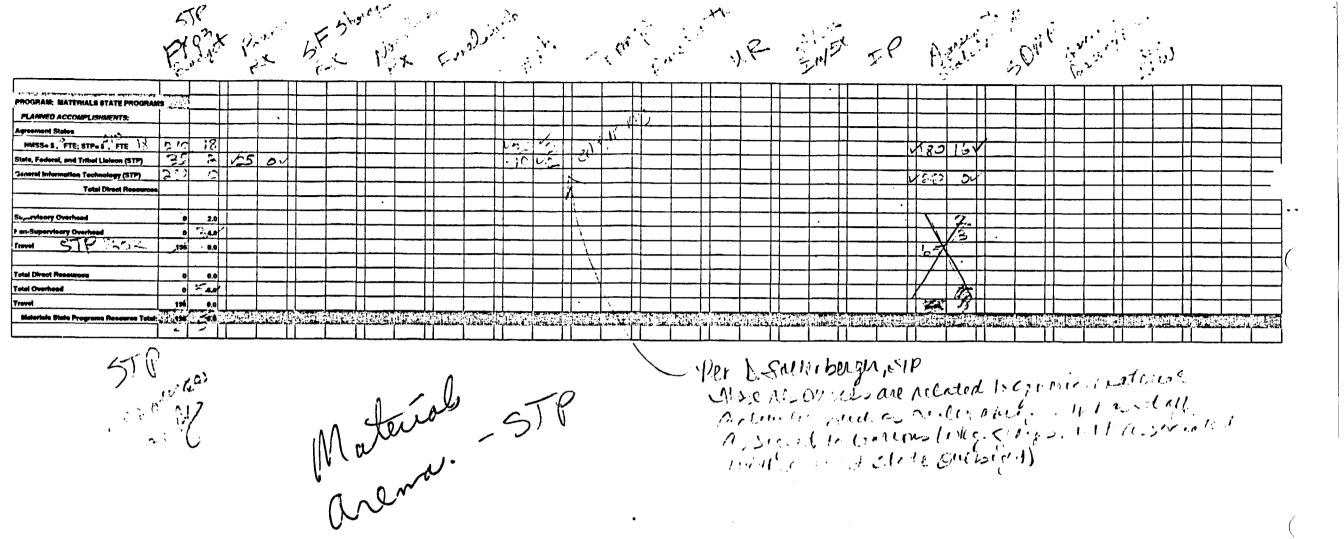
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PROGRAM FORMERLY LICENSED SITES (STP)

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