FY 2004 Fee Recovery
Proposed Rule
10 CFR Parts 170 and 171
Workpapers

NRC Budgeted Costs (FY 2004)

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 2004)

OBRA-90, as amended

Court Decision 1993

Part 171 Annual Fees
FY 2004
($ in Millions)
(All dollar amounts are rounded)

$626.1	NRC Budget Authority
-33.1	Appropriated from Nuclear Waste Fund
$593.0	Balance
X.92	Fee Recovery Rate for FY 2004
$545.6	Total Amount to be Recovered For FY 2004
-3.5	Carryover from FY 2003
$542.1	Amount to be Recovered Through Fees and Other Receipts
-139.7	Estimated amount to be recovered through Part 170 fees and other receipts
$402.4	Estimated amount to be recovered through Part 171 annual fees
-2.0	Part 171 billing adjustments
$400.4	Adjusted Part 171 annual fee collections required

01/08/2004 FY 2004 DIRECT RESOURCES

heet A-Summary

Data as of 11/19/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	105,415	1,663	93,761	1,170	81	4	28	1	0	0	0	0	1	0	0	0	0	0	0	0	203	6
NUCLEAR MATERIALS SAFETY	17,318	406	1,633	7	601	7	0	0	3,092	103	1,520	67	305	5	21	1	56	8	0	0	7,088	86
NUCLEAR WASTE SAFETY	15,397	194	1,469	5	6,440	66	0	0	1,812	7	323	4	521	15	77	1	9	0	0	0	3,904	39
INTERNAT'L NUCLEAR SAFETY & SUPPORT	697	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	224	29
MANAGEMENT AND SUPPORT	99,067	611	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2
INSPECTOR GENERAL	1,326	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	239,220	2964.0	97,217.7	1202.4	7,121.1	76.8	28.0	1.0	4,903.7	109.9	1,843.1	70.8	826.8	20.6	98.0	1.8300	65.5	8.1	0.0	5.5	11,473.0	161.3

FY 2004 FEE AMOUNTS	432.6	28.4	0.3	35.3	21.4	6.5	0.6	2.295	1.52129	63.8
										63.8
LESS PART 170 FEES	119.3	4.0	0.1	11.7	0.8	1.2	0.4	1.800	1.52616	0.0
	=	=	=	=	=	=	=	=	=	=
PART 171 ANNUAL FEES	313.4	24.4	0.2	23.6	20.6	5.3	0.2	0.495	(0.005)	63.8
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)	82.77%	5.42%	0.059928%	6.75%	3.19%	1.25%	0.12%	0.44%	N/A	
Surcharge (including small entity)	17.2	0.9	0.01042676	1.5	1.2	0.2	0.0	0.0764	N/A	
	0.16523	0.00780065								
Part 171 billing adjustments	(4.6)	(0.3)	(0.0)	(0.4)	(0.2)	(0.1)	(0.0)	(0.02)	N/A	
TOTAL FY 2004 ANNUAL FEE	326.006384	24.999635	0.250351	24.696412	21.674960	5.461702	0.187929	0.547150	(0.0)	
Fee Per License (No. of Licenses)	3.134677 104)	0.206609 121)	0.062588 (4)				0.187929 (1)			
	3.135	0.207								
	3,134,677	206,609	62,588				187,929			
	0.052711									

FTE RATES

REACTOR PROGRAM = 278,957
MATERIALS PROGRAM = 276,598
SURCHARGE= 324,760

	$,M
SMALL ENTITY SUBSIDY =	4.75
Total Surcharge (Reflects 8% off the fee base)	21.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(4.70)
Adjustment for addt'l FY 2003 collections	(3.50)
Total	(5.50)

OPERATING POWER REACTOR
ANNUAL FEE - FY 2004 PROPOSED RULE

NUMBER OF POWER REACTORS LICENSED TO OPERATE

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

DETERMINATION OF ANNUAL FEE:

TOTAL BUDGETED COSTS FOR OPERATING POWER REACTORS (INCLUDES SURCHARGE)	$326,006,384
ANNUAL FEE PER REACTOR (rounded) (BUDGETED COSTS DIVIDED BY 104 OPERATING POWER REACTORS)	$3,135,000
PLUS SPENT FUEL STORAGE/ REACTOR DECOMMISSIONING ANNUAL FEE	$207,000
TOTAL ANNUAL FEE PER LICENSE	$3,342,000

SEE BUDGET AUTHORITY TAB

FOR ALLOCATION OF BUDGET TO

EACH LICENSEE CLASS

SURCHARGE - FY 2004

SURCHARGE RATE: $324,760

TOTAL NRC	DIRECT RESOURCES $.K	FTE	FEE AMOUNT ($.M)
FEDERAL AGENCY EXEMPTION	68	8	2.5
NONPROFIT EDUCATIONAL EXEMPTION	912	20	7.2
INTERNATIONAL ACTIVITIES	313	32	10.8
SMALL ENTITY SUBSIDY			4.75
AGREEMENT STATE OVERSIGHT	1,641	27	10.5
REGULATORY SUPPORT TO AGREEMENT STATES	4,460	46	19.4
SDMP	923	8	3.4
DECOMMISSIONING/RECLAMATION GENERIC	2,137	13	6.3
LLW GENERIC	1,019	8	3.8
TOTAL	11,473	161.3	68.6

To meet the 92% fee recovery requirement for FY 2004, the Surcharge is reduced by 8% of NRC's FY 2004 budget authority, minus the NWF and the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	64.8
Budget Authority minus NWF & Gen Fund	593.0
Percent reduction in fee recovery amount for FY 2004	8.0%
Reduction in annual fee recovery amount for FY 2004	47.4
Surcharge, excluding LLW, less reduction in annual fee recovery amount	17.4
Generic LLW amount	3.8
Total surcharge to be assessed	**21.2**

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

TION OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	LLW SURCHARGE $,M	NON-LLW SURCHARGE PERCENT	NON-LLW SURCHARGE $,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.8	82.8%	14.4	17.2
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	—	—	5.4%	0.9	0.9
NON-POWER REACTORS	—	—	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.3	6.8%	1.2	1.5
MATERIALS	18%	0.7	3.2%	0.6	1.2
TRANSPORTATION	—	—	1.2%	0.2	0.2
RARE EARTH FACILITIES	—	—	0.1%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.1	0.1
TOTAL	100	3.8	100.0%	17.4	21.2

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

01/08/2004

FY 2004 DIRECT RESOURCES

Sheet A-Summary

Data as of 11/19/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	105,415	1,663	93,761	1,170	81	4	28	1	0	0	0	0	1	0	0	0	0	0	0	0	203	6
NUCLEAR MATERIALS SAFETY	17,318	406	1,633	7	601	7	0	0	3,092	103	1,520	67	305	5	21	1	56	8	0	0	7,068	86
NUCLEAR WASTE SAFETY	15,397	194	1,469	5	6,440	66	0	0	1,812	7	323	4	521	15	77	1	9	0	0	0	3,904	39
INTERNATL NUCLEAR SAFETY & SUPPORT	697	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	224	29
MANAGEMENT AND SUPPORT	99,067	611	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2
INSPECTOR GENERAL	1,326	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	239,220	2964.0	97,217.7	1202.4	7,121.1	76.8	28.0	1.0	4,903.7	109.9	1,843.1	70.8	826.8	20.6	98.0	1.8300	65.5	8.1	0.0	5.5	11,473.0	161.3

FY 2004 FEE AMOUNTS			432.6		28.4		0.3		35.3		21.4		6.5		0.6		2.295		1.52129		63.8 63.8	
LESS PART 170 FEES			119.3		4.0		0.1		11.7		0.8		1.2		0.4		1.800		1.52616		0.0	
			=		=		=		=		=		=		=		=		=		=	
PART 171 ANNUAL FEES			313.4		24.4		0.2		23.6		20.6		5.3		0.2		0.495		(0.005)		63.8	
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			82.77%		5.42%		0.059928%		6.75%		3.19%		1.25%		0.12%		0.44%		N/A			
Surcharge (including small entity)			17.2 0.16523		0.9 0.00780065		0.01042676		1.5		1.2		0.2		0.0		0.0764		N/A			
Part 171 billing adjustments			(4.6)		(0.3)		(0.0)		(0.4)		(0.2)		(0.1)		(0.0)		(0.02)		N/A			
TOTAL FY 2004 ANNUAL FEE			326.006384		24.999635		0.250351		24.696412		21.674960		5.461702		0.187929		0.547150		(0.0)			
Fee Per License (No. of Licenses)			3.134677	104)	0.206609	121)	0.062588	(4)							0.187929	(1)						
			3.135		0.207																	
			3,134,677		206,609		62,588								187,929							
			0.052711																			

FTE RATES

REACTOR PROGRAM =	278,957
MATERIALS PROGRAM =	276,598
SURCHARGE=	324,760

	$,M
SMALL ENTITY SUBSIDY =	4.75
Total Surcharge (Reflects 8% off the fee base)	21.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(4.70)
Adjustment for addt'l FY 2003 collections	(3.50)
Total	(5.50)

SPENT FUEL STORAGE/REACTOR DECOMMISSIONING ANNUAL FEE FY 2004

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 2004 ANNUAL FEE:

The FY 2004 annual fee is determined by dividing the total budgeted costs of $24,999,635 (including the surcharge) by the total number of licensees (121). This results in an annual fee (rounded) of $207,000 per license.

FY 2004
SPENT FUEL STORAGE LICENSES

	Category 1B	Docket	License No.
1.	Carolina Power & Light (H.B. Robinson)	72-3	SNM-2502
2.	Duke Power Company (Oconee)	72-4	SNM-2503
3.	General Electric Company (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 Company (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

FY 2004

SPENT FUEL STORAGE LICENSES

	Category 13C (General License 72.210)	Docket	License No.
1.	Consumers Power (Palisades)	72-7	SFGL-01
2.	Entergy Operations (Arkansas Nuclear)	72-13	SFGL-02
3.	Wisconsin Electric (Point Beach)	72-5	SFGL-03
4.	Toledo Edison (Davis Besse)	72-14	SFGL-04
5.	GPU Nuclear (Oyster Creek)	72-15	SFGL-05
6.	Duke Power Company (Oconee)	72-40	SFGL-06
7.	Penn Power & Light (Susquehanna)	72-28	SFGL-07
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
13.	Yankee Atomic Electric (Yankee Rowe)	72-31	SFGL-13
14.	Maine Yankee Atomic Power (Maine Yankee)	72-30	SFGL-14

SPENT FUEL STORAGE LICENSES

	Category 13C (General License 72.210)	Docket#	License No.
15.	Energy Northwest (Columbia Generating Station)	72-35	SFGL-15
16.	Consumers Energy (Big Rock)	72-43	SFGL-16
17.	Arizona Public Service Co. (Palo Verde)	72-44	SFGL-17
18.	Nuclear Management Co. LLC. (Duane Arnold)	72-32	SFGL-18
19.	Southern California Edison Co. (San Onofre)	72-41	SFGL-19

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2004

SURCHARGE RATE: $324,760

TOTAL NRC	DIRECT RESOURCES $,K	DIRECT RESOURCES FTE	FEE AMOUNT ($,M)
FEDERAL AGENCY EXEMPTION	68	8	2.5
NONPROFIT EDUCATIONAL EXEMPTION	912	20	7.2
INTERNATIONAL ACTIVITIES	313	32	10.8
SMALL ENTITY SUBSIDY			4.75
AGREEMENT STATE OVERSIGHT	1,641	27	10.5
REGULATORY SUPPORT TO AGREEMENT STATES	4,460	46	19.4
SDMP	923	8	3.4
DECOMMISSIONING/RECLAMATION GENERIC	2,137	13	6.3
LLW GENERIC	1,019	8	3.8
TOTAL	11,473	161.3	68.6

To meet the 92% fee recovery requirement for FY 2004, the Surcharge is reduced by 8% of NRC's FY 2004 budget authority, minus the NWF and the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	64.8
Budget Authority minus NWF & Gen Fund	593.0
Percent reduction in fee recovery amount for FY 2004	8.0%
Reduction in annual fee recovery amount for FY 2004	47.4
Surcharge, excluding LLW, less reduction in annual fee recovery amount	17.4
Generic LLW amount	3.8
Total surcharge to be assessed	21.2

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

ΠON OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	LLW SURCHARGE $,M	NON-LLW SURCHARGE PERCENT	NON-LLW SURCHARGE $,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.8	82.8%	14.4	17.2
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	—	—	5.4%	0.9	0.9
NON-POWER REACTORS	—	—	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.3	6.8%	1.2	1.5
MATERIALS	18%	0.7	3.2%	0.6	1.2
TRANSPORTATION	—	—	1.2%	0.2	0.2
RARE EARTH FACILITIES	—	—	0.1%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.1	0.1
TOTAL	100	3.8	100.0%	17.4	21.2

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

01/08/2004

FY 2004 DIRECT RESOURCES

Sheet A-Summary

Data as of 11/19/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	105,415	1,663	93,761	1,170	81	4	28	1	0	0	0	0	1	0	0	0	0	0	0	0	203	6
NUCLEAR MATERIALS SAFETY	17,318	406	1,633	7	601	7	0	0	3,092	103	1,520	67	305	5	21	1	56	8	0	0	7,088	88
NUCLEAR WASTE SAFETY	15,397	194	1,469	5	6,440	66	0	0	1,812	7	323	4	521	15	77	1	9	0	0	0	3,904	39
INTERNATL NUCLEAR SAFETY & SUPPORT	697	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	224	29
MANAGEMENT AND SUPPORT	99,067	611	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2
INSPECTOR GENERAL	1,326	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	239,220	2964.0	97,217.7	1202.4	7,121.1	76.8	28.0	1.0	4,903.7	109.9	1,843.1	70.8	826.8	20.6	98.0	1.8300	65.5	8.1	0.0	5.5	11,473.0	161.3

FY 2004 FEE AMOUNTS			432.6		28.4		0.3		35.3		21.4		6.5		0.6		2.295		1.52129		63.8 63.8	
LESS PART 170 FEES			119.3		4.0		0.1		11.7		0.8		1.2		0.4		1.800		1.52616		0.0	
			=		=		=		=		=		=		=		=		=		=	
PART 171 ANNUAL FEES			313.4		24.4		0.2		23.6		20.6		5.3		0.2		0.495		(0.005)		63.8	
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			82.77%		5.42%		0.059928%		6.75%		3.19%		1.25%		0.12%		0.44%		N/A			
Surcharge (Including small entity)			17.2 0.16523		0.9 0.00780065		0.01042676		1.5		1.2		0.2		0.0		0.0764		N/A			
Part 171 billing adjustments			(4.6)		(0.3)		(0.0)		(0.4)		(0.2)		(0.1)		(0.0)		(0.02)		N/A			
TOTAL FY 2004 ANNUAL FEE			326.006384		24.999635		0.250351		24.696412		21.674960		5.461702		0.187929		0.547150		(0.0)			
Fee Per License (No. of Licenses)			3.134677	104)	0.206609	121)	0.062588	(4)							0.187929	(1)						
			3.135		0.207																	
			3,134,677		206,609		62,588								187,929							
			0.052711																			

FTE RATES

REACTOR PROGRAM =	278,957
MATERIALS PROGRAM =	276,598
SURCHARGE=	324,760

	$,M
SMALL ENTITY SUBSIDY =	4.75
Total Surcharge (Reflects 8% off the fee base)	21.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(4.70)
Adjustment for addl'l FY 2003 collections	(3.50)
Total	(5.50)

NONPOWER REACTOR ANNUAL FEE

FY 2004 FEE RULE

DETERMINATION OF THE FY 2004 ANNUAL FEE:

NONPOWER REACTORS SUBJECT TO ANNUAL FEES[1]

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

DETERMINATION OF ANNUAL FEE

BUDGETED COSTS	$250,351
ANNUAL FEE PER LICENSE (Budgeted costs divided by number of nonpower reactor licensees subject to annual fee)	$62,600

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

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2004

SURCHARGE RATE: $324,760

TOTAL NRC	DIRECT RESOURCES $,K	FTE	FEE AMOUNT ($,M)
FEDERAL AGENCY EXEMPTION	68	8	2.5
NONPROFIT EDUCATIONAL EXEMPTION	912	20	7.2
INTERNATIONAL ACTIVITIES	313	32	10.8
SMALL ENTITY SUBSIDY			4.75
AGREEMENT STATE OVERSIGHT	1,641	27	10.5
REGULATORY SUPPORT TO AGREEMENT STATES	4,460	46	19.4
SDMP	923	8	3.4
DECOMMISSIONING/RECLAMATION GENERIC	2,137	13	6.3
LLW GENERIC	1,019	8	3.8
TOTAL	11,473	161.3	68.6

To meet the 92% fee recovery requirement for FY 2004, the Surcharge is reduced by 8% of NRC's FY 2004 budget authority, minus the NWF and the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	64.8
Budget Authority minus NWF & Gen Fund	593.0
Percent reduction in fee recovery amount for FY 2004	8.0%
Reduction in annual fee recovery amount for FY 2004	47.4
Surcharge, excluding LLW, less reduction in annual fee recovery amount	17.4
Generic LLW amount	3.8
Total surcharge to be assessed	21.2

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

TION OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	$,M	NON-LLW SURCHARGE PERCENT	$,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.8	82.8%	14.4	17.2
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	—	—	5.4%	0.9	0.9
NON-POWER REACTORS	—	—	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.3	6.8%	1.2	1.5
MATERIALS	18%	0.7	3.2%	0.6	1.2
TRANSPORTATION	—	—	1.2%	0.2	0.2
RARE EARTH FACILITIES	—	—	0.1%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.1	0.1
TOTAL	100	3.8	100.0%	17.4	21.2

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

01/08/2004 FY 2004 DIRECT RESOURCES

Sheet A-Summary

Data as of 11/19/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	105,415	1,663	93,761	1,170	81	4	28	1	0	0	0	0	1	0	0	0	0	0	0	0	203	6
NUCLEAR MATERIALS SAFETY	17,318	406	1,633	7	601	7	0	0	3,092	103	1,520	67	305	5	21	1	56	8	0	0	7,088	66
NUCLEAR WASTE SAFETY	15,397	194	1,469	5	6,440	66	0	0	1,812	7	323	4	521	15	77	1	9	0	0	0	3,904	39
INTERNATL NUCLEAR SAFETY & SUPPORT	697	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	224	29
MANAGEMENT AND SUPPORT	99,067	611	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2
INSPECTOR GENERAL	1,326	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	239,220	2964.0	97,217.7	1202.4	7,121.1	76.8	28.0	1.0	4,903.7	109.9	1,843.1	70.8	826.8	20.6	98.0	1.8300	65.5	8.1	0.0	5.5	11,473.0	161.3
FY 2004 FEE AMOUNTS			432.6		28.4		0.3		35.3		21.4		6.5		0.6		2.295		1.52129		63.8 63.8	
LESS PART 170 FEES			119.3		4.0		0.1		11.7		0.8		1.2		0.4		1.800		1.52616		0.0	
PART 171 ANNUAL FEES			313.4		24.4		0.2		23.6		20.6		5.3		0.2		0.495		(0.005)		63.8	
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			82.77%		5.42%		0.059928%		6.75%		3.19%		1.25%		0.12%		0.44%		N/A			
Surcharge (including small entity)			17.2 0.16523		0.9 0.00780065		0.01042676		1.5		1.2		0.2		0.0		0.0764		N/A			
Part 171 billing adjustments			(4.6)		(0.3)		(0.0)		(0.4)		(0.2)		(0.1)		(0.0)		(0.02)		N/A			
TOTAL FY 2004 ANNUAL FEE			326.006384		24.999635		0.250351		24.696412		21.674960		5.461702		0.187929		0.547150		(0.0)			
Fee Per License (No. of Licenses)			3.134677	104)	0.206609	121)	0.062588	(4)							0.187929	(1)						
			3.135 3,134,677 0.052711		0.207 206,609		62,588								187,929							

FTE RATES

REACTOR PROGRAM = 278,957
MATERIALS PROGRAM = 276,598
SURCHARGE= 324,760

	$,M
SMALL ENTITY SUBSIDY =	4.75
Total Surcharge (Reflects 8% off the fee base)	21.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(4.70)
Adjustment for addt'l FY 2003 collections	*(3.50)*
Total	(5.50)

USING 11/03 MATRIX

Sheet H

FUEL FACILITY ANNUAL FEES
FY 2004

Part 171 Amount	$23,592,157
Less Billing Adjustment	(371,381)
Less Recission Adjustment	0
TOTAL	$23,220,776

	SAFETY	SAFEGUARDS	TOTAL	SURCHARGE	TOTAL ANNUAL FEE
Allocation of Part 171 Amount to Safety/Safeguards	$15,219,835	$8,000,941	$23,220,776	$1,475,636	$24,696,412

EFFORT FACTORS

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

ALLOCATION to CATEGORY

Fee Category			(1)	(2)	(3)	(4)	(5) TOTAL ANNUAL FEE PER LICENSE	FY 2004 Annual Fee Rounded
1A(1)(a)	SSNM (HEU)	2	$5,474,328	$4,571,966	$10,046,294	$638,423	$5,342,359	$5,342,000
1A(1)(b)	SNM (LEU)	3	3,970,392	1,082,834	5,053,226	$321,123	$1,791,450	$1,791,000
1A(2)(a)	LIMITED OPS (Framatome)	1	481,260	180,472	661,732	$42,052	$703,784	$704,000
1A(2)(b)	OTHER	1	360,945	120,315	481,260	$30,583	$511,843	$512,000
1E	ENRICHMENT	2	4,211,022	2,045,353	6,256,375	$397,581	$3,326,978	$3,327,000
2A(1)	UF6 (Honeywell)	1	721,889	0	721,889	$45,875	$767,764	$768,000
		10	$15,219,835	$8,000,941	$23,220,776	$1,475,636		

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

NRC Fuel Cycle Regulatory Program
Effort/Fee Determination

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

S = Safety
SG = Safeguards

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

24-Mar-03

FY 2004
FUEL FACILITY LICENSES

Revised: 11/20/2003

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

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2004

SURCHARGE RATE: $324,760

TOTAL NRC	DIRECT RESOURCES $,K	FTE	FEE AMOUNT ($,M)
FEDERAL AGENCY EXEMPTION	68	8	2.5
NONPROFIT EDUCATIONAL EXEMPTION	912	20	7.2
INTERNATIONAL ACTIVITIES	313	32	10.8
SMALL ENTITY SUBSIDY			4.75
AGREEMENT STATE OVERSIGHT	1,641	27	10.5
REGULATORY SUPPORT TO AGREEMENT STATES	4,460	46	19.4
SDMP	923	8	3.4
DECOMMISSIONING/RECLAMATION GENERIC	2,137	13	6.3
LLW GENERIC	1,019	8	3.8
TOTAL	11,473	161.3	68.6

To meet the 92% fee recovery requirement for FY 2004, the Surcharge is reduced by 8% of NRC's FY 2004 budget authority, minus the NWF and the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	64.8
Budget Authority minus NWF & Gen Fund	593.0
Percent reduction in fee recovery amount for FY 2004	8.0%
Reduction in annual fee recovery amount for FY 2004	47.4
Surcharge, excluding LLW, less reduction in annual fee recovery amount	17.4
Generic LLW amount	3.8
Total surcharge to be assessed	**21.2**

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

TION OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	$,M	NON-LLW SURCHARGE PERCENT	$,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.8	82.8%	14.4	17.2
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	—	—	5.4%	0.9	0.9
NON-POWER REACTORS	—	—	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.3	6.8%	1.2	1.5
MATERIALS	18%	0.7	3.2%	0.6	1.2
TRANSPORTATION	—	—	1.2%	0.2	0.2
RARE EARTH FACILITIES	—	—	0.1%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.1	0.1
TOTAL	100	3.8	100.0%	17.4	21.2

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

01/08/2004

FY 2004 DIRECT RESOURCES

Sheet A-Summary

Data as of 11/19/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	105,415	1,663	93,761	1,170	81	4	28	1	0	0	0	0	1	0	0	0	0	0	0	0	203	6
NUCLEAR MATERIALS SAFETY	17,318	406	1,633	7	601	7	0	0	3,092	103	1,520	67	305	5	21	1	56	8	0	0	7,088	86
NUCLEAR WASTE SAFETY	15,397	194	1,469	5	6,440	66	0	0	1,812	7	323	4	521	15	77	1	9	0	0	0	3,904	39
INTERNATL NUCLEAR SAFETY & SUPPORT	697	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	224	29
MANAGEMENT AND SUPPORT	99,067	611	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2
INSPECTOR GENERAL	1,326	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	239,220	2964.0	97,217.7	1202.4	7,121.1	76.8	28.0	1.0	4,903.7	109.9	1,843.1	70.8	826.8	20.6	98.0	1.8300	65.5	8.1	0.0	5.5	11,473.0	161.3
FY 2004 FEE AMOUNTS			432.6		28.4		0.3		35.3		21.4		6.5		0.6		2.295		1.52129		63.8 63.8	
LESS PART 170 FEES			119.3		4.0		0.1		11.7		0.8		1.2		0.4		1.800		1.52616		0.0	
			=		=		=		=		=		=		=		=		=		=	
PART 171 ANNUAL FEES			313.4		24.4		0.2		23.6		20.6		5.3		0.2		0.495		(0.005)		63.8	
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			82.77%		5.42%		0.059928%		6.75%		3.19%		1.25%		0.12%		0.44%		N/A			
Surcharge (including small entity)			17.2 0.16523		0.9 0.00780065		0.01042676		1.5		1.2		0.2		0.0		0.0764		N/A			
Part 171 billing adjustments			(4.6)		(0.3)		(0.0)		(0.4)		(0.2)		(0.1)		(0.0)		(0.02)		N/A			
TOTAL FY 2004 ANNUAL FEE			326.006384		24.999635		0.250351		24.696412		21.674960		5.461702		0.187929		0.547150		(0.0)			
Fee Per License (No. of Licenses)			3.134677	104)	0.206609	121)	0.062588	(4)							0.187929	(1)						
			3.135		0.207																	
			3,134,677		206,609		62,588								187,929							
			0.052711																			

FTE RATES

REACTOR PROGRAM =	278,957
MATERIALS PROGRAM =	276,598
SURCHARGE=	324,760

	$,M
SMALL ENTITY SUBSIDY =	4.75
Total Surcharge (Reflects 8% off the fee base)	21.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(4.70)
Adjustment for addt'l FY 2003 collections	(3.50)
Total	(5.50)

URANIUM RECOVERY ANNUAL FEES
FY 2004

	TOTAL
TOTAL ANNUAL FEE AMOUNT (excl. surcharge):	$470,755
TOTAL SURCHARGE:	76,395
TOTAL:	$547,150

GROUP 1
Calculation of DOE Annual Fee

Fee Category		FTE	FTE Rate	Total Fee
18.B.	DOE UMTRCA Budgeted Costs:	1.3	$276,598	$359,578
	50% x (Total Annual Fee Amount (excl. surcharge) less UMTRCA)			$55,589
	50% of Surcharge			$38,197
			Total:	$453,364
			DOE's Annual Fee Rounded:	$453,000

GROUP 2
Calculation of Annual Fee Amount for Remaining UR Licensees

	Total Fee
Remaining Annual Fee Amount (excl. surcharge):	$55,589
Remaining Surcharge Amount (50%):	$38,197
Total:	$93,786

CALCULATION OF ANNUAL FEE AMOUNTS BY CATEGORY:

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
							Annual Fee Per License			FY 2004
Fee Category		Number of Licenses	Category Weight	Total Weight Value	Percent	Total base annual fee	Base	Surcharge	Total	Annual Fee Rounded
	Conventional Mill									
2.A.(2)(a)	Operational/Standby	2	900	1800	31%	$17,267	$8,633	$5,932	$14,566	$14,600
	Solution Mining									
2.A.(2)(b)	Operational/Standby	3	800	2400	41%	$23,022	$7,674	$5,273	$12,947	$12,900
	11e.2 Waste Disposal									
2.A.(3)	Disposal Facilities	1	795	795	14%	$7,626	$7,626	$5,240	$12,866	$12,900
2.A.(4)	Disposal at POL Sites	1	800	800	14%	$7,674	$7,674	$5,273	$12,947	$12,900
	TOTAL	7	3295	5795	100%	$55,589				

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 2004
URANIUM RECOVERY LICENSES

Fee Category		Docket #	License #
	Mills - Program Code 11100		
2A(2) Class I	1. Kennecott Uranium	40-8584	SUA-1350**
	2. International Uranium	40-8681	SUA-1358
	In-Situ Solution Mining - Program Code 11500		
2A(2) Class II	1. Crow Butte	40-8943	SUA-1534
	2. Power Resources	40-8964	SUA-1548
	3. Hydro Resources (Small Entity)	40-8968	SUA-1580
	Other - Rare Earth		
2A(2)b	1. Cabot	40-6940	SMB-920
	Decommissioning - Rare Earth		
	1. Cabot	40-9027	SMC-1562
	2. Heritage	40-8980	SMB-1541
	3. Molycorp	40-8778	SMB-1393
	4. Molycorp	40-8794	SMB-1408
	5. Whittaker	40-7455	SMA-1018
	6. Shieldalloy	40-7102	SMB-743
	7. Fansteel	40-7580	SMB-911
	Disposal 11e (2) Material - New Tailings Pile		
2A(3)	1. Envirocare	40-8989	SMC-1559
	Disposal 11e (2) Material - Existing Tailings Pile		
2A(4)	1. Pathfinder	40-6622	SUA-442

**On standby; licensee may resume operations or enter into decommissioning.

Document Name: G:\DFM\LFT\FEE BILLING\FY2004_Uranium_Recovery_Rev_Nov20.wpd

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

Date of Last Update: 12/11/03

Type of Site	Category	OPERATIONS (25)						CLOSURE (75)						TOTAL 100
		Mill Operations 10		Waste Operations 5		Groundwater Control 10		Decommissioning 5		Reclamation 30		Groundwater Restoration 40		
		Effort	Score	Effort	Score	Effort	Score	Effort	Score	Effort	Score	Effort	Score	
Conventional Mill (Ops or Standby)	2(A)2 Class I	Significant	100	Some	25	Some	50	Some	25	Significant	300	Significant	400	900
Waste Disposal Incident to Operations	2(A)4	None	0	Some	25	Some	50	Some	25	Significant	300	Significant	400	800
Solution Mining	2(A)2 Class II	Significant	100	Some	25	Significant	100	Some	25	Some	150	Significant	400	800
Waste Disposal	2(A)3	None	0	Significant	50	Minor	20	Some	25	Significant	300	Significant	400	795
Grand Total														*3295*

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

G:\DFM\LFT\Fee Policy\2004UR Fees Matrix.wb3

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

Type of Site	Category	(A) No. of Sites	(B) Category Weight From Matrix	(C) Total Category Weight (A) X (B)	(D) Percentage of Total (C) / 5795	(E) Annual Fee By Category	Annual Fee Per Licensee	Licensee
Conventional Mill (Ops or Standby)	2(A)2 Class I	2	900	1800	31.1%	(D) x total 171 fees	(E) / (A)	Kennecott-Sweetwater & White Mesa
Waste Disposal cident to Operations	2(A)4	1	800	800	13.8%	(D) x total 171 fees	(E) / (A)	Pathfinder-SB
Solution Mining	2(A)2 Class II	3	800	2400	41.4%	(D) x total 171 fees	(E) / (A)	Crow Butte, Power Resurces, HRI
Waste Disposal	2(A)3	1	795	795	13.7%	(D) x total 171 fees	(E) / (A)	Envirocare
Total				*5795*				

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2004

SURCHARGE RATE: $324,760

TOTAL NRC	DIRECT RESOURCES $,K	FTE	FEE AMOUNT ($,M)
FEDERAL AGENCY EXEMPTION	68	8	2.5
NONPROFIT EDUCATIONAL EXEMPTION	912	20	7.2
INTERNATIONAL ACTIVITIES	313	32	10.8
SMALL ENTITY SUBSIDY			4.75
AGREEMENT STATE OVERSIGHT	1,641	27	10.5
REGULATORY SUPPORT TO AGREEMENT STATES	4,460	46	19.4
SDMP	923	8	3.4
DECOMMISSIONING/RECLAMATION GENERIC	2,137	13	6.3
LLW GENERIC	1,019	8	3.8
TOTAL	11,473	161.3	68.6

To meet the 92% fee recovery requirement for FY 2004, the Surcharge is reduced by 8% of NRC's FY 2004 budget authority, minus the NWF and the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	64.8
Budget Authority minus NWF & Gen Fund	593.0
Percent reduction in fee recovery amount for FY 2004	8.0%
Reduction in annual fee recovery amount for FY 2004	47.4
Surcharge, excluding LLW, less reduction in annual fee recovery amount	17.4
Generic LLW amount	3.8
Total surcharge to be assessed	21.2

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

ΠON OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	$,M	NON-LLW SURCHARGE PERCENT	$,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.8	82.8%	14.4	17.2
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	—	—	5.4%	0.9	0.9
NON-POWER REACTORS	—	—	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.3	6.8%	1.2	1.5
MATERIALS	18%	0.7	3.2%	0.6	1.2
TRANSPORTATION	—	—	1.2%	0.2	0.2
RARE EARTH FACILITIES	—	—	0.1%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.1	0.1
TOTAL	100	3.8	100.0%	17.4	21.2

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

01/08/2004

Sheet A-Summary

FY 2004 DIRECT RESOURCES

Data as of 11/19/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	105,415	1,663	93,761	1,170	81	4	28	1	0	0	0	0	1	0	0	0	0	0	0	0	203	6
NUCLEAR MATERIALS SAFETY	17,318	406	1,633	7	601	7	0	0	3,092	103	1,520	67	305	5	21	1	56	8	0	0	7,088	86
NUCLEAR WASTE SAFETY	15,397	194	1,469	5	6,440	66	0	0	1,812	7	323	4	521	15	77	1	9	0	0	0	3,904	39
INTERNAT'L NUCLEAR SAFETY & SUPPORT	697	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	224	29
MANAGEMENT AND SUPPORT	99,067	611	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2
INSPECTOR GENERAL	1,326	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	239,220	2964.0	97,217.7	1202.4	7,121.1	76.8	28.0	1.0	4,903.7	109.9	1,843.1	70.8	826.8	20.6	98.0	1.8300	65.5	8.1	0.0	5.5	11,473.0	161.3

FY 2004 FEE AMOUNTS			432.6		28.4		0.3		35.3		21.4		6.5		0.6		2.295		1.52129		63.8	
																					63.8	
LESS PART 170 FEES			119.3		4.0		0.1		11.7		0.8		1.2		0.4		1.800		1.52616		0.0	
			=		=		=		=		=		=		=		=		=		=	
PART 171 ANNUAL FEES			313.4		24.4		0.2		23.6		20.6		5.3		0.2		0.495		(0.005)		63.8	
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			82.77%		5.42%		0.059928%		6.75%		3.19%		1.25%		0.12%		0.44%		N/A			
Surcharge (including small entity)			17.2		0.9		0.01042676		1.5		1.2		0.2		0.0		0.0764		N/A			
			0.16523		0.00780065																	
Part 171 billing adjustments			(4.6)		(0.3)		(0.0)		(0.4)		(0.2)		(0.1)		(0.0)		(0.02)		N/A			
TOTAL FY 2004 ANNUAL FEE			326.006384		24.999635		0.250351		24.696412		21.674960		5.461702		0.187929		0.547150		(0.0)			
Fee Per License (No. of Licenses)			3.134677	104)	0.206609	121)	0.062588	(4)							0.187929	(1)						
			3.135		0.207																	
			3,134,677		206,609		62,588								187,929							
			0.052711																			

FTE RATES

REACTOR PROGRAM = 278,957
MATERIALS PROGRAM = 276,598
SURCHARGE= 324,760

	$,M
SMALL ENTITY SUBSIDY =	4.75
Total Surcharge (Reflects 8% off the fee base)	21.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(4.70)
Adjustment for addt'l FY 2003 collections	(3.50)
Total	(5.50)

Rare Earth Licenses
FY 2004 Fee Rule

Fee Category

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

Name	Docket Number	License Number
1. Cabot	40-6940	SMB-920

DETERMINATION OF THE FY 2004 ANNUAL FEE:

TOTAL BUDGETED COSTS	$187,929
ANNUAL FEE PER LICENSE (Total budgeted costs divided by the number of licensees subject to the annual fee)	$187,900

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2004

SURCHARGE RATE: $324,760

TOTAL NRC	DIRECT RESOURCES $,K	FTE	FEE AMOUNT ($,M)
FEDERAL AGENCY EXEMPTION	68	8	2.5
NONPROFIT EDUCATIONAL EXEMPTION	912	20	7.2
INTERNATIONAL ACTIVITIES	313	32	10.8
SMALL ENTITY SUBSIDY			4.75
AGREEMENT STATE OVERSIGHT	1,641	27	10.5
REGULATORY SUPPORT TO AGREEMENT STATES	4,460	46	19.4
SDMP	923	8	3.4
DECOMMISSIONING/RECLAMATION GENERIC	2,137	13	6.3
LLW GENERIC	1,019	8	3.8
TOTAL	11,473	161.3	68.6

To meet the 92% fee recovery requirement for FY 2004, the Surcharge is reduced by 8% of NRC's FY 2004 budget authority, minus the NWF and the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	64.8
Budget Authority minus NWF & Gen Fund	593.0
Percent reduction in fee recovery amount for FY 2004	8.0%
Reduction in annual fee recovery amount for FY 2004	47.4
Surcharge, excluding LLW, less reduction in annual fee recovery amount	17.4
Generic LLW amount	3.8
Total surcharge to be assessed	21.2

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

TION OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	LLW SURCHARGE $,M	NON-LLW SURCHARGE PERCENT	NON-LLW SURCHARGE $,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.8	82.8%	14.4	17.2
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	—	—	5.4%	0.9	0.9
NON-POWER REACTORS	—	—	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.3	6.8%	1.2	1.5
MATERIALS	18%	0.7	3.2%	0.6	1.2
TRANSPORTATION	—	—	1.2%	0.2	0.2
RARE EARTH FACILITIES	—	—	0.1%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.1	0.1
TOTAL	100	3.8	100.0%	17.4	21.2

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

01/08/2004

FY 2004 DIRECT RESOURCES

Sheet A-Summary

Data as of 11/19/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	105,415	1,663	93,761	1,170	81	4	28	1	0	0	0	0	1	0	0	0	0	0	0	0	203	6
NUCLEAR MATERIALS SAFETY	17,318	406	1,633	7	601	7	0	0	3,092	103	1,520	67	305	5	21	1	56	8	0	0	7,068	86
NUCLEAR WASTE SAFETY	15,397	194	1,469	5	6,440	66	0	0	1,812	7	323	4	521	15	77	1	9	0	0	0	3,904	39
INTERNAT'L NUCLEAR SAFETY & SUPPORT	697	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	224	29
MANAGEMENT AND SUPPORT	99,067	611	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2
INSPECTOR GENERAL	1,326	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	239,220	2964.0	97,217.7	1202.4	7,121.1	76.8	28.0	1.0	4,903.7	109.9	1,843.1	70.8	826.8	20.6	98.0	1.8300	65.5	8.1	0.0	5.5	11,473.0	161.3
FY 2004 FEE AMOUNTS			432.6		28.4		0.3		35.3		21.4		6.5		0.6		2.295		1.52129		63.8	
																					63.8	
LESS PART 170 FEES			119.3		4.0		0.1		11.7		0.8		1.2		0.4		1.800		1.52616		0.0	
			=		=		=		=		=		=		=		=		=		=	
PART 171 ANNUAL FEES			313.4		24.4		0.2		23.6		20.6		5.3		0.2		0.495		(0.005)		63.8	
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			82.77%		5.42%		0.059928%		6.75%		3.19%		1.25%		0.12%		0.44%		N/A			
Surcharge (including small entity)			17.2		0.9		0.01042676		1.5		1.2		0.2		0.0		0.0764		N/A			
			0.16523		0.00780065																	
Part 171 billing adjustments			(4.6)		(0.3)		(0.0)		(0.4)		(0.2)		(0.1)		(0.0)		(0.02)		N/A			
TOTAL FY 2004 ANNUAL FEE			326.006384		24.999635		0.250351		24.696412		21.674960		5.461702		0.187929		0.547150		(0.0)			
Fee Per License (No. of Licenses)			3.134677	104)	0.206609	121)	0.062588	(4)							0.187929	(1)						
			3.135		0.207																	
			3,134,677		206,609		62,588								187,929							
			0.052711																			

FTE RATES

REACTOR PROGRAM = 278,957
MATERIALS PROGRAM = 276,598
SURCHARGE= 324,760

	$,M
SMALL ENTITY SUBSIDY =	4.75
Total Surcharge (Reflects 8% off the fee base)	21.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(4.70)
Adjustment for addt'l FY 2003 collections	(3.50)
Total	(5.50)

TRANSPORTATION ANNUAL FEES

FY 2004

The total transportation budgeted costs of $5,461,702 to be recovered from annual fees is to be obtained from two sources:

Materials Rate:

$276,598

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,

		FY2004 Annual Fee Rounded
Total Amount	$5,461,702	
x percentage	27.94%	
Total DOE annual Fee =	**$1,526,064**	**$1,526,000**

Total annual fee for other Part 71 licensees=	$5,461,702
Less DOE	1,526,000
	$3,935,702

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 2004 Budget:

	FTE	PS$	Total	% of total
Quality Assurance Reviews	0.4	0.00	$110,639	21.05%
QA Inspections	1.5	0.00	$414,897	78.95%
Total	1.9	0.0	$525,537	100.00%

No. of QA plans for use		75
No. of QA plans for design, fabrication, and use		37
	Total	**112**

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

10.B.2

Fee = Total amount	$3,935,702			FY 2004 Annual Fee Per license	FY 2004 Annual Fee Rounded
x percentage	0.21				
	$828,569	divided by no. of licensees:	112	$7,398	$7,400

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

10.B.1

Fee = Total amount	$3,935,702			FY 2004 Annual Fee Per license	FY 2004 Annual Fee Rounded
x percentage	0.79				
	$3,107,133	divided by no. of licensees:	37	$83,977	
		+Use only fee		7,398	
				$91,375	$91,400

From: Michelle DeBose
To: Ann Norris
Date: 9/29/03 4:48PM
Subject: Information Request

Number of registered users - 713
Number of federal agency registered users - 18
Number of educational institution registered users - 65

From: Gloria Bennington
To: Ann Norris
Date: 10/30/03 11:10AM
Subject: FY 2004 ROUTE APPROVALS

Ann - My FY 2004 projections are:

Route Approvals for Non-Power Reactors (Educational) = 2
Route Approvals for Power Reactors = 8 (Fee Cases)

Estimate one Physical Security Plan Review for Educational and one for Power Reactor (Fee).

Also possible route surveys would be two (one Fee).

There are no additional DOE/NRC interagency agreement route requests anticipated for FY 04.

Gloria.

CC: Francis Young; Michael Layton; Philip Brochman; Tammy Croote

X 24169
11/20 Left msg.

From: Ann Norris
To: DeBose, Michelle
Date: 11/10/03 1:58PM
Subject: Need Information

Michelle -

Can you please provide the following information to me so I can use in calculating the FY04 fees. If possible, please provide by 11/21/03.

Number of QA plans for use 81
Number of QA plans design, fabrication, use 40
Total Certificates of Compliance 136
DOE Certificates of Compliance 38

Thanks,
Ann

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2004

SURCHARGE RATE: $324,760

TOTAL NRC	DIRECT RESOURCES $,K	FTE	FEE AMOUNT ($,M)
FEDERAL AGENCY EXEMPTION	68	8	2.5
NONPROFIT EDUCATIONAL EXEMPTION	912	20	7.2
INTERNATIONAL ACTIVITIES	313	32	10.8
SMALL ENTITY SUBSIDY			4.75
AGREEMENT STATE OVERSIGHT	1,641	27	10.5
REGULATORY SUPPORT TO AGREEMENT STATES	4,460	46	19.4
SDMP	923	8	3.4
DECOMMISSIONING/RECLAMATION GENERIC	2,137	13	6.3
LLW GENERIC	1,019	8	3.8
TOTAL	11,473	161.3	68.6

To meet the 92% fee recovery requirement for FY 2004, the Surcharge is reduced by 8% of NRC's FY 2004 budget authority, minus the NWF and the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	64.8
Budget Authority minus NWF & Gen Fund	593.0
Percent reduction in fee recovery amount for FY 2004	8.0%
Reduction in annual fee recovery amount for FY 2004	47.4
Surcharge, excluding LLW, less reduction in annual fee recovery amount	17.4
Generic LLW amount	3.8
Total surcharge to be assessed	21.2

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

ΠON OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	LLW SURCHARGE $,M	NON-LLW SURCHARGE PERCENT	NON-LLW SURCHARGE $,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.8	82.8%	14.4	17.2
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	—	—	5.4%	0.9	0.9
NON-POWER REACTORS	—	—	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.3	6.8%	1.2	1.5
MATERIALS	18%	0.7	3.2%	0.6	1.2
TRANSPORTATION	—	—	1.2%	0.2	0.2
RARE EARTH FACILITIES	—	—	0.1%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.1	0.1
TOTAL	100	3.8	100.0%	17.4	21.2

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

01/08/2004

FY 2004 DIRECT RESOURCES

Sheet A-Summary

Data as of 11/19/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	105,415	1,663	93,761	1,170	81	4	28	1	0	0	0	0	1	0	0	0	0	0	0	0	203	6
NUCLEAR MATERIALS SAFETY	17,318	406	1,633	7	601	7	0	0	3,092	103	1,520	67	305	5	21	1	56	8	0	0	7,088	86
NUCLEAR WASTE SAFETY	15,397	194	1,469	5	6,440	66	0	0	1,812	7	323	4	521	15	77	1	9	0	0	0	3,904	39
INTERNAT'L NUCLEAR SAFETY & SUPPORT	697	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	224	29
MANAGEMENT AND SUPPORT	99,067	611	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2
INSPECTOR GENERAL	1,326	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	239,220	2964.0	97,217.7	1202.4	7,121.1	76.8	28.0	1.0	4,903.7	109.9	1,843.1	70.8	826.8	20.6	98.0	1.8300	65.5	8.1	0.0	6.5	11,473.0	161.3

FY 2004 FEE AMOUNTS	432.6	28.4	0.3	35.3	21.4	6.5	0.6	2.295	1.52129	63.8
										63.8
LESS PART 170 FEES	119.3	4.0	0.1	11.7	0.8	1.2	0.4	1.800	1.52616	0.0
	=	=	=	=	=	=	=	=	=	=
PART 171 ANNUAL FEES	313.4	24.4	0.2	23.6	20.6	5.3	0.2	0.495	(0.005)	63.8
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)	82.77%	5.42%	0.059928%	6.75%	3.19%	1.25%	0.12%	0.44%	N/A	
Surcharge (including small entity)	17.2	0.9	0.01042676	1.5	1.2	0.2	0.0	0.0764	N/A	
	0.16523	0.00780065								
Part 171 billing adjustments	(4.6)	(0.3)	(0.0)	(0.4)	(0.2)	(0.1)	(0.0)	(0.02)	N/A	
TOTAL FY 2004 ANNUAL FEE	326.006384	24.999635	0.250351	24.696412	21.674960	5.461702	0.187929	0.547150	(0.0)	
Fee Per License (No. of Licenses)	3.134677 104)	0.206609 121)	0.062588 (4)				0.187929 (1)			
	3.135	0.207								
	3,134,677	206,609	62,588				187,929			
	0.052711									

FTE RATES

REACTOR PROGRAM = 278,957
MATERIALS PROGRAM = 276,598
SURCHARGE= 324,760

	$,M
SMALL ENTITY SUBSIDY =	4.75
Total Surcharge (Reflects 8% off the fee base)	21.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(4.70)
Adjustment for addt'l FY 2003 collections	(3.50)
Total	(5.50)

License Fee Category	Billed at FY 2003 Fee	Billed at FY 2004 Fee	Total Per FY 2004 (1)	(2) Part 170 Fees(S) Appl.	(3) Insp.	(4) Insp. Prior.	(5) Calc. of General Multiple	(6) Calc. of Insp. Multiple	(7) Part 171 Base Fee Per License ($) General	Total to be collected for General	(8) Unique	See below for Calculation of Unique	Total to be collected for Unique	(9) Inspection	Total to be collected for Inspection	(10) Total Base Fee per license	(11) Surcharge per License LLW	(12) Other	(13) Total Exempt Annual Fee per license	(14) Total Collections Base Fee ($,K)	(15) TOTAL ($,K)	Number of Sm Entity	Real Sm Entity	Small Entity Subsidy	FY 2004 Annual Fee (Rounded)
							(No. of licenses x (Appl fee + Insp fee/Insp priority)	(No. of licenses x Insp fee/Insp priority)	Annual fee multiplier*(Insp fee x Insp fee/Insp priority) See below for calculation of annual fee multiplier	HIDE THIS COL		HIDE THIS COL		Inspection multiplier*(Insp fee/Insp priority) See below for calculation of Insp. multiplier	HIDE THIS COL	(General+ unique+ Inspection)	(Total Materials LLW Surcharge/ no. of affected licenses)	(Surcharge multiplier x (appl fee+insp fee/insp priority)See below for calculation of surch. mult)	(Total Base Fee+ LLW and other surcharge)		Total Base Fee + LLW and other surcharge)			Diff between annual fee and small entity fee x no. of small entities	2300 800
SPECIAL NUCLEAR MATERIAL:																									
1C. Industrial Gauges	6	5	11.0	720	2,320	5	13024	5104	1379	15171				457	5,023	1,836		47	1,883	20	21	0	0	0	1,900
1D. All Other SNM	46	13	61.0	1,400	4,600	5	141520	56120	2702	164446				905	55,232	3,608	1062	92	4,762	220	291	4	1	14300	4,800
SOURCE MATERIAL:																									
2B. Shielding	13	4	17.0	170	1,600	7	6776	3696	464	7993				225	3,624	698		16	705	12	12	1	0	0	710
2C. Other Source Materials	49	18	67.0	6,100	7,100	5	503640	95140	6758	599666				1398	93,635	10,157	1062	299	11,518	661	772	7	1	75400	11,500
										0					0										
										0					0										
										0					0										
										0					0										
BYPRODUCT MATERIAL:																									
3A. Manufacturing - Broad	6	2	8.0	7,200	11,200	2	103200	44800	15026	120210				5611	44,091	20,538	1062	512	22,112	164	177	1	0	19800	22,100
3B. Manufacturing - Other	55	13	68.0	2,800	3,800	3	262933	72533	4504	335272				1050	71,398	5,364	1062	154	6,770	378	460	12	27	224100	6,800
3C. Radiopharmaceuticals - Manuf./Process	40	5	45.0	6,000	3,800	3	327000	57000	5464	390998				1347	56,098	9,711	1062	299	11,062	437	466	11	0	99900	11,100
3D. Radiopharmaceuticals - No Manuf./Process	8	0	8.0	2,800	1,900	3	25467	9067	3786	30130				623	4,987	4,380		129	4,516	35	35	3	1	10800	4,500
3E. Irradiators - Self Shield	104	16	120.0	1,800	1,800	3	288000	72000	2786	338470				891	70,861	3,386		95	3,481	406	418	2	1	5400	3,500
3F. Irradiators - < 10,000 Ci	4	0	4.0	3,800	2,900	3	16267	3667	5316	21277				951	3,806	6,271		181	6,452	25	26	0	0	0	6,500
3G. Irradiators - > 10,000 Ci	6	2	10.0	6,700	6,100	1	146000	61000	17239	172394				6004	60,035	23,243		549	23,831	232	239	0	0	0	23,800
3H. Exempt Distribution - Device Review	28	6	34.0	4,200	1,800	5	150040	12240	5312	160646				264	12,046	5,866		181	5,847	193	199	7	10	77500	5,800
3I. Exempt Distribution - No Device Review	58	9	68.0	4,300	2,900	5	319600	27200	5475	372279				394	26,770	5,868		167	6,035	399	412	11	7	81000	6,100
3J. Gen. License - Device Review	19	2	21.0	1,100	2,000	5	31584	8484	1752	35790				398	8,390	2,150		60	2,209	46	46	2	14	23800	2,200
3K. Gen. License - No Device Review	4	1	5.0	640	1,300	5	4500	1300	1048	5342				256	1,279	1,304		36	1,340	7	7	0	1	600	1,300
3L. R&D - Broad	52	15	67.0	6,100	4,900	3	618133	109433	9008	603638				1607	107,702	10,615	1062	307	11,986	711	803	2	0	19400	12,000
3M. R&D - Other	154	36	190.0	3,000	2,800	5	660200	110200	4176	792318				571	108,457	4,741	1062	142	5,946	601	1130	40	24	272800	5,900
3N. Service License	64	7	71.0	3,300	2,500	4	276675	44375	4672	324608				615	43,673	5,167	1062	156	6,405	288	466	14	25	204600	6,400
3O. Radiography	94	18	112.0	3,200	3,700	1	772800	414400	5037	930176				3641	407,845	11,679		274	11,953	1308	1338	61	13	741200	12,000
3P. All Other Byproduct Materials	1410	265	1675.0	1,200	2,400	5	2014000	804000	1957	2777922				472	791,282	2,429		67	2,496	4099	4161	327	184	433400	2,500
										0					0										
										0					0										
										0					0										
WASTE DISPOSAL AND PROCESSING:																									
4A. Waste Disposal*	0	0	0			1		0	0	0				0	0	0	1062	0	1,062	0	0	0	0	0	
4B. Waste Receipt/Packaging	10	1	11.0	1,900	3,300	1	57200	36300	8067	66628				2248	36,729	8,305	1062	206	10,574	102	116	1	0	8300	10,600
4C. Waste Receipt - Prepackaged	3	0	3.0	2,800	3,000	2	12900	4500	5009	19028				1478	4,429	6,465	1062	171	7,718	18	23	2	0	10800	7,700
										0					0										
										0					0										
										0					0										
WELL LOGGING:																									
5A. Well Logging	26	8	34.0	2,000	3,100	3	103133	35133	3533	120132				1017	34,578	4,360		120	4,671	156	158	6	7	43800	4,700
5B. Field Flooding Tracers Studies*	0	0				3	0	0	0	0				0	0	0	1062	0	1,062	0	0	0	0	0	
										0					0										
										0					0										
										0					0										
NUCLEAR LAUNDRY:																									
6A. Nuclear Laundry	2	1	3.0	12,400	6,400	2	48800	9600	16171	54514				3149	9,446	21,321	1062	610	23,003	64	68	0	0	0	23,000
										0					0										
										0					0										
										0					0										
HUMAN USE OF BYPRODUCT, SOURCE, OR SNM:																									
7A. Teletherapy	13	6	19.0	5,600	3,500	3	151367	22167	9269	176316	11	302	1148	21,816	10,439			316	10,755	195	204	2	0	17000	10,800
7B. Medical - Broad	33	7	40.0	4,800	6,300	1	528000	332000	15378	815028	11	424	6168	326,746	23,566		1062	524	25,142	842	1008	1	0	22800	25,100
7C. Medical Other	1299	279	1546.0	1,800	3,100	3	4640800	1599600	3417	5799244	11	16427	1017	1,574,296	4,444			116	4,561	6660	7080	322	67	1015300	4,600

License Fee Category	NUMBER OF LICENSES FY 2004: Billed at FY 2003 Fee	Billed at FY 2004 Fee	(1) Total Per FY 2004	(2) Part 170 Fees(1): Appl.	(3) Insp.	(4) Insp. Prior.	(5) Calc. of General Multiple	(6) Calc. of Insp. Multiple	(7) Part 171 Base Fee Per License ($): General	(8) total to be collected for General	(9) Unique	total to be collected for Unique	(9) Inspection	total to be collected for Inspection	(10) Total Base Fee per license	(11) Surcharge per License: LLW	(12) Other	(13) Total Exact Annual Fee per license	(14) Total Collections: Base Fee	(15) TOTAL	Number of: Sm Entity	Real Sm Entity	Small Entity Subsidy	FY 2004 Annual Fee (Rounded)
CIVIL DEFENSE:										0				0										
										0				0										
										0				0										
8A. Civil Defense	6	1	7.0	390	2,100	5	5460	2940	938	6,390			413	2,803	1,322		31	1,353	9	9	0	0	0	1,400
										0				0										
										0				0										
DEVICE, PRODUCT, OR SEALED SOURCE SAFETY EVALUATION:										0				0										
										0				0										
9A. Device/Product Safety Evaluation - Broad	76	10	86.0	5,600		7	481600	0	6523	560990			0	0	6,523		222	6,745	561	560	15	23	208800	6,700
9B. Device/Product Safety Evaluation - Other	16	2	18.0	5,600		7	100800	0	6523	117415			0	0	6,523		222	6,745	117	121	0	0	0	6,700
9C. Sealed Sources Safety Evaluation - Broad	18	4	22.0	1,800		7	39600	0	3097	46127			0	0	2,097		71	2,168	46	46	3	1	1700	2,200
9D. Sealed Sources Safety Evaluation - Other	20	1	21.0	840		7	12360	0	667	14432			0	0	667		23	711	14	15	0	0	0	710
TRANSPORTATION:										0				0										
										0				0										
10.A.(1) Certificate of Compliance	N/A	N/A	N/A							0				0							0			
10.B.(1) Approvals (Users and Fabricators)	31	9	40.0							0				0										
10.B (2) Approvals (Users Only)	73	8	81.0							0				0								0		
OTHER LICENSES:										0				0										
										0				0										0
										0				0										0
11. Standardized Spent Fuel Facilities	N/A	N/A	0.0							0				0										0
12. Special Projects	N/A	N/A	0.0							0				0										0
13.A. Spent Fuel Storage Certificate of Compliance	N/A	N/A	0.0							0				0										0
13.B. Spent Fuel General License	N/A	N/A	0.0							0				0										0
14. Decommissioning/Possession-Only	N/A	N/A	0.0							0				0										0
15. Export/Import	N/A	N/A	0.0							0				0										0
16. Reciprocity	N/A	N/A	0.0							0				0										0
17. Master Material License	3	0	3.0	104861	56184	1	478508	165553	166160	556541	938	0	84311	162,934	240492	1082	6348	247901	721	744				248,000
											Col UB1 (Unique/Above) must be changed when the VA master materials license is issued													
18.A. DOE Transportation Activities	0	1	1.0							0				0										
18.B. DOE UMTRCA Activities	1	0	1.0																					
	=	=																						
TOTAL	3627.0	773.0	4400.0				13972515	4215942		16,278,304		17,053		4,149,250	476784				20442	21673	857	407	3,630,300	Mat
																				Uranium recovery	0	1	52,800.0	
										21673431.7										Transportation	7	6	1,122,800	
																			Total Small Entity Subsidy		864	416	4,753,300	

MATERIALS RATE: $276,996

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

Total budgeted resources (FY 2004 unique activities-Part 35 implementation)	0.3 FTE	$0.00 (CONTRACT COSTS)
Total cost (FTE x FTE rate + any contract costs)	$67,879	
Percent of NRC materials licenses to the total materials licenses	22%	
Amount allocated to NRC materials licenses (% x total cost)	$18,581	
No. of affected NRC licenses (for FY 2003, Cats. 7A, 7B, & 7C, + those medical under Master Mat'ls License)	1751.0	
Unique per license:	$11	

Total Part 171 (annual fee) amount, excluding surcharge costs): $6,149,250

	FTE		FTE Rate				PSS		Total
Inspection Amount (budgeted costs for materials inspections):	14.0	x	$276,996	=	$4,887,879	+	361,361	=	$4,149,250

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

Total LLW surcharge to be received:	$3,750,971
Percentage to be recovered from materials licensees:	18.0%
Amount to be recovered from materials licensees:	$676,795
No. of affected licensees:	637
LLW Surcharge per license:	$1,062

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

Total other surcharge to be received:	$17,398,880
Percentage to be recovered from materials licensees:	3.2%
Amount to be recovered from materials licensees:	$664,779

License Fee Category	$K		NUMBER OF LICENSES FY 2004 Billed at FY 2003 Fee $K		Billed at FY 2004 Fee $K		(1) Total For FY 2004 $K
TOTAL GENERAL = TOTAL Part 171 amount less INSPECTION less UNIQUE.	20,443	-	4,149	-	19	=	16,279
ANNUAL FEE MULTIPLIER = TOTAL GENERAL /Total of Cols of Gen. Multiple est.:	16,279	/	13,973			=	1.16
INSPECTION MULTIPLIER=INSPECTION AMOUNT/Total Cols of Insp. Multiple est.:	$4,149,250	/	4,216			=	0.98
SURCHARGE MULTIPLIER=Other Surcharge amount to be recovered from materials licensees/total of Cols of Gen. Multiple est.):	$564,779	/	13,973			=	0.04

(2) Part 170 Fees(1) Appl.	(3) Insp.	(4) Insp. Prior.	(5) Cols. of General Multiple	(6) Cols. of Insp. Multiple	(7) Part 171 Base Fee Per License (5) General	(8) Total to be collected for General	Unique	(9) Total to be collected for Unique	Inspection	Total to be collected for Inspection	(10) Total Base Fee per license	(11) Surcharge per License L.L.W	(12) Other	(13) Total Annual Fee per license	(14) Total Collections Base Fee	(15) TOTAL	Number of Sm Entity	Real Sm Entity	Small Entity Subsidy	FY 2004 Annual Fee (Rounded)

1062

	NUMBER OF LICENSES FY 2004																								FY 2004 Annual Fee (Rounded)
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		(10)	(11)	(12)	(13)	(14)	(15)							
				Part 170 Fees(S)					Part 171 Base Fee Per License (S)																
	Billed at FY 2003	Billed at FY 2004	Total For			Insp.	Calc. of General	Calc. of Insp.		Total to be collected for General		Total to be collected for Unique		Total to be collected for Inspection		Total Base Fee per license	Surcharge per License		Total Exact Annual Fee per license	Total Collections		Number of		Small Entity	
Licenses Fee Category	Fee	Fee	FY 2004	Appl.	Insp.	Prior.	Multiple	Multiple	General		Unique		Inspection				LLW	Other		Base Fee	TOTAL	Sm Entity	Real Sm Entity	Subsidy	
COL (5) = COL (1) * [COL (2) + COL (3)/COL (4)]																									
COL (6) = COL(1) * (COL (3)/COL (4))																									
COL (7) = GENERAL MULTIPLIER * [(COL(2) + COL (3)/COL (4)]																									
COL (8) = (UNIQUE COSTS) / (NO. OF APPLICABLE LICENSES)																									
COL (9) = INSPECTION MULTIPLIER*(COL3/COL4)																									
COL (10) = COL (7) + COL(8)+COL(9)																									
COL (11) = LLW SURCHARGE =% Allocated * LLW Costs/# affected licenses	0.00 *	17,000 K/	*	0																					
COL (12)=SURCHARGE MULTIPLIER*[(COL(2)+(COL(3)/COL(4)]																									
COL (13) = COL (10) + COL(11)+COL(12)																									
COL (14) = [(COL (1) * COL (10)]/1000																									
COL (15) = [(COL (1) * COL (13)]/1000																									

SURCHARGE - FY 2004

SURCHARGE RATE: $324,760

TOTAL NRC	DIRECT RESOURCES $,K	FTE	FEE AMOUNT ($,M)
FEDERAL AGENCY EXEMPTION	68	8	2.5
NONPROFIT EDUCATIONAL EXEMPTION	912	20	7.2
INTERNATIONAL ACTIVITIES	313	32	10.8
SMALL ENTITY SUBSIDY			4.75
AGREEMENT STATE OVERSIGHT	1,641	27	10.5
REGULATORY SUPPORT TO AGREEMENT STATES	4,460	46	19.4
SDMP	923	8	3.4
DECOMMISSIONING/RECLAMATION GENERIC	2,137	13	6.3
LLW GENERIC	1,019	8	3.8
TOTAL	11,473	161.3	68.6

To meet the 92% fee recovery requirement for FY 2004, the Surcharge is reduced by 8% of NRC's FY 2004 budget authority, minus the NWF and the General Fund, as shown below:

	($,M)
Total Surcharge amount less generic LLW (see note)	64.8
Budget Authority minus NWF & Gen Fund	593.0
Percent reduction in fee recovery amount for FY 2004	8.0%
Reduction in annual fee recovery amount for FY 2004	47.4
Surcharge, excluding LLW, less reduction in annual fee recovery amount	17.4
Generic LLW amount	3.8
Total surcharge to be assessed	21.2

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

TION OF SURCHARGE COSTS

	LLW SURCHARGE PERCENT	LLW SURCHARGE $,M	NON-LLW SURCHARGE PERCENT	NON-LLW SURCHARGE $,M	TOTAL SURCHARGE $,M
POWER REACTORS	74%	2.8	82.8%	14.4	17.2
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	—	—	5.4%	0.9	0.9
NON-POWER REACTORS	—	—	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.3	6.8%	1.2	1.5
MATERIALS	18%	0.7	3.2%	0.6	1.2
TRANSPORTATION	—	—	1.2%	0.2	0.2
RARE EARTH FACILITIES	—	—	0.1%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.1	0.1
TOTAL	100	3.8	100.0%	17.4	21.2

SEE BUDGET AUTHORITY TAB

FOR BUDGETED SURCHARGE COSTS

heet L

OF MATERIALS PART 170 FEES
and Average Inspection Costs
FY 2004

FY2004 Materials Hourly Rate:
$156

Materials Part 170 Fee Category	FY 2003 Professional Process Time (Hours)	FY 2004 Fee/Cost (Professional Time x FY 2003 Hourly Rate)	FY 2004 Fee/Cost (Rounded)
1. Special Nuclear Material			
1C. Industrial Gauges			
Inspection Costs	14.9	$2,321	$2,320
New License	4.6	$716	$720
1D. All Other SNM Material			
Inspection Costs	29.5	$4,594	$4,600
New License	9.3	$1,448	$1,400
2. Source Material			
2B. Shielding			
Inspection Costs	10.5	$1,635	$1,600
New License	1.1	$171	$170
2C. All Other Source Material			
Inspection Costs	45.7	$7,117	$7,100
New License	39.3	$6,121	$6,100
3. Byproduct Material			
3A. Mfg-Broad Scope			
Inspection Costs	71.7	$11,167	$11,200
New License	46.8	$7,289	$7,300
3B. Mfg-Other			
Inspection Costs	20.7	$3,224	$3,200
New License	18.2	$2,835	$2,800
3C. Mfg/Distribution Radiopharmaceuticals			
Inspection Costs	24.5	$3,816	$3,800
New License	38.7	$6,027	$6,000
3D. Distribution Radiopharmaceuticals/No Process			
Inspection Costs	12.4	$1,931	$1,900
New License	17	$2,648	$2,600
3E. Irradiators/Self-Shielded			
Inspection Costs	11.8	$1,838	$1,800
New License	11.5	$1,791	$1,800
3F. Irradiators < 10,000 Ci			
Inspection Costs	18.4	$2,866	$2,900
New License	23.4	$3,644	$3,600
3G. Irradiators => 10,000 Ci			
Inspection Costs	39	$6,074	$6,100
New License	55.8	$8,690	$8,700
3H. Exempt Distribution/Device Review			
Inspection Costs	11.4	$1,775	$1,800
New License	27	$4,205	$4,200

3I. Exempt Distribution/No Device Review			
Inspection Costs	12.9	$2,009	$2,000
New License	27.3	$4,252	$4,300
3J. General License Distribution/Device Review			
Inspection Costs	13	$2,025	$2,020
New License	7.2	$1,121	$1,100
3K. General License Distribution/No Device Review			
Inspection Costs	8.4	$1,308	$1,300
New License	4.1	$639	$640
3L. R&D-Broad			
Inspection Costs	31.2	$4,859	$4,900
New License	39.3	$6,121	$6,100
3M. R&D-Other			
Inspection Costs	18.3	$2,850	$2,900
New License	19.2	$2,990	$3,000
3N. Service License			
Inspection Costs	16.3	$2,539	$2,500
New License	21	$3,271	$3,300
3O. Radiography			
Inspection Costs	23.8	$3,707	$3,700
New License	20.6	$3,208	$3,200
3P. All Other Byproduct Material			
Inspection Costs	15.2	$2,367	$2,400
New License	7.7	$1,199	$1,200
4. Waste Disposal/Processing			
4B. Waste Packaging			
Inspection Costs	21.3	$3,317	$3,300
New License	12	$1,869	$1,900
4C. Waste-Prepackaged			
Inspection Costs	19.5	$3,037	$3,000
New License	18	$2,803	$2,800
5. Well Logging			
5A. Well Logging			
Inspection Costs	19.9	$3,099	$3,100
New License	12.9	$2,009	$2,000
6. Nuclear Laundries			
6A. Nuclear Laundry			
Inspection Costs	41.2	$6,417	$6,400
New License	79.7	$12,413	$12,400

7. Human Use			
7A. Teletherapy			
Inspection Costs	22.7	$3,535	$3,500
New License	43.7	$6,806	$6,800
7B. Medical-Broad			
Inspection Costs	53.1	$8,270	$8,300
New License	31.2	$4,859	$4,900
7C. Medical-Other			
Inspection Costs	19.9	$3,099	$3,100
New License	12.1	$1,884	$1,900
8. Civil Defense			
8A. Civil Defense			
Inspection Costs	13.2	$2,056	$2,100
New License	2.3	$358	$360
9. Device, product or sealed source evaluation			
9A. Device evaluation-commercial distribution			
Application - each device	36	$5,607	$5,600
9B. Device evaluation - custom			
Application - each device	36	$5,607	$5,600
9C. Sealed source evaluation - commercial distribution			
Application - each source	11.3	$1,760	$1,800
9D. Sealed source evaluation - custom			
Application - each source	3.8	$592	$590
10. Transportation			
10B. Evaluation - Part 71 QA program			
Application - approval	13.2	$2,056	$2,100

NOTES:

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

FY 2004

Number of Materials Licenses
10 CFR 171

Fee Category	No. of Licenses Subject to Fees
1C	11
1D	61
2B	17
2C	67
3A	8
3B	68
3C	45
3D	8
3E	120
3F	4
3G	10
3H	34
3I	68
3J	21
3K	5
3L	67
3M	190
3N	71
3O	112
3P	1,675
4A	0
4B	11
4C	3
5A	34
5B	0
6A	3
7A	19
7B	40
7C	1,548
8A	7
9A	86
9B	18
9C	22
9D	21
17	3
TOTAL	4,477

Federals = 414
Exempt Non-Profit Education = 404

G:\DFM\LFT\Fee Policy\2004No.MatlSlic.wpd

DETERMINATION OF GENERAL LICENSE REGISTRATION FEE

FY 2004

NOTE: FTE and Contract Costs are based on FY 2003 budgeted costs
FY 2004 FTE Rate:
$276,598

FTE:	5.2
Contract Costs:	$389,000
Total Costs (FTE * FTE Rate + Contract Costs)	$1,827,310
Number Registrants Subject to Fee	3000
Fee	$609
Registration Fee rounded	**$610**

DETERMINATION OF EXPORT AND IMPORT PART 170 FEES*
FY 2004

FY2004 Materials Hourly Rate: $156

Export and Import Part 170 Fees Category	FY 2003 Professional Process Time (Hours)	FY 2004 Fee Professional Process Time x FY 2003 Hourly Rate	FY 2004 Fee (Rounded)**
10 CFR 170.21, Category K Subcategory			
1	65	10,123	10,100
2	38	5,918	5,900
3	12	1,869	1,900
4	8	1,246	1,200
5	1.5	234	230
10 CFR 170.31, Category 15 Subcategory			
A	65	10,123	10,100
B	38	5,918	5,900
C	12	1,869	1,900
D	8	1,246	1,200
E	1.5	234	230

NOTES:

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

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

NOTES:

The reciprocity application and revision fees are determined using FY 1995 data*, and the FY 2004 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 2004 Hourly Rate: $156

Average Inspection costs: Reciprocity Part 170 Fee Category		Avg Inspection Costs (Avg. no. of hours for Insp. x hourly rate	Total Amount
Gauge Users (3P)		$2,400	
Number of FY 1993 Inspections Conducted	10		
Number of FY 1994 Inspections Conducted	19		
Total	29		$69,600
Radiography (3O)		$3,700	
Number of FY 1993 Inspections Conducted	7		
Number of FY 1994 Inspections Conducted	13		
Total	20		$74,000
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)		$2,500	
Number of FY 1993 Inspections Conducted	3		
Number of FY 1994 Inspections Conducted	6		
Total	9		$22,500
GRAND TOTAL	64		**$184,700**

Initial Applications (Form 241) Processed by All Regions

FY 1993	176
FY 1994	189
Total	365

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

Average costs for processing initial filings of NRC Form 241:

Average hours*	5.6
Hourly rate	$156
	$872

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

Average staff hours for revisions (no change per NMSS*):	1.3
Current FY Hourly Rate	$156
Average cost per revision	$200
No of revisions filed in FY 2000	115
Total Revision Costs for FY 2003	$23,000
No. of initial NRC Forms 241 filed in FY 2000	174
Average revision cost per initial NRC Form 241	$130

APPLICATION FEE:

Amount for inspections	$510
Amount for initial filing of NRC Form 241	$872
Amount for revisions to initial filing of NRC Form 241	$130
Total Application Fee	$1,512
Application Fee Rounded	**$1,500**

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

HOURLY RATE-FY 2004

CALCULATION OF STRATEGY RATES:

STRATEGY:	Total No. of FTE:	Total S&B($,K):	Strategy Rate ($)	FY2003 Total No. of FTE:	% change for FY 2004	Total S&B($,K):	% change for FY 2004	Strategy Rate ($)	
NUCLEAR REACTOR SAFETY	1663	201,526	121,182	1566	5.8%	184,886	8.3%	118,063	2.6%
NUCLEAR MATERIAL SAFETY (Excl. NWF & General Fund)	406	48,530	119,532	384	5.4%	44,383	8.5%	115,581	3.3%
NWF & General Fund	0	0	0	0	0.0%	0	0.0%	0	0.0%
NUCLEAR WASTE SAFETY (Excl. NWF & General Fund)	194	23,782	122,588	206	-6.2%	24,530	-3.1%	119,078	2.9%
NWF & General Fund	78.0	8,757	112,269	69.0	11.5%	8,047	8.1%	116,623	-3.9%
INT'L NUCLEAR SAFETY & SUPPORT (excl. General Fund)	43	5,159	119,977	38	11.6%	4,546	11.9%	119,632	0.3%
General Fund	0	0	0	0	0.0%	0	0.0%	0	0.0%
MANAGEMENT AND SUPPORT	611	$68,809	112,617	602	1.5%	$64,780	5.9%	107,608	4.4%
General Fund	0	$0	0	0	0.0%	$0	0.0%	0	0.0%
INSPECTOR GENERAL	47	5,975	127,128	44	6.4%	5,500	7.9%	125,000	1.7%
TOTAL	3,042	362,538		2,909	4.4%	336,672	7.1%		

CALCULATION OF OVERHEAD:

STRATEGY:	$,K	Total FTE	Strategy Rate	Grand Total	Overhead	NWF/ General Fund	Grand Total Less Overhead - NWF/Gen fund	Surcharge Total (Surcharge FTE x Rate+$)	Percent Surcharge	Overhead allocated to surcharge PGM $	FTE	Total	Remaining Overhead (Overhead less allocation to surcharge) PGM $	FTE	Total
NUCLEAR REACTOR SAFETY	105,415	1663	121,182	306,941,000	69,751,821		237,189,179	907,749	0.38%	43,407	1.84	266,948	11,298,593	480.16	69,484,873
NUCLEAR MATERIAL SAFETY (Excl. NWF & General Fund)	17,318	406	119,532	65,848,000	17,704,438		48,143,562	17,400,936	36.14%	1,085,038	44.46	6,399,066	1,916,962	78.54	11,305,373
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)	15,397	193	122,588	39,056,412	7,707,907		31,348,505	8,643,797	27.57%	232,442	15.44	2,125,319	610,558	40.56	5,582,588
NWF & General Fund	24,343	77	112,269	32,987,731		32,987,731	0	0	0.00%	0	0.00	0	0	0.00	0
INT'L NUCLEAR SAFETY & SUPPORT (Excl. General fund)	697	43	119,977	5,856,000	1,552,791		4,303,209	3,643,337	84.67%	400,468	7.62	1,314,679	72,532	1.38	238,111
General Fund	0	0.00	0	0		0	0	0	0.00%			0	0	0.00	0
MANAGEMENT AND SUPPORT	99,067	611	112,617	167,876,000	0		167,876,000	280,234	0.17%	0	0.00	0	98,657,000	588.00	164,875,809
General Fund	0	0	0	0	0	0	0	0	0.00%			0	0	0.00	0
INSPECTOR GENERAL	1,326	47	127,128	7,301,000	0		7,301,000	0	0.00%	0	0.00	0	1,326,000	47.00	7,301,000
TOTAL	263,563	3040		625,866,143	96,716,957	32,987,731	496,161,455	30,876,054		1,761,356	69	**********	113,881,644	1235.64	258,787,753
		NWF&Gen Fund		32,987,731										-M&S/IG	172,176,809
															86,610,945

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

	Grand Total $
MANAGEMENT AND SUPPORT	167,876,000
INSPECTOR GENERAL	7,301,000
Total	175,177,000
Less Reactor Direct M&S	2,364,957
Less Materials Direct M&S	0
Less M&S Direct PS $	355,000
Less Surcharge Direct M&S	280,234
Total to Allocate:	172,176,809

ALLOCATION :

	Direct	(%)	M&S/IG Allocation
Reactors	215,531,820	69.84%	120,252,318
Materials	52,083,748	16.88%	29,059,243
Surcharge	40,982,067	13.28%	22,865,248
Total	308,597,635	100.00%	172,176,809

FY2003:

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

REACTORS		PGM $,K (Excl. from Hr. Rate)	Direct FTE	STRATEGY RATE	(A) TOTAL		Overhead Included in Hourly Rate (TOTAL (B) is allocated to the Reactors and Materials Programs overhead (O/H) based on the percentage of their Total Direct (A) to the REACTOR AND MATERIALS TOTAL DIRECT (C) PGM $	FTE	(B) TOTAL	(C) REACTOR AND MATERIALS TOTAL DIRECT		Included in Surcharge Surcharge	Allocated Overhead	Total
NUCLEAR REACTOR SAFETY						$143,318,942	$11,298,593	480.16	$69,484,873					
DIRECT		$93,789	1170.80	121,182	141,880,415	99.00%				$142,411,193				
O/H					69,225,897									
SURCHARGE												$907,749	$266,948	$1,174,697
NUCLEAR MATERIAL SAFETY						$40,915,095	$1,916,962	78.54	$11,305,373					
DIRECT		$1,633	6.97	119,532	833,138	2.04%				$23,514,159				
O/H					400,565									
SURCHARGE												$17,400,936	$6,399,066	$23,800,002
NUCLEAR WASTE SAFETY						$20,698,240	$610,558	40.56	$5,582,588					
DIRECT		$1,469	4.61	122,588	565,129	2.73%				$12,054,443				
O/H					261,719									
SURCHARGE												$8,643,797	$2,125,319	$10,769,117
INTERNATIONAL NUCLEAR SAFETY & SUPPORT						$4,303,209	$72,532	1.38	$238,111					
DIRECT		$0	0.00	119,977	0	0.00%				$659,872				
O/H					0									
SURCHARGE												$3,643,337	$1,314,679	$4,958,016
	Subtotal	$96,891	1182.38		213,166,863		$13,898,644	600.64	$86,610,945		Subtotal	$30,595,820	**********	$40,701,833
==========														
MANAGEMENT AND SUPPORT														
DIRECT		$355	21.00	112,617	2,364,957									
O/H					0									
SURCHARGE												$280,234	$0	$280,234
INSPECTOR GENERAL														
DIRECT		$0	0.00	127,128	0									
O/H					0									
SURCHARGE												$0	$0	$0
Total Direct M&S and IG	Subtotal	$355	21.00		2,364,957						Total	$30,876,054	**********	$40,982,067
Total Reactor Direct & overhead		$97,246	1203.38		215,531,820									
Total Allocated M&S/IG					120,252,318							M&S allocated to surcharge		$22,865,248
	TOTAL	$97,246	1203.38	100.00%	335,784,138							Less offsetting receipts		$1,664
			Less Offsetting Receipts		91,704							GRAND TOTAL SURCHARG		$63,845,650
			REACTORS GRAND TOTAL		335,692,434	282,968,782	15.71%					Total Surcharge Less PS$		$52,372,619
REACTOR FTE RATE:		$278,957 (Reactors Grand Total/Reactor total FTE)										Surcharge FTE		161.3
REACTOR HOURLY RATE:		$157 (Reactor FTE rate/1776 hours)										SURCHARGE RATE:		$324,760

MATERIALS		PGM $,K	FTE	CC rate	TOTAL
NUCLEAR REACTOR SAFETY					
DIRECT		$82	4.38	$121,182	$530,778
O/H					$258,976
SURCHARGE					
NUCLEAR MATERIAL SAFETY					
DIRECT		$5,595	189.75	$119,532	$22,681,020
O/H					$10,904,808
SURCHARGE					
NUCLEAR WASTE SAFETY					
DIRECT		$9,181	93.72	$122,588	$11,489,314
O/H					$5,320,868
SURCHARGE					
INTERNATIONAL NUCLEAR SAFETY & SUPPORT					
DIRECT		$0	5.50	$119,977	$659,872
O/H					$238,111
SURCHARGE					
	Subtotal	$14,858	293.35		$52,083,748
==========					
MANAGEMENT AND SUPPORT					
DIRECT		$0	0.00	$112,617	$0
O/H					$0
SURCHARGE					
INSPECTOR GENERAL					
DIRECT		$0	0.00	$127,128	$0
O/H					$0
SURCHARGE					
Total Direct M&S	Subtotal	$0	0		$0
Total Materials Direct & overhead		$14,858	293.35		$52,083,748
Total Allocated M&S					$29,059,243
	Total	$14,858	293.35		$81,142,991
			Less Offsetting Receipts		$2,432
			MATERIALS GRAND TOTAL		$81,140,559

MATERIALS FTE RATE: **$276,598** (Materials Grand Total/Materials total FTE)
MATERIALS HOURLY RATE: ***$156*** *(Materials FTE Rate/1776 hours)*

//
Summary:

	Reactors	Materials	Surcharge	Direct PS $	Off Fee Base	TOTAL
Direct Program Salary and Benefits	$145,643,639	$35,360,984	$30,876,054			211,880,678
Overhead	$69,888,181	$16,722,764	$10,106,012			96,716,957
Allocated M&S/IG	$120,252,318	$29,059,243	$22,865,248			172,176,809
TOTAL	$335,784,138	$81,142,991	$63,847,314	112,103,969	32,987,731	625,866,143
Less offsetting receipts	$91,704	$2,432	$1,664			
GRAND TOTAL	$335,692,434	$81,140,559	$63,845,650			

FY 2004
ESTIMATED COLLECTIONS
$ in Millions
(All dollar amounts are rounded)

Part 171 Annual Fees

Operating Power Reactors	$326.1
Spent Fuel Storage/Reactor Decommissioning	25.2
Nonpower Reactors	.3
Fuel Facilities	24.9
Uranium Recovery (billed amt. less subsidy for small entity)	.6
Rare Earth Facilities	.2
Transportation (billed amt. less subsidy for small entity)	4.5
Materials Users (billed amt. less subsidy for small entity)	18.6
Subtotal Part 171	$400.4
Part 170 License and Inspection Fees	139.7
Subtotal Parts 171 and 170 Fees	$540.1
Other Offsetting Receipts	.1
Carryover from Previous FY	3.5
Net Adjustment (Part 171 Billing Adjustments)	2.0
TOTAL ESTIMATED COLLECTIONS	$545.6
NWF Appropriation	33.1
8 percent of budget (reduction in fee recovery amount For FY 2004)	47.4
Total Budget Authority	$626.1

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

January 16, 2004

NOTE TO: Ann Norris, Fee Policy Analyst
License Fee Team

FROM: Carl Fredericks, Senior License Fee Analyst
License Fee Team

Ellen Poteat, License Fee Analyst
License Fee Team

SUBJECT: Estimated FY 2004 collections - 10 CFR Part 170

The following is our revised collections estimate for FY 2004.

Facilities Program	Licensing	Inspection	Total
1. Power Reactors			
Part 55 Operator Exams	$4.4		$4.4
OLs Under Review	0.05		0.05
Standard Plants	6.0		6.0
Topicals	1.8		1.8
Part 50 Amendments	44.0		44.0
Part 50 Inspections	-	$63.0	63.0
Decommissioning	1.0	0.5	1.5
Total Power Reactors	**$57.25**	**$63.5**	**$120.75**
2. Research Reactors	**0.07**	**-**	**0.07**
Total Facilities	**$57.32**	**$63.5**	**$120.82**

Materials Program	Licensing	Inspection	Total
Fuel Facilities	$8.6	$3.1	$11.7
Spent Fuel Storage	1.9	0.6	2.5
Transportation	1.2*	-	1.2
Uranium Recovery	1.6	0.2	1.8
Rare Earth Facilities	0.4	0.03	0.43
Materials Program	0.8	-	0.8
Materials Subtotal	**$14.5**	**$3.93**	**$18.43**
Other			
Export/Import	0.46	-	0.46
Materials Total	**$14.96**	**$3.93**	**$18.89**

Facilities & Materials Program	Licensing	Inspection	Total
Grand Total	**$72.28**	**$67.43**	**$139.71**

* Includes .1 estimate for transportation route approvals.

01/08/2004

FY 2004 DIRECT RESOURCES

Sheet A-Summary

Data as of 11/19/03	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NUCLEAR REACTOR SAFETY	105,415	1,663	93,761	1,170	81	4	28	1	0	0	0	0	1	0	0	0	0	0	0	0	203	6
NUCLEAR MATERIALS SAFETY	17,318	406	1,633	7	601	7	0	0	3,092	103	1,520	67	305	5	21	1	56	8	0	0	7,068	86
NUCLEAR WASTE SAFETY	15,397	194	1,469	5	6,440	66	0	0	1,812	7	323	4	521	15	77	1	9	0	0	0	3,904	39
INTERNATL NUCLEAR SAFETY & SUPPORT	697	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	224	29
MANAGEMENT AND SUPPORT	99,067	611	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2
INSPECTOR GENERAL	1,326	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	239,220	2964.0	97,217.7	1202.4	7,121.1	76.8	28.0	1.0	4,903.7	109.9	1,843.1	70.8	826.8	20.6	98.0	1.8300	65.5	8.1	0.0	5.5	11,473.0	161.3

FY 2004 FEE AMOUNTS	432.6	28.4	0.3	35.3	21.4	6.5	0.6	2.295	1.52129	63.8
										63.8
LESS PART 170 FEES	119.3	4.0	0.1	11.7	0.8	1.2	0.4	1.800	1.52616	0.0
	=	=	=	=	=	=	=	=	=	=
PART 171 ANNUAL FEES	313.4	24.4	0.2	23.6	20.6	5.3	0.2	0.495	(0.005)	63.8
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)	82.77%	5.42%	0.059928%	6.75%	3.19%	1.25%	0.12%	0.44%	N/A	
Surcharge (including small entity)	17.2	0.9	0.01042676	1.5	1.2	0.2	0.0	0.0764	N/A	
	0.16523	0.00780065								
Part 171 billing adjustments	(4.6)	(0.3)	(0.0)	(0.4)	(0.2)	(0.1)	(0.0)	(0.02)	N/A	
TOTAL FY 2004 ANNUAL FEE	326.006384	24.999635	0.250351	24.696412	21.674960	5.461702	0.187929	0.547150	(0.0)	
Fee Per License (No. of Licenses)	3.134677 104)	0.206609 121)	0.062588 (4)				0.187929 (1)			
	3.135	0.207								
	3,134,677	206,609	62,588				187,929			
	0.052711									

FTE RATES

REACTOR PROGRAM =	278,957
MATERIALS PROGRAM =	276,598
SURCHARGE=	324,760

	$,M
SMALL ENTITY SUBSIDY =	4.75
Total Surcharge (Reflects 8% off the fee base)	21.2

TOTAL PART 171 BILLING ADJUSTMENTS	$,K
Est. Unpaid FY 2003 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(4.70)
Adjustment for addt'l FY 2003 collections	(3.50)
Total	(5.50)

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

APPENDIX A TO THIS PROPOSED RULE --

DRAFT 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 based on 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 proposed 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 2004 is approximately $545.6 million.

OBRA-90 requires that the schedule of charges established by rulemaking 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, 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 2004. Rebaselining fees will result in decreased annual fees for a majority of the categories of licenses (including many materials licensees) and increased annual fees for other categories.

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 2004 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 27 percent of these licensees (approximately 1,300 licensees for FY 2003) 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 soil testing, annual fees would put small licensees at an extreme competitive disadvantage with their much larger competitors because the proposed fees would be the same for a two-person licensee as for a large firm with thousands of employees.

2. Some firms would be forced to cancel their licenses. A licensee with receipts of less than $500,000 per year stated that the proposed rule would, in effect, force it to relinquish its soil

density gauge and license, thereby reducing its ability to do its work effectively. Other licensees, especially well-loggers, noted that the increased fees would force small businesses to get rid of the materials license altogether. Commenters stated that the proposed rule would result in about 10 percent of the well-logging licensees terminating their licenses immediately and approximately 25 percent terminating their licenses before the next annual assessment.

3. Some companies would go out of business.

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

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

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

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

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

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

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

III. Maximum Fee.

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

fees were considered a useful benchmark in establishing the NRC maximum small entity annual fee.

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

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

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

Based on the changes that had occurred since FY 1991, the NRC re-analyzed its maximum small entity annual fees in FY 2000, and determined that the small entity fees should

be increased by 25 percent to reflect the increase in the average fees paid by other materials licensees since FY 1991, as well as changes in the fee structure for materials licensees. The structure of the fees that NRC charged to its materials licensees changed during the period between 1991 and 1999. Costs for materials license inspections, renewals, and amendments, which were previously recovered through part 170 fees for services, are now included in the part 171 annual fees assessed to materials licensees. As a result, the maximum small entity annual fee increased from $1,800 to $2,300 in FY 2000. By increasing the maximum annual fee for small entities from $1,800 to $2,300, the annual fee for many small entities was reduced while at the same time materials licensees, including small entities, would pay for most of the costs attributable to them. The costs not recovered from small entities are allocated to other materials licensees and to power reactors.

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

The NRC examined the small entity fees again in FY 2001 (66 FR 32452; June 14, 2001), and determined that a change was not warranted to the small entity fees established in FY 2000. The NRC stated in the Regulatory Flexibility Analysis for the FY 2001 final fee rule

that it would re-examine the small entity fees every two years, in the same years in which it conducts the biennial review of fees as required by the CFO Act.

Accordingly, the NRC re-examined the small entity fees for FY 2003, and did not believe that a change to the small entity fees was waranted. 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 2004. 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 92 percent of the NRC budget and the requirement to consider means of reducing the impact of the fee on small entities. Based on 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 2004.

U. S. Nuclear Regulatory Commission

Small Entity Compliance Guide

Fiscal Year 2004

Contents

Introduction

NRC Definition of Small Entity

NRC Small Entity Fees

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 materials licensees in complying with the FY 2004 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 2004 annual fees assessed under 10 CFR Part 171. The NRC has established two tiers of annual fees for those materials licensees who qualify as small entities under the NRC's size standards.

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

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

(1) *Small business*--a for-profit concern that provides a service, or a concern that is 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 of 500 or fewer employees during each pay period for the preceding 12 calendar months;

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

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

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

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

To further assist licensees in determining if they qualify as a small entity, the following guidelines are provided, 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 fees for licensees that qualify as small entity under the NRC's size standards. The fees are as follows:

	Maximum annual fee per licensed category
Small business not engaged	

in manufacturing and small

not-for profit organizations

(Gross Annual Receipts)

$350,000 to $5 million ..... $2,300.

Less than $350,000 ..... 500.

Manufacturing entities that

have an average of 500

employees or less

35 to 500 employees ..... 2,300.

Less than 35 employees ..... 500.

Small Governmental Jurisdictions

(Including publicly supported

educational institutions)

(population)

20,000 to 50,000 ..... 2,300.

Less than 20,000 ..... 500.

Educational institutions that

are not State or publicly

supported, and have 500 Employees

or less

35 to 500 employees ..... 2,300.

Less than 35 employees ..... 500.

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

Instructions for Completing NRC Small Entity Form 526

(1) File a separate NRC Form 526 for each annual fee invoice received.

(2) Complete all items on NRC Form 526, as follows:

a. Enter the license number and invoice number exactly as they appear on the annual fee invoice.

b. Enter the Standard Industrial Classification (SIC) or North American Industry Classification System (NAICS) if known.

c. Enter the licensee's name and address 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 must be submitted to the respective licensing staff in the NRC's 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:

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

(ii) 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.

(iii) 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.

(iv) 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 licensees qualify for reduced fees as small entities. Licensees who qualify as small entities and file NRC Form 526, which certifies eligibility for small entity fees, may pay the reduced fee, which

is either $2,300 or $500 for a full year, depending on the size of the entity, for each fee category shown on the invoice. Licensees granted a license during the first 6 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 6 months of the fiscal year, pay only 50 percent of the annual fee for that year. Such invoices state that the "amount billed represents 50% proration." This means that 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 $1,150 or $250 for each fee category billed (instead of the full small entity annual fee of $2,300 or $500).

Licensees must file a new small entity form (NRC Form 526) 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 licensees must complete and return form 526 for the fee to be reduced to the small entity fee amount. LICENSEES WILL NOT RECEIVE 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 Team at the address indicated on the invoice.

If you have questions regarding the NRC's annual fees, please contact the license fee staff at 301-415-7554, e-mail the fee staff at fees@nrc.gov, or write to the U.S. Nuclear Regulatory Commission, Washington, DC 20555-0001, Attention: Office of the Chief Financial Officer.

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

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																								
GRAM: REACTOR LICENSING																								
LANNED ACCOMPLISHMENTS:																								
Project Management & Licensing Assistants	0.0	29.0 *	0.0	29.0																	0	0		
Licensing Actions	375.0	86.6 *	375.0	86.6																	0	0		
ther Licensing Tasks	200.0	16.4 *	200.0	16.4																	0	0		
Improved Standard Tech Spec.	0.0	4.0 *	0.0	4.0																	0	0		
Licensing & Examination of Rx Operators	0.0	23.7 *	0.0	23.7																	0	0		
Operator Licensing Program & Training Oversight	330.0	11.5 *	330.0	11.5																	0	0		
Regulatory Licensing Improvements	444.0	35.6 *	444.0	35.6																	0	0		
Rulemaking	150.0	18.3 *	150.0	18.3																	0	0		
Events Evaluation and Generic Communications	60.0	18.2 *	60.0	18.2																	0	0		
Non-Power Reactor Licensing Activities	230.0	6.4 *					27.9	0.78													202	6		
Vendor/Owners Group Activ. (Except License Renewal)	1286.0	34.3 *	1286.0	34.3																	0	0		
Legal Advice and Representation	5.0	12.0 *	5.0	11.9				0.01212													0	0		
Adjudicatory Reviews	315.0	5.0 *	315.0	5.0																	0	0		
Intern Training and Employee Development	500.0	28.0 *	500.0	28.0																	0	0		
External Training	293.0	0.0 *	293.0	0.0																	0	0		
General Information Technology	1765.0	7.0 *	1765.0	7.0																	0	0		
Total Direct Resources	5953.0	336.0 *	5723.0	329.5	0.0	0.0	27.9	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	202	6	0.0	0.0
IT Overhead	0.0	2.0 *																			0	0	0.0	2.0
upervisory/Non-Supervisory Overhead	0.0	111.0 *																			0	0	0.0	111.0
Travel	1464.0	0.0 *																			0	0	1464.0	0.0
Total Direct Resources	5953.0	336.0 *	5723.0	329.5	0.0	0.0	27.9	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	202	6	0.0	0.0
Overhead	0.0	113.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	113.0
el	1464.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1464.0	0.0
Reactor Licensing Resource Total:	7417.0	449.0 *	5723.0	329.5	0.0	0.0	27.9	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	202	6	1464.0	113.0
PROGRAM: REACTOR LICENSE RENEWAL																								
PLANNED ACCOMPLISHMENTS:																								
Review Applications	8005.0	70.0 *	8005.0	70.0																	0	0		

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
License Renewal Inspections	0.0	4.0 *	0.0	4.0																	0	0		
nse Renewal Regulatory Framework	750.0	8.8 *	750.0	8.8																	0	0		
eral Information Technology	60.0	0.2 *	60.0	0.2																	0	0		
External Training	0.0	0.0 *																			0	0		
Legal Advice and Representation	0.0	3.0 *	0.0	3.0																	0	0		
Total Direct Resources	8815.0	86.0 *	8815.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	19.0 *																			0	0	0.0	19.0
Travel	182.0	0.0 *																			0	0	182.0	0.0
Total Direct Resources	8815.0	86.0 *	8815.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	19.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	19.0
Travel	182.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	182.0	0.0
Reactor License Renewal Resource Total:	8997.0	105.0 *	8815.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	182.0	19.0

FY 2004 BUDGET DETAIL

01/22/2004

Sheet D: Nuclear Reactor Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
OGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																								
PLANNED ACCOMPLISHMENTS:																								
Baseline Inspections	0.0	272.0 *	0.0	272.0																	0	0		
Supplemental/Reactive Inspections	744.0	26.8 *	744.0	26.8																	0	0		
Reactor Performance Assessment	378.0	23.2 *	378.0	23.2																	0	0		
Generic Safety Issue Inspections	0.0	3.8 *	0.0	3.8																	0	0		
Allegation Follow-up	0.0	27.0 *	0.0	27.0																	0	0		
Reactor Insp and Assessment Prg. Dev and Oversight	350.0	30.1 *	350.0	30.1																	0	0		
Non-Power Reactor Operation & Decommissioning Inspection	80.0	3.1 *			80.0	3.1															0	0		
State, Federal, and Tribal Liaison Activities (STP)	0.0	4.0 *	0.0	3.0	0.0	1.0															0	0		
Legal Advice and Representation	0.0	2.0 *		2.0																	0	0		
Reactor Enforcement Actions	4.0	12.0 *	3.9	11.6	0.0	0.1	0.00485	0.01455					0.0	0.1							0	0		
Reactor Investigations	10.0	24.0 *	10.0	24.0																	0	0		
Intern Training and Employee Development	0.0	7.0 *	0.0	7.0																	0	0		
External Training	395.0	1.0 *	394.9	1.0	0.0		0.0						0.0								0	0		
Reactor Event Response	40.0	2.5 *	40.0	2.5																	0	0		
Reactor Event Readiness	2181.0	11.9 *	2181.0	11.9																	0	0		
Reactor Coordination	0.0	11.5 *		11.5																	0	0		
Reactor Incident Investigation	0.0	0.1 *		0.1																	0	0		
TTC-Training and Development (HR)	1338.0	16.0 *																			0	0	1338.0	16.0
TTC-Information Technology (HR)	466.0	3.0 *																			0	0	466.0	3.0
Rental of Space-TTC (HR)	626.0	0.0 *																			0	0	626.0	0.0
TTC-Other Administrative Services (HR)	310.0	0.0 *																			0	0	310.0	0.0
Allegations Follow-up	0.0	2.0 *		1.9		0.0		0.0						0.0							0	0		
General Information Technology	188.0	0.0 *	185.9	0.0	0.7		0.0836						0.7								1	0		
Total Direct Resources	7110.0	483.0 *	4287.7	459.5	80.8	4.2	0.1	0.0	0.0	0.0	0.0	0.0	0.8	0.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2740.0	19.0

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Overhead	0.0	23.0 *																			0	0	0.0	23.0
Supervisory/Non-Supervisory Overhead	0.0	213.0 *																			0	0	0.0	213.0
Travel	5562.0	0.0 *																			0	0	5562.0	0.0
Total Direct Resources	7110.0	483.0 *	4287.7	459.5	80.8	4.2	0.1	0.0	0.0	0.0	0.0	0.0	0.8	0.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2740.0	19.0
Total Overhead	0.0	236.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	236.0
Travel	5562.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5562.0	0.0
Reactor Insp & Perform Assessment Resource Total:	12672.0	719.0 *	4287.7	459.5	80.8	4.2	0.1	0.0	0.0	0.0	0.0	0.0	0.8	0.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	8302.0	255.0
PROGRAM: REACTOR SAFETY RESEARCH (RES)																								
Program/Org: Reactor Safety Research																								
PLANNED ACCOMPLISHMENTS:																								
General Information Technology	644.0	0.0 *	644.0	0.0																	0	0		
Integrity of Reactor Systems and Components	14505.0	20.3 *	14505.0	20.3																	0	0		
Aging Related Effects on Systems and Components	1605.0	3.3 *	1605.0	3.3																	0	0		
Safety Assessment of Digital Technologies	2455.0	4.8 *	2455.0	4.8																	0	0		
Regulatory Infrastructure and Improvements Initiatives	2410.0	21.3 *	2410.0	21.3																	0	0		
Assessment of Operations	3650.0	4.9 *	3650.0	4.9																	0	0		
Probablistic Risk Analyses and Applications	10593.0	31.3 *	10593.0	31.3																	0	0		
Assessing and Maintaining Reactor and System Codes	5095.0	10.7 *	5095.0	10.7																	0	0		
Assessment of Health Effects	685.0	2.9 *	685.0	2.9																	0	0		
Mixed Oxide Fuel	800.0	0.5 *	800.0	0.5																	0	0		
Intern Training and Development	0.0	3.0 *	0.0	3.0																	0	0		
External Training	125.0	0.0 *	125.0	0.0																	0	0		
Total Direct Resources	42567.0	103.0 *	42567.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Overhead	0.0	2.0 *																			0	0	0.0	2.0
Supervisory/Non-Supervisory Overhead	0.0	48.0 *																			0	0	0.0	48.0
Travel	870.0	0.0 *																			0	0	870.0	0.0
Total Direct Resources	42567.0	103.0 *	42567.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	50.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	50.0

FY 2004 BUDGET DETAIL

01/22/2004

Sheet D: Nuclear Reactor Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Travel	870.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	870.0	0.0
Reactor Safety Research Resource Total:	43437.0	153.0	42567.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	870.0	50.0

FY 2004 BUDGET DETAIL

01/22/2004

Sheet D: Nuclear Reactor Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NEW REACTOR LICENSING																								
PLANNED ACCOMPLISHMENTS:																								
Site Permits	2539.0	19.7 *	2539.0	19.7																	0	0		
Design Certification	1268.0	18.1 *	1268.0	18.1																	0	0		
Pre-Application Reviews	1262.0	14.6 *	1262.0	14.6																	0	0		
Regulatory Infrastructure	8953.0	35.6 *	8953.0	35.6																	0	0		
Combined Licenses	0.0	0.0 *																			0	0		
New Reactor Licensing Independent Advice	0.0	0.0 *																			0	0		
Legal Advice and Representation	0.0	3.0 *		3.0																	0	0		
Construction Inspection	0.0	0.0 *																			0	0		
Total Direct Resources	14022.0	91.0 *	14022.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	18.0 *																			0	0	0.0	18.0
Travel	146.0	0.0 *																			0	0	146.0	0.0
Total Direct Resources	14022.0	91.0 *	14022.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	18.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	18.0
Travel	146.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	146.0	0.0
New Reactor Licensing Resource Total:	14168.0	109.0 *	14022.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	146.0	18.0
PROGRAM: REACTOR HOMELAND SECURITY SUPPLEMENTAL																								
PLANNED ACCOMPLISHMENTS:																								
Vulnerability Assessments	0.0	0.0 *																			0	0		
Safeguards Inspection and Oversight	0.0	0.0 *																			0	0		
Security Infrastructure Improvements	0.0	0.0 *																			0	0		
Total Direct Resources	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Overhead	0.0	0.0 *																			0	0	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	0.0 *																			0	0	0.0	0.0
Travel	0.0	0.0 *																			0	0	0.0	0.0
Total Direct Resources	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Travel	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Reactor Homeland Sec Supplemental Resource Total:	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
PROGRAM: REACTOR HOMELAND SECURITY																								
PLANNED ACCOMPLISHMENTS:																								
Threat Assessments	60.0	6.4 *	60.0	6.3				0.1													0	0		
Vulnerability Assessments	8450.0	19.1 *	8450.0	19.0				0.1													0	0		
Regulatory Improvements	197.0	14.8 *	197.0	14.8																	0	0		
Information Security	425.0	5.0 *	425.0	5.0																	0	0		
Legal Advice and Representation	0.0	1.0 *	0.0	1.0																	0	0		
Safeguards Inspection and Oversight	4187.0	41.3 *	4187.0	41.3																	0	0		
Safeguards Licensing	2500.0	6.5 *	2500.0	6.5																	0	0		
Intern Training and Development	0.0	0.0 *																			0	0		
General Information Technology	35.0	0.2 *	35.0	0.2																	0	0		
External Training	100.0	0.0 *	100.0																		0	0		
Electronic Communications and Security Requirements	0.0	0.0 *																			0	0		
Security Infrastructure Improvements	2392.0	6.7 *	2392.0	6.7																	0	0		
Total Direct Resources	18346.0	101.0 *	18346.0	100.8	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
IT Overhead	0.0	0.0 *																			0	0	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	27.0 *																			0	0	0.0	27.0
Travel	378.0	0.0 *																			0	0	378.0	0.0
Total Direct Resources	18346.0	101.0 *	18346.0	100.8	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	0.0
Total Overhead	0.0	27.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0.0	27.0
Travel	378.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	378.0	0.0
Reactor Homeland Security Resource Total:	18724.0	128.0 *	18346.0	100.8	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	378.0	27.0
NUCLEAR REACTOR SAFETY STRATEGY TOTALS:																								
GRAND TOTAL	105415.0	1663.0 *	93760.7	1169.8	80.8	4.2	28.0	1.0	0.0	0.0	0.0	0.0	0.8	0.1	0.0	0.0	0.0	0.0	0.0	0.0	203	6	11342.0	482.0

FY 2004 BUDGET DETAIL

01/22/2004

Sheet E: Nuclear Materials Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
ROGRAM: FUEL FACILITIES, LICENSING & INSP																								
LANNED ACCOMPLISHMENTS:																								
Fuel Facilities Licensing	520.0	14.0 *							520.0	13.7						0.3					0.0	0.0		
Material and Component Testing	0.0	0.0 *																			0.0	0.0		
Fuel Facilities Inspection	0.0	14.6 *								14.6											0.0	0.0		
Uranium Recovery Licensing	0.0	5.2 *																4.7			0.0	0.5		
Uranium Recovery Inspection	0.0	1.6 *																1.6			0.0	0.0		
Enrichment Licensing & Certification	200.0	12.2 *							200.0	12.2											0.0	0.0		
Enrichment Inspection	0.0	5.3 *								5.3											0.0	0.0		
Mixed-Oxide Fuel Fabrication Facility Licensing	0.0	3.0 *								3.0											0.0	0.0		
Mixed-Oxide Fuel	400.0	16.1 *							400.0	16.1											0.0	0.0		
Legal Advice and Representation	0.0	5.0 *								3.4						0.1		1.5			0.0	0.0		
Fuel Facilities Adjudication	24.0	1.0 *							12.0	1.0							12.0	0.0			0.0	0.0		
Intern Training and Development	0.0	1.0 *							0.0	1.0											0.0	0.0		
External Training	97.0	0.0 *							85.0						1.0		10.0				1.0	0.0		
General Information Technology	139.0	0.0 *							139.0	0.0											0.0	0.0		
Total Direct Resources	1380.0	79.0 *	0.0	0.0	0.0	0.0	0.0	0.0	1356.0	70.3	0.0	0.0	0.0	0.0	1.0	0.4	22.0	7.8	0.0	0.0	1.0	0.5	0.0	0.0
IT Overhead	0.0	0.0 *																			0.0	0.0	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	38.0 *																			0.0	0.0	0.0	38.0
Travel	541.0	0.0 *																			0.0	0.0	541.0	0.0
Total Direct Resources	1380.0	79.0 *	0.0	0.0	0.0	0.0	0.0	0.0	1356.0	70.3	0.0	0.0	0.0	0.0	1.0	0.4	22.0	7.8	0.0	0.0	1.0	0.5	0.0	0.0
Total Overhead	0.0	38.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.0
Travel	541.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	541.0	0.0
Fuel Facilities Licensing & Insp Resource Total:	1921.0	117.0 *	0.0	0.0	0.0	0.0	0.0	0.0	1356.0	70.3	0.0	0.0	0.0	0.0	1.0	0.4	22.0	7.8	0.0	0.0	1.0	0.5	541.0	38.0
GRAM: NUCLEAR MATERIALS USERS LICEN & INSP																								
PLANNED ACCOMPLISHMENTS:																								
Materials Licensing	465.0	34.3 *	5.0	0.0	87.0	0.0	0.0	0.0	120.0	0.4	21.1	14.4	30.9	0.0	3.0	0.0	10.0	0.0	0.0	0.0	188.0	19.5		
Materials Inspection	806.0	21.8 *	3.0	0.1	3.0	0.1	0.0	0.0	3.0	0.1	61.6	14.8	2.3	0.05							733.2	6.8		
Materials Rulemaking	1370.0	23.0 *	106.0	1.91	266.0	4.8	0.0	0.0	284.0	3.1	66.2	1.102	99.0	3.1	13.0	0.210	8.4	0.021	0.0	0.0	527.4	8.73		
Event Evaluation	655.0	5.7 *			26.0	0.0			72.0	0.9	111.5	1.0	59.0	0.4							386.5	3.4		
Incident Response	225.0	7.0 *							0.0	1.3	0.0	1.7									225.0	4.1		

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Allegations	0.0	12.2 *	0.0	1.4	0.0	0.8			0.0	3.9	0.0	5.1	0.0	0.5							0.0	0.5		
enals Agreement States	200.0	24.0 *							0.0	0.4	24.4	2.5					0.0	0.2			175.6	20.9		
enals State, Federal, and Tribal Liaison	10.0	2.0 *	10.0	0.0								1.8									0.0	0.2		
Matenals Enforcement Actions	4.0	6.0 *			0.2	0.3			0.8	1.2	2.7	4.0	0.0	0.1							0.3	0.4		
Matenals Investigations	0.0	8.0 *							0.0	1.4		6.0									0.0	0.6		
egal Advice and Representation	0.0	4.0 *										0.5									0.0	3.5		
Materials Adjudication	125.0	2.0 *									113.8	1.8									11.2	0.2		
Information Technology - Materials	1435.0	1.0 *									192.8	0.1									1242.2	0.9		
General Information Technology	820.0	0.0 *	8.0	0.0	136.0	0.0			172.0	0.0	97.4		59.4	0.0	4.0	0.0	16.0	0.0			327.2	0.0		
Materials Event Readiness	0.0	0.0 *																			0.0	0.0		
Materials Event Response	0.0	0.0 *																			0.0	0.0		
Materials Coordination	0.0	2.0 *							0.0	1.0	0.0	0.9									0.0	0.1		
Materials Incident Investigation	0.0	0.0 *																			0.0	0.0		
Materials Rulemaking	0.0	0.0 *																			0.0	0.0		
TTC-Training Development (HR)	802.0	2.0 *																			0.0	0.0	802.0	2.0
Intern Training and Development	0.0	3.0 *							0.0	2.0	0.0	1.0									0.0	0.0		
External Training	221.0	0.0 *	6.0	0.0	10.1	0.0			27.4	0.0	145.3		7.0								25.1	0.0		
Risk-Informed Regulatory Framework	500.0	2.0 *							250.0	1.0	33.6	0.1									216.4	0.9		
Radiation Exposure Assessment Methods	250.0	1.0 *	100.0	0.4					75.0	0.3	10.1	0.040									64.9	0.3		
Total Direct Resources	7888.0	161.0 *	238.0	3.8	528.3	6.0	0.0	0.0	1004.2	16.9	880.6	57.0	257.6	4.1	20.0	0.2	34.4	0.2	0.0	0.0	4123.0	70.8	802.0	2.0
IT Overhead	0.0	5.0 *																			0.0	0.0	0.0	5.0
Supervisory/Non-Supervisory Overhead	0.0	74.0 *																			0.0	0.0	0.0	74.0
Travel	1431.0	0.0 *																			0.0	0.0	1431.0	0.0
Total Direct Resources	7888.0	161.0 *	238.0	3.8	528.3	6.0	0.0	0.0	1004.2	16.9	880.6	57.0	257.6	4.1	20.0	0.2	34.4	0.2	0.0	0.0	4123.0	70.8	802.0	2.0
Total Overhead	0.0	79.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.0
ol	1431.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1431.0	0.0
Nucl Matenals Users Lic and Insp Resource Total:	9319.0	240.0 *	238.0	3.8	528.3	6.0	0.0	0.0	1004.2	16.9	880.6	57.0	257.6	4.1	20.0	0.2	34.4	0.2	0.0	0.0	4123.0	70.8	2233.0	81.0

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE

FY 2004 BUDGET DETAIL

01/22/2004

Sheet E: Nuclear Materials Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS HOMELAND SECURITY SUPPLEMENTAL																								
ANNED ACCOMPLISHMENTS:																								
eat Assessments	0.0	0.0 *																			0.0	0.0		
Total Direct Resources	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
T Overhead	0.0	0.0 *																			0.0	0.0	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	0.0 *																			0.0	0.0	0.0	0.0
Travel	0.0	0.0 *																			0.0	0.0	0.0	0.0
Total Direct Resources	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Materials Homeland Sec Supplemental Resource Total:	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM; MATERIALS HOMELAND SECURITY																								
PLANNED ACCOMPLISHMENTS:																								
Safeguards Licensing	1870.0	4.3 *	1395.0	0.5					475.0	2.6		1.1									0.0	0.1		
Threat Assessments	0.0	0.3 *								0.2		0.09104									0.0	0.0		
Vulnerability Assessments	0.0	5.6 *								3.3		1.12834									0.0	1.2		
Regulatory Improvements	490.0	12.8 *		2.7	72.5	0.6			232.5	6.7	8.1	0.2	47.8	0.4							129.2	2.1		
Safeguards Inspection and Oversight	1500.0	17.0 *								2.7	201.5	6.5		0.8							1298.5	7.0		
Information Technology - Control of Sources	1510.0	2.0 *									53.7	0.1									1456.3	1.9		
Control of Sources and Registry	400.0	0.0 *									364.2										35.8	0.0		
Safeguards Infrastructure Improvements	0.0	0.0 *																			0.0	0.0		
Information Security	0.0	0.0 *																			0.0	0.0		
Legal Advice and Representation	0.0	2.0 *										0.3									0.0	1.7		
Coordination with States	50.0	1.0 *									6.7	0.1									43.3	0.9		
n Training and Development	0.0	0.0 *																			0.0	0.0		
eneral Information Technology	0.0	0.0 *																			0.0	0.0		
External Training	30.0	0.0 *							24.0		5.5										0.5	0.0		
Total Direct Resources	5850.0	45.0 *	1395.0	3.2	72.5	0.6	0.0	0.0	731.5	15.5	639.7	9.5	47.8	1.2	0.0	0.0	0.0	0.0	0.0	0.0	2963.6	15.0	0.0	0.0
IT Overhead	0.0	0.0 *																			0.0	0.0	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	4.0 *																			0.0	0.0	0.0	4.0

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Travel	228.0	0.0 *																			0.0	0.0	228.0	0.0
al Direct Resources	5850.0	45.0 *	1395.0	3.2	72.5	0.6	0.0	0.0	731.5	15.5	639.7	9.5	47.8	1.2	0.0	0.0	0.0	0.0	0.0	0.0	2963.6	15.0	0.0	0.0
Total Overhead	0.0	4.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
Travel	228.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0
Materials Homeland Security Resource Total:	6078.0	49.0 *	1395.0	3.2	72.5	0.6	0.0	0.0	731.5	15.5	639.7	9.5	47.8	1.2	0.0	0.0	0.0	0.0	0.0	0.0	2963.6	15.0	228.0	4.0
NUCLEAR MATERIALS SAFETY STRATEGY TOTALS:																								
GRAND TOTAL WITH GENERAL FUND	17318.0	406.0 *	1633.0	7.0	600.8	6.6	0.0	0.0	3091.7	102.8	1520.2	66.5	305.3	5.3	21.0	0.6	56.4	8.0	0.0	0.0	7087.5	86.3	3002.0	123.0
GRAND TOTAL GENERAL FUND	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL WITHOUT GENERAL FUND (FEE BASED)	17318.0	406.0 *	1633.0	7.0	600.8	6.6	0.0	0.0	3091.7	102.8	1520.2	66.5	305.3	5.3	21.0	0.6	56.4	8.0	0.0	0.0	7087.5	86.3	3002.0	123.0

FY 2004 BUDGET DETAIL

01/22/2004

Sheet F: Nuclear Waste Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY	24343.0	77.0 *																						
PROGRAM: HIGH-LEVEL WASTE REGULATION	24343.0	77.0 *																						
High-Level Waste Regulation Resources Total:	24343.0	77.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																								
PLANNED ACCOMPLISHMENTS:																								
Low-Level Waste Regulation & Oversight	40.0	3.6 *	30.0	0.3																	10.0	3.3		
Environmental Reviews	2370.0	7.4 *	0.0	0.1	259.0	0.7			1501.0	2.7		1.0				0.1					610.0	2.8		
Legal Advice and Representation	0.0	1.0 *																			0.0	1.0		
External Training	17.0	0.0 *			5.0				3.0		1.7										7.3	0.0		
Intern Training and Development	0.0	1.0 *																			0.0	1.0		
Total Direct Resources	2427.0	13.0 *	30.0	0.4	264.0	0.7	0.0	0.0	1504.0	2.7	1.7	1.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	627.3	8.1	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	4.0 *																			0.0	0.0	0.0	4.0
Travel	93.0	0.0 *																			0.0	0.0	93.0	0.0
Total Direct Resources	2427.0	13.0 *	30.0	0.4	264.0	0.7	0.0	0.0	1504.0	2.7	1.7	1.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	627.3	8.1	0.0	0.0
Total Overhead	0.0	4.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
Travel	93.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	93.0	0.0
Environmental Protection and LLW Management Resource Total:	2520.0	17.0 *	30.0	0.4	264.0	0.7	0.0	0.0	1504.0	2.7	1.7	1.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	627.3	8.1	93.0	4.0
PROGRAM: REGULATION OF DECOMMISSIONING																								
Reactor Decommissioning Rulemaking & Reg Guides	0.0	0.0 *																			0.0	0.0		
Power Reactor Decommissioning Inspection	0.0	5.1 *			0.0	5.1															0.0	0.0		
Power Reactor Decommissioning Project Mgmt & Licensing	800.0	9.5 *			800.0	9.5															0.0	0.0		
Matenals & Fuel Facility Decommissioning Licensing	810.0	16.4 *							142.0	3.5	256.9	2.7			68.0	0.9					343.1	9.3		
Matenals & Fuel Facility Decommissioning Inspection	0.0	1.0 *								0.4		0.4				0.2					0.0	0.0		
Info Tech-Computenzed Risk Assessment & Data Analysis Lab	355.0	1.0 *			248.0	0.7			71.0	0.2			18.0	0.1	4.0	0.0	3.1	0.0			10.9	0.0		
Management of Formerly Licensed Sites Issues	0.0	0.0 *																			0.0	0.0		
eral Information Technology	91.0	0.0 *			46.0				15.0		15.0										15.0	0.0		
l Advice and Rrepresentation	0.0	3.0 *																			0.0	3.0		
External Training	100.0	0.0 *	1.0		31.0				14.0		12.0				3.0						39.0	0.0		
Assessment of Doses from Environmental Contaminants	4100.0	12.0 *	1435.0	4.2																	2665.0	7.8		
TTC- Training and Development	70.0	0.0 *																			0.0	0.0	70.0	0.0
Total Direct Resources	6326.0	48.0 *	1436.0	4.2	1125.0	15.3	0.0	0.0	242.0	4.1	283.9	3.1	18.0	0.1	75.0	1.1	3.1	0.0	0.0	0.0	3073.0	20.1	70.0	0.0

FY 2004 BUDGET DETAIL

01/22/2004

Sheet F: Nuclear Waste Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory/Non-Supervisory Overhead	0.0	26.0 *																			0.0	0.0	0.0	26.0
Travel	350.0	0.0 *																			0.0	0.0	350.0	0.0
Total Direct Resources	6326.0	48.0 *	1436.0	4.2	1125.0	15.3	0.0	0.0	242.0	4.1	283.9	3.1	18.0	0.1	75.0	1.1	3.1	0.0	0.0	0.0	3073.0	20.1	70.0	0.0
Total Overhead	0.0	26.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.0
Travel	350.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0
Regulation of Decommissioning Resource Total:	6676.0	74.0 *	1436.0	4.2	1125.0	15.3	0.0	0.0	242.0	4.1	283.9	3.1	18.0	0.1	75.0	1.1	3.1	0.0	0.0	0.0	3073.0	20.1	420.0	26.0
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP.																								
PLANNED ACCOMPLISHMENTS:																								
Licensing and Certification	3034.0	37.8 *		0.010	2800.0	22.2				0.3		0.2	184.0	6.5		0.0		0.0			50.0	8.7		
Inspection, QA Reviews, Event Response	50.0	9.2 *			50.0	7.8								1.5							0.0	0.0		
Adjudicatory Reviews	56.0	3.0 *			56.0	3.0															0.0	0.0		
Legal Advice and Representation	0.0	3.0 *				2.6								0.4							0.0	0.0		
General Information Technology	295.0	0.0 *	3.0		89.5				65.0		37.3		39.0		2.0		6.0				53.2	0.0		
Intern Training and Development	0.0	1.0 *				0.5								0.5							0.0	0.0		
External Training	96.0	0.0 *			61.0				1.0				20.3								13.7	0.0		
Spent Fuel Storage Systems Safety Assessment	1540.0	3.0 *			1540.0	3.0															0.0	0.0		
Total Direct Resources	5071.0	57.0 *	3.0	0.0	4596.5	39.0	0.0	0.0	66.0	0.3	37.3	0.2	243.2	8.8	2.0	0.0	6.0	0.0	0.0	0.0	116.9	8.7	0.0	0.0
IT Overhead	0.0	1.0 *																			0.0	0.0	0.0	1.0
Supervisory/Non-Supervisory Overhead	0.0	25.0 *																			0.0	0.0	0.0	25.0
Travel	307.0	0.0 *																			0.0	0.0	307.0	0.0
Total Direct Resources	5071.0	57.0 *	3.0	0.0	4596.5	39.0	0.0	0.0	66.0	0.3	37.3	0.2	243.2	8.8	2.0	0.0	6.0	0.0	0.0	0.0	116.9	8.7	0.0	0.0
Total Overhead	0.0	26.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.0
Travel	307.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	307.0	0.0
Spent Fuel Storage & Trans Lic and Insp Resource Total:	5378.0	83.0 *	3.0	0.0	4596.5	39.0	0.0	0.0	66.0	0.3	37.3	0.2	243.2	8.8	2.0	0.0	6.0	0.0	0.0	0.0	116.9	8.7	307.0	26.0

FY 2004 BUDGET DETAIL

Sheet F: Nuclear Waste Safety

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE

FY 2004 BUDGET DETAIL

01/22/2004

Sheet F: Nuclear Waste Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: FORMERLY LICENSED SITES																								
PLANNED ACCOMPLISHMENTS:																								
Formerly Licensed Sites	0.0	0.0 *																			0.0	0.0		
Total Direct Resources	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Direct Resources	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formerly Licensed Sites General Fund Resource Total:	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: WASTE HOMELAND SECURITY																								
PLANNED ACCOMPLISHMENTS:																								
Threat Assessments	0.0	1.0 *												0.8							0.0	0.3		
Vulnerability Assessments	800.0	6.0 *			454.0	4.1							259.5	1.7							86.5	0.3		
Regulatory Improvements	0.0	2.3 *				1.4								0.7							0.0	0.2		
Safeguards Inspection and Oversight	0.0	5.0 *				3.2								1.4							0.0	0.5		
Safeguards Licensing	0.0	4.7 *				2.2								1.9							0.0	0.6		
Security Infrastructure Improvements	0.0	0.0 *																			0.0	0.0		
Information Security	0.0	0.0 *																			0.0	0.0		
NRC Infrastructure Improvements	0.0	0.0 *																			0.0	0.0		
General Information Technology	0.0	0.0 *																			0.0	0.0		
TTC-Training and Development	0.0	0.0 *																			0.0	0.0		
Intern Training and Development	0.0	0.0 *																			0.0	0.0		
External Training	0.0	0.0 *																			0.0	0.0		
HLW Repository Licensing Activities	0.0	1.0 *																			0.0	0.0		
Total Direct Resources	800.0	20.0 *	0.0	0.0	454.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	259.5	6.3	0.0	0.0	0.0	0.0	0.0	0.0	86.5	1.8	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	0.0 *																			0.0	0.0	0.0	0.0
Travel	23.0	0.0 *																			0.0	0.0	23.0	0.0
Total Direct Resources	800.0	20.0 *	0.0	0.0	454.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	259.5	6.3	0.0	0.0	0.0	0.0	0.0	0.0	86.5	1.8	0.0	0.0
Total Overhead	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	23.0	0.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0.0
Waste Homeland Security Resource Total:	823.0	20.0 *	0.0	0.0	454.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	259.5	6.3	0.0	0.0	0.0	0.0	0.0	0.0	86.5	1.8	23.0	0.0

NUCLEAR WASTE SAFETY STRATEGY TOTALS:

FY 2004 BUDGET DETAIL

01/22/2004

Sheet F: Nuclear Waste Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	39740.0	271.0 *	1469.0	4.6	6439.5	65.9	0.0	0.0	1812.0	7.1	322.9	4.3	520.7	15.2	77.0	1.2	9.1	0.0	0.0	0.0	3903.7	38.7	843.0	56.0
AND TOTAL HIGH- LEVEL WASTE	24343.0	77.0 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AND 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	15397.0	194.0 *	1469.0	4.6	6439.5	65.9	0.0	0.0	1812.0	7.1	322.9	4.3	520.7	15.2	77.0	1.2	9.1	0.0	0.0	0.0	3903.7	38.7	843.0	56.0

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet G: International Nuclear	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																								
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																								
PLANNED ACCOMPLISHMENTS:																								
International Nuclear Safety and Safeguards	202	18.0 *																			202	18		
Import/Export Licensing Reviews	0	3.0 *																	0.0	3.0	0	0		
International Legal Advice and Representation (OGC)	0	1.0 *																		0.5	0	0.5		
Intern Training and Development	4	1.0 *																			4	1.0		
External Training (IP)	6	0.0 *																			6	0		
Support to Aid	0	4.0 *																			0	4.0		
General Information Technology (IP)	12	0.0 *																			12	0		
Total Direct Resources	224	27 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	224	24	0	0

FY 2004 BUDGET DETAIL

01/22/2004

Sheet G: International Nuclear

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ervisory/Non-Supervisory Overhead	0	8.0 *																			0	0	0.0	8.0
ravel	348	0.0 *																			0	0	348.0	0.0
Total Direct Resources	224	27 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	224	24	0	0
otal Overhead	0	8 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Travel	348	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	0
Participation in International Activities Resource Total:	572	35 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	224	24	348	8
PROGRAM: INTERNATIONAL NUCLEAR HOMELAND SECURITY																								
PLANNED ACCOMPLISHMENTS:																								
General Information Technology	0	0.0 *																			0	0		
External Training	0	0.0 *																			0	0		
Threat Assessments	0	0.8 *																			0	1		
Vulnerability Assessments	0	0.0 *																			0	0		
Regulatory Improvements	0	3.2 *																			0	3		
Safeguards Inspection and Oversight	0	0.0 *																			0	0		
Safeguards Licensing	0	3.0 *																	0	2	0	1		
Security Infrastructure Improvements	0	0.0 *																			0	0		
Information Security	0	0.0 *																			0	0		
Total Direct Resources	0	7 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	0	0
T Overhead	0	0 *																			0	0	0	0
Supervisory/Non-Supervisory Overhead	0	1 *																			0	0	0	1
Travel	125	0 *																			0	0	125	0
Direct Resources	0	7 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	0	0
Total Overhead	0	1 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Travel	125	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0
Int'l Nuclear Homeland Security Resource Total:	125	8 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	125	1
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FI	697	43 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	224	29	473	9
GRAND TOTAL HIGH- LEVEL WASTE	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2004 BUDGET DETAIL

01/22/2004

Sheet G: International Nuclear

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
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
AND TOTAL WITHOUT HIGH-LEVEL WASTE & GENERAL F	697	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	224	29	473	9

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																								
PROGRAM: MANAGEMENT SERVICES																								
PROGRAM/ORG: ADMINISTRATION																								
PLANNED ACCOMPLISHMENTS:																								
Rental of Space and Facilities Management	27142	9.0 *																			0	0	27142	9
Security	4174	10.0 *																			0	0	4174	10
Administrative Support Services	5937	26.0 *																			0	0	5937	26
Acquisition of Goods and Services	60	25.0 *																			0	0	60	25
General Information Technology	673	0.0 *																			0	0	673	0
Total Direct Resources	37986	70 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37986	70
IT Overhead	0	2 *																			0	0	0	2
Supervisory/Non-Supervisory Overhead	0	23 *																			0	0	0	23
Travel	35	0 *																			0	0	35	0
Total Direct Resources	37986	70 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37986	70
Total Overhead	0	25 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25
Travel	35	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0
ADM - Mgmt Services Resource Sub-Total:	38021	95 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38021	95
ORG: HUMAN RESOURCES																								
PLANNED ACCOMPLISHMENTS:																								
Training and Development	2553	5 *																			0	0	2553	5
External Training	544	0 *																			0	0	544	0
General Information Technology	1708	5 *																			0	0	1708	5
Recruitment and Staffing	714	20 *																			0	0	714	20
Skills Services	2056	3 *																			0	0	2056	3
Strategic Workforce Planning	105	4 *																			0	0	105	4
Performance Management	293	5 *																			0	0	293	5
Total Direct Resources	7973	42 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7973	42
Supervisory/Non-Supervisory Overhead	0	15 *																			0	0	0	15
Travel	127	0 *																			0	0	127	0

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
tal Direct Resources	7973	42 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7973	42
Total Overhead	0	15 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15
Travel	127	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	0
HR - Mgmt Services Resource Sub-Total:	8100	57 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8100	57
ORG: SBCR																								
PLANNED ACCOMPLISHMENTS:																								
Affirmative Action	53	1.5 *																			0	0	53	2
Civil Rights	126	2.8 *																			0	0	126	3
Historically Black Colleges and Universities	275	0.2 *																			0	0	275	0
Hispanic Serving Institutions	0	0 *																			0	0	0	0
Managing Diversity	65	0.2 *																			0	0	65	0
Small Business	0	1.3 *																			0	0	0	1
General Information Technology	14	0 *																			0	0	14	0
Total Direct Resources	533	6 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533	6
Supervisory/Non-Supervisory Overhead	0	2 *																			0	0	0	2
Travel	13	0 *																			0	0	13	0
Total Direct Resources	533	6 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533	6
Total Overhead	0	2 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Travel	13	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0
SBCR - Mgmt Services Resource Sub-Total:	546	8 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	546	8
Program - Mgmt Services Resource Grand Total:	46667	160 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46667	160
PROGRAM: INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT																								
ORG: PLANNING AND RESOURCE MANAGEMENT																								
PLANNED ACCOMPLISHMENTS:																								
Planning	765	6 *																			0	0	765	6
Enterprise Architecture	1137	3 *																			0	0	1137	3
Administrative and Resource Management	30	0 *																			0	0	30	0

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Computer Security	1950	3 *																			0	0	1950	3
Total Direct Resources	3882	12 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3882	12
Supervisory/Non-Supervisory Overhead	0	14 *																			0	0	0	14
Travel	85	0 *																			0	0	85	0
Total Direct Resources	3882	12 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3882	12
Total Overhead	0	14 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
Travel	85	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0
ning & Resource Mgmt - Info Tech Resource Sub-Total:	3967	26 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3967	26
ORG: INFO TECH INFRASTRUCTURE																								
PLANNED ACCOMPLISHMENTS:																								
Seat Mgmt Services	8216	8.0 *																			0	0	8216	8
Infrastructure Development and Integration	3361	10.0 *																			0	0	3361	10
Telecommunications Services and Support	6207	5.0 *																			0	0	6207	5
Production Operations	2764	4.0 *																			0	0	2764	4
Desktop Support	347	0.0 *																			0	0	347	0
Network Services	62	0.0 *																			0	0	62	0
Total Direct Resources	20957	27 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20957	27
Supervisory/Non-Supervisory Overhead	0	7 *																			0	0	0	7
Total Direct Resources	20957	27 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20957	27
Total Overhead	0	7 *	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
Info Tech Infrastruct- Info Tech Resource Sub-Total:	20957	34 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20957	34
ORG: APPLICATION DEVELOPMENT																								
PLANNED ACCOMPLISHMENTS:																								
Applications Support and Integration	4542	4.0 *																			0	0	4542	4
Business Area Applications	471	24.0 *																			0	0	471	24
Total Direct Resources	5013	28 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5013	28

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Supervisory/Non-Supervisory Overhead	0	4 *																			0	0	0	4
Total Direct Resources	5013	28 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5013	28
Total Overhead	0	4 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
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
pplication Development- Info Tech Resource Sub-Total:	5013	32 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5013	32
ORG: INFORMATION MANAGEMENT																								
PLANNED ACCOMPLISHMENTS:																								
Information Services	539	17.0 *																			0	0	539	17
Publishing Services	3439	24.0 *																			0	0	3439	24
Records Management	2755	20 *																			0	0	2755	20
ADAMS	1850	6 *																			0	0	1850	6
Total Direct Resources	8583	67 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8583	67
Supervisory/Non-Supervisory Overhead	0	14 *																			0	0	0	14
Total Direct Resources	8583	67 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8583	67
Total Overhead	0	14 *	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
Info Mgmt- Info Tech Resource Sub-Total:	8583	81 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8583	81
Program - Info Tech & Info Mgmt Res Grand Total:	38520	173 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38520	173
PROGRAM: FINANCIAL MANAGEMENT																								
ORG: PLANNING, BUDGET AND ANALYSIS																								
PLANNED ACCOMPLISHMENTS:																								
Planning	128	4.0 *																			0	0	128	4
udget Operations	33	4.0 *																			0	0	33	4
gram Analysis	0	10.0 *																			0	0	0	10
Funds Control	0	7.0 *																			0	0	0	7
Information Technology - Budget Systems	190	0.0 *																			0	0	190	0
General Information Technology	30	0.0 *																			0	0	30	0
S&B Adjustment	-4	0.0 *																			0	0	-4	0
Total Direct Resources	377	25 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	25

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
pervisory/Non-Supervisory Overhead	0	12 *																			0	0	0	12
Travel	12	0 *																			0	0	12	0
Total Direct Resources	377	25 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	25
Total Overhead	0	12 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12
Travel	12	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0
ning, Budget, and Anal - Fin Mgmt Resource Sub-Total:	389	37 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	389	37
ORG: FINANCIAL MANAGEMENT																								
PLANNED ACCOMPLISHMENTS:																								
Financial Statement & Reconciliation	1082	8.0 *																			0	0	1082	8
Information Technology - Financial Systems	750	0.0 *																			0	0	750	0
Information Technology - Cost Analysis	535	1.0 *																			0	0	535	1
Cost Analysis	0	2 *																			0	0	0	2
Accounts Receivable	25	4 *																			0	0	25	4
License Fees	0	9 *																			0	0	0	9
Information Technology - License Fees	707	1 *																			0	0	707	1
General Information Technology	0	0 *																			0	0	0	0
Financial Systems	0	5 *																			0	0	0	5
Total Direct Resources	3099	30 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3099	30
Supervisory/Non-Supervisory Overhead	0	5 *																			0	0	0	5
Travel	7	0 *																			0	0	7	0
Total Direct Resources	3099	30 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3099	30
Total Overhead	0	5 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
vel	7	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0
inancial Management - Fin Mgmt Resource Sub-Total:	3106	35 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3106	35
ORG: FINANCIAL SERVICES																								
PLANNED ACCOMPLISHMENTS:																								
Payroll Services	0	5 *																			0	0	0	5
Information Technology - Payroll System	983	0 *																			0	0	983	0

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Payment Services	670	8 *																			0	0	670	8
Payment Policy and Obligation	29	6 *																			0	0	29	6
Payroll Systems	0	5 *																			0	0	0	5
Central Allowance	0	4 *																			0	0	0	4
General Information Technology	300	0 *																			0	0	300	0
Total Direct Resources	1982	28 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1982	28
IT Overhead	0	0 *																					0	0
Supervisory/Non-Supervisory Overhead	0	5 *																					0	5
Travel	15	0 *																					15	0
Total Direct Resources	1982	28 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1982	28
Total Overhead	0	5 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Travel	15	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0
Financial Services - Fin Mgmt Resource Sub-Total:	1997	33 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1997	33
Program - Financial Mgmt Resource Grand Total:	5492	105 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5492	105
PROGRAM: POLICY SUPPORT																								
ORG: COMMISSION																								
PLANNED ACCOMPLISHMENTS:																								
Commission	1028	22 *																			0	0	1028	22
Total Direct Resources	1028	22 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1028	22
Supervisory/Non-Supervisory Overhead	0	23 *																			0	0	0	23
Travel	325	0 *																			0	0	325	0
Total Direct Resources	1028	22 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1028	22
Total Overhead	0	23 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23
Travel	325	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	0
Commission - Policy Support Resource Sub-Total:	1353	45 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1353	45
ORG: COMMISSION APPELLATE ADJUDICATION																								

FY 2004 BUDGET DETAIL

01/22/2004

Sheet H: Management and Support

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PLANNED ACCOMPLISHMENTS:																								
omm Appellate Adjudication	5	4 *																			0	0	5	4
General Information Technology	4	0 *																			0	0	4	0
Total Direct Resources	9	4 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4
Supervisory/Non-Supervisory Overhead	0	1 *																			0	0	0	1
Travel	5	0 *																			0	0	5	0
Total Direct Resources	9	4 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4
Total Overhead	0	1 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Travel	5	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0
omm Appellate Adjud - Policy Sppt Resource Sub-Total:	14	5 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	5
ORG: CONGRESSIONAL AFFAIRS																								
PLANNED ACCOMPLISHMENTS:																								
Congressional Affairs	20	6 *																			0	0	20	6
General Information Technology	1	0 *																			0	0	1	0
Total Direct Resources	21	6 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	6
Supervisory/Non-Supervisory Overhead	0	3 *																			0	0	0	3
Travel	7	0 *																			0	0	7	0
Total Direct Resources	21	6 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	6
Total Overhead	0	3 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Travel	7	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0
ngressional Affairs - Policy Support Resource Sub-Total:	28	9 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	9
ORG: POLICY SUPPORT - GENERAL COUNSEL																								
PLANNED ACCOMPLISHMENTS:																								
Policy and Direction Legal Advice	286	7 *																			0	0	286	7
Management Support Services Legal Advice	0	10 *																			0	0	0	10
General Information Technology	30	1 *																			0	0	30	1
Total Direct Resources	316	18 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	18

FY 2004 BUDGET DETAIL

01/22/2004

Sheet H: Management and Support

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
pervisory/Non-Supervisory Overhead	0	10 *																			0	0	0	10
Travel	25	0 *																			0	0	25	0
Total Direct Resources	316	18 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	18
Total Overhead	0	10 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
Travel	25	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0
General Counsel - Policy Support Resource Sub-Total:	341	28 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341	28
ORG: POLICY SUPPORT - PUBLIC AFFAIRS																								
PLANNED ACCOMPLISHMENTS:																								
Public Affairs	43	11 *																			0	0	43	11
General Information Technology	10	0 *																			0	0	10	0
Total Direct Resources	53	11 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	11
Supervisory/Non-Supervisory Overhead	0	3 *																			0	0	0	3
Travel	11	0 *																			0	0	11	0
Total Direct Resources	53	11 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	11
Total Overhead	0	3 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Travel	11	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0
Public Affairs - Policy Support Resource Sub-Total:	64	14 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	14
ORG: POLICY SUPPORT - SECRETARIAT																								
PLANNED ACCOMPLISHMENTS:																								
Secretariat	0	12 *																			0	0	0	12
neral Information Technology	191	0 *																			0	0	191	0
Total Direct Resources	191	12 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	12
Supervisory/Non-Supervisory Overhead	0	3 *																			0	0	0	3
Travel	3	0 *																			0	0	3	0
Total Direct Resources	191	12 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	12

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Overhead	0	3 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Travel	3	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0
Secretariat - Policy Support Resource Sub-Total:	194	15 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	15
ORG: POLICY SUPPORT - EDO																								
PLANNED ACCOMPLISHMENTS:																								
EDO and Operational Staff	30	12 *																			0	0	30	12
General Information Technology	29	0 *																			0	0	29	0
Total Direct Resources	59	12 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	12
IT Overhead	0	0 *																			0	0	0	0
Supervisory/Non-Supervisory Overhead	0	16 *																			0	0	0	16
Travel	95	0 *																			0	0	95	0
Total Direct Resources	59	12 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	12
Total Overhead	0	16 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
Travel	95	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0
EDO - Policy Support Resource Sub-Total:	154	28 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	28
ORG: POLICY SUPPORT - ACRS/ACNW																								
PLANNED ACCOMPLISHMENTS:																								
Reactor Safety Independent Advice	285	21 *	285	21																	0	0		
Materials, Safety, LLW & Decomm	55	2 *																			55	2		
General Information Technology	70	0 *	70	0																	0	0		
Total Direct Resources	410	23 *	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2	0	0
Supervisory/Non-Supervisory Overhead	0	6 *																			0	0	0	6
Travel	230	0 *																			0	0	230	0
Total Direct Resources	410	23 *	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2	0	0
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	6
Travel	230	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0
ACRS - Policy Support Resource Sub-Total:	640	29 *	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2	230	6

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Program - Policy Support Resource Grand Total:	2788	173 *	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2	2378	150
PROGRAM: PERMANENT CHANGE OF STATION																								
ORG: PERMANENT CHANGE OF STATION																								
PLANNED ACCOMPLISHMENTS:																								
Employee Change of Station Benefits	4400	0 *																			0	0	4400	0
Employee Relocation Services	1200	0 *																			0	0	1200	0
Total Direct Resources	5600	0 *																			0	0	5600	0
PCS - PCS Resource Sub-Total:	5600	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5600	0
Program - Perm Chg of Station Resource Grand Total:	5600	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5600	0
PROGRAM: ESA																								
ORG: NETWORK VULNERABILITY TESTING																								
Netowrk Vulnerability	0	0 *																			0	0	0	0
Total Direct Resources	0	0 *																			0	0	0	0
Network Vulnerability Testing - ESA Resource Sub-Total:	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: SAFEGUARDS AND SECURITY IMPLEM																								
Safeguards and Security Implementation	0	0 *																			0	0	0	0
Total Direct Resources	0	0 *																			0	0	0	0
Safeguards and Sec - ESA Resource Sub-Total:	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: PHYSICAL SECURITY																								
Physical Security	0	0 *																			0	0	0	0
Total Direct Resources	0	0 *																			0	0	0	0
Physical Security - ESA Resource Sub-Total:	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program - ESA Grand Total:	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PROGRAM. HOMELAND SECURITY

ORG: MGMT&SUPPORT HS

FY 2004 BUDGET DETAIL

01/22/2004	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PLANNED ACCOMPLISHMENTS:																								
Safeguards and Security Implementation	0	0 *																			0	0	0	0
Review of Infrastructure & Incident Response Program	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
HS - Resource Sub-Total:	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program - HS Resource Grand Total:	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MANAGEMENT AND SUPPORT STRATEGY TOTALS:																								
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GEN	99067	611 *	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2	98657	588
GRAND TOTAL HIGH- LEVEL WASTE	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL GENERAL FUND	0	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND	99067	611 *	355	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	2	98657	588

FY 2004 BUDGET DETAIL

01/22/2004

Sheet I: Inspector General

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INSPECTOR GENERAL																								
PROGRAM: INSPECTOR GENERAL																								
PLANNED ACCOMPLISHMENTS:																								
Investigations	25	16 *																			0	0	25	16
Audits	780	19 *																			0	0	780	19
External Training	86	0 *																			0	0	86	0
General Information Technology	174	1 *																			0	0	174	1
Operational Support	30	3 *																			0	0	30	3
S&B Adjustment	1	0 *																					1	0
Total Direct Resources	1096	39 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1096	39
Supervisory/Non-Supervisory Overhead	0	8 *																			0	0	0	8
Travel	230	0 *																			0	0	230	0
Total Direct Resources	1096	39 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1096	39
Total Overhead	0	8 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Travel	230	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0
Inspector General Program Resource Total:	1326	47 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1326	47
INSPECTOR GENERAL STRATEGY TOTALS:																								
GRAND TOTAL	1326	47 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1326	47

FY 2004 BUDGET DETAIL

01/22/2004

Sheet I: Inspector General

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INSPECTOR GENERAL																								
ROGRAM: INSPECTOR GENERAL																								
PLANNED ACCOMPLISHMENTS:																								
Investigations	25	16 *																			0	0	25	16
Audits	780	19 *																			0	0	780	19
External Training	86	0 *																			0	0	86	0
General Information Technology	174	1 *																			0	0	174	1
Operational Support	30	3 *																			0	0	30	3
S&B Adjustment	1	0 *																					1	0
Total Direct Resources	1096	39 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1096	39
Supervisory/Non-Supervisory Overhead	0	8 *																			0	0	0	8
Travel	230	0 *																			0	0	230	0
Total Direct Resources	1096	39 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1096	39
Total Overhead	0	8 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Travel	230	0 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0
Inspector General Program Resource Total:	1326	47 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1326	47
INSPECTOR GENERAL STRATEGY TOTALS:																								
GRAND TOTAL	1326	47 *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1326	47

OFFICE OF ADMINISTRATION

FY 2004 BUDGET DETAIL

03/27/2003	FY 2004 BUDGET		POWER REACTORS		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
Shad H: International Nuclear Safety Support																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																														
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																														
PLANNED ACCOMPLISHMENTS:																														
International Nuclear Safety and Safeguards																					71 ✓									
Import/Export Licensing Reviews																														
International Legal Advice and Representation																														
External Training																														
General Information Technology																														
Support to AID																														
Total Direct Resources																					71									

Ann:

Should you have any questions, pls. call Jan (X7447) or me (X6150)

Thx.

Patti Hughey

7/10

Jan Dambly 7/8/03

Jan Dambly Date

ACRS / ACNW 4/24/03 J. Gallo x7367

FY 2004 Budget Detail

03/31/2003

Sheet G: Management and Support

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		IDMP		GENERIC DECOMM/RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														
ORG: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE																														
PLANNED ACCOMPLISHMENTS:																														
Reactor Safety Independent Advice	285	21	285	21																										
Materials Safety, Low-level Waste & Decomm	55	2																									27.55		27.5	1
General Information Technology	70	0	70	"																										
Total Direct Resources	410	23																												

From: Jack Whetstine
To: Ann Norris
Date: 7/22/03 2:56PM
Subject: ASLBP Allocation to Nine Classes of Licensees

The Lotus file for ASLBP's budget is attached. In the Waste Arena, we have the Yucca Mountain HLW Adjudicatory Reviews and the Licensing Support Network resources that I identified as FY 2004 budget items but they do not appear applicable to any of the nine classes of licensees. If you have any questions, please contact me on 415-7391. Thank you.

CC: Sharon Perini

From: Ann Norris
To: Whetstine, Jack
Date: 7/22/03 11:03AM
Subject: Re: Clarification on Materials Arena

It should match CCRDS so please add the activities. Thanks.

>>> Jack Whetstine 07/22/03 09:37AM >>>
Your spread sheet does not have the new Planned Accomplishments created this year for ASLBP that are used on the CCRDS. Under the Program: **Fuel Facilities Licensing and Inspection** we have Planned Accomplishment Fuel Facilities Adjudication and under Program: **Nuclear Materials Users Licensing and Inspection** we have Planned Accomplishment Materials Adjudication. Would you like me to add these two Planned Accomplishments to your spread sheet in the appropriate Program or lump them together and put them in the old Program: Materials Adjudication (ASLBP) on page 6 of your spread sheet? Please inform. Thanks.

CC: Perini, Sharon

From: Ann Norris
To: Whetstine, Jack
Date: 7/22/03 3:01PM
Subject: Re: ASLBP Allocation to Nine Classes of Licensees

Jack - thanks for the information. The HLW reviews are off the fee base and I will look into the LSN. I am not sure how to address your concern regarding the LSN and spreading the costs, but I will look into it and get back to you.

>>> Jack Whetstine 07/22/03 02:56PM >>>
The Lotus file for ASLBP's budget is attached. In the Waste Arena, we have the Yucca Mountain HLW Adjudicatory Reviews and the Licensing Support Network resources that I identified as FY 2004 budget items but they do not appear applicable to any of the nine classes of licensees. If you have any questions, please contact me on 415-7391. Thank you.

CC: Perini, Sharon

ASLBP

9/29 OK

Used 10/31/02 CCRDS Data (printed on 1/8/03)

FY 2004 BUDGET DETAIL

07/23/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																														
PROGRAM: REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:																														
Project Management & Licensing Assistants																														
Licensing Actions																														
Other Licensing Tasks																														
Improved Standard Tech Spec.																														
Licensing & Examination of Rx Operators																														
Operator Licensing Program & Training Oversight																														
Regulatory Licensing Improvements																														
Vendor/Owners Group Activities (except license renewal)																														
Rulemaking																														
Events Evaluation and Generic Communications																														
Non-Power Reactor Licensing Activities																														
General Information Technology																														
Total Direct Resources																														
PROGRAM: REACTOR LICENSE RENEWAL																														
PLANNED ACCOMPLISHMENTS:																														
Review Applications																														
License Renewal Inspections																														
Develop Regulatory Framework																														
Total Direct Resources																														

ASLBP

Used 10/31/02 CCRDS Data (printed on 1/8/03)

FY 2004 BUDGET DETAIL

07/23/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																														
PLANNED ACCOMPLISHMENTS:																														
Baseline Inspections																														
Supplemental/Reactive Inspections																														
Generic Safety Issue Inspections																														
Allegation Follow-up																														
Reactor Performance Assessment																														
Reactor Oversight Process Dev. & Mgt.																														
Non-Power Reactor Operation & Decommissioning Inspections																														
State, Federal, and Tribal Liaison Activities																														
General Information Technology																														
Total Direct Resources																														

ASLBP

Used 10/31/02 CCRDS Data (printed on 1/6/03)

FY 2004 BUDGET DETAIL

07/23/2003

Sheet C: Nuclear Reactor Safety	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INCIDENT RESPONSE (IRO)																														
PLANNED ACCOMPLISHMENTS:																														
Event Readiness																														
Event Response																														
Coordination																														
Incident Investigation																														
General Information Technology																														
Total Direct Resources																														
PROGRAM: REACTOR TECHNICAL TRAINING																														
PLANNED ACCOMPLISHMENTS:																														
TTC - Training and Development																														
Interns/Employee Development																														
Information Technology - TTC Training																														
Rental of Space - TTC																														
External Training	8.0		8.0																											
TTC - Other Administrative Services																														
Intern Training and Development																														
Total Direct Resources																														
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																														
PLANNED ACCOMPLISHMENTS:																														
Enforcement Actions																														
General Information Technology																														
Total Direct Resources																														
PROGRAM: REACTOR INVESTIGATIONS (OI)																														
PLANNED ACCOMPLISHMENTS:																														
Investigations																														
General Information Technology																														
Total Direct Resources																														

Reactor Licensing ✓

ASLBP

Used 10/21/02 CCRDS Data (printed on 1/6/03)

FY 2004 BUDGET DETAIL

07/23/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																														
Program/Org: Reactor Safety Research																														
PLANNED ACCOMPLISHMENTS:																														
General Information Technology																														
Integrity of Reactor Systems and Components																														
Aging Related Effects on Systems and Components																														
Safety Assessment of Digital Technologies																														
Regulatory Infrastructure and Improvements Initiatives																														
Assessment of Operations																														
Probabilistic Risk Analyses and Applications																														
Assessing and Maintaining Reactor and System Codes																														
Assessment of Health Effects																														
Mixed Oxide Fuel																														
Total Direct Resources																														
PROGRAM: REACTOR LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Total Direct Resources																														
PROGRAM: REACTOR ADJUDICATION (ASLBP)	R+ Licensing																													
PLANNED ACCOMPLISHMENTS:																														
Adjudicatory Reviews	315.0	5.0	315.0	5.0																										
Total Direct Resources																														

ASLBP

Used 10/21/02 CCRDS Data (printed on 1/6/03)

FY 2004 BUDGET DETAIL

07/23/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NEW REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:																														
Early Site Permits																														
Design Certification																														
Pre-Application Reviews																														
Regulatory Infrastructure																														
Combined Licenses																														
New Reactor Licensing Independent Advice																														
Legal Advice and Representation																														
Construction Inspection																														
Total Direct Resources																														
PROGRAM: REACTOR HOMELAND SECURITY - SUPPLEMENTAL																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Threat Assessment																														
Vulnerability Assessments																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
External Training																														
Total Direct Resources																														
PROGRAM: REACTOR HOMELAND SECURITY - GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														

ASLBP

Used 10/31/02 CCRDS Data (primed on 1/6/03)											FY 2004 BUDGET DETAIL																			
07/23/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Legal Advice and Representation																														
Threat Assessment																														
Vulnerability Assessments																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
Total Direct Resources																														

ASLBP

07/23/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

Used 10/31/02 CCRDS Data (printed on 1/6/03)	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: FUEL FACILITIES LICENSING & INSP																														
PLANNED ACCOMPLISHMENTS:																														
Fuel Facilities Adjudication	24	1.0							12	1.0							12													
Fuel Facilities Licensing																														
Fuel Facilities Inspection																														
Uranium Recovery Licensing																														
Uranium Recovery Inspection																														
Enrichment Licensing & Certification																														
Enrichment Inspection																														
Mixed-Oxide Fuel Fabrication																														
Threat Assessment																														
Fuel Cycle & Reactor Facility Support (ADM)																														
General Information Technology																														
Total Direct Resources	24	1.0							12	1.0							12.0													
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																														
PLANNED ACCOMPLISHMENTS:																														
Materials Adjudication	125	2.0									125	2.0																		
Materials Licensing																														
Materials Inspections																														
Materials Rulemaking																														
Event Evaluation																														
Incident Response																														
Allegations																														
Information Technology - Materials																														
General Information Technology																														
Total Direct Resources	125	2.0									125	2.0																		

ed

ASLBP

07/23/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

Used 10/31/02 CCROS Data (printed on 1/6/03)	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS STATE PROGRAMS																														
PLANNED ACCOMPLISHMENTS:																														
Agreement States																														
State, Federal, and Tribal Liaison																														
General Information Technology																														
Total Direct Resources																														

ASLBP

07/23/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

Used 10/31/02 CCROS Data (printed on 1/8/03)

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS SAFETY RESEARCH (RES)																														
PLANNED ACCOMPLISHMENTS																														
Risk-Informed Regulatory Framework																														
Radiation Exposure Assessment Methods																														
Mixed Oxide Fuel Fabrication Facility Licensing																														
Total Direct Resources																														
PROGRAM: MATERIALS INCIDENT RESPONSE (RIO)																														
PLANNED ACCOMPLISHMENTS																														
Event Readiness																														
Event Response																														
Coordination																														
Incident Investigation																														
Total Direct Resources																														

ASLBP

07/23/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

Used 10/31/02 CCRDS Data (printed on 1/8/03)

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS TECHNICAL TRAINING																														
PLANNED ACCOMPLISHMENTS																														
TTC - Training and Development																														
Interns/Employee Development (HR)																														
External Training	3								3																					
Total Direct Resources																														
PROGRAM: MATERIALS ENFORCEMENT ACTIONS (OE)																														
PLANNED ACCOMPLISHMENTS																														
Enforcement Actions																														
Total Direct Resources																														

MAT USERS
LIC. MASP

ASCRP

07/23/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

Used 1051/02 CCADS Data (printed on 1/8/03)	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS INVESTIGATIONS (OI)																														
PLANNED ACCOMPLISHMENTS																														
Investigations																														
Total Direct Resources																														
PROGRAM: MATERIALS LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS																														
Legal Advice and Representation																														
Mixed-Oxide Fuel Fabrication																														
Total Direct Resources																														

ASLBP

07/23/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

Used 10/31/02 CCRDS Data (printed on 1/8/03)

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS																														
Adjudicatory Reviews																														
Total Direct Resources																														

ASLBP

07/23/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

Used 10/31/02 CCRDS Data (printed on 1/6/03)

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																																
PROGRAM: MATERIALS HOMELAND SECURITY - SUPPLEMENTAL																																
PLANNED ACCOMPLISHMENTS																																
Legal Advice and Representation																																
Threat Assessment																																
Vulnerability Assessments																																
Regulatory Improvements																																
Safeguards Inspection and Oversight																																
Control of Sources and Registry																																
Safeguards Licensing																																
Security Infrastructure Improvements																																
Information Security																																
General Information Technology																																
Total Direct Resources																																
PROGRAM: MATERIALS HOMELAND SECURITY - GENERAL FUND																																
PLANNED ACCOMPLISHMENTS																																
Legal Advice and Representation																																
Threat Assessment																																
Vulnerability Assessments																																
Regulatory Improvements																																
Safeguards Inspection and Oversight																																
Control of Sources and Registry																																
Safeguards Licensing																																
Security Infrastructure Improvements																																
Information Security																																
General Information Technology																																
External Training																																
Total Direct Resources																																

ASLBP

Used 10/31/02 CCROS Data (printed on 1/8/03)

FY 2004 BUDGET DETAIL

Sheet F: Nuclear Waste Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																														
PROGRAM: HIGH-LEVEL WASTE REGULATION																														
PLANNED ACCOMPLISHMENTS:																														
HLW Adjudicatory Review (Yucca Mountain)	66.0	3.0																												
Information Technology - HLW Licensing Support Network	835.0	4.0																												
High-Level Waste Regulation Resources Total:																														
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																														
PLANNED ACCOMPLISHMENTS:																														
Environmental Reviews																														
Low-Level Waste Regulation & Oversight																														
Total Direct Resources																														
PROGRAM: REGULATION OF DECOMMISSIONING																														
Reactor Decommissioning Rulemaking & Reg Guides																														
Power Reactor Decommissioning Project Mgmt & Licensing																														
Power Reactor Decommissioning Project Mgmt & Licensing																														
Power Reactor Decommissioning Inspection																														
Materials & Fuel Facility Decommissioning Licensing																														
Materials & Fuel Facility Decommissioning Inspection																														
Info Tech-Computerized Risk Assessment & Data Analysis Lab																														
Total Direct Resources																														
PROGRAM: WASTE SAFETY RESEARCH (RES)																														
PLANNED ACCOMPLISHMENTS:																														
Assessment of Doses from Environmental Contaminants																														
Spent Fuel Storage Systems Safety Assessment																														
Total Direct Resources																														
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Total Direct Resources																														
PROGRAM: FORMERLY LICENSED SITES (STP)																														
PLANNED ACCOMPLISHMENTS:																														
Formerly Licensed Sites																														
Total Direct Resources																														

ASLBP

Used 10/31/02 CCRDS Data (printed on 1/6/03)											FY 2004 BUDGET DETAIL																	
	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
Sheet P: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																												
PLANNED ACCOMPLISHMENTS:																												
Licensing and Certification																												
Inspection, QA Reviews, Event Response																												
General Information Technology																												
Total Direct Resources																												

ASLBP

Used 10/31/02 CCROS Data (printed on 1/6/03)

FY 2004 BUDGET DETAIL

Sheet P: Nuclear Waste Safety	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE TECHNICAL TRAINING	HLW																													
PLANNED ACCOMPLISHMENTS:																														
External Training	10.0				16.8																									
TTC - Training and Development																														
Interns/Employee Development																														
Total Direct Resources																														

ASLBP

Used 10/31/02 CCR06 Data (primed on 1/6/03)

FY 2004 BUDGET DETAIL

Sheet P: Nuclear Waste Safety	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS:																														
Adjudicatory Review	56.0	3.0			56.0	3.0																								
Total Direct Resources	56.0	3.0			56.0	3.0																								
PROGRAM: GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
Formerly Licensed Sites																														
Information Technology - HLW Digital Data Management System	1508.0	1.0																												
Total Direct Resources																														
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL																														
PLANNED ACCOMPLISHMENTS:																														
Vulnerability Assessments																														
Regulatory Improvements																														
Total Direct Resources																														
PROGRAM: WASTE HOMELAND SECURITY - GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														

SF Storage: Plans.

HLW

ASCBP

Used 10/31/02 CCROS Data (printed on 1/6/03)

07/23/2003

FY 2004 Budget Detail

Sheet G: Management and Support	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: MANAGEMENT SERVICES																														
ORG: ADMINISTRATION																														
PLANNED ACCOMPLISHMENTS:																														
Rental of Space and Facilities Management																														
Security																														
Administrative Support Services	50		50																											
Acquisition of Goods and Services																														
General Information Technology																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: MANAGEMENT SERVICES																														
ORG: HUMAN RESOURCES																														
PLANNED ACCOMPLISHMENTS:																														
Training and Development																														
External Training																														
General Information Technology																														
Recruitment and Staffing																														
Worklife Services																														
Strategic Workforce Planning																														
Performance Management																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: MANAGEMENT SERVICES																														
ORG: SMALL BUSINESS AND CIVIL RIGHTS																														
PLANNED ACCOMPLISHMENTS:																														
Affirmative Action																														
Civil Rights																														
Historically Black Colleges and Universities																														
Hispanic Serving Institutions																														
Managing Diversity																														
Small Business																														
General Information Technology																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT																														
ORG: PLANNING AND RESOURCE MANAGEMENT																														

A.SLBP

Used 10/31/02 CCRDS Data (printed on 1/6/03)

07/23/2003

FY 2004 Budget Detail

Sheet G: Management and Support	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PLANNED ACCOMPLISHMENTS:																														
Planning and Architectures																														
Computer Security																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT																														
ORG: INFORMATION TECHNOLOGY INFRASTRUCTURE																														
PLANNED ACCOMPLISHMENTS:																														
Seat Management Services																														
Infrastructure Development and Integration																														
Telecommunications Services and Support																														
Production Operations																														
Desktop Support																														
Network Services																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT																														
ORG: APPLICATION DEVELOPMENT																														
PLANNED ACCOMPLISHMENTS:																														
Applications Support and Integration																														
Business Area Applications																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT																														
ORG: INFORMATION MANAGEMENT																														
PLANNED ACCOMPLISHMENTS:																														
Information Services																														
Publishing Services																														
Records Management																														
ADAMS																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: FINANCIAL MANAGEMENT																														
ORG: PLANNING, BUDGET AND ANALYSIS																														
PLANNED ACCOMPLISHMENTS:																														
Planning and Budget Operations																														

ASLBP

Used 10/31/02 CCRDS Data (printed on 1/6/03)

07/23/2003

FY 2004 Budget Detail

Sheet G: Management and Support

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Program Analysis																														
Funds Control																														
Information Technology-COMEDO																														
General Information Technology																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: FINANCIAL MANAGEMENT																														
ORG: ACCOUNTING AND FINANCE																														
PLANNED ACCOMPLISHMENTS:																														
General Accounting																														
Information Technology - FFS																														
Payroll and Labor Reporting																														
Information Technology - HRMS																														
Information Technology - Cost Accounting																														
Information Technology - Peoplesoft 8																														
License Fee and Accounts Receivable																														
Information Technology - License Fee																														
Travel and Accounts Payable																														
General Information Technology																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														
ORG: COMMISSION																														
PLANNED ACCOMPLISHMENTS:																														
Commission																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														
ORG: COMMISSION APPELLATE ADJUDICATION																														
PLANNED ACCOMPLISHMENTS:																														
Commission Appellate Adjudication																														
General Information Technology																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														

ASLBP

Used 10/31/02 CCROS Data (printed on 1/6/03)

07/23/2003

FY 2004 Budget Detail

Sheet G: Management and Support	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG: CONGRESSIONAL AFFAIRS																														
PLANNED ACCOMPLISHMENTS:																														
Congressional Affairs																														
General Information Technology																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														
ORG: GENERAL COUNSEL																														
PLANNED ACCOMPLISHMENTS:																														
Policy and Direction Legal Advice																														
Management Support Services Legal Advice																														
General Information Technology																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														
ORG: PUBLIC AFFAIRS																														
PLANNED ACCOMPLISHMENTS:																														
Public Affairs																														
General Information Technology																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														
ORG: SECRETARIAT																														
PLANNED ACCOMPLISHMENTS:																														
Secretariat																														
General Information Technology																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														
ORG: EXECUTIVE DIRECTOR FOR OPERATIONS																														
PLANNED ACCOMPLISHMENTS:																														
EDO and Operational Staff																														
General Information Technology																														
Total Direct Resources																														

ASLBP

Used 10/31/02 CCROS Data (printed on 1/6/03)

07/23/2003

FY 2004 Budget Detail

Sheet G: Management and Support	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														
ORG: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE																														
PLANNED ACCOMPLISHMENTS:																														
Reactor Safety Independent Advice																														
Materials Safety, Low-level Waste & Decomm																														
General Information Technology																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: PERMANENT CHANGE OF STATION																														
ORG: PERMANENT CHANGE OF STATION																														
PLANNED ACCOMPLISHMENTS:																														
Employee Change of Station Benefits																														
Employee Relocation Services																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: SUPPLEMENTAL - HOMELAND SECURITY (M&S)																														
ORG: MGMT & SPPT HOMELAND SECURITY - SUPPLEMENTAL																														
PLANNED ACCOMPLISHMENTS:																														
Safeguards and Security Implementation																														
Infrastructure and Incident Response																														
Total Direct Resources																														
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: GENERAL FUND - HOMELAND SECURITY (M&S)																														
ORG: MGMT & SPPT HOMELAND SECURITY - GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
Safeguards and Security Implementation																														
Infrastructure and Incident Response																														
Total Direct Resources																														

140

UNITED STATES
NUCLEAR REGULATORY COMMISSION
WASHINGTON, DC 20555 - 0001

August 19, 2003

MEMORANDUM TO: Ann Norris
Office of the Chief Financial Officer

FROM: Frank Congel, Director
Office of Enforcement

SUBJECT: FEE ALLOCATIONS OF FY2004 BUDGETED COSTS

Attached are completed spreadsheets for OE's portion of the FY 2004 budget. OE used the following percentages to determine the breakdown of resources:

Class of Licensee	Reactor %	Materials %
Operating Power Reactors	97	0
Spent Fuel/Reactor Decom	1	5
Nonpower Reactors	1	0
Fuel facilities	0	20
Materials	0	74
Transportation	1	1

Please contact David J. Nelson at 415-3280 if you need more information.

Attached: As stated

cc:
D. Nelson
J. Dixon-Herrity
J. Luehman

Office of Enforcement FY 2004 Fee Allocations

Rx Insp. & Perf. Assess.	FY04 Budget		Power Reactor		Spent Fuel Storage/Rx Decom		Non-power Reactor ed		Transportation no such	
Reactor Enforcement Actions, OE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Planned Accomplishments										
Enforcement Actions	4	12	3.88 ✓	11.64 ✓	✓0.04	0.12 ✓	0.04 ✓	0.12 ✓	0.04 ✓	0.12 ✓
General Information Technology	69	~~10~~ 0	66.93 ✓	~~0.97~~ 0	0.69 ✓	~~0.01~~ 0	0.69 ✓	~~0.01~~ 0	0.69 ✓	~~0.01~~
Total Direct Resources	73	13	70.81	12.61	0.73	0.13	0.73	0.13	0.73	0.13
				97%		1%		1%		1%

Nucl MAT USERS licensing & Insp	FY04 Budget		Spent Fuel Storage/Rx Decom		Fuel Facility		Materials ed		Transportation no such	
Materials Enforcement Actions, OE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Planned Accomplishments				.30 ✓		1.20 ✓		4.44 ✓		.06 ✓
Enforcement Actions	4	~~16~~	0.2 ✓	~~0.35~~	0.8 ✓	~~1.4~~	2.96 ✓	~~5.18~~	0.04 ✓	~~0.07~~
Total Direct Resources	4	7	0.2	0.35	0.8	1.4	2.96	5.18	0.04	0.07
				5%		20%		74%		1%

Rx										
Rx Insp & Perf. Assess.			Pwr RX		Spent Fuel		non power		Transportation	
External Trg.	4	0	✓3.88		✓.04		✓.04		✓.04	
allegations follow up	0	2		1.94 ✓		.02 ✓		.02 ✓		.02 ✓
MAT			Spent Fuel		Fuel Fac		✓ed MAT		✓TRANS	
Nucl. mat users lic & Insp. External Trg.	2	0	.10 ✓	0	✓.40	0	✓1.48	0	.02	0

From: Ann Norris
To: Dixon-Herrity, Jennifer; Nelson (HQ-OE), David
Date: 10/6/03 10:19AM
Subject: Changes to Allocations of FY04 Budgeted Resources

David/Jennifer:

The Fees Group "locks-in" to the CRDS report that is used for the Blue Book. Based on the new CRDS data, the following changes have been made to your input.

Reactor General Information Technology - FTE is now 0

Materials Enforcement Actions - FTE is now 6. I applied the percentages to 6 FTE and allocated .30 to Spent Fuel, 1.20 to Fuel, 4.44 to Materials, and .06 to Transportation.

If you have any questions, please let me know.

Ann

From: Jennifer Dixon-Herrity (Jennifer Dixon-Herrity)
To: Ann Norris
Date: 10/22/03 12:00PM
Subject: Re: More Issues

I'm sorry. We didn't realize you wanted to break up the training also. I said I hadn't done this before. The training should be spread between reactors for the reactor training and materials for materials training with the same breakdown previously provided. Do the same with the Allegations FTE. We are in the process of going through a dragged out reorganization. There is a third FTE which we just added this month under Materials (currently only under FY 04) that you can breakdown using the materials breakdown (it came from OI). We will be adding two more before the end of the month (we're not sure where from yet). One will be under supervisor and the other will go in under materials allegations through FY 06 and the one FTE for just FY 04 will be moved to reactor allegations. Please note that we also just added $30K under General IT for reactors. What about travel? Let me know if you need me to come over with our modified CRDS.

Jen
X1980

>>> Ann Norris 10/22/03 11:35AM >>>
Jennifer -

I have just a few more issues regarding the budget allocations that you provided to the OCFO for fee calculation. I sent you an e-mail a couple of weeks ago and we discussed the changes in allocations. Since that time, I have completed most of the other offices allocations and have found some line items in which OE did not include the resources in the original submission. I will need you to tell me which class I should allocate these resources to. Please call me if you have any problems with allocating the resources. Hopefully, this will be a little easier this time since we discussed the process earlier this month.

Reactor Inspection and Performance Assessment:
External Training, 4K
Allegations Followup, 2 FTE

Nuclear Materials Users Licensing and Inspection
External Training, 2K

Thanks and call if you have questions,
Ann

CC: Chutima Taylor; David Nelson (HQ-OE)

T9039

From: Rita Hoskins
To: Ann Norris
Date: 7/8/03 1:21PM
Subject: FY 2004 Allocation of Budgeted Resources to the Nine Classes of Licensees

Ann:

Today I will bring you a copy of the OIP markup of FY 2004 resources by the Nine Classes of Licensees. The Export/Import Planned Activity FTE increase from 1 to 3 is a realignment to accurately reflect resources expended in licensing. The addition of 2 FTE in Safeguards Licensing under the International Homeland Security Program beginning in FY 2004 is for new work associated with the control and tracking of imports and exports of sources. The OIP markup has been approved by Ed Baker, Deputy Director, OIP.

Jeannette:

This completes OIP Action Item #331.

CC: Edward Baker; Janice Dunn Lee; Jeannette M Whitaker

IP

FY 2004 BUDGET DETAIL

03/27/2003

Sheet H: International Nuclear Safety Support

	FY 2004 BUDGET		POWER REACTORS		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																														
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																														
PLANNED ACCOMPLISHMENTS:																														
International Nuclear Safety and Safeguards																					131	12								
Import/Export Licensing Reviews																			0	3										
International Legal Advice and Representation																					6	0								
External Training																					12	0								
General Information Technology																					0	2								
Support to AID																														
Total Direct Resources																														

Intern Training & Employee Development

4 · 1V

I-P

FY 2004 BUDGET DETAIL

02/27/2003

Sheet H International Nuclear Safety Support

	FY 2004 BUDGET		POWER REACTORS		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: INTERNATIONAL HOMELAND SECURITY - SUPPLEMENTAL																														
PLANNED ACCOMPLISHMENTS:																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
General Information Technology																														
External Training																														
Total Direct Resources																														
PROGRAM: INTERNATIONAL HOMELAND SECURITY - SUB GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																			0	2										
Total Direct Resources																														

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

July 22, 2003

MEMORANDUM TO: Ann M. Norris
License Fee Team
Division of Financial Management
Office of the Chief Financial Officer

FROM: Mary Kay Fahey, Assistant to the Director
Office of Investigations

SUBJECT: FY 2004 ALLOCATION OF BUDGETED RESOURCES TO THE NINE CLASSES OF LICENSES

Per your April 11, 2003, memorandum regarding the above subject, attached is the budget detail as it relates to the Office of Investigations. For FY 2004, OI has budgeted resources in only two program areas, the Reactor Inspection and Performance Assessment Program and the Nuclear Materials Users Licensing and Inspection Program, for a total of $403K and 42.0 FTE. If you have any questions regarding this response, please contact me at 415-3485.

Attachment: As stated

CI

FY 2004 BUDGET DETAIL

03/27/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INCIDENT RESPONSE (IRO)																														
PLANNED ACCOMPLISHMENTS:																														
Event Readiness																														
Event Response																														
C[illegible]tion																														
[illegible]vestigation																														
General Information Technology																														
Total Direct Resources																														
PROGRAM: REACTOR TECHNICAL TRAINING																														
PLANNED ACCOMPLISHMENTS:																														
TTC - Training and Development																														
Interns/Employee Development																														
Information Technology - TTC Training																														
Rental of Space - TTC																														
External Training																														
TTC - Other Administrative Services																														
Intern Training and Development																														
Total Direct Resources																														
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																														
PLANNED ACCOMPLISHMENTS:																														
Enforcement Actions																														
General Information Technology																														
Total Direct Resources																														
PROGRAM: REACTOR ~~INVESTIGATIONS (OI)~~ Insp. Dev.																														
PLANNED ACCOMPLISHMENTS:	10	24	10	24																										
Investigations	254	31.0	254	31.0																										
General Information Technology	69	0.0	69	0.0																										
Total Direct Resources	323	31.0	323	31.0																										
Ext. Tng.	18	0	18	0																										

03/27/2003

Sheet D: Nuclear Materials Safety

FY 2004 Budget Detail

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS INVESTIGATIONS (OI)	Nuclear Materials Investigations											6.6																		
PLANNED ACCOMPLISHMENTS	0	8.0								✓	0	8	ed ✓																	
Investigations	~~80~~	~~11.0~~								1.4	~~80~~	~~11.0~~																		
Total Direct Resources	~~80~~	~~11.0~~									~~80~~	~~11.0~~																		
PROGRAM: MATERIALS LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS																														
Legal Advice and Representation																														
Mixed-Oxide Fuel Fabrication																														
Total Direct Resources																														

From: Ann Norris
To: Fahey, Mary Kay
Date: 10/6/03 9:33AM
Subject: Allocation of Budgeted Resources to Nine Classes

Mary Kay -

I have reviewed your input and made the following changes based on the 9/9/03 CRDS report that was used for the Blue Book.

Reactor Investigations should be 10k and 24 FTE
Materials Investigations should be 0k and 8 FTE

I have made the changes on your input sheets that were submitted to me.

Thanks,
Ann

From: George Deegan
To: Hoadley, D. Amy
Date: 10/8/03 1:43PM
Subject: Re: FEES ASSIGNED TO MATERIALS LICENSEES

Amy: This relates to the October 2 memo we received from Mary Rodgers, which provided draft fee estimates from the other offices for our review. Based on Mary Kay's estimate, I would suggest that we move 17% of the 11 FTE and $80K originally assigned by OI to materials, to fuel cycle column. This would round to 1.9 FTE and $14K, and would reduce the materials allocation to 9.1 FTE and $86K. OK with FCSS?

Mary Kay: Thanks.

>>> Mary Kay Fahey 10/08/03 01:37PM >>>
Without spending a lot of time on this, approximately 17% of OI's materials investigations were fuel-cycle related.

>>> George Deegan 10/07/03 03:51PM >>>
Mary Kay The purpose of my email is to better understand or clarify the OI FY 2004 fee allocation you provided to CFO in your memo dated 7/22/03 to Ann Norris. NMSS received this info from CFO on 10/2 as part of a draft package of the FY 04 fees assigned by other offices to our licensees.

I was wondering how OI arrived at the FY 04 allocation of its 11 FTE, $80K estimate for supporting NRC materials licensees? I am not challenging the number, but rather the allocation by fee class. Basically, I was wondering if it wouldn't perhaps be more accurate if some of the costs were apportioned to some of the other classes of NMSS licensees, or if are you are really intending to signify that no investigation resources at all expected to support any of the other fee classes including fuel facilities, transportation, uranium recovery, etc.? Most of the other offices such as yours, apportioned their resources across the board.

Thanks in advance for giving this question your attention.

CC: Fahey, Mary Kay; Holahan, Patricia; Norris, Ann; Rodgers, Mary

From: Ann Norris
To: Fahey, Mary Kay
Date: 10/22/03 11:38AM
Subject: Budget Allocations

Mary Kay -

You provided budgeted allocations to me back in July in order to prepare preliminary fees. There is one line item that was not included in your submission. It is for:

Reactor Inspection and Performance Assessment
External Training, 18K

For all other line items within this planned accomplishment, you allocated to the Power Reactor class. Would you like me to put the external training resources in the Power Reactor class also?

Thanks,
Ann

From: Mary Kay Fahey
To: Norris, Ann
Date: 10/23/03 7:23AM
Subject: Re: Budget Allocations

OI

Yes, please. Thanks.

>>> Ann Norris 10/22/03 11:38AM >>>
Mary Kay -

You provided budgeted allocations to me back in July in order to prepare preliminary fees. There is one line item that was not included in your submission. It is for:

Reactor Inspection and Performance Assessment
External Training, 18K

For all other line items within this planned accomplishment, you allocated to the Power Reactor class. Would you like me to put the external training resources in the Power Reactor class also?

Thanks,
Ann

From: Ann Norris
To: Deegan, George; Hoadley, D. Amy
Date: 11/3/03 11:05AM
Subject: Re: FEES ASSIGNED TO MATERIALS LICENSEES

All:

After a review of the budget allocations that were submitted to me in July, I realized that the contract dollars and FTE had changed for Materials Investigations. The amount of $80K and 11 FTE is incorrect. The resources as stated in the CRDS report that was used for the blue book are $0K and 8 FTE. I notified Mary Kay of this change on 10/6/03 via e-mail. Based on the information below from George, I am moving 17% (1.4 FTE) of the 8 FTE from the Materials class to the Fuel Cycle class. The leaves 6.6 FTE in the materials users class. If you have any questions, please let me know.

Thanks,
Ann

>>> D. Amy Hoadley 10/30/03 01:52PM >>>
George: I apologize again for the delay. FCSS agrees with what you have outlined below. Thanks for your help on this.

Amy

>>> George Deegan 10/08/03 01:43PM >>>
Amy: This relates to the October 2 memo we received from Mary Rodgers, which provided draft fee estimates from the other offices for our review. Based on Mary Kay's estimate, I would suggest that we move 17% of the 11 FTE and $80K originally assigned by OI to materials, to fuel cycle column. This would round to 1.9 FTE and $14K, and would reduce the materials allocation to 9.1 FTE and $86K. OK with FCSS?

Mary Kay: Thanks.

>>> Mary Kay Fahey 10/08/03 01:37PM >>>
Without spending a lot of time on this, approximately 17% of OI's materials investigations were fuel-cycle related.

>>> George Deegan 10/07/03 03:51PM >>>
Mary Kay The purpose of my email is to better understand or clarify the OI FY 2004 fee allocation you provided to CFO in your memo dated 7/22/03 to Ann Norris. NMSS received this info from CFO on 10/2 as part of a draft package of the FY 04 fees assigned by other offices to our licensees.

I was wondering how OI arrived at the FY 04 allocation of its 11 FTE, $80K estimate for supporting NRC materials licensees? I am not challenging the number, but rather the allocation by fee class. Basically, I was wondering if it wouldn't perhaps be more accurate if some of the costs were apportioned to some of the other classes of NMSS licensees, or if are you are really intending to signify that no investigation resources at all expected to support any of the other fee classes including fuel facilities, transportation, uranium recovery, etc.? Most of the other offices such as yours, apportioned their resources across the board.

Thanks in advance for giving this question your attention.

CC: Fahey, Mary Kay; Holahan, Patricia; Rodgers, Mary; Seelig, Claudia

From: Mary Kay Fahey
To: Norris, Ann
Date: 11/3/03 7:34AM
Subject: Fwd: Re: FEES ASSIGNED TO MATERIALS LICENSEES

Yes, that's fine.

>>> Ann Norris 11/03/03 07:24AM >>>
Do you agree with this change??

From: D. Amy Hoadley
To: George Deegan
Date: 10/30/03 1:53PM
Subject: Re: FEES ASSIGNED TO MATERIALS LICENSEES

George: I apologize again for the delay. FCSS agrees with what you have outlined below. Thanks for your help on this.

Amy

>>> George Deegan 10/08/03 01:43PM >>>
Amy: This relates to the October 2 memo we received from Mary Rodgers, which provided draft fee estimates from the other offices for our review. Based on Mary Kay's estimate, I would suggest that we move 17% of the 11 FTE and $80K originally assigned by OI to materials, to fuel cycle column. This would round to 1.9 FTE and $14K, and would reduce the materials allocation to 9.1 FTE and $86K. OK with FCSS?

Mary Kay: Thanks.

>>> Mary Kay Fahey 10/08/03 01:37PM >>>
Without spending a lot of time on this, approximately 17% of OI's materials investigations were fuel-cycle related.

>>> George Deegan 10/07/03 03:51PM >>>
Mary Kay The purpose of my email is to better understand or clarify the OI FY 2004 fee allocation you provided to CFO in your memo dated 7/22/03 to Ann Norris. NMSS received this info from CFO on 10/2 as part of a draft package of the FY 04 fees assigned by other offices to our licensees.

I was wondering how OI arrived at the FY 04 allocation of its 11 FTE, $80K estimate for supporting NRC materials licensees? I am not challenging the number, but rather the allocation by fee class. Basically, I was wondering if it wouldn't perhaps be more accurate if some of the costs were apportioned to some of the other classes of NMSS licensees, or if are you are really intending to signify that no investigation resources at all expected to support any of the other fee classes including fuel facilities, transportation, uranium recovery, etc.? Most of the other offices such as yours, apportioned their resources across the board.

Thanks in advance for giving this question your attention.

CC: Ann Norris; Claudia Seelig; Mary Kay Fahey; Mary Rodgers; Patricia Holahan

OGC

10/6 OK

03/27/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		[illegible]		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: FUEL FACILITIES LICENSING & INSP																														
PLANNED ACCOMPLISHMENTS: Legal Advice		5								3.4						0.1		1.5	no surplus											
Fuel Facilities Licensing																														
Fuel Facilities Inspection																														
Uranium Recovery Licensing																														
Uranium Recovery Inspection																														
Enrichment Licensing & Certification																														
Enrichment Inspection																														
Mixed-Oxide Fuel Fabrication		1								1.1						0.1														
Threat Assessment																														
Fuel Cycle & Reactor Facility Support (ADM)																														
General Information Technology																														
Total Direct Resources		6																												
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																														
PLANNED ACCOMPLISHMENTS: Legal Advice		4									3.6		ed reg support										0.4							
Materials Licensing																														
Materials Inspections																														
Materials Rulemaking																														
Event Evaluation																														
Incident Response																														
Allegations																														
Information Technology - Materials																														
General Information Technology																														
Total Direct Resources																														

No Resources

OGC

03/27/2003

Sheet D Nuclear Materials Safety

FY 2004 Budget Detail

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS STATE PROGRAMS																														
PLANNED ACCOMPLISHMENTS:																														
Agreement States																														
State, Federal, and Tribal Liaison																														
General Information Technology																														
Total Direct Resources																														

Hr Resources

OGC

03/27/2003

Sheet D: Nuclear Materials Safety

FY 2004 Budget Detail

STRATEGY: NUCLEAR MATERIALS SAFETY	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS SAFETY RESEARCH (RES)																														
PLANNED ACCOMPLISHMENTS																														
Risk-Informed Regulatory Framework																														
Radiation Exposure Assessment Methods																														
Mixed Oxide Fuel Fabrication Facility Licensing																														
Total Direct Resources																														
PROGRAM: MATERIALS INCIDENT RESPONSE (IRO)																														
PLANNED ACCOMPLISHMENTS																														
Event Readiness																														
Event Response																														
Coordination																														
Incident Investigation																														
Total Direct Resources																														

No Resources

OGC

03/27/2003

Sheet D: Nuclear Materials Safety

FY 2004 Budget Detail

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS TECHNICAL TRAINING																														
PLANNED ACCOMPLISHMENTS																														
TTC - Training and Development																														
Interns/Employee Development (HR)																														
External Training																														
Total Direct Resources																														
PROGRAM: MATERIALS ENFORCEMENT ACTIONS (OE)																														
PLANNED ACCOMPLISHMENTS																														
Enforcement Actions																														
Total Direct Resources																														

No Resources

OGC

03/27/2003

Sheet D: Nuclear Materials Safety

FY 2004 Budget Detail

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS INVESTIGATIONS (OI)																														
PLANNED ACCOMPLISHMENTS																														
Investigations																														
Total Direct Resources																														
PROGRAM: MATERIALS LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS																														
Legal Advice and Representation																														
Mixed-Oxide Fuel Fabrication																														
Total Direct Resources																														

OGC

03/27/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS																														
Adjudicatory Reviews																														
Total Direct Resources																														

03/27/2003

Sheet D: Nuclear Materials Safety

FY 2004 Budget Detail

STRATEGY: NUCLEAR MATERIALS SAFETY	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS HOMELAND SECURITY - SUPPLEMENTAL																														
PLANNED ACCOMPLISHMENTS																														
Legal Advice and Representation		2										2																		
Threat Assessment																														
Vulnerability Assessments																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Control of Sources and Registry																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
Total Direct Resources		2																												
PROGRAM: MATERIALS HOMELAND SECURITY - GENERAL FUND																														
PLANNED ACCOMPLISHMENTS																														
Legal Advice and Representation																														
Threat Assessment																														
Vulnerability Assessments																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Control of Sources and Registry																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
Essential Training																														
Total Direct Resources																														

FY 2004 BUDGET DETAIL

Sheet F. Nuclear Waste Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																														
PROGRAM: HIGH-LEVEL WASTE REGULATION																														
High-Level Waste Regulation Resources Total:		4																												
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																														1
PLANNED ACCOMPLISHMENTS: Legal Advice																														
Environmental Reviews		1																												
Level Waste Regulation & Oversight																														
Total Direct Resources		1																												
PROGRAM: REGULATION OF DECOMMISSIONING Legal Advice		3																										3		
Reactor Decommissioning Rulemaking & Reg Guides																														
Power Reactor Decommissioning Project Mgmt & Licensing																														
Power Reactor Decommissioning Project Mgmt & Licensing																														
Power Reactor Decommissioning Inspection																														
Materials & Fuel Facility Decommissioning Licensing																														
Materials & Fuel Facility Decommissioning Inspection																														
Info Tech-Computerized Risk Assessment & Data Analysis Lab																														
Total Direct Resources		3																												
PROGRAM: WASTE SAFETY RESEARCH (RES)																														
PLANNED ACCOMPLISHMENTS:																														
Assessment of Doses from Environmental Contaminants																														
Spent Fuel Storage Systems Safety Assessment																														
Total Direct Resources																														
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
Advice and Representation																														
Total Direct Resources																														
PROGRAM: FORMERLY LICENSED SITES (STP)																														
PLANNED ACCOMPLISHMENTS:																														
Formerly Licensed Sites																														
Total Direct Resources																														

FY 2004 BUDGET DETAIL

Sheet F: Nuclear Waste Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																														
PLANNED ACCOMPLISHMENTS:		3				2.6								0.4	no [illegible]															
Licensing and Certification																														
Inspection, QA Reviews, Event Response																														
General Information Technology																														
Total Direct Resources		3																												

No Research

0 (-)(-)

FY 2004 BUDGET DETAIL

Sheet F: Nuclear Waste Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE TECHNICAL TRAINING																														
PLANNED ACCOMPLISHMENTS:																														
External Training																														
TTC - Training and Development																														
Interns/Employee Development																														
Total Direct Resources																														

FY 2004 BUDGET DETAIL

Sheet F: Nuclear Waste Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS:																														
Adjudicatory Review																														
Total Direct Resources																														
PROGRAM: GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
Licensed Sites																														
Information Technology - DOMS																														
Total Direct Resources																														
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL																														
PLANNED ACCOMPLISHMENTS:																														
Vulnerability Assessments																														
Regulatory Improvements																														
Total Direct Resources																														
PROGRAM: WASTE HOMELAND SECURITY - GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
Vulnerability Assessments																														
Regulatory Improvements																														
General Information Technology																														
Total Direct Resources																														

FY 2004 BUDGET DETAIL

03/27/2003

Sheet H: International Nuclear Safety Support

	FY 2004 BUDGET		POWER REACTORS		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																														
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES		1	Legal Advice																	0.5		0.5								
PLANNED ACCOMPLISHMENTS:																														
International Nuclear Safety and Safeguards																														
Import/Export Licensing Reviews																														
International Legal Advice and Representation																														
[illegible]al Training																														
[illegible]al Information Technology																														
Support to AIO																														
Total Direct Resources		1																												

OGC

FY 2004 Budget Detail

03/21/2003

Sheet G: Management and Support

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT	316	18																												
ORG: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE																														
PLANNED ACCOMPLISHMENTS:																														
Reactor Safety Independent Advice																														
Materials Safety, Low-level Waste & Decomm																														
General Information Technology																														
Total Direct Resources	316	18																												

N/A

OGC

FY 2004 BUDGET DETAIL

03/27/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																														
PROGRAM: REACTOR LICENSING legal assistance	5	12	5	11.7				0.1		ed																				
PLANNED ACCOMPLISHMENTS:																														
Project Management & Licensing Assistants																														
Licensing Actions																														
[illegible] Licensing Tasks																														
[illegible] Standard Tech Spec.																														
Licensing & Examination of Rx Operators																														
Operator Licensing Program & Training Oversight																														
Regulatory Licensing Improvements																														
Vendor/Owners Group Activities (except license renewal)																														
Rulemaking																														
Events Evaluation and Generic Communications																														
Non-Power Reactor Licensing Activities																														
General Information Technology																														
Total Direct Resources	5	12																												
PROGRAM: REACTOR LICENSE RENEWAL		3	Legal Assistance																											
PLANNED ACCOMPLISHMENTS:																														
Review Applications																														
License Renewal Inspections																														
Develop Regulatory Framework																														
Total Direct Resources		3		3																										

NMSS INPUT TO OCFO - 10/24/03
RE: BLUE BOOK CARDS REPORT

07/16/2003 7:00:00 AM rvd 10/16/03 | Subtotals before and after allocation of office-wide activities in FY 2003
g:pmda/pat/seelig/MRc3spread04.xls

	Power Rx		Spt Fuel/Rx dec		Non Pwr Rx		Fuel Fac		Materials		Transp		Rare Earth		Uran Rec		Imp/Exp		Internatnl		Agrmt St		SDMP		Non rx gen dec		Generic LLW		Total	Total	CARDS TOTAL	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
FY 2004 (HQ & RGN)	without BPI, Office Director Tech Assistant, RPDC, General IT for IMNS & SFPO (office-wide activities)																															
SFPO C3	0	0.0129	2887.5	30	0	0	0	0.298	0	0.1846	221.5	15.71	0	0.01	0	0.03	0	0	50	1.22	0	0.03	0	0.03	0	0.02	0	0.02	3159	47.24	3470	48
FCSS C3	0	0	0	0	0	0	1259	61.9	0	0	0	0	0	0.3	0	6.3	0	0	0	0	0	0.5	0	0	0	0	0	0	1259	69	1356	69
DWM C3	30	0.4	1353	15	0	0	1729	6.8	317	5.8	18	0.05	72	1.21	14	0.04	0	0	0	1.1	0	0.1	623	6.7	300	3.2	10	3.6	4466	44	4549	44
IMNS C3	103	3.36	190	5.5	0	0	227	11.71	3188	78.2	113	3.96	10	0.2	0	0.2	0	0.0	0	1.5	0	7.1	225	0.8	40	0.5	0	0.0	4096	113	5637	112
Homeland Sec	0	0	226.5	3.725	0	0	392.5	0.625	420	1.05	118.5	1.525	0	0	0	0	0	0	0	0	1163	3.025	0	0	0	0	0	0	2320	10	2320	10
Total	133	3.77	4657	53.86	0.0	0	3608	81.33	3925	85.2	471	21.25	82	1.72	14	6.57	0	0	50	3.82	1163	10.76	848	7.53	340	3.72	10	3.62	15300	283.2	17332	283
FY [illegible]4 (HQ)	without BPI, Office Director Tech Assistant, RPDC, General IT for IMNS & SFPO (office-wide activities)																															
S[illegible] C3	0	0.01	2887.5	26.44	0	0	0	0.3	0	0.18	221.5	15.71	0	0.01	0	0.03	0	0	50	1.22	0	0.03	0	0.03	0	0.02	0	0.02	3159	44	3470	44
FCSS C3	0	0	0	0	0	0	1259	45.1	0	0	0	0	0	0.3	0	5.1	0	0	0	0	0	0.5	0	0	0	0	0	0	1259	51	1356	51
DWM C3	30	0.4	1353	10	0	0	1729	6.2	317	5.1	18	0.05	72	0.91	14	0.04	0	0	0	1.1	0	0.1	623	6.4	300	3.1	10	3.6	4466	37	4549	37
IMNS C3	103	2.06	190	4.76	0	0	227	4.61	3188	28.91	113	3.36	10	0.2	0	0.1	0	0	0	1.5	0	2.8	225	0.2	40	0.5	0	0	4096	49	5637	50
Homeland Sec	0	0	227	3.725	0	0	392.5	0.625	420	1.05	118.5	1.525	0	0	0	0	0	0	0	0	1163	3.025	0	0	0	0	0	0	2320	10	2320	10
Total	133	2.47	4657	44.925	0	0	3608	56.84	3925	35.24	471	20.65	82	1.42	14	5.27	0	0	50	3.82	1163	6.455	848	6.63	340	3.62	10	3.62	15300	191	17332	192
Allocation of office-wide resources based on above subtotals:																																
	Power Rx		Spt Fuel/Rx dec		Non Pwr Rx		Fuel Fac		Materials		Transp		Rare Earth		Uran Rec		Imp/Exp		Internatnl		Agrmt St		SDMP		Non rx gen dec		Generic LLW		Total	Total		
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE		
Allocate1 FTE NMSS TA based on HQ FTE subtotal above:										1																						
		0.01		0.2353		0.0		0.298		0.1846		0.108		0.007		0.028		0		0.02		0.034		0.035		0.019		0.019		1		
rounded		0.01		0.24		0		0.30		0.18		0.11		0.01		0.03		0		0.02		0.03		0.03		0.02		0.02		1		
Allocate $250K BP/IT based on HQ & RGN FTE subtotal above:										250																						
	3.331		47.548		0		71.8		75.254		18.76		1.518		5.8		0		3.372		9.494		6.647		3.284		3.196		250			
rounded	3		48		0		72		75		19		2		6		0		3		9		7		3		3		250			
Allocate $580 office-wide general IT shown in IMNS based HQ FTE subtotal above:										580																						
	7.5		136.46		0		172.6		107.04		62.71		4.3		16		0		11.6		19.61		20.14		11		11		580			
rounded	8		136		0		173		107		63		4		16		0		12		20		20		11		11		580			
[illegible]ate $160 performance eff. based on HQ FTE above:										160																						
	2.0697		37.643		0		47.62		29.528		17.3		1.19		4.416		0		3.201		5.409		5.555		3.033		3.033		160			
rounded	2		38		0		48		30		17		1		4		0		3		5		6		3		3		160			
Allocate $450K & 1 FTE RPDC based on HQ FTE subtotal above:									1	450																						
	5.8209	0.0129	105.87	0.2353	0	0.0	133.9	0.298	83.048	0.1846	48.65	0.108	3.346	0.007	12.42	0.028	0	0.00	9.002	0.02	15.21	0.034	15.62	0.035	8.531	0.019	8.531	0.019	450	1		
rounded	6	0.01	106	0.2	0.0	0.0	134	0.33	83	0.2	49	0.1	3	0.01	12	0.03	0	0.00	9	0.02	15	0.03	16	0.03	8.5	0.02	8.5	0.02	450	1		

	Power Rx		Spt Fuel/Rx dec		Non Pwr Rx		Fuel Fac		Materials		Transp		Rare Earth		Uran Rec		Imp/Exp		Internatnl		Agrmt St		SDMP		Non rx gen dec		Generic LLW		Total	Total	CARDS TOTAL	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
Allocate $97K materials tech training based on FCSS HQ FTE above:										97																						
	0		0		0		85.78		0		0		0.571		9.7		0		0		0.951		0		0		0		97			
rounded	0		0		0.0		86		0		0		1		10		0		0		1		0		0		0		97			
Allocate $206K materials tech training based on IMNS HQ &RGN FTE above:										206																						
	6.1253		9.9536		0		21.35		142.58		7.219		0.365		0.365		0		2.735		12.94		1.458		0.912		0		206			
rounded	6		10		0.0		21		143		7		0		0		0		3		13		1		1		0		206			
Allocate $17K (Environ) waste tech training based on DWM HQ FTE above:										17																						
	0.1838		4.5946		0		2.849		2.3432		0.023		0.418		0.018		0		0.505		0.046		2.941		1.424		1.654		17			
rounded	0		5		0		3		2		0		0		0		0		1		0		3		1		2		17			
Allocate $91K (Decomm) waste tech training based on DWM HQ & RGN FTE above:										91																						
	0.8273		31.023		0		14.06		11.995		0.103		2.503		0.083		0		2.275		0.207		13.86		6.618		7.445		91			
rounded	1		31		0		14		11.995		0		3		0		0		2		0		14		7		7		91			
Allocate $96K waste tech training based on SFPO HQ & RGN FTE above:										96																						
	0.0263		60.305		0		0.605		0.375		31.93		0.02		0.061		0		2.479		0.061		0.061		0.041		0.041		96			
rounded	0		60		0		1		0		32		0		0		0		2		0		0		0		0		96			
Allocate $220K office-wide general IT shown in SFPO based HQ FTE subtotal above:										220																						
	2.8458		51.76		0		65.48		40.601		23.79		1.636		6.072		0		4.401		7.437		7.639		4.171		4.171		220			
rounded	3		52		0		65		41		24		2		6		0		4		7		8		4		4		220			

TIMS) INPUT TO UCPO -10/01/03
RE: BLUE BOOK CRDS REPORT

	Power Rx		Spt Fuel/Rx dec		Non Pwr Rx		Fuel Fac		Materials		Transp		Rare Earth		Uran Rec		Imp/Exp		Internatnl		Agrmt St		SDMP		Non rx gen dec		Generic LLW		Total	Total	CARDS TOTAL	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
FY 2004 C-3s (HQ & RGN)																																
Reactor Arena																																
New Reactor Licensing																																
Planned Accomplishments:																																
Pre-Application Reviews	✓ 0	✓ 1																											0	1	0	1
Materials Arena																																
Fuel Facil Program																																
Planned Accomplishments:																																
Fuel Facilities Licensing							✓ 520	✓ 13.7						✓ 0.3															520	14	520	14
Fuel Facilities Inspection								✓ 14.6																					0	14.6	0	14.6
Uranium Recovery Lic																4.7						0.5							0	5.2	0	5.2
Uranium Recovery Inspec																1.6													0	1.6	0	1.6
Enrichment Lic & Cert							200	12.2																					200	12.2	200	12.2
Enrichment Inspection								5.3																					0	5.3	0	5.3
MOX Fuel Fab							400	15.1																					400	15.1	400	15.1
General IT							139																						139	0	139	0
Intern								1																					0	1	0	1
External Training	0		0		0		~~85~~ 86		0		0		1		10		0		0		1		0		0		0		97	0	97	0
Total Direct	0	0	0	0	0	0	1345	61.9	0	0	0	0	1	0.3	10	6.3	0	0	0	0	1	0.5	0	0	0	0	0	0	1356	69	1356	69
Materials Users Program																																
Planned Accomplishments:																																
Materials Licensing	5	0.0	86	0.0	0.0	0.0	121	0.4	156	33.4	37	0.0	3	0.0	10	0.0	0.0	0.0	7	0.5	15	0.0	12	0.0	6	0.0	6	0.0	465	34.3	465	34.3
Materials Inspection	3	0.06	3	0.06	0	0	3	0.06	794	21.56	3	0.06	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	806	21.8	806	21.8
Materials Rulemaking	106	1.91	266	4.8	0.0	0.0	284	3.13	493	8.2	99	3.1	13	0.21	12	0.03	0.0	0.0	9	1.02	15	0.03	16	0.03	48.5	0.52	8.5	0.02	1370	23	1370	23
Event Evaluation			26				72	0.9	498	4.4	59	0.4																	655	5.7	655	5.7
Incident Response								1.25		1.85												3.1	225	0.8					225	7	225	7
Allegations		1.4		0.8				3.9		5.6		0.5																	0	12.2	0	12.2
Agreement States								0.4		1.4						0.2						4							0	6	0	6
IT-Materials									1435	1																			1435	1	1435	1
General IT	8	0	136	0	0	0	173	0	107	0	63	0	4	0	16	0	0	0	12	0	20	0	20	0	11	0	11	0	580	0	580	0
* Mgmt Training & Devlop								2		1																			0	3	0	3
* Internal Training	6		10		0		21		144 ~~143~~		7		0		0		0		3		13		1		1		0		206	0	206	0
Total Direct	128	3.37	527	5.7	0	0	674	12	3625	78.39	268	4.07	21	0.21	39	0.23	0	0	30	1.52	63	7.13	274	0.83	67	0.5	26	0.02	5742	114	5742	114

	Power Rx		Spt Fuel/Rx dec		Non Pwr Rx		Fuel Fac		Materials		Transp		Rare Earth		Uran Rec		Imp/Exp		Internatnl		Agrmt St		SDMP		Non rx gen dec		Generic LLW		Total	Total	CARDS TOTAL	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
Waste Arena (HQ & RGN)																																
Env Prot & LLW Program																																
Planned Accomplishments:																																
Environmental revs		0.1	259	0.7			1501	2.7		1.2				0.1						0.3			310	1.3	300	1			2370	7.4	2370	7.4
LLW reg & oversight	30	0.3																		0.7							10	2.6	40	3.6	40	3.6
External Training	0		5		0		3		2		0		0		0		0		1		0		3		1		2		17	0	17	0
Interns Training & Devlop																												1	0	1	0	1
Total Direct	30	0.4	264	0.7	0	0	1504	2.7	2	1.2	0	0	0	0.1	0	0	0	0	1	1	0	0	313	1.3	301	1	12	3.6	2427	12	2427	12
Reg of Decom																																
Planned Accomplishments:																																
[illegible]com PM & Lic			800	8.6																									800	8.6	800	8.6
[illegible]com Insp				5																									0	5	0	5
Mtls & Fuel decom lic							142	3.5	302	4.2			68	0.9						0.1		0.1	298	5.4		2.2			810	16.4	810	16.4
Mtls & Fuel decom insp								0.4		0.4				0.2															0	1	0	1
IT CRADAL			248	0.7			71	0.2			18	0.05	4	0.01	14	0.04													355	1	355	1
General IT			46				15		15														15						91	0	91	0
External Training	1		31		0		14		12		0		3		0		0		2		0		14		7		7		91	0	91	0
Total Direct	1	0	1125	14.3	0	0	242	4.1	329	4.6	18	0.05	75	1.11	14	0.04	0	0	2	0.1	0	0.1	327	5.4	7	2.2	7	0	2147	32	2147	32
Spent Fuel Storage & Transp																																
Planned Accomplishments:																																
Licensing & Cert	0	0	2800	22	0	0	0	1	0	0	184	14	0	0	0	0	0	0	50	1	0	0	0	0	0	0	0	0	3034	38.04	3034	37.8
Inspection			50	7.75								1.45																	50	9.2	50	9.2
General IT	3	0	89	0	0	0	65	0	41	0	61	0	2	0	6	0	0	0	4	0	7	0	8	0	4	0	4	0	295	0	295	0
Intern Training & Devlop				0.5								0.5																	0	1	0	1
External Training	0		80		0		1		0		32		0		0		0		2		0		0		0		0		96	0	96	0
Total Direct	3	0.0259	3000	30	0	0	66	0.595	41	0.3691	277	16	2	0.017	6	0.058	0	0	57	1.24	7	0.064	8	0.065	4	0.039	4	0.039	3475	48	3475	48
International Arena																																
Partic in International Program																																
Planned Accomplishments:																																
Int Nucl Sfty & SG																				1									0	1	0	1
[illegible]ort/Export Lic Rev																													0	0		
[illegible]tal Direct	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	1	0	1
Homeland Security (HQ & RGN)																																
Materials Arena																																
Vulnerability Assessments										0.4												1.1							0	1.5	0	1.5
Regulatory Improvements			72.5	0.625			72.5	0.625	20	0.15	72.5	0.625									52.5	0.425							290	2.45	290	2.5
IT-Control of Sources									400	0.5											1110	1.5							1510	2	1510	2
Safegurds Licensing							320																						320	0	320	0
Total Direct	0	0	72.5	0.625	0	0	392.5	0.625	420	1.05	72.5	0.6	0	0	0	0	0	0	0	0	1163	3.025	0	0	0	0	0	0	2120	6	2120	6
Waste Arena																																
Vulnerability Assessments			154	3.1							46	0.9																	200	4	200	4
[illegible]omeland Direct	0	0	226.5	3.7	0	0	392.5	0.63	420.0	1.05	118.5	1.53	0	0	0	0	0	0	0	0	1162.5	3.025	0	0	0	0	0	0	2320	10	2320	10
GRAND TOTAL	161.73	4.80	5142.2	54.33	0	0.00	4224	81.96	4417.8	85.61	681.5	21.46	97.88	1.73	68.94	6.63	0	0.00	89.57	4.86	1234	10.82	921.9	7.60	379	3.76	49.07	3.66	17467	287.2	17467	287

	Power Rx		Spt Fuel/Rx dec		Non Pwr Rx		Fuel Fac		Materials		Transp		Rare Earth		Uran Rec		Imp/Exp		Internatnl		Agrmt St		SDMP		Non rx gen dec		Generic LLW		Total	Total	CARDS TOTAL	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
BACKUP SECTION USED IN ALLOCATION CALCULATIONS:																																
FY 2004 C-3s (HQ & RGN)																																
Reactor Arena																																
New Reactor Licensing																																
Planned Accomplishments:																																
Pre-Application Reviews	0	1																											0	1	0	1
Materials Arena	without BPI, Office Director Tech Assistant, RPDC, General IT, External Training																															
Fuel Facil Program																																
Planned Accomplishments:																																
Fuel Facilities Licensing							520	13.7						0.3															520	14	520	14
F[illegible]acilities Inspection								14.6																					0	14.6	0	14.6
L[illegible]m Recovery Lic																4.7						0.5							0	5.2	0	5.2
Uranium Recovery Inspec																1.6													0	1.6	0	1.6
Enrichment Lic & Cert							200	12.2																					200	12.2	200	12.2
Enrichment Inspection								5.3																					0	5.3	0	5.3
MOX Fuel Fab							400	15.1																					400	15.1	400	15.1
General IT							139																						139	0	139	0
Intern Training & Devlop								1																					0	1	0	1
Total Direct	0	0	0	0	0	0	1259	61.9	0	0	0	0	0	0.3	0	6.3	0	0	0	0	0	0.5	0	0	0	0	0	0	1259	69	1259	69
Materials Users Program																																
Planned Accomplishments:																																
Materials Licensing	0		1				2	0.4	51	33.4	1		0		0		0		0	0.5	0		0		0		0		55	34.3	465	34.3
Materials Inspection	3	0.06	3	0.06			3	0.06	794	21.56	3	0.06																	806	21.8	806	21.8
Materials Rulemaking	100	1.9	160	4.6	0		150	2.8	410	8	50	3	10	0.2	0		0		0	1	0		0		40	0.5	0		920	22	1370	23
Event Evaluation			26				72	0.9	498	4.4	59	0.4																	655	5.7	655	5.7
Incident Response								1.25		1.85												3.1	225	0.8					225	7	225	7
Allegations		1.4		0.8				3.9		5.6		0.5																	0	12.2	0	12.2
Agreement States								0.4		1.4						0.2						4							0	6	0	6
IT-Materials									1435	1																			1435	1	1435	1
General IT	0		0		0		0		0		0		0		0		0		0		0		0		0		0		0	0	580	0
Intern Training & Devlop								2		1																			0	3	0	3
[illegible]l Direct	103	3.36	190	5.46	0	0	227	11.71	3188	78.21	113	3.96	10	0.2	0	0.2	0	0	0	1.5	0	7.1	225	0.8	40	0.5	0	0	4096	113	5536	114

	Power Rx		Spt Fuel/Rx dec		Non Pwr Rx		Fuel Fac		Materials		Transp		Rare Earth		Uran Rec		Imp/Exp		Internatnl		Agrmt St		SDMP		Non rx gen dec		Generic LLW		Total	Total	CARDS TOTAL	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
Waste Arena (HQ & RGN)		without External Training																														
Env Prot & LLW Program																																
Planned Accomplishments:																																
Environmental revs		0.1	259	0.7			1501	2.7		1.2				0.1						0.3			310	1.3	300	1			2370	7.4	2370	7.4
LLW reg & oversight	30	0.3																		0.7							10	2.6	40	3.6	40	3.6
Intern Training & Develop																												1	0	1	0	1
Total Direct	30	0.4	259	0.7	0	0	1501	2.7	0	1.2	0	0	0	0.1	0	0	0	0	0	1	0	0	310	1.3	300	1	10	3.6	2410	12	2410	12
Reg of Decom																																
Planned Accomplishments:																																
Rx decom PM & Lic			800	8.6																									800	8.6	800	8.6
Rx decom insp				5																									0	5	0	5
Mtls & Fuel decom lic							142	3.5	302	4.2			68	0.9						0.1		0.1	298	5.4		2.2			810	16.4	810	16.4
Mtls & Fuel decom insp								0.4		0.4				0.2															0	1	0	1
IT CRADAL			248	0.7			71	0.2			18	0.05	4	0.01	14	0.04													355	1	355	1
General IT			46				15		15														15						91	0	91	0
Total Direct	0	0	1094	14.3	0	0	228	4.1	317	4.6	18	0.05	72	1.11	14	0.04	0	0	0	0.1	0	0.1	313	5.4	0	2.2	0	0	2056	32	2056	32
Spent Fuel Storage & Transp		without General office-wide IT, External Training																														
Planned Accomplishments:																																
Licensing & Cert		0.01	2800	21.43		0.00		0.30		0.18	184	13.76		0.01		0.03			50	1.22		0.03		0.03		0.02		0.02	3034	37.04	3034	37.8
Inspection			50	7.75								1.45																	50	9.2	50	9.2
General IT			37.5								37.5																		75	0	295	0
Intern Training & Devlop				0.5								0.5																	0	1	0	1
Total Direct	0	0.0129	2888	29.675	0	0	0	0.298	0	0.1846	221.5	15.71	0	0.01	0	0.03	0	0	50	1.22	0	0.03	0	0.03	0	0.02	0	0.02	3159	47.24	3379	48
International Arena																																
Partic in International Program																																
Planned Accomplishments:																																
Int Nucl Sfty & SG																				1									0	1	0	1
Import/Export Lic Rev																													0	0	0	0
Total Direct	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	1	0	1
Homeland Security (HQ & RGN)																																
Materials Arena																																
Vulnerability Assessments										0.4												1.1							0	1.5	0	1.5
Regulatory Improvements			72.5	0.625			72.5	0.625	20	0.15	72.5	0.625									52.5	0.425							290	2.5	290	2.5
IT-Control of Sources									400	0.5											1110	1.5							1510	2	1510	2
Safegurds Licensing							320																						320	0	320	0
Total Direct	0	0	72.5	0.625	0	0	392.5	0.625	420	1.05	72.5	0.6	0	0	0	0	0	0	0	0	1163	3.025	0	0	0	0	0	0	2120	6	2120	6
Waste Arena																																
Vulnerability Assessments			154	3.1							46	0.9																	200	4	200	4
Homeland Direct	0	0	227	3.7	0	0	393	0.63	420	1.05	119	1.53	0	0	0	0	0	0	0	0	1163	3.025	0	0	0	0	0	0	2320	10	2320	10
GRAND TOTAL	133	4.7729	4657	53.86	0	0	3608	81.33	3925	85.245	471	21.25	82	1.72	14	6.57	0	0	50	4.82	1163	10.76	848	7.53	340	3.72	10	3.62	15300	285.2	16960	287

	Power Rx		Spt Fuel/Rx dec		Non Pwr Rx		Fuel Fac		Materials		Transp		Rare Earth		Uran Rec		Imp/Exp		Internatnl		Agrmt St		SDMP		Non rx gen dec		Generic LLW		Total	Total	CARDS TOTAL	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
BACKUP SECTION USED IN ALLOCATION CALCULATIONS:																																
Resources for HQ only:																																
Reactor Arena																																
New Reactor Licensing																																
Planned Accomplishments:																																
Pre-Application Reviews	0	1																											0	1	0	1
Materials Arena	without External Training																															
Fuel Facil Program																																
Planned Accomplishments:																																
Fuel Facilities Licensing							520	13.5						0.3															520	13.8	520	13.8
Fuel Facilities Inspection								4.7																					0	4.7	0	4.7
Uranium Recovery Licensing																4.7						0.5							0	5.2	0	5.2
Uranium Recovery Inspection																0.4													0	0.4	0	0.4
Enrichment Licensing & Cert							200	12.2																					200	12.2	200	12.2
Enrichment Inspection								1.8																					0	1.8	0	1.8
MOX Fuel Fab							400	11.9																					400	11.9	400	11.9
General IT							139																						139	0	139	0
Intern Training & Develop								1																					0	1	0	1
Total Direct	0	0	0	0	0	0	1259	45.1	0	0	0	0	0	0.3	0	5.1	0	0	0	0	0	0.5	0	0	0	0	0	0	1259	51	1259	51
Materials Users Program	without BPI, Office Director Tech Assistant, RPDC, General IT																															
Planned Accomplishments:																																
Materials Licensing	0		1				2	0	51	12.9	1		0		0		0		0	0.5	0		0		0		0		55	13.4	465	13.4
Materials Inspection	3	0.06	3	0.06			3	0.06	794	1.56	3	0.06																	806	1.8	806	1.8
Materials Rulemaking	100	1.9	160	4.6	0		150	2.8	410	6.8	50	3	10	0.2	0		0		0	1	0		0		40	0.5	0		920	20.8	1370	21.8
Event Evaluation			26				72	0.8	498	3.8	59	0.3																	655	4.9	655	4.9
Incident Response								0.35		0.45												0.8	225	0.2					225	1.8	225	1.8
Allegations		0.1		0.1				0.4		0.7				0															0	1.3	0	1.3
Agreement States								0.2		0.7						0.1						2							0	3	0	3
IT-Materials									1435	1																			1435	1	1435	1
General IT	0		0				0		0		0		0		0		0		0		0		0		0		0		0	0	580	0
Intern Training & Develop							0			1																			0	1	0	1
Total Direct	103	2.06	190	4.76	0	0	227	4.61	3188	28.91	113	3.36	10	0.2	0	0.1	0	0	0	1.5	0	2.8	225	0.2	40	0.5	0	0	4096	49	5536	50

	Power Rx		Spt Fuel/Rx dec		Non Pwr Rx		Fuel Fac		Materials		Transp		Rare Earth		Uran Rec		Imp/Exp		Internatnl		Agrmt St		SDMP		Non rx gen ded		Generic LLW		Total	Total	CARDS TOTAL	
	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
Waste Arena (HQ)	without External Training																															
Env Prot & LLW Program																																
Planned Accomplishments:																																
Environmental revs		0.1	259	0.7			1501	2.7		1.2				0.1						0.3			310	1.3	300	1			2370	7.4	2370	7.4
LLW reg & oversight	30	0.3																		0.7							10	2.6	40	3.6	40	3.6
Intern Training & Develop																												1	0	1	0	1
Total Direct	30	0.4	259	0.7	0	0	1501	2.7	0	1.2	0	0	0	0.1	0	0	0	0	0	1	0	0	310	1.3	300	1	10	3.6	2410	12	2410	12
Reg of Decom																																
Planned Accomplishments:																																
R[illegible]om PM & Lic			800	8.6																									800	8.6	800	8.6
R[illegible]om insp																													0	0	0	0
Mtls & Fuel decom lic							142	3.3	302	3.9			68	0.8						0.1		0.1	298	5.1		2.1			810	15.4	810	15.4
Mtls & Fuel decom insp								0		0				0															0	0	0	0
IT CRADAL			248	0.7			71	0.2			18	0.05	4	0.01	14	0.04													355	1	355	1
General IT			46				15		15														15						91	0	91	0
Total Direct	0	0	1094	9.3	0	0	228	3.5	317	3.9	18	0.05	72	0.81	14	0.04	0	0	0	0.1	0	0.1	313	5.1	0	2.1	0	0	2056	25	2056	25
Spent Fuel Storage & Transp	without General office-wide IT, External Training																															
Planned Accomplishments:																																
Licensing & Cert		0	2800	22.19		0		0.3		0.18	184	13.76		0.01		0.03			50	1.22		0.03		0.03		0.02		0.02	3034	37.8	3034	37.8
Inspec, QA, Evnt Rspns			50	3.75								1.45																	50	5.2	50	5.2
General IT			37.5								37.5																		75	0	295	0
Intern Training & Develop				0.5								0.5																	0	1	0	1
Total Direct	0	0.01	2888	26.44	0	0	0	0.3	0	0.18	221.5	15.71	0	0.01	0	0.03	0	0	50	1.22	0	0.03	0	0.03	0	0.02	0	0.02	3159	44	3379	44
International Arena																																
Partic In International Program																																
Planned Accomplishments:																																
Int Nucl Sfty & SG																				1									0	1	0	1
Import/Export Lic Rev																													0	0	0	0
Total Direct	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	1	0	1
[illegible]eland Security (HQ)																																
Materials Arena																																
Vulnerability Assessments										0.4												1.1							0	1.5	0	1.5
Regulatory Improvements			72.5	0.625			72.5	0.625	20	0.15	72.5	0.625									52.5	0.425							290	2.5	290	2.5
IT-Control of Sources									400	0.5											1110	1.5							1510	2	1510	2
Safegurds Licensing							320																						320	0	320	0
Total Direct	0	0	72.5	0.625	0	0	392.5	0.625	420	1.05	72.5	0.6	0	0	0	0	0	0	0	0	1163	3.025	0	0	0	0	0	0	2120	6	2120	6
Waste Arena																																
Vulnerability Assessments			154	3.1							46	0.9																	200	4	200	4
Homeland Direct	0	0	226.5	3.7	0	0	392.5	0.63	420.0	1.05	118.5	1.53	0	0	0	0	0	0	0	0	1162.5	3.025	0	0	0	0	0	0	2320	10	2320	10
[illegible]ND TOTAL	133	3.47	4657	44.925	0	0	3608	56.84	3925	35.24	471	20.65	82	1.42	14	5.27	0	0	50	4.82	1163	6.455	848	6.63	340	3.62	10	3.62	15300	193	16960	194

2004

IMMS 1

	Planned Accomplishment	FY 2004 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
103																															
104	MATERIALS LICENSING ACTIVITIES	465	34.3							✓	✓	✓	✓	✓								✓	✓								
105	HEADQUARTERS SUBTOTAL	465	13.4	5	✓	87	✓			120	0.4	157	33.4	37		3	✓	10	✓			6	0.5	15	✓	13	✓	6	✓	6	✓
106	REGIONS SUBTOTAL	0	20.9																												
107																															
108	MATERIALS LICENSING CASEWORK	0	28.4									✓	28.4	Fed ✓																	
109	HEADQUARTERS SUBTOTAL	0	9.3											Ed ✓																	
110	REGIONS SUBTOTAL	0	19.1											As req																	
111																															
112	NEW APPLICATIONS		2.1													Only 2.1 Fed															
113	HEADQUARTERS	0	0.2																												
114	REGIONS SUBTOTAL		1.9																												
115	REGION I		0.6																												
116	REGION II		0.3																												
117	REGION III		0.8																												
118	REGION IV		0.4																												
119																															
120	AMENDMENT APPLICATIONS		8.4																												
121	HEADQUARTERS		0.4																												
122	REGIONS SUBTOTAL		8.0																												
123	REGION I		3.0																												
124	REGION II		1.1																												
125	REGION III		2.7																												
126	REGION IV		1.2																												
127																															
128	RENEWAL APPLICATIONS		5.1																												
129	HEADQUARTERS		0.2																												
130	REGIONS SUBTOTAL		4.9																												
131	REGION I		2.2																												
132	REGION II		0.8																												
133	REGION III		1.8																												
134	REGION IV		0.3																												
135																															
136	SEALED SOURCE & DEVICE EVALUATION(HQ)	0	3.0																												
137																															
138	FINANCIAL ASSURANCE		0.4																												
139	REGIONS SUBTOTAL		0.4																												
140	REGION I		0.1																												
141	REGION II		0.1																												
142	REGION III		0.1																												
143	REGION IV		0.1																												
144																															
145	DECOMMISSIONING FUNDING PLAN REVIEWS		0.0																												
146	REGIONS SUBTOTAL		0																												
147	REGION I		0.0																												
148	REGION II		0.0																												
149	REGION III		0.0																												
150	REGION IV		0.0																												
151																															
152	PRE and POST LICENSING		2.7																												
153	HEADQUARTERS		0.5																												
154	REGIONS SUBTOTAL		2.2																												
155	REGION I		0.7																												

NRC

NRC

NRC

NRC

NRC

NRC

NRC

Only to LTS activities

IMNS 2

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 Current $K	FY 2004 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
15																															
16																															
156	REGION II		0.3																												
157	REGION III		0.9																												
158	REGION IV		0.3																												
159																															
160	LTS OPERATION/IMPROVEMENT	0	1.0																												
161	LTS OPERATION/IMPROVEMENT (TT-PMDA +1 - 04-05)	0	1.0																												
162	LTS-WEB BASED LICENSING (PMDA)	0	1.0																												
163																															
164	CONSOLIDATED MULTISITE LICENSES		1.9																												
165	HEADQUARTERS		0.2																												
166	REGION I (USDA)		0.3																												
167	REGION II (USN)		0.3																												
168	REGION III (VET. ADMIN.)		0.6																												
169	REGION IV (USAF/SYNCOR)		0.5																												
170																															
171	CASEWORK TECH. ASSIST TO RGNS (HQ)		1.8																												
172																															
173	PART 35 IMPLEMENTATION/ACMUI	0	0.3																												
174	HEADQUARTERS	0	0.3																												
175	REGIONS SUBTOTAL		0.0																												
176	REGION I		0.0																												
177	REGION II		0.0																												
178	REGION III		0.0																												
179	REGION IV		0.0																												
180																															
181	LICENSING GUIDANCE/PROGRAM DEVELOPMENT	0	0.0																												
182	HEADQUARTERS		0.0																												
183	REGIONS SUBTOTAL		0.0																												
184	REGION I		0.0																												
185	REGION II		0.0																												
186	REGION III		0.0																												
187	REGION IV		0.0																												
188																															
189	REG MPROVMNTS REQD BY STRATEGIC PLAN EFFECTIVE	0	3.5																												
190	HEADQUARTERS	0	2.5																												
191	REGIONS SUBTOTAL		1.0																												
192	REGION I		0.3																												
193	REGION II		0.2																												
194	REGION III		0.3																												
195	REGION IV		0.2																												
196																															
197	--EMPOWER STAFF/HOLD ACCOUNTABLE																														
198	HEADQUARTERS	0	0.0																												
199	REGIONS SUBTOTAL		0.0																												
200	REGION I		0.0																												

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
15																															
16																															
201	REGION II		0.0																												
202	REGION III		0.0																												
203	REGION IV		0.0																												
204																															
205	–ASSURE ORGANIZATIONAL EFFECTIVENESS																														
206	(PROCESS REVIEWS, EMPOWERMENT, DIVERSITY)																														
207	HEADQUARTERS	0	2.5																												
208	REGIONS SUBTOTAL		1.0																												
209	REGION I		0.3																												
210	REGION II		0.2																												
211	REGION III		0.3																												
212	REGION IV		0.2																												
213																															
214	–CONDUCT/IMPL PROC REVS (SKUNKWORKS)																														
215	HEADQUARTERS	0	0.0																												
216	REGIONS SUBTOTAL		0.0																												
217	REGION I		0.0																												
218	REGION II		0.0																												
219	REGION III		0.0																												
220	REGION IV		0.0																												
221																															
222	–IMPROVE PT 72 CERTIFICATION PROCESS (HQ)	0	0.0																												
223																															
224	BUSINESS PROCESS IMPROVEMENTS	300	1.1																												
225	HEADQUARTERS	300	0.3																												
226	IMNS	50	0.3																												
227	PMDA *	250	0.0	3		48				70												3		10		7		3		3	
228	REGIONS SUBTOTAL		0.8								0.2																				
229	REGION I		0.2																												
230	REGION II		0.2																												
231	REGION III		0.2																												
232	REGION IV		0.2																												
233																															
234	AGENCY HEALTH PHYSICS SUPPORT -DC	0	1.0																												
235	STRATEGIC PLAN PROCESS IMPROVEMENTS -AM	0	0.0																												
236	IT FACT OF LIFE ADDS (EIE/GPEA) - HQ-IMNS	0	0.0																												
237	PERFORMANCE EFFECTIVENESS Assmt Srv - HQ-PMDA **	160	0.0	2		38				48												3		5		6		3		3	
238	NMSS MANAGEMENT RETREAT - HQ-PMDA	5	0.0			1				2																					
239																															
240	MATERIALS INSPECTIONS ACTIVITIES	806	21.8																												
241	HEADQUARTERS SUBTOTAL	806	1.8	3	0.06	3	0.06			3	0.06	794	21.56	3	0.06																
242	REGIONS SUBTOTAL	0	20.0																												
243																															

- 15%

* OFFICE-WIDE BP will be recalculated based on HQ + Rgn FTE.

** Performance Effectiveness will be recalculated based on HQ FTE.

IMNS 4r

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 Current $K	FY 2004 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
15																															
16																															
244																															
245	ROUTINE INSPECTIONS AND CLOSEOUTS		15.7										15.7	ed ✓ no fed - Feds pay for 171-activity no AS																	
246	REGION I		5.0																												
247	REGION II		2.8																												
248	REGION III		4.8																												
249	REGION IV		2.1																												
250												✓ ed, AS ✓																			
251	NRC RADIATION SAFETY OFFICER (RSO)	15	0.3	✓ 3	0.06	3	0.06			3	0.06	4	0.06	3 ✓	0.06 ✓	→ ed note appraisals only															
252																															
253	INSPECTION GUIDANCE		0.5										0.5	AS ✓ ed ✓																	
254	HEADQUARTERS		0.3																												
255	REGIONS SUBTOTAL		0.2																												
256	REGION I		0.0																												
257	REGION II		0.0																												
258	REGION III		0.0																												
259	REGION IV		0.2																												
260																															
261	GENERAL LICENSEE PROGRAM	790	5.3									790	5.3																		
262	HEADQUARTERS	790	1.2									Fed ✓																			
263	REGIONS SUBTOTAL		4.1									ed ✓																			
264												AS ✓																			
265	GENERAL LICENSE INSPECTION/SAMPLING	790	5.3																												
266	HEADQUARTERS (PROJECT MANAGEMENT)	790	1.2																												
267	REGIONS SUBTOTAL		4.1																												
268	REGION I		1.6																												
269	REGION II		0.5																												
270	REGION III		1.8																												
271	REGION IV		0.4																												
272																															
273												AS, ed		no SUR.				AS													
274	MATERIALS RULEMAKING ACTIVITIES	1,370	23.0	106	1.91	266	4.8			284	3.13	493	8.2	9.9	3.1	13	0.21	12	0.03			9	1.02	15	0.03	16	0.03	48.5	0.52	8.5	0.02
275	HEADQUARTERS SUBTOTAL	1,370	21.8																												
276	REGIONS SUBTOTAL	0	1.2																												
277																															
278	SEMIANNUAL RULEMAKING PLAN	320	10.0	50		65				45		100		50		10															
279	HEADQUARTERS	320	10.0																												
280	REGIONS SUBTOTAL		0.0																												
281	REGION I		0.0																												
282	REGION II		0.0																												
283	REGION III		0.0																												
284	REGION IV		0.0																												
285																															
286	TECHNICAL SUPPORT FOR RULEMAKING	0	2.4		1.3		3.1				1.5		4.7		2.5		0.2												0.1		
287	HEADQUARTERS	0	2.0																												
288	REGIONS SUBTOTAL		0.4																												
289	REGION I		0.1																												
290	REGION II		0.1																												

1, I MNS. 5r

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 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	Transportatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
15																															
16																															
291	REGION III		0.1																												
292	REGION IV		0.1																												
293																															
294	OMB CLEARANCES/PETITIONS UNDER 10 CFR 2.802		1.0																												
295																															
296	REG PRODUCT CENTER OPERATIONS (RPDC)(HQ) - PMDA	450	1.0																												
297	HEADQUARTERS	450	1.0																												
298	REGIONS SUBTOTAL *		0.0	6	0.01	106	0.2			134	0.33	53	0.2	49	0.1	3	0.01	12	0.03			9	0.02	15	0.03	16	0.03	8.5	0.02	8.5	0.02
299	REGION I		0.0																												
300	REGION II		0.0																												
301	REGION III		0.0																												
302	REGION IV		0.0																												
303																															
304	RULEMAKING GUIDANCE	0	1.8		0.2		0.4				0.2		0.7		0.3																
305	HEADQUARTERS	0	1.0																												
306	REGIONS SUBTOTAL	0	0.8																												
307	REGION I		0.2																												
308	REGION II		0.2																												
309	REGION III		0.2																												
310	REGION IV		0.2																												
311																															
312	RISK ANALYSIS/PERFORMANCE-BASED ISSUES	400	4.0			85	1.0			85	0.9	230	1.9		0.2																
313	HEADQUARTERS	400	4.0																												
314	REGIONS SUBTOTAL	0	0.0																												
315	REGION I		0.0																												
316	REGION II		0.0																												
317	REGION III		0.0																												
318	REGION IV		0.0																												
319																															
320	INDUSTRY/INTERAGCY/INTERNTL STDS (Consensus) (HQ)	0	1.3										0.3										1.0								
321																															
322	DEV & IMPLEMENT CLEARANCE RULEMKG (HQ)	200	1.5	50	0.4	10	0.1			20	0.2	80	0.4															40	0.4		
323																															
324	EVENT EVALUATION ACTIVITIES	655	5.7									AS ad		nosm																	
325	HEADQUARTERS SUBTOTAL	655	4.9			26				72	0.9	498	4.4	59	0.4																
326	REGIONS SUBTOTAL	0	0.8																												
327																															
328																															
329	GENERIC ISSUES FOLLOWUP/REG COORD (HQ)	0	1.0																												
330	GENERIC COMMUNI (NEWLTRS/INFO NOTCES) (HQ)	0	0.4								0.2		0.7		0.1																
331													0.4																		
332	DATA ANALYSIS/NMED	655	4.3																												
333	HEADQUARTERS	655	3.5			26				72	0.7	498	3.3	59	0.3																
334	REGIONS SUBTOTAL	0	0.8																												
335	REGION I		0.2																												
336	REGION II		0.2																												
337	REGION III		0.2																												

RPDC will be recalculated based on HQ FTE after we have ~~rest~~ of final numbers.

IMNUS 6

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
15																															
16																															
338	REGION IV		0.2																												
339																															
340																															
341																															
342	INCIDENT RESPONSE	225	7.0								1.25		1.85												3.1	225	0.8				
343	HEADQUARTERS SUBTOTAL	225	1.8																												
344	REGIONS SUBTOTAL	0	5.2																												
345																															
346	OVERSEE EVENTS AND PROBLEM FACILITIES	0	5.9																												
347	REACTIVE INSPS/INCIDENT RESPONSE																														
348	HEADQUARTERS		0.7																												
349	REGIONS SUBTOTAL		5.2								0.15		0.15												0.4						
350	REGION I		1.9								1.0		1.6												2.6						
351	REGION II		1.2																												
352	REGION III		1.3																												
353	REGION IV		0.8																												
354																															
355	CONTRACT SUPPORT FOR EVENTS (HQ)	0	0.0																												
356	PROTECTIVE MEASURE TEAM ACTIVS (PMT) (HQ)	0	0.3								0.1		0.1												0.1						
357																															
358	ORPHAN SOURCE ACTIVITY	225	0.8																							225	0.8				
359	HEADQUARTERS	225	0.8																												
360	REGIONS SUBTOTAL		0.0																												
361	REGION I		0.0																												
362	REGION II		0.0																												
363	REGION III		0.0																												
364	REGION IV		0.0																												
365																															
366																															
367	ALLEGATIONS ACTIVITIES	0	12.2	1.4		0.8					3.9		5.6		0.5																
368	HEADQUARTERS SUBTOTAL	0	1.3																												
369	REGIONS SUBTOTAL	0	10.9																												
370																															
371	SUPT FOR ALLEGATIONS & INVESTIGATIONS/DPV/DPO		7.7																												
372	HEADQUARTERS		1.1																												
373	REGIONS SUBTOTAL		6.6																												
374	REGION I		1.9																												
375	REGION II		1.4																												
376	REGION III		2.2																												
377	REGION IV		1.1																												
378																															
379	2.206 PETITION COORDINATION (HQ)	0	0.1																												
380																															
381	SUPPORT FOR ENFORCEMENT		4.4																												
382	HEADQUARTERS		0.1																												
383	REGIONS SUBTOTAL		4.3																												
384	REGION I		1.4																												

IMNS 7r

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
15																															
16																															
385	REGION II		0.9																												
386	REGION III		1.3																												
387	REGION IV		0.7									ed As		Fed																	
388																															
389		Per CARTS	1.0																												
390	INFORMATION TECHNOLOGY - (PMDA)	2,015	14.0	X		13 X				1 X		1542 1.0		X		X		1 X nsurch				1 X		2 X		2 X		X		X	
391	HEADQUARTERS SUBTOTAL	2,015	14.0									1435	1.0																		
392	REGIONS SUBTOTAL	0	0.0																												
393																															
394	IT MANAGEMENT & SEED MONEY (HQ)	0	0.0																												
395	IT UPGRADE/BANKCARD (HQ)	43	0.0									43																			
396	SYSTEM MAINTENANCE (HQ)	442	0.0									442																			
397	–Reciprocity Tracking System (RTS) (HQ)	11	0.0																												
	–License Tracking System (LTS) (HQ)	92	0.0																												
	–Gen Lic Tracking Sys(GLTS)/Registrtn (HQ)	125	0.0																												
400	–Sealed Source and Dev Registry (SS&D) (HQ)	44	0.0																												
401	–IT for Inspection (HQ)	20	0.0																												
402	–Cybersecurity (HQ)	150	0.0																												
403	–NIH Mainframe Changes (HQ)	0	0.0																												
404	–NEW OPSYS (XP Replacement) (HQ)	0	0.0																												
405	Compter System Remediation (HQ-IMNS)	0	1.0																												
406	LTS Web-Based(03-Bus Case;04-05 Development)	400	0.0									400	1.0																		
407	LTS IMPROVEMENTS (HQ)	550	0.0									550																			
408																															
409	GEN INFORMATION TECHNOLOGY - (PMDA) *	580	3.0	8		136				172		107 ed		63 Fed		4		16 nsurch.				12		20		20		11		11	
410		NOT IN CARTS																													
411																															
412	INTERNS AND TRAINING DEVELOPMENT - (IMN	0	3.0																												
413	HEADQUARTERS SUBTOTAL	0	1.0							2.0			1.0																		
414	REGIONS SUBTOTAL	0	2.0																												
415																															
416	INTERN (Mil. Lic) (HQ)	0	1.0																												
417	External Training	206	0	6		10				2		144		7								3		13		1		1			
418	ENDING LICENSING CASE WORKLOAD		3.4																												
419	NUCLEAR MATERIAL SAFETY CASEWORK		3.4																												
420	HEADQUARTERS		0.8																												
421	REGIONS SUBTOTAL		2.6																												
424	DIRECT STAFF (NUCLEAR MATERIALS)	5,536	109.0	122	3.37	518	5.66			652	11.64	3484	77.01	261	4.06	20	0.21	38	0.03			27	1.52	50	3.13	274	0.83	65.5	0.52	25.5	0.02
425	HEADQUARTERS	5,536	50.0																												
426	REGIONS SUBTOTAL	0	59.0																												
427	REGION I	0	20.7																												
428	REGION II	0	10.6																												
429	REGION III	0	18.7																												
430	REGION IV	0	9.0																												

* General IT will be recalculated based on HQ FTE after we rest of final numbers.

IMNS 8

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
15																															
16																															
431																															
432																															
433	TOTAL NUCLEAR MATERIALS OVERHEAD		20.0																												
434	HEADQUARTERS		13.0																												
435	IMNS		12.0																												
436	SUPERVISORY OVERHEAD (IMNS)		8.0																												
437	SUPERVISORY OVERHEAD (RISK GROUP)		1.0																												
438	NON-SUPERVISORY OVERHEAD (IMNS)		4.0																												
439	REGIONS TOTAL		0.0																												
440	PMDA		7.0																												
441	SUPERVISORY OVERHEAD		1.0																												
442	NON-SUPERVISORY OVERHEAD		6.0																												
443																															
444	CRDS SUPERVISORY/NON-SUPERVISORY OVERHEAD		21.0																												
445	- PER KS CALCULATION AS SHOWN IN 4/3/03																														
446	FY 2005 BUDGET SUBMISSION - NONAMD IN C-3																														
447																															
448	TRAVEL - IMNS	242																													
449	TRAINING - IMNS	53																													
450	TRAVEL - PMDA	65																													
451	TRAINING - PMDA	48																													
452	TOTAL RESOURCES	5,944	122.0																												
453	HEADQUARTERS	5,944	63.0																												
454	REGIONS SUBTOTAL	0	59.0																												
455																															
456																															
457																															
458	NUCLEAR MATLS USERS LIC AND INSP PR	5,944	129.0																												
459	HEADQUARTERS	5,944	70.0																												
460	REGIONS SUBTOTAL	0	59.0																												
461																															
462																															
463																															
464																															
465																															
466	AGREEMENT STATES ACTIVITIES	0	6.0								0.4		1.4						0.2						4.0						
467	HEADQUARTERS	0	3.0																												
468	REGIONS SUBTOTAL	0	3.0																												
469																															
470	TRANSFER COSTS - NEW AGREEMENT STATES		0.0																												
471	HEADQUARTERS		0.0																												
472	REGIONS SUBTOTAL		0.0																												
473	REGION I		0.0																												
474	REGION II		0.0																												
475	REGION III		0.0																												
476	REGION IV		0.0																												

IMNS 9

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
15																															
16																															
477																															
478	TECHNICAL ASSISTANCE TO AGREEMENT STATES		2.4																					2.4							
479	HEADQUARTERS		0.8																												
480	REGIONS SUBTOTAL		1.6																												
481	REGION I		0.4																												
482	REGION II		0.4																												
483	REGION III		0.4																												
484	REGION IV		0.4																												
485																															
486	TECHNICAL ASSISTANCE TO OAS/CRCPD		0.5																					0.5							
487	HEADQUARTERS		0.5																												
488	REGIONS SUBTOTAL		0.0																												
489	REGION I		0.0																												
490	REGION II		0.0																												
491	REGION III		0.0																												
492	REGION IV		0.0																												
493																								1.1							
494	PERFORM AGREEMENT STATES' IMPEP REVIEWS		1.1																												
495	HEADQUARTERS		0.7																												
496	REGIONS SUBTOTAL		0.4																												
497	REGION I		0.1																												
498	REGION II		0.1																												
499	REGION III		0.1																												
500	REGION IV		0.1																												
501																															
502	PERFORM REGIONAL IMPEP REVIEWS		2.0								0.4		1.4						0.2												
503	HEADQUARTERS		1.0																												
504	REGIONS SUBTOTAL		1.0																												
505	REGION I		0.2																												
506	REGION II		0.2																												
507	REGION III		0.2																												
508	REGION IV		0.4																												
509																															
510	DIRECT STAFF (AGREEMENT STATES)	0	6.0																												
511	HEADQUARTERS	0	3.0																												
512	REGIONS SUBTOTAL	0	3.0																												
513	REGION I	0	0.7																												
514	REGION II	0	0.7																												
515	REGION III	0	0.7																												
516	REGION IV	0	0.9																												
517																															
518																															
519	STATE PROGRAMS TOTAL RESOURCES F	0	6.0																												
520	HEADQUARTERS	0	3.0	122	3.37	518	5.66			651	10.01	3484	28.41	261	4.06	20	0.21	38	0.23			27	1.52	50	7.13	274	0.83	65.5	0.52	255	0.02
521	REGIONS SUBTOTAL	0	3.0																												
522																															
523	TOTAL RESOURCES FOR INDUSTRIAL AND	2,871	120.0																												
524	(WITHOUT RISK GROUP AND PMDA) BUT																														

111.9

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
15																															
16																															
525	HEADQUARTERS	2,871	58.0																												
526	REGIONS SUBTOTAL	0	62.0																												
527																															
528	TOTAL RESOURCES FOR INDUSTRIAL AND	6,264	139.0																												
529	(WITH RISK GROUP AND PMDA)																														
530	HEADQUARTERS	6,264	77.0																												
531	REGIONS SUBTOTAL	0	62.0																												
532																															
533																															
534																															
535																															
536																															
	HOMELAND SECURITY ACTIVITIES	1,830	6.0			72.5	0.625			72.5	0.625	420	1.05	72.5	0.625									1162.5	3.075						
539	HEADQUARTERS	1,830	6.0																												
540	REGIONS SUBTOTAL		0.0																												
541																															
542	VULNERABILITY ASSESSMENTS	0	1.5																												
543																															
544	Special Inspections/Vulner. Assess.																														
545	HEADQUARTERS	0	1.5										0.4												1.1						
546	REGIONS SUBTOTAL		0.0																												
547	REGION I		0.0																												
548	REGION II		0.0																												
549	REGION III		0.0																												
550	REGION IV		0.0																												
551												AS ed		ed rule + reg.																	
552	REGULATORY IMPROVEMENTS	290	2.5			72.5	0.625			72.5	0.625	20	0.15	72.5	0.625									525	0.475						
553																															
554	Rulemaking Activities																														
555	HEADQUARTERS	290	2.5																												
556	REGIONS SUBTOTAL		0.0																												
557	REGION I		0.0																												
	REGION II		0.0																												
	REGION III		0.0																												
560	REGION IV		0.0																												
561																															
562	INFORMATION TECHNOLOGY-CONTROL O	1510	2.0									400	0.5											1110	1.5						
563	OF SOURCES											ed AS																			
564																															
565	RDD Info Technology/Information Mangmnt(HQ) (PMDA)	1510	2.0																												

	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium-Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
15																															
16																															
566	National Database - HEADQUARTERS - PMDA	1310	1.0																												
567	Interim Database - HEADQUARTERS - PMDA	200	1.0																												
568																															
569	TRAVEL - IMNS	30																													
570																															
571																															
572																															
573	DIRECT STAFF (HOMELAND SECURITY ACTIVITIES)	1,630	6.0																												
574	HEADQUARTERS	1,830	6.0																												
575	REGIONS SUBTOTAL	0	0.0																												
576	REGION I	0	0.0																												
577	REGION II	0	0.0																												
[illegible]	REGION III	0	0.0																												
[illegible]	REGION IV	0	0.0																												
580																															
581																															
582	TOTAL RESOURCES FOR INDUSTRIAL AND	7,774	141.0																												
583	(WITH RISK GROUP, PMDA, AND HOMELAN																														
584	HEADQUARTERS	7,774	79.0																												
585	REGIONS SUBTOTAL	0	62.0																												
586																															
587																															

FCSS 1

DRAFT 2004

	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2004 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
13																															
14																															
15	FUEL FACILITIES LICENSING	520	14.0							520	13.7						0.3														
16	*Headquarter Subtotal*	520	13.8																												
17	*Regions Subtotal*	0	0.2																												
18																															
19	FUEL CYCLE LICENSING CASEWORK	470	11.5																												
20	*Headquarter Subtotal*	470	11.3																												
21	*Regions Subtotal*		0.2																												
22																															
23	Fuel Facilities Casework	470	10.3							470	10.3																				
24	New Applications	0	0.0																												
25	Amendments	200	2.0																												
26	Reviews		1.2																												
	Renewals	0	0.0																												
	Ongoing Remediation	0	0.2																												
29	Project Management		2.4																												
30	Major Amendments	0	1.3																												
31	ISA Reviews	270	3.0																												
32	ISA Reviews - Region II	0	0.2																												
33	ISA Reviews - Region IV	0	0.0																												
34																															
35	Source Material Casework	0	0.3														0.3														
36	Amendments		0.1																												
37	Reviews	0	0.1																												
38	Renewals		0.0																												
39	Project Management		0.1																												
40																															
41	Greater than Critical Mass SNM Casework	0	0.8								0.9																				
42	Amendments		0.1																												
43	Reviews		0.2																												
44	Renewals		0.2																												
45	Project Management		0.4																												
46																															
47	Physical Protection Support (ISFSI)		0.0																												
48																															
49	INTERNATIONAL SAFETY REVIEWS & MEETINGS (HQ)	0	0.0																												
50																															
	REG IMPROVMNTS REQD BY STRATEGIC PLAN(HQ)	25	0.0							25																					
	--INTEGRATED COMMUNICATION PLAN	25	0.0																												
53	--EMPOWER STAFF/HOLD ACCOUNTABLE	0	0.0																												
54	--EFFICIENCY SKUNKWORKS	0	0.0																												
55																															
56	BUSINESS PROCESS IMPROVEMENTS/IT/IM (HQ)	25	0.5							25	0.5																				
57																															
58	TECHNICAL SUPPORT FOR LICENSING (HQ)	0	2.0								2.0																				
59																															
60	FUEL FACILITIES INSPECTION	0	14.6								14.6																				
61	*Headquarter Subtotal*	0	4.7																												
62	*Regions Subtotal*	0	9.9																												
63																															

FCSS 2

	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2004 Current $K	FY 2004 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
13																															
64	FUEL CYCLE INSPECTION PROGRAM	0	14.6								14.6																				
65	Headquarter Subtotal	0	4.7																												
66	Regions Subtotal		9.9																												
67																															
68	Inspections																														
69	Headquarters	0	4.2																												
70	Regions Subtotal		7.9																												
71	Region I		0.0																												
72	Region II		6.7																												
73	Region III		0.6																												
74	Region IV		0.6																												
75																															
76	RESIDENT INSPECTION PROGRAM (REGION II)		2.0																												
77																															
78	OVERSIGHT INSPECTION PROGRAM	0	0.5																												
79	Headquarters	0	0.5																												
80	Regions Subtotal		0.0																												
81	Region I		0.0																												
82	Region II		0.0																												
83	Region III		0.0																												
84	Region IV		0.0																												
85																															
86	URANIUM RECOVERY LICENSING	0	5.2																												
87	*Headquarter Subtotal*	0	5.2																												
88	*Regions Subtotal*	0	0.0																												
89																															
90	URANIUM RECOVERY LICENSING	0	2.2																												
91	–NEW FACILITIES	0	0.0																												
92	–AMENDMENTS	0	1.9																												
93	–RENEWALS	0	0.3																												
94																															
95	RECLAMATION REVIEWS	0	0.5																												
96	–RECLAMATION PLANS	0	0.2																												
97	–CONSTRUCTION COMPLETIONS	0	0.3																												
98																															
99	GROUNDWATER REVIEWS (Includes ACLs)	0	0.7																												
101	PUBLIC PARTICIPATION	0	1.2																												
102	–HEARINGS/2.206/ALLEGATIONS	0	0.3																												
103	–WORKSHOPS/PUBLIC MEETINGS	0	0.4																												
104	–AGREEMENT STATE SUPPORT	0	0.5																												
105																															
106	URANIUM RECOVERY GUIDANCE DEVELOPMENT	0	0.0																												
107																															
108	DAM SAFETY PROGRAM	0	0.0																												
109																															
110	DOE UMTRCA LICENSING (TITLE I)		0.6																												
111	–LONG-TERM LICENSING		0.1																												

13.6

0.6

0.1

0.2

0.3

0.4

0.5

0.7

0.5

0.5

0.5

0.6

4.7

0.5

AS Reg Spt only

No surcharge Only for UR Guidance Development

FCSS 3

	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2004 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP. $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
13																															
112	Title I Sites (sunset in FY 1999)		0.0																												
113	Title II Sites		0.1																												
114	--ATLAS REMEDIATION - NEW	0	0.0																												
115	--POST-LICENSING ACTIONS	0	0.3																												
116	--GENERIC/OTHER DOCUMENTS	0	0.0																												
117	--GROUND WATER DOCUMENT REVIEWS	0	0.2																												
118																															
119	URANIUM RECOVERY INSPECTION	0	1.6															1.6													
120	Headquarter Subtotal	0	0.4															no surcharge													
121	Regions Subtotal	0	1.2																												
122																															
123	UR TITLE II INSPECTION (Region IV)	0	1.2																												
	UR TITLE II INSPECTION (HQ)	0	0.2																												
126																															
127	EVENT AND INSPECTION FOLLOWUP (HQ)	0	0.2																												
128																															
129	ENRICHMENT LICENSING AND CERTIFICATION	200	13.2							200	12.2																				
130	Headquarter Subtotal	200	13.2																												
131	Regions Subtotal	0	0.0																												
132																															
133	URANIUM ENRICHMENT LICENSING AND CERTIFICATION	200	13.2																												
134	Headquarter Subtotal	200	13.2																												
135	Regions Subtotal		0.0																												
136																															
137	GDP Certification (HQ)	0	3.2																												
138	Advanced Enrichment Technology (HQ)	200	9.0																												
139	Advanced Enrichment Technology (Region III)	0	0.0																												
140	Advanced Reactor Designs (Pebble Bed) (HQ)	0	1.0																												
141	--FCSS 2 CARDS RK ARENA	0	1.0																												
142																															
143	ENRICHMENT INSPECTION	0	5.3							5.3																					
144	Headquarter Subtotal	0	1.8																												
145	Regions Subtotal	0	3.5																												
146																															
147	GDP INSPECTION PROGRAM																														
	Headquarter Subtotal	0	1.6																												
150	Region III Subtotal	0	3.3																												
151																															
152	GDP Inspections (HQ)	0	1.6																												
153	GDP Resident Inspection (REGION III)	0	2.0																												
154	GDP Inspection (REGION III)	0	1.3																												
155																															
156	GAS CENTRIFUGE INSPECTION PROGRAM																														
157																															
158	Headquarter Subtotal	0	0.2																												
159	Regions Subtotal	0	0.2																												
160																															

	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2004 Current $K	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
13																															
161	LES Inspections (HQ)	0	0.1																												
162	LES Inspections (Region II)	0	0.1																												
163	USEC Lead Cascase Inspections (HQ)	0	0.1																												
164	USEC Lead Cascade Inspections (Region III)	0	0.1																												
165																															
166	MIXED-OXIDE FUEL FABRICATION	400.0	15.1							400	15.1																				
167	*Headquarter Subtotal*	400	11.9																												
168	*Regions Subtotal*	0	3.2																												
169																															
170	MOX Activities (HQ)	0	0.0																												
171	MOX Licensing (HQ)	400	11.5																												
172	MOX Inspections	0	3.6																												
173	Headquarters	0	0.4																												
174	Regions (REGION II)	0	3.2																												
	MIXED-OXIDE FUEL FABRICATION - TOTAL RESOUR	400	15.1																												
	Headquarters Subtotal	400	11.9																												
177	*Region Subtotal*	0	3.2																												
178																															
179	External Training	97	0							85						1		10						1							
180																															
181	FCSS INTERN PROGRAM	0	1.0								1.0																				
182	*Headquarter Subtotal*	0	1.0																												
183	*Regions Subtotal*	0	0.0																												
184																															
185	INTERN (FTE Transferred from CHR) (HQ)	0	1.0																												
186																															
187	INTERNS (Direct) (HQ)	0	0.0																												
188																															
189	GENERAL INFORMATION TECHNOLOGY - PMDA	139	0.0							139																					
190																															
191																															
192	Infrastructure/Bankcard	44	0.0																												
193	Monk & McBend Software	40	0.0																												
194	MOX Website	55	0.0																												
195																															
196	DIRECT STAFF (FFAC LIC & INSP)	1,259	70.0																												
197	*Headquarters Subtotal*	1,259	52.0							1,259	61.9					0.3		6.3						0.5							
	Regions Subtotal	0	18.0																												
	Region I		0.0																												
200	*Region II*		12.2																												
201	*Region III*		4.0																												
202	*Region IV/Field Office*		1.8																												
203																															
204	TOTAL NUCLEAR MATERIALS OVERHEAD		18.0																												
205	Supervisory Overhead		9.0																												
206	Non-Supervisory Overhead		7.0																												
207																															
208	TRAVEL - FCSS	312																													

	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2004 Current $K	FY 2004 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
13																															
209	TRAINING - FCSS	97																													
210																															
211	FUEL FAC LICENSING & INSPECTION PROGRAM	1,668	86.0																												
212	*Headquarters Subtotal (APPROPRIATED)*	1,668	68.0																												
213	*Region Subtotal*	0	18.0																												
214																															
215																															
216	PARTICIPATION IN INTERNATIONAL ACTIVITIES	0	0.0																												
217																															
218																															
219	*International Liaison*	0	0.0																												
220	*Safety Reviews & Meetings*	0	0.0																												
221																															
222	TRAVEL - INTERNATIONAL	0																													
	PARTICIPATION IN INTERNATIONAL ACTIVITIES PR	0	0.0																												
	Headquarters Subtotal (APPROPRIATED)	0	0.0																												
225	TOTAL RESOURCES WITH INTERNATIONAL ACTIVI	70	4.0																												
226	Headquarters (REIMBURSABLE) – GAN	70	4.0																												
227	*Headquarters (REIMBURSABLE) – FISSILE I*	0	0.0																												
228																															
229	TOTAL RESOURCES FOR FUEL CYCLE SAFETY &	1,738	90.0																												
230	*Headquarters Subtotal (APPROPRIATED)*	1,668	68.0																												
231	*Region Subtotal*	0	18.0																												
232	*Headquarters (REIMBURSABLE)*	70	4.0																												

FCSS - HS 6

	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2004 Current $K	FY 2004 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
233																															
234	PMDA OVERHEAD		8.0																												
235	Supervisory Overhead		1.0																												
236	Non-Supervisory Overhead		7.0																												
237	CRDS SUPERVISORY/NON-SUPERVISORY OVERHEAD		26.0																												
238	- PER KS CALCULATION AS SHOWN IN 4/3/03																														
239	FY 2005 BUDGET SUBMISSION - NONADD IN C-3																														
240																															
241	HOMELAND SECURITY PROGRAM	320	0.0																												
242	*Headquarter Subtotal*	320	0.0																												
243	*Regions Subtotal*	0	0.0																												
244																															
245	SAFEGUARDS INSPECTION & OVERSIGHT	0	0.0																												
246	HEADQUARTERS	0	0.0																												
247	REGIONS SUBTOTAL		0.0																												
248																															
249	SAFEGUARDS LICENSING	320	0.0							320																					
250	HEADQUARTERS	320	0.0																												
251	REGIONS SUBTOTAL		0.0																												
252	Examine Vulnerabilities (B3)	320	0.0																												
253	Interim Compensatory Measures Followup																														
254	REGIONS SUBTOTAL		0.0																												
255	Region I		0.0																												
256	Region II		0.0																												
257	Region III		0.0																												
258	Region IV		0.0																												
259	Technical Support to NSIR	0	0.0																												
260	Reevaluate Access Authorization Process (B4)	0	0.0																												
261	Reevaluate Physical Protection Needs - Cat 1 (B5)	0	0.0																												
262	Assess Tech Feasibility - Cat 1 (B6)	0	0.0																												
263	Evaluate Security Impact on Licensees - Cat 1 (B7)	0	0.0																												
264	Evaluate EP Impact on Licensees - Cat 1 (B8)	0	0.0																												
265	Revise Regulations (B13)	0	0.0																												
266																															
267	TRAVEL - HOMELAND SECURITY	0																													
268	TOTAL RESOURCES FOR FUEL CYCLE SAFETY /	1,599	90.0																												
269	WITHOUT PMDA OVERHEAD, AND HOMELAND S	-	-																												
270	*Headquarters Subtotal (APPROPRIATED)*	1,529	68.0																												
271	*Region Subtotal*	0	18.0																												
272	*Headquarters (REIMBURSABLE)*	70	4.0																												
273																															
274	TOTAL RESOURCES FOR FUEL CYCLE SAFETY A	2,058	98.0																												
275	PMDA OVERHEAD, AND HOMELAND SECURITY I	-	-																												
276	*Headquarters Subtotal (APPROPRIATED)*	1,988	76.0																												
277	*Region Subtotal*	0	18.0																												
278	*Headquarters (REIMBURSABLE)*	70	4.0																												

Draft 2004

ELLW

	FY 2004 Current Est PS $	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
PROGRAM: ENV PROTECT & LLW MANAGEMENT	2,410	12.0																												
Planned Accomplishment: Environmental Reviews	$2,370	7.4		0.1	259	0.7			1501	2.7		1.2	ed & fed			0.1						0.3			310	1.3	300	1.0		
Review EISs	$300	0.7																									300	0.7		
Prepare EISs	$2,070	4.1			259	0.7			1501	2.1		0.3													310	1.0				
Prepare and Review EAs	$0	1.9		0.1						0.6		0.9				0.1										0.1		0.1		
ENV Rulemaking and Guidance Development	$0	0.4																								0.2		0.2		
ENV International Activities	$0	0.3																				0.3								
Planned Accomplishment: LLW Regulation and Oversight	$40	3.6	30	0.3																		0.7							10	2.6
LLW Licensing	$0	1.0																												1.0
LLW Tech Assistance (States and Fed Agcy)	$10	0.7																											10	0.7
LLW Rulemaking & Guidance Development	$0	0.6																												0.6
LLW International Activities	$0	0.7																				0.7								
EPA Interface Activities	$0	0.3																												0.3
Dam Safety (Transferred in FY03 from FCSS)	$30	0.3	30	0.3																										
Planned Accomplishment: Interns and Training Development	$0	1.0																												1.0
EPAB Travel & Training	$116	0.0			5				3		2	ed & fed									1				3		1		2	
EPAB LLW																														
Travel (FY02 actual=$90K)	$99	0.0																												
Training (FY03 budget = $16K)	$17	0.0																												
Overhead (FY04, 05, 06 include DWM Div Director)		3.0 2.0																												
Waste Incidental to Reprocessing (WIR) Reviews Reimbursable agreement with DOE (NOT INCLUDED IN ENV/LLW PROGRAM TOTAL)	$371	2.5																												
Total ELLW Direct	$2,410	12.0	30	0.4	259	0.7			1501	2.7		1.2				0.1						1.0			310	1.3	300	1.0	10	3.6
Total Overhead (supervisory/non-supervisory)		5.0																												
Total ELLW (direct & overhead)	$2,410	17.0																												
Total Travel & Training	$116	0.0																												
	$2,526	17.0																												

Draft 2004 Revised

ACTIVITY DESCRIPTION	FY 2004 Current Est PS $	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
OGRAM: REGULATION OF DECOMMISSIONING	$1,971	32.0																												
ludes 1 FTE from PMDA for CRADAL)	$1,971	25.0																												
		7.0																												
nned Accomplisment: Rx Decomm Project Mgm	$800	8.6			800	8.6																								
Reactor Decommissioning Casework	$250	7.9																												
Tech Suprt to NRR Rx Decomm	$250	0.4																												
Reactor Radiological Surveys	$300	0.2																												
NMSS/NRR Coordination	$0	0.1																												
nned Accomplishment: Power RX Decomm Inspe	0.0	5.0			5.0																									
Region I	$0	2.1																												
Region II	$0	0.0																												
Region III	$0	1.2																												
Region IV	$0	1.7																												
nned Accomplishment: Matrl & Fuel Facility Deco	$810	16.4							142	3.5	302	4.2			68	0.9					0.1		0.1		298	5.4	2.2			
	$810	15.4																												
	$0	1.0																												
icy and Issue Resolution (HQ)	$180	2.3																								2.3				
A-76 Contract	$60	0.0																							60					
Program Mgmt/Direction	$120	1.9																							120					
Decomm Mgmt Board	$0	0.1																												
Comm Paper/Briefings	$0	0.1																												
Workshops	$0	0.0																												
Interface w/States	$0	0.1																												
Interface w/RES	$0	0.1																												
velop Rules & Guidance	$0	0.8																								0.8				
Guidance Development (HQ & RGs)	$0	0.1																												
HQ	$0	0.1																												
Region I	$0	0.0																												
Region II	$0	0.0																												
Region III	$0	0.0																												
Region IV	$0	0.0																												
Support for Clearance	$0	0.7																												
MARLAP	$0	0.0																												

DECOMM

2075

ACTIVITY DESCRIPTION	PS $	FY 2004 Current FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
SDMP/Non-SDMP Site Removal	$110	8.1							33	2.4	45 ed fed AS 1.1 only	3.3			16	0.8									16	1.6				
Headquarters	$110	7.5																												
Project Mgmt	$0	0.9																												
Pre-Licensing Consultations	$0	0.1																												
Decomm Plan Reviews	$110	1.7																												
Other Amendments	$0	2.4																												
Public Outreach	$0	1.1																												
License Termination	$0	1.3																												
Newly Identified Casework	$0	0.0																												
Region I	$0	0.6																												
Region II	$0	0.0																												
Region III	$0	0.0																												
Region IV	$0	0.0																												
Radiological Surveys (Confirmatory Survey Program)	$350	0.5							104	0.1	142 fed ed	3.2			52	0.1									52	0.1				
Program Management	$0	0.2																												
Confirmatory Surveys- Mat'ls Facilities	$350	0.3																												
HQ	$350	0.1																												
Region I	$0	0.1																												
Region II	$0	0.0																												
Region III	$0	0.0																												
Region IV	$0	0.1																												
Financial Assurance Reviews	$120	1.0																												
Fuel Facilities	$5	0.3							5	0.3																				
Materials Facilities	$115	0.7									115	0.7	ed fed																	
Fuel Fac Support	$0	0.7								0.7																				
IMPEP Reviews	$0	0.0																												
EPA Interface	$0	0.3																										0.2		
West Valley Demonstration Project	$0	2.0																										2.0		
HQ	$0	1.8																												
Region I	$0	0.2																												
Other Activities	$50	0.7																			0.1				50	0.6				
Reg Improvements Req. by Strat Plan	$25	0.1																												
Business Process Improvement Efforts	$25	0.5																												
International Activities	$0	0.1																												

DECOM 3

ACTIVITY DESCRIPTION	FY 2004 Current Est PS $	FTE	Power Reactor $K	FTE	Spent Fuel Storage/ Reactor Decomm $K	FTE	Non-Power Reactor $K	FTE	Fuel Facilities $K	FTE	Materials Users $K	FTE	Trans-portatio $K	FTE	Rare Earth Facilities $K	FTE	Uranium Recovery $K	FTE	Other Import/ Export $K	FTE	SURCHARGE CATEGORIES: International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
Planned Accomplishment: Material & Fuel Cycle Decommissioning Inspections		1.0								0.4	ed only	0.4				0.2														
Region I	$0	0.3																												
Region II	$0	0.1																												
Region III	$0	0.3																												
Region IV	$0	0.3																												
Planned Accomplishment: Info Technology - Con	355				248	0.7			71	0.2			18	0.05	4	0.01	14	0.04												
Assessment & Data Analysis Lab (CRADAL) CAMDS	~~$355~~	1.0																												
PMDA STAFFING SPACE (includes $6K transfer					46				15		15														15					
General Information Technology	$ 91																													
TAL Decom Direct HQ 2,056	~~$1,071~~	25.0			1094	14.3			228	4.1	317	4.6	18	0.05	72	11.1	14	0.04			0.1		0.1		313	5.4		2.2		
TAL Decom Direct Regions	$0	7.0																												
Total Decom Direct HQ and Regions 2,056	~~$1,071~~	32.0																												
Decom Supervisory Overhead	$0	2.0																												
Decom Non-Supervisory Overhead	$0	3.0																												
Total Decom HQ & Regions (dire	~~$1,071~~ 2,056	37.0																												
Travel	$129	0.0																												
Training	$66	0.0																												
TOTAL DECOM (direct & o	~~$2,100~~ 2,251	37.0																												
TOTAL w/o CRADAL (direct &	~~$1,805~~ $1896	36.0																												
External Training	91	0	1		31				14		12				3						2				14		7		7	

Spent Fuel

1 of 5

DRAFT 2004

	ACT OR SUB-ACT DESCRIPTION	FY04 EST $K	FY04 EST FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
9																															
10	RESOURCE ALLOCATION																														
11																															
12	TRANSPORTATION TOTAL	650	13.1			575	1.7							75	11.4																
13	HEADQUARTERS SUBTOTAL	650	13.1																												
14	REGIONS SUBTOTAL		0.0																												
15																															
16																															
17	TRANSPORTATION CASEWORK	650	11.8																												
18																															
19	HLW & PLUTONIUM AIR TRANSPORT		0.0																												
20																															
21																															
22	COMMERCIAL NON-SPENT FUEL TRANSPORT	75	3.3											75	3.3																
23	NEW APPLICATIONS		1.2																												
24	AMENDMENTS		1.7																												
25	RENEWALS		0.4																												
26																															
27																															
28	COMMERCIAL SPENT FUEL TRANSPORT	575	1.7			575	1.7																								
29	NEW APPLICATIONS		1.0																												
30	AMENDMENTS		0.5																												
31	RENEWALS		0.2																												
32																															
33																															
34	DOE NON-SPENT FUEL TRANSPORT		1.1												1.1																
35	NEW APPLICATIONS		0.0																												
36	AMENDMENTS		0.9																												
37	RENEWALS		0.2																												
38																															
39																															
40	DOT/ DOE SPENT FUEL TRANSPORT		2.0												2.0																
41	NEW APPLICATIONS		1.2																												
42	AMENDMENTS		0.6																												
43	RENEWALS		0.2																												
44																															
45																															
46	DOE-NAVAL RX NON-SPENT FUEL TRANSPORT		0.6												0.6																
47	NEW APPLICATIONS		0.0																												
48	AMENDMENTS		0.4																												
49	RENEWALS		0.2																												
50																															
51																															
52	DOE-NAVAL RX SPENT FUEL TRANSPORT		0.7												0.7																
53	NEW APPLICATIONS		0.4																												
54	AMENDMENTS		0.2																												
55	RENEWALS		0.1																												
56																															
57																															
58	DOT PACKAGE REFERRAL--TECH REVIEW		2.4												2.4																
59																															
60																															
61	SPECIAL ARRANGEMENTS REVIEW (PART 71)		0.0																												
62																															
															6.8																

Adjustment is not necessary by 7 in DI. One of these resources is to be surcharge in fee subtracted from transportation

Spent Fuel

	ACT OR SUB-ACT DESCRIPTION	FY04 EST $K	FY04 EST FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
63																															
64																															
65	LICENSING SUPPORT ACTIVITIES	0	1.3																												
66	USER REGISTRATION		0.2																												
67	PRE AND POST LICENSING EFFORTS		1.0																												
68	TRANSPORT APPROVAL PKG INFO SYSTEM [TAP		0.1																												
69																															
70																															
71																															
72	SPENT FUEL STORAGE TOTAL	1,825	15.1																												
73	HEADQUARTERS SUBTOTAL	1,825	15.1																												
74	REGION SUBTOTAL	0	0.0																												
75																															
76	SPENT FUEL STORAGE CASES	1,825	16.1																												
77																															
78	ISFSI REVIEWS	1,150	4.3																												
79																															
80	NEW 2 REACTORS	550	1.9																												
81																															
82	Diablo Canyon	0																													
83	Diablo Canyon ASLB hearings	100																													
84	Humboldt Ba / [appl 9-12/03]	250																													
85	Humboldt Bay ASLB hearings	0																													
86	Unidentified	200																													
87																															
88	AMENDMENTS		0.8																												
89																															
90	RENEWALS	300	0.5																												
91																															
92	GE Morris	100																													
93	HB Robinson	200																													
94	Surry/VA Power	0																													
95																															
96																															
97	NEW AWAY FROM REACTORS	300	1.1																												
98																															
99	PIGEON SPUR		0.0																												
100																															
101	PRIVATE FUEL STORAGE (PFS) – SAFETY		0.0																												
102	PRIVATE FUEL STORAGE (PFS) – EIS		0.0																												
103	PRIVATE FUEL STORAGE (PFS) – HEARINGS	100	0.6																												
104																															
105	OWL CREEK ENERGY PROJECT –SAFETY	0	0.0																												
106	OWL CREEK ENERGY PROJECT –EIS	0	0.0																												
107	OWL CREEK ENERGY PROJECT –HEARINGS	0	0.0																												
108																															
109	2nd DOE ISFSI @ INEEL–SAFETY	200	0.5																												
110	2nd DOE ISFSI @ INEEL–EIS	0	0.0																												
111	2nd DOE ISFSI @ INEEL–NO HEARINGS	0	0.0																												
112			0.0																												

✓ 1813 ✓ 15.8 ✓ 12 ✓ 0.3 ✓ 1.3 fed ed (route approvals)

550 1.9

0.8

300 0.5

330 1.1

Spent Fuel

	ACT OR SUB-ACT DESCRIPTION	FY04 EST $K	FY04 EST FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
113																															
114	SPENT FUEL STORAGE SYSTEMS	650	8.7			650	8.7																								
115	NEW APPLICATIONS		0.7																												
116	AMENDMENTS		8.0																												
117	RENEWALS		0.0																												
118																															
119																															
120	SPENT FUEL STORAGE GENERAL LICENSE		0.7																												
121																															
122	PART 72 CoC AMEND RULEMAKINGS (TRD/SFL)		0.3																												
123																															
124	PRE & POST LICENSING		0.8				2.4																								
125																															
126	ALLEGATION FOLLOW-UP		0.6																												
127																															
128	IMPROVE CERTIFICATION PROCESS		0.0																												
129																															
130																															
131	BPI & INTEGRATED IT/IM EFFORT	25	0.7																												
132	ANALYZE AND OPTIMIZE CORE BUSINESS PROCES	25	0.5			13	0.4							12	0.3																
133	ANALYZE AND OPTIMIZE BASIC BUSINESS FUNCTIC		0.1																												
134	IDENTIFY FUNCTIONAL REQUIREMENTS FOR NEW I		0.1																												
135																															
136																															
137																															
138	PROGRAM IMPLEMENTATION & REGULATORY DEVE	560	8.6																												
139	HEADQUARTERS SUBTOTAL	560	8.6	0.01		412	7.69			0.3		0.18		77	2.06	0.01		0.03				50	1.22	0.03		0.03		0.02		0.02	
140	REGION SUBTOTAL		0.0																												
141																															
142	RULEMAKING ACTIVITIES	150	1.5																												
143																															
144	UPDATE TRANSPORT REGS (PART 71)		0.6												0.6	ed route approvals															
145																															
146	UPDATE S.F. STORAGE REGS (PART 72)		0.8				0.8																								
147																															
148	PART 72 CoC AMENDMENTS (TSSI)		0.2				0.2																								
149																															
150	TECH ASSIST TO REGIONS ON DOT REGS		0.2												0.2																
151																															
152	IMPLEMENT NRC/DOT MOU FOR IAEA	50	1.2																			50	1.2								
153																															
154	IMPLEMENT RIRIP/PRA INSIGHTS	100	0.5			100	0.5																								
155																															
156																															
157	GUIDANCE DEVELOPMENT	150	2.5																												
158																															
159	DEVELOP & UPDATE REG GUIDES & STD REVIEW F	0	0.5				0.25								0.25																
160																															
161	TRANSPORT SG & PHYSICAL PROTECT	0	0.0																												
162																															
163	EMERGING TECHNICAL ISSUES & ISG	150	1.8			75	0.8							75	0.8																
164																															

Spent Fuel

	ACT OR SUB-ACT DESCRIPTION	FY04 EST $K	FY04 EST FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Transportation $K	Transportation FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
165																															
166	SPENT FUEL TRANSPORTATION COMMUNICATION P	260	3.0																												
167																															
168	PUBLIC OUTREACH on TRANSPORTATION/STORAGE	210	1.7			210	1.7							no surcharge																	
169																															
170	TECH ASSISTANCE FOR PUBLIC RESPONSIVENESS	25	0.3			15	0.2							10	0.1																
171																															
172	COMMUNICATIONS/DIVERSITY - SFPO	25	0.0			12																									
173																															
174	COMMUNICATIONS - DIVERSITY - BPI [PMDA]	0	0.0									ed ✓ fed ✓		12				no surcharge													
175																															
176	NMSS OFFICE TECHNICAL ASSISTANT [NMSS-OD]	0 →	1.0	0.01		0.24				0.3		0.18		0.11		0.01		0.03				0.02		0.03		0.03		0.02		0.02	
177																															
178																															
179	SAFETY & ENVIRONMENTAL STUDIES	0	0.0																												
180																															
181	REEXAMINATION OF SPENT FUEL RISK ESTIMATES	0	0.0																												
182	CONVERT TO SAPHIRE [NUREG-6672]																														
183																															
184	UPDATE OF RADIOACTIVE MATERIAL	0	0.0																												
185	SHIPMENTS																														
186																															
187	PACKAGE PERFORMANCE STUDY	0	0.0																												
188																															
189	SHIPPING CASK TERRORIST STUDY	0	0.0																												
190																															
191	IAEA CONTAMINATION COORDINATED RESEARCH P	0	0.0																												
192																															
193																															
194	LICENSING & CERTIFICATION ACTIVITI TOTAL	3,035	17.3	0.01		2800				0.3		0.18		184								50	1.22	0.03		0.03		0.02		0.02	
195	HEADQUARTERS SUBTOTAL	1,015	6.2				22.19								13.76		0.01		0.03												
196	HEADQUARTERS - PMDA	0	0.0																												
197	REGIONS SUBTOTAL	2,020	11.0																												
198																															
199	CARDS 3,034																														
200																															
201	INSPECTION, QA REVIEWS & EVENT RESPONSE	50	9.7																												
202	HEADQUARTERS SUBTOTAL	50	5.7			50	1.75							✓ 1.45		no surcharge															
203	REGION SUBTOTAL	0	4.0																												
204																															
205	STORAGE & TRANSPORT INSPECTION I and QA	50	8.7																												
206	HEADQUARTERS SUBTOTAL	50	4.7																												
207	REGION SUBTOTAL		4.0																												
208																															
209	UPDATE SPENT FUEL INSPECTION PROGRAM PROCE	50	0.1			50	0.1																								
210																															
211	TRANSPORT VENDOR - FABRICATORS -																														
212	DESIGNER INSPECTIONS [PART 71]	0	1.0												1.0	Insp-no surcharge															
213																															
214	STORAGE VENDOR - FABRICATORS -																														
215	DESIGNER INSPECTIONS [PART 72]	0	1.5				1.5																								
216																															
217	PRE-OP INSPECTIONS - @ RX ISFSIs [PART 72]		3.7																												
218	HEADQUARTERS	0	1.2				3.7																								
219	REGIONS		2.5																												
220																															
221	REGION I		0.5																												
222	REGION II		0.9																												
223	REGION III		0.2																												
224	REGION IV		0.9																												

* Office Tech Assistant will be recalculated based on HQ FTE after final numbers.

	ACT OR SUB-ACT DESCRIPTION	FY04 EST $K	FY04 EST FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	SURCHARGE CATEGORIES: International Activities $K	International Activities FTE	Agreement State Oversight $K	Agreement State Oversight FTE	SDMP $K	SDMP FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	Non-Reactor Generic Decommissioning/ Reclamantion FTE	Genric LLW $K	Genric LLW FTE
225																															
226	PRE-OP INSPECTIONS OF AFR ISFSIs [PART 72]		0.7				0.7																								
227																															
228	HEADQUARTERS		0.2																												
229	REGION IV		0.5																												
230																															
231	ROUTINE AFR INSPECTIONS		1.3				1.3																								
232																															
233	HEADQUARTERS		0.3																												
234	REGION III [GE-Morris]		0.3																												
235	REGION IV [TMI-2, Ft St Vrain, PFS, Foster Wheele		0.7																												
236																															
237	QUALITY ASSURANCE REVIEWS		0.4				0.2								0.2																
238	NEW APPLICATIONS																														
239	AMENDMENTS																														
240	TERMINATIONS																														
241	RENEWALS																														
242																															
243							0.25								0.25																
244	OPERATIONAL/SAFETY RESPONSE	0.0	0.5																												
245	RESPONSE TO INCIDENTS & EVENTS		0.3																												
246	PREPARE BULLETINS & INFO NOTICES		0.1																												
247	ANALYZE INTERNATIONAL/DOMESTIC EVENTS; ENHA		0.1																												
248																															
249				✓		✓				✓		ed ✓		✓ ed		✓		✓				✓		✓		✓		✓		✓	
250														fed																	
251	GENERAL INFORMATION TECHNOLOG ACTIVITY			3		29.5				65		41		61.5		2		6				4		7		8		4		4	
252																															
253						✓								✓																	
254						0.5								0.5																	
255	INTERNS AND TRAINING DEVELOPMENT ACTIVITY																														
256																															
257	NUCLEAR SAFETY INTERN PROGRAM		1.0																												
258																															
259																															
260																															
261	INFORMATION TECHNOLOGY OVERHE D ACTIVITY																														
262																															
263																															
264	External Training	96	0			61 ✓				1 ✓				✓ 32								2 ✓									
265														ed fed																	
266	DIRECT STAFF	3,380	49.0	3	0.01	2940.5				65	0.3	41	0.18	245.5		2	0.01	6	0.03			54	1.22	7	0.03	8	0.03	4	0.02	4	0.02
267	HEADQUARTERS - PMDA	295	2.0																												
268	HEADQUARTERS - SFPO	3,085	43.0			31.44								15.71																	
269	REGIONS SUBTOTAL	0	4.0																												
270																															
271	REGION I		0.5																												
272	REGION II		0.9																												
273	REGION III		0.5																												
274	REGION IV		2.1																												
275																															
276	HEADQUARTERS OVERHEAD		19.0																												
277	SPREAD OF HEADQUARTERS OVERHEAD		19.0																												
278																															
279	[NON-ADD LINE] NON-SUPERVISORY OVERHEAD - S		6.0																												
280	[NON-ADD LINE] SUPERVISORY OVERHEAD - SFPO		7.0																												
281																															

FFICE wide IT will be recalculated
ed on HQ FTE after final numbers. $75k
of this is SFPO bankcard and will be
split 50/50 trans/spent fuel Rx

Draft 2004

Spent Fuel

	ACT OR SUB-ACT DESCRIPTION	FY04 EST $K	FY04 EST FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	International Activities $K	International Activities FTE	Agr Sta Ove $K
282																								
283	TRAVEL	217																						
284																								
285																								
286	TRAINING	9																						
287																								
288																								
289	SPENT FUEL STORAGE & TRANSPORTATION LICEN	598	4.0																					
290	SPREAD OF HEADQUARTERS OVERHEAD		19.0																					
290	HEADQUARTERS - PMDA	295	2.0																					
291	HEADQUARTERS DIRECT- SFPO	3,403	43.0																					
292	REGIONS SUBTOTAL		4.0																					
293																								
294																								
295																								
296	HIGH LEVEL WASTE REGULATION PROGRAMS																							
297																								
298																								
299	HIGH LEVEL WASTE STORAGE AND TRANSPORTAT	0	0.0																					
300																								
301	REVIEW BURN-UP CREDIT TOPICAL REPORT	0	0.0																					
302																								
303	REVIEW DOE'S REPOSITORY EIS/LICENSE APPLICA	0	0.0																					
304																								
305																								
306	HIGH LEVEL WASTE PACKAGE PERFORMANCE STU	200	1.0																					
307																								
308	PACKAGE PERFORMANCE STUDY [NWF in FY 04 &>]	200	1.0																					
309																								
310	HLW TRAVEL	0																						
311																								
312																								
313																								
314	NUCLEAR WASTE SAFEGUARDS & THREAT REDUCTION SEC	225	4.0																					
315	HEADQUARTERS SUBTOTAL	225	4.0																					
316	REGIONS SUBTOTAL	0	0.0																					
317																								
318	VULNERABILITY ASSESSMENTS ACTIVITY	200	4.0																					
319																								
320	DETERMINE SAFEGUARDS VULNERABILITIES	0	0.0																					
321																								
322	REEVALUATE LICENSEE PHYSICAL PROTECTION NEI	0	0.3																					
323																								
324	ASSESS TECHNICAL FEASIBILITY & COMMERCIAL CA	0	0.3																					
325																								
326	EVALUATE SECURITY PROGRAM IMPACT ON LICENS	0	0.3																					
327																								
328	EVALUATE EP PROGRAM IMPACT ON LICENSEES	0	0.3																					
329																								
330	INTEGRATE IMPACT ON TECHNICAL CAPABILITIES &	0	0.3																					
331																								
332	TECH SUPPORT TO NSIR ON THREATS	200	0.5																					
333																								
334	REGULATORY IMPLEMENTATION OF REQUIREMENTS																							
335	SAFEGUARDS, ACCESS AUTHORIZATION, AND EMER	0	2.0																					
336	TRANSPORTATION	0	1.0																					
337	STORAGE	0	1.0																					
						✓ 154	✓ 3.1							✓ 46	✓ 0.9	ed rate								

Spent Fuel

	ACT OR SUB-ACT DESCRIPTION	FY04 EST $K	FY04 EST FTE	Power Reactor $K	Power Reactor FTE	Spent Fuel Storage/ Reactor Decomm $K	Spent Fuel Storage/ Reactor Decomm FTE	Non-Power Reactor $K	Non-Power Reactor FTE	Fuel Facilities $K	Fuel Facilities FTE	Materials Users $K	Materials Users FTE	Trans-portatio $K	Trans-portatio FTE	Rare Earth Facilities $K	Rare Earth Facilities FTE	Uranium Recovery $K	Uranium Recovery FTE	Other Import/ Export $K	Other Import/ Export FTE	International Activities $K	International Activities FTE	Agre State Over $K
338																								
339	HOMELAND SECURITY TRAVEL																							
340																								
341																								
342	TOTAL SFPO RESOURCES W/HLW & Homeland Sec	3,828	65.0																					
###	HEADQUARTERS SFPO	3,828	61.0																					
###	REGIONS SUBTOTAL	0	4.0																					
###																								
###																								
###																								
###	REIMBURSABLE WORK AGREEMENTS	70	3.0																					
###																								
###	RETURN OF FOREIGN RESEARCH REACTOR SPENT	20	1.0																					
###																								
###	REVALIDATIONS OF FOREIGN PACKAGES		1.0																					
###	COMM. SPENT FUEL TRANS--AMEND		0.3																					
###	DOT/ DOE SPENT FUEL TRANS--NEW		0.4																					
###	DOT/ DOE SPENT FUEL TRANS--AMEND		0.3																					
###																								
###																								
###	DOE TYPE B and FISSILE PKG REVIEW	50	2.0																					
###																								
###																								
###	WEST VALLEY DEMONSTRATION PROJECT FUEL SH		0.0																					
###																								
###																								
###	REVIEW OF TRANSNUCLEAR TRANSPORTATION CA		0.0																					
###																								
###																								
###																								
###	TOTAL SFPO RESOURCES W/HLW/H	lab & Homel	REF	REF																				
###	HEADQUARTERS SUBTOTAL PMDA		REF	REF																				
###	HEADQUARTERS SUBTOTAL SFPO		3,898	64.0																				
###	REGIONS SUBTOTAL		0	4.0																				

From: Ann Norris
To: Seelig, Claudia
Date: 10/15/03 10:48AM
Subject: Allocations

Claudia -

I compared your input to the CRDS report that was used for the blue book and there are a few discrepancies that need to be addressed. Please see attached chart that lists the discrepancies. For each line item, the regional resources were not included in your input submitted to me in July. If possible, please make the corrections and provide updated sheets to me by the end of next week.

Thanks,
Ann

CC: Rodgers, Mary

Activity	July 2003 submission from offices		September 2003 CRDS used for Blue Book and 2004 fees		Comments
	$,K	FTE	$,K	FTE	
Materials Users Program					
Intern Training and Development	0	1	0	3 2-Fuel 1-MAT	Did not include Regions in your input. All resources given to the Materials class - I will make the change on my copies to reflect the new budgeted resources.
External Training	101	0	206	0	Did not include Regions in your input. The resources are spread to many classes - please reallocate new resource amount.
Regulation of Decommissioning					
External Training	66	0	91	0	Did not include Regions in your input. The resources are spread to many classes - please reallocate new resource amount.
Spent Fuel Storage & Transportation					
External Training	91	0	96	0	Did not include Regions in your input. The resources are spread to many classes - please reallocate new resource amount.

P:\OCFO Docs\nmss04issues.wpd

From: Mary Rodgers
To: Ann Norris
Date: 10/21/03 2:33PM
Subject: Allocations

Ann for the 0.03.

IMNS - Line 298 - Fuel Facilities - increase 0.3 to 0.33 FTE

this should take care of the 0.97 in rulemaking total

FY 2004 BUDGET DETAIL

03/27/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SCMP		GOV'TNG DECOMM'G/DECOM		GENERIC LAW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																														
PROGRAM: REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:																														
Project Management & Licensing Assistants			0	29.0	X																									
Licensing Actions			375	86.6	X																									
Other Licensing Tasks			200	16.4	X																									
Improved Standard Tech Spec.			0	4.0	X																									
Licensing & Examination of Rx Operators			0	23.7	X																									
Operator Licensing Program & Training Oversight			330	11.5	X																									
Regulatory Licensing Improvements			444	35.6	X																									
Vendor/Owners Group Activities (except license renewal)		128	~~[illegible]~~	34.3	X																									
Rulemaking			150	18.3	X																									
Events Evaluation and Generic Communications			60	18.2	X																									
Non-Power Reactor Licensing Activities				9.0	X		230	6.4	X																					
General Information Technology			1765	6.0																										
Total Direct Resources			4230	278.6			230	6.4																						
PROGRAM: REACTOR LICENSE RENEWAL																														
PLANNED ACCOMPLISHMENTS:																														
Review Applications			805	70.0	X																									
License Renewal Inspections				4.0	X																									
Develop Regulatory Framework			750	8.8	X																									
Total Direct Resources			5815	82.0	✓																									

29 JULY 03
NRR

External Trng	0	0	0	0	
GENERAL INFO TECHNOLOGY			60	0.2	X

Intern Trng & Employee Dev. 500 28.0
External Trng. 285 0.0

GDZ

See Rx Tech Training PA PS 3.

FY 2004 BUDGET DETAIL

03/27/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		BOMP		GEN ERIC DECOMM & RELAM.		GENERIC LAW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																														
PLANNED ACCOMPLISHMENTS:																														
Baseline Inspections			0	272.0	X																									
Supplemental/Reactive Inspections			744	26.8	X																									
Generic Safety Issue Inspections				3.8	X																									
Allegation Follow-up	0	27	2	29.0	X																									
Reactor Performance Assessment			378	23.2	X																									
Reactor Oversight Process Dev. & Mgt.			350	30.1	X																									
Non-Power Reactor Operation & Decommissioning Inspections					80	3.1	X																							
State, Federal, and Tribal Liaison Activities			—	—	X																									
General Information Technology			30	0	X																									
Total Direct Resources			1502	384.9	80	3.1																								
Intern Trg: Empl Dev'p	0	7.0	0	7.0																										
External Training	353		353	1.0																										

29 JULY 03

NRR

FY 2004 BUDGET DETAIL

03/27/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SCMP		GD-1/BC DECOMM./RECLAM.		GENERIC LAW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NEW REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:			2539																											
Early Site Permits	2539	19.7	~~3799~~	19.7																										
Design Certification	457	15.8	~~1295~~ 457	15.8																										
Pre-Application Reviews			462	8.6																										
Regulatory Infrastructure			483	11.9																										
Combined Licenses			—	—																										
New Reactor Licensing Independent Advice																														
Legal Advice and Representation																														
Construction Inspection																														
Total Direct Resources			5941	56.0																										
PROGRAM: REACTOR HOMELAND SECURITY - SUPPLEMENTAL																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Threat Assessment																														
Vulnerability Assessments																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
External Training																														
Total Direct Resources																														
PROGRAM: REACTOR HOMELAND SECURITY - GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														

29 JUL 03
NRR

FY 2004 BUDGET DETAIL

03/27/2003

Short C: Nuclear Reactor Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENE 3/3 DECOMMIS/CLEAN		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Legal Advice and Representation																														
Threat Assessment																														
Vulnerability Assessments			300	6.0	X																									
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
Total Direct Resources			300	6.0																										

29JULY03
NRR

FY 2004 BUDGET DETAIL

Sheet P: Nuclear Waste Safety	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		COMP		GAS STBG DECOMM/RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																														
PROGRAM: HIGH-LEVEL WASTE REGULATION																														
High-Level Waste Regulation Resources Total:																														
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																														
PLANNED ACCOMPLISHMENTS:																														
Environmental Reviews																														
Low-Level Waste Regulating & Oversight																														
Total Direct Resources																														
PROGRAM: REGULATION OF DECOMMISSIONING																														
Reactor Decommissioning Rulemaking & Reg Guides																														
Power Reactor Decommissioning Project Mgmt & Licensing																														
Power Reactor Decommissioning Project Mgmt & Licensing					0	0.9	X																							
Power Reactor Decommissioning Inspection					0	0.1	X																							
Materials & Fuel Facility Decommissioning Licensing																														
Materials & Fuel Facility Decommissioning Inspection																														
Info Tech-Computerized Risk Assessment & Data Analysis Lab																														
Total Direct Resources					0	1.0																								
PROGRAM: WASTE SAFETY RESEARCH (NRR)																														
PLANNED ACCOMPLISHMENTS:																														
Assessment of Doses from Environmental Contaminants																														
Spent Fuel Storage Systems Safety Assessment																														
Total Direct Resources																														
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Total Direct Resources																														
PROGRAM: FORMERLY LICENSED SITES (STP)																														
PLANNED ACCOMPLISHMENTS:																														
Formerly Licensed Sites																														
Total Direct Resources																														

29 JULY 03
NRR

FY 2004 BUDGET DETAIL

03/27/2003	FY 2004 BUDGET		POWER REACTORS		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		DOMP		GEIGER & DECOMMING LAWS		GENERIC LLW	
Sheet H: International Nuclear Safety Support																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																														
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																														
PLANNED ACCOMPLISHMENTS:																														
International Nuclear Safety and Safeguards																					0	5.0	X							
Import/Export Licensing Reviews																														
International Legal Advice and Representation																														
External Training																														
General Information Technology																														
Support to AID																					0	2.0	X							
Total Direct Resources																					0	7.0								

29JUL03
NRR

FY 2004 BUDGET DETAIL

03/22/2003	FY 2004 BUDGET		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		ADMIN		GEIS VI DECOMM/RULEM.		GENERIC LLW	
Sheet H: International Nuclear Safety Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: INTERNATIONAL HOMELAND SECURITY - SUPPLEMENTAL																														
PLANNED ACCOMPLISHMENTS:																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
General Information Technology																														
External Training																														
Total Direct Resources																														
PROGRAM: INTERNATIONAL HOMELAND SECURITY - SUP GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
Total Direct Resources																														

29 JULY 03
NRR

FY 2004 BUDGET DETAIL

03/27/2003

Sheet C: Nuclear Reactor Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SCIMP		GEN'L LIC DECOMM/ RECLAIM.		GENERIC LAW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INCIDENT RESPONSE (IRO)																														
PLANNED ACCOMPLISHMENTS:																														
Event Readiness																														
Event Response																														
Coordination																														
Incident Investigation																														
General Information Technology																														
Total Direct Resources																														
PROGRAM: REACTOR TECHNICAL TRAINING																														
PLANNED ACCOMPLISHMENTS:																														
TTC - Training and Development																														
Internal/Employee Development			500	28.0 ✓																										
Information Technology - TTC Training																														
Rental of Space - TTC																														
External Training			285	0 ✓																										
TTC - Other Administrative Services																														
Intern Training and Development																														
Total Direct Resources			785	28.0																										
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																														
PLANNED ACCOMPLISHMENTS:																														
Enforcement Actions																														
General Information Technology																														
Total Direct Resources																														
PROGRAM: REACTOR INVESTIGATIONS (OI)																														
PLANNED ACCOMPLISHMENTS:																														
Investigations																														
General Information Technology																														
Total Direct Resources																														

ONE LINE

29JUL03
NRR

From: Ann Norris
To: Villafranco, Ron
Date: 9/29/03 1:23PM
Subject: Corrections to Budget Allocations

Ron -

I have attached a chart that shows discrepancies with NRR's budgeted allocations. Some resource totals have changed from the input that I received from you in July. We are now 'locked-in' to the CRDS data that was used for the blue book (dated 9/9/03), therefore, some changes are necessary. The chart depicts the resources given to me by NRR in July and the new resources per the 9/9/03 CRDS report. In the comment section of the table, you will see that I am following NRR's scheme for allocating the additional/reduction of resources per the July input. There is one line item that I need you to tell me which class the resources should be allocated to.

Please review the chart and get back to me by COB, Friday, October 3, 2003.

Thanks,
Ann

CC: Carlson, Robert; Croote, Tammy; Kaltman, Michael

Activity	June 2003 CRDS used by program offices for budget allocations		September 2003 CRDS used for Blue Book and 2004 fees		Comments
	$,K	FTE	$,K	FTE	
Reactor Licensing					
Vendor/Owners Group Activities	906	34.3	1286	34.3	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.
Rulemaking	150	13.3	150	18.3	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.
Intern Training & Employee Dev	500	28	500	25	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.
External Training	285	0	293	0	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.
Reactor License Renewal					
Review Applications	5005	69	8005	70	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.
Reactor Insp. and Perf. Assess.					
Allegation Follow-up	0	29	0	27	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.

Activity	June 2003 CRDS used by program offices for budget allocations		September 2003 CRDS used for Blue Book and 2004 fees		Comments
	$,K	FTE	$,K	FTE	
Intern Training and Empl Dev	0	0	0	7	Need to know which class I should allocate these resources to. They were not included in the original submission.
New Reactor Licensing					
Early Site Permits	3789	19.7	2539	19.7	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.
Design Certification	1207	15.8	457	15.8	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.

P:\OCFO Docs\nrr04issues.wpd

Activity	June 2003 CRDS used by program offices for budget allocations		September 2003 CRDS used for Blue Book and 2004 fees		Comments
	$,K	FTE	$,K	FTE	
Intern Training and Empl Dev	0	0	0	7	Need to know which class I should allocate these resources to. They were not included in the original submission. **9/29/03 - per telecon with Ron Villafranco, put resources in power reactor class.**
New Reactor Licensing					
Early Site Permits	**3789**	19.7	**2539**	19.7	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.
Design Certification	**1207**	15.8	**457**	15.8	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.

P:\OCFO Docs\nrr04issues.wpd

From: Ann Norris
To: Villafranco, Ron
Date: 10/22/03 11:40AM
Subject: Budget Allocations

Ron -

I found one more line item that needs to be allocated. It is:

Reactor Inspection and Performance Assessment
External Training, 353K

Can you please let me know which class(es) you would like me to allocate these resources to?

Thanks,
Ann

From: Ron Villafranco
To: Ann Norris
Date: 10/23/03 7:38AM
Subject: Budget Allocations - License Fees - FY 2004

Ann:

Info below. And thanks for the CRS tables.

Ron
xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx

Subject: Budget Allocations - FY 2004 [CRS As of 8/22/03 - 1201]
[FY05 Green Bk - FY04 data -"Region Direct FTE (Atch 1) 2 CFO.wpd"]

Ron -

I found one more line item that needs to be allocated. It is:

Reactor Inspection and Performance Assessment
External Training, 353K

Can you please let me know which class(es) you would like me to allocate these resources to?

Thanks,
Ann
xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx

Regions

Program	FTE	%	1	2	3	4	TOTAL
Rx Inspection &...	344	100	$99.2	$91.6	$88.6	$73.6	$353K ✓
TOTALS	344	100	$99.2	$91.6	$88.6	$73.6	$353K ✓

10/23/03 Per telecon w/ Ron, put all resources in Power Reactor class. + 1 FTE

CC: Carlos Velez; Richard Correia; Thomas Dietz

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

7/31/2003

MEMORANDUM TO: Ann Norris
License Fee Team
Division of Financial Management
Office of the Chief Financial Officer

FROM: Jack R. Davis, Chief
Program Management, Policy Development and Analysis Staff
Office of Nuclear Security and Incident Response

SUBJECT: FY 2004 ALLOCATION OF BUDGETED RESOURCES TO THE NINE CLASSES OF LICENSEES

Attached please find the Office of Nuclear Security and Incident Response (NSIR) input for the FY 2004 allocation of the budget to classes of fees.

If you have any questions regarding our input, contact Lars Solander at 415-6080.

Attachment: As stated

NSIR

-1-

03/27/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

STRATEGY: NUCLEAR MATERIALS SAFETY	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: FUEL FACILITIES LICENSING & INSP																														
PLANNED ACCOMPLISHMENTS:																														
Fuel Facilities Licensing																														
Fuel Facilities Inspection																														
Uranium Recovery Licensing																														
Uranium Recovery Inspection																														
Enrichment Licensing & Certification																														
Enrichment Inspection																														
Mixed-Oxide Fuel Fabrication																														
Threat Assessment																														
Fuel Cycle & Reactor Facility Support (ADM)																														
General Information Technology																														
Total Direct Resources																														
NSIR - IRO - MATERIALS																														
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																														
PLANNED ACCOMPLISHMENTS:																														
Materials Licensing																														
Materials Inspections																														
Materials Rulemaking																														
Event Evaluation																														
Incident Response																														
Allegations																														
Information Technology - Materials																														
General Information Technology																														
Total Direct Resources																														

NSIR

-2-

03/27/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS STATE PROGRAMS																														
PLANNED ACCOMPLISHMENTS:																														
Agreement States																														
State, Federal, and Tribal Liaison																														
General Information Technology																														
Total Direct Resources																														

NSIR

03/27/2003

Sheet D: Nuclear Materials Safety

FY 2004 Budget Detail

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS SAFETY RESEARCH (RES)																														
PLANNED ACCOMPLISHMENTS																														
Risk-Informed Regulatory Framework																														
Radiation Exposure Assessment Methods																														
Mixed Oxide Fuel Fabrication Facility Licensing																														
Total Direct Resources																														
PROGRAM: MATERIALS INCIDENT RESPONSE (IRO)	NSIR																													
PLANNED ACCOMPLISHMENTS																														
Event Readiness																														
Event Response																														
Coordination		2.0									✓1.0		✓1.0																	
Incident Investigation																														
Total Direct Resources																														

NSIR

-4-

03/27/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

STRATEGY: NUCLEAR MATERIALS SAFETY	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS TECHNICAL TRAINING	NSIR																													
PLANNED ACCOMPLISHMENTS																														
TTC - Training and Development																														
Internal/Employee Development (HR)																														
External Training	-0-																													
Total Direct Resources																														
PROGRAM: MATERIALS ENFORCEMENT ACTIONS (OE)																														
PLANNED ACCOMPLISHMENTS																														
Enforcement Actions																														
Total Direct Resources																														

NSIR

03/27/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS INVESTIGATIONS (OI)																														
PLANNED ACCOMPLISHMENTS																														
Investigations																														
Total Direct Resources																														
PROGRAM: MATERIALS LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS																														
Legal Advice and Representation																														
Mixed-Oxide Fuel Fabrication																														
Total Direct Resources																														

NSIR

03/27/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		EDMP		GENERIC DECOMM./RECLAME		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS																														
Adjudicatory Reviews																														
Total Direct Resources																														

9.5

NSIR

03/27/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

STRATEGY: NUCLEAR MATERIALS SAFETY	FY 2004 BUDGET $,K	FY 2004 BUDGET FTE	POWER REACTOR $,K	POWER REACTOR FTE	SPENT FUEL STORAGE REACTOR DECOMM. $,K	SPENT FUEL STORAGE REACTOR DECOMM. FTE	NONPOWER REACTOR $,K	NONPOWER REACTOR FTE	FUEL FACILITY $,K	FUEL FACILITY FTE	MATERIALS $,K	MATERIALS FTE	TRANSPORTATION $,K	TRANSPORTATION FTE	RARE EARTH FACILITIES $,K	RARE EARTH FACILITIES FTE	URANIUM RECOVERY $,K	URANIUM RECOVERY FTE	REVIEWS FOR OTHER APPLICANTS (Export/Import) $,K	REVIEWS FOR OTHER APPLICANTS (Export/Import) FTE	INTERNATIONAL ACTIVITIES $,K	INTERNATIONAL ACTIVITIES FTE	AGREEMENT STATE OVERSIGHT $,K	AGREEMENT STATE OVERSIGHT FTE	SDMP $,K	SDMP FTE	GENERIC DECOMM./RECLAM. $,K	GENERIC DECOMM./RECLAM. FTE	GENERIC LLW $,K	GENERIC LLW FTE
PROGRAM: MATERIALS HOMELAND SECURITY - SUPPLEMENTAL		NSIR - NONE																												
PLANNED ACCOMPLISHMENTS																														
Legal Advice and Representation																														
Threat Assessment																														
Vulnerability Assessments																														
Regulatory Improvements																														
Safeguards Inspection and Oversight		0																												
Control of Sources and Registry																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
Total Direct Resources																														
PROGRAM: MATERIALS HOMELAND SECURITY - GENERAL FUND		NSIR -																												
PLANNED ACCOMPLISHMENTS																														
Legal Advice and Representation																														
Threat Assessment ✓		.3								.2 ✓		.1 ed ✓																		
Vulnerability Assessments ✓		4.1								3.3 ✓		.8 ed ✓																		
Regulatory Improvements ✓	200	10.3		2.7 ✓					160	6.1 ✓	40 ✓	1.5 ✓ ed, Reg Spt																		
Safeguards Inspection and Oversight ✓	1500	17.0								2.7 ✓	1500	17.3 ✓ ed, Reg Spt		1.0 ed ✓																
Control of Sources and Registry ✓		-0-									-0-																			
Safeguards Licensing ✓	1550	4.3	1395	.5 ✓					155	2.6 ✓		1.2 ed ✓																		
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
External Training ✓	30								24 ✓		6 ed ✓																			
Total Direct Resources																														

Safeguards Insp. & Oversight
per 11/17/03 email from
George & Carol, this line (7.2 FTE & $500 k)
should be allocated
to AS Reg Support

NSIR

FY 2004 BUDGET DETAIL

Sheet F: Nuclear Waste Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																														
PROGRAM: HIGH-LEVEL WASTE REGULATION																														
High-Level Waste Regulation Resources Total:																														
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																														
PLANNED ACCOMPLISHMENTS:																														
Environmental Reviews																														
ow-Level Waste Regulation & Oversight																														
Total Direct Resources																														
PROGRAM: REGULATION OF DECOMMISSIONING																														
Reactor Decommissioning Rulemaking & Reg Guides																														
Power Reactor Decommissioning Project Mgmt & Licensing																														
Power Reactor Decommissioning Project Mgmt & Licensing																														
Power Reactor Decommissioning Inspection																														
Materials & Fuel Facility Decommissioning Licensing																														
Materials & Fuel Facility Decommissioning Inspection																														
Info Tech-Computerized Risk Assessment & Data Analysis Lab																														
Total Direct Resources																														
PROGRAM: WASTE SAFETY RESEARCH (RES)																														
PLANNED ACCOMPLISHMENTS:																														
Assessment of Doses from Environmental Contaminants																														
Spent Fuel Storage Systems Safety Assessment																														
Total Direct Resources																														
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
al Advice and Representation																														
Total Direct Resources																														
PROGRAM: FORMERLY LICENSED SITES (STP)																														
PLANNED ACCOMPLISHMENTS:																														
Formerly Licensed Sites																														
Total Direct Resources																														

NSIR

FY 2004 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																														
PLANNED ACCOMPLISHMENTS:																														
Licensing and Certification																														
Inspection, QA Reviews, Event Response																														
General Information Technology																														
Total Direct Resources																														

NSIR

-9-

FY 2004 BUDGET DETAIL

Sheet F. Nuclear Waste Safety	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
NSIR -																														
PROGRAM: WASTE TECHNICAL TRAINING																														
PLANNED ACCOMPLISHMENTS:																														
External Training	-0-																													
TTC - Training and Development																														
Interns/Employee Development																														
Total Direct Resources																														

NSIR

FY 2004 BUDGET DETAIL

Sheet F: Nuclear Waste Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS:																														
Adjudicatory Review																														
Total Direct Resources																														
PROGRAM: GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
Licensed Sites																														
Information Technology - DOMS																														
Total Direct Resources																														
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL	NSIR																													
PLANNED ACCOMPLISHMENTS:																														
Vulnerability Assessments																														
Regulatory Improvements																														
Total Direct Resources																														
PROGRAM: WASTE HOMELAND SECURITY - GENERAL FUND	NSIR																													
PLANNED ACCOMPLISHMENTS:																														
Vulnerability Assessments	600	2.0			300	1.0							300	1.0 od																
Regulatory Improvements		2.3				1.4								2.3 ed																
General Information Technology	0																													
Total Direct Resources																														
THREAT ASSESSMENTS	0	1.0												1.0 od																
SAFEGUARDS INSPECTION/OVERSIGHT	0	5.0			3.2									1.8 ed																
SAFEGUARDS LICENSING	0	4.7			2.2									4.5 od 2.5																

11/18/03 email from WMSS/NSIR

NSIR

-11-

FY 2004 BUDGET DETAIL

03/27/2003

Sheet H: International Nuclear Safety Support

	FY 2004 BUDGET		POWER REACTORS		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																														
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																														
PLANNED ACCOMPLISHMENTS:																														
International Nuclear Safety and Safeguards																														
Import/Export Licensing Reviews																														
International Legal Advice and Representation																														
[illegible]nal Training																														
General Information Technology																														
Support to AID																														
Total Direct Resources																														

NOAA

NSIR

FY 2004 BUDGET DETAIL

03/27/2003	FY 2004 BUDGET		POWER REACTORS		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
Sheet H: International Nuclear Safety Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: INTERNATIONAL HOMELAND SECURITY - SUPPLEMENTAL			NMSS																											
PLANNED ACCOMPLISHMENTS:																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
General Information Technology																														
External Training																														
Total Direct Resources																														
PROGRAM: INTERNATIONAL HOMELAND SECURITY - SUP GENERAL FUND			NSIR																											
PLANNED ACCOMPLISHMENTS:																														
Regulatory Improvements		3.2																			3.2 ✓									
Safeguards Inspection and Oversight	0	0																												
Safeguards Licensing		1.0																			1.0 ✓									
Total Direct Resources																														
THREAT ASSESSMENT		.8																			.8 ✓									

NSIR

FY 2004 Budget Detail

03/31/2003

Sheet G: Management and Support	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														
ORG: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE																														
PLANNED ACCOMPLISHMENTS:																														
Reactor Safety Independent Advice																														
Materials Safety, Low-level Waste & Decomm																														
General Information Technology																														
Total Direct Resources																														

NSIR.

FY 2004 BUDGET DETAIL

03/27/2003

Sheet C: Nuclear Reactor Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																														
PROGRAM: REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:																														
Project Management & Licensing Assistants																														
Licensing Actions																														
Licensing Tasks																														
...ved Standard Tech Spec.																														
Licensing & Examination of Rx Operators																														
Operator Licensing Program & Training Oversight																														
Regulatory Licensing Improvements																														
Vendor/Owners Group Activities (except license renewal)																														
Rulemaking																														
Events Evaluation and Generic Communications																														
Non-Power Reactor Licensing Activities																														
General Information Technology																														
Total Direct Resources																														
PROGRAM: REACTOR LICENSE RENEWAL																														
PLANNED ACCOMPLISHMENTS:																														
Review Applications																														
License Renewal Inspections																														
Develop Regulatory Framework																														
Total Direct Resources																														

NSIR

FY 2004 BUDGET DETAIL

03/27/2003

Sheet C: Nuclear Reactor Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																														
PLANNED ACCOMPLISHMENTS:																														
Baseline Inspections																														
Supplemental/Reactive Inspections																														
Safety Issue Inspections																														
Allegation Follow-up																														
Reactor Performance Assessment																														
Reactor Oversight Process Dev. & Mgt.																														
Non-Power Reactor Operation & Decommissioning Inspections																														
State, Federal, and Tribal Liaison Activities																														
General Information Technology																														
Total Direct Resources																														

NSIR

FY 2004 BUDGET DETAIL

03/27/2003

Sheet C: Nuclear Reactor Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
	NSIR																													
PROGRAM: REACTOR INCIDENT RESPONSE (IRO)	NSIR Perf. Assessment																													
PLANNED ACCOMPLISHMENTS:																														
Event Readiness	21B1	17.9	21B1	17.9																										
Event Response	40	2.5	40	2.5																										
Coordination		11.5		11.5																										
Incident Investigation		1		1																										
General Information Technology	20		20																											
Total Direct Resources																														
PROGRAM: REACTOR TECHNICAL TRAINING	NSIR																													
PLANNED ACCOMPLISHMENTS:																														
TTC - Training and Development																														
Interns/Employee Development																														
Information Technology - TTC Training																														
Rental of Space - TTC																														
External Training	20		20																											
TTC - Other Administrative Services																														
Intern Training and Development																														
Total Direct Resources																														
PROGRAM: REACTOR ENFORCEMENT ACTIONS (OE)																														
PLANNED ACCOMPLISHMENTS:																														
Enforcement Actions																														
General Information Technology																														
Total Direct Resources																														
PROGRAM: REACTOR INVESTIGATIONS (OI)																														
PLANNED ACCOMPLISHMENTS:																														
Investigations																														
General Information Technology																														
Total Direct Resources																														

NSIR

FY 2004 BUDGET DETAIL

03/27/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																														
Program/Org: Reactor Safety Research																														
PLANNED ACCOMPLISHMENTS:																														
General Information Technology																														
Integrity of Reactor Systems and Components																														
g Related Effects on Systems and Components																														
afety Assessment of Digital Technologies																														
Regulatory Infrastructure and Improvements Initiatives																														
Assessment of Operations																														
Probabilistic Risk Analyses and Applications																														
Assessing and Maintaining Reactor and System Codes																														
Assessment of Health Effects																														
Mixed Oxide Fuel																														
Total Direct Resources																														
PROGRAM: REACTOR LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Total Direct Resources																														
PROGRAM: REACTOR ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS:																														
Adjudicatory Reviews																														
Total Direct Resources																														

NSIR

-18-

FY 2004 BUDGET DETAIL

03/27/2003

Sheet C: Nuclear Reactor Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAM.		GENERIC LEW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NEW REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:																														
Early Site Permits																														
Design Certification																														
Application Reviews																														
Regulatory Infrastructure																														
Combined Licenses																														
New Reactor Licensing Independent Advice																														
Legal Advice and Representation																														
Construction Inspection																														
Total Direct Resources																														
PROGRAM: REACTOR HOMELAND SECURITY - SUPPLEMENTAL																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Threat Assessment																														
Vulnerability Assessments																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
General Training																														
Total Direct Resources																														
PROGRAM: REACTOR HOMELAND SECURITY - GENERAL FUND			NSIR																											
PLANNED ACCOMPLISHMENTS:																														

NSIR

-19-

NSIR

FY 2004 BUDGET DETAIL

03/27/2003 Sheet C: Nuclear Reactor Safety	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Legal Advice and Representation																														
Threat Assessment	60	6.4	60	6.3																										
Vulnerability Assessments	50	3.6	50	3.0																										
Regulatory Improvements	197	12.8	197	15.8																										
Safeguards Inspection and Oversight 4187, 41.3	3351	46.3	3351	46.3																										
Safeguards Licensing	2500	6.5	2500	6.5																										
Security Infrastructure Improvements 892 6.7	892	7.7	892	7.7																										
Information Security	425	5.0	425	5.0																										
General Information Technology	35	.2	35	.2																										
Total Direct Resources																														
External Training	100		100																											
Electronic Communications & Security Reg	~~1000~~ 0		~~1000~~ 0																											

% to non-power

From: Ann Norris
To: Solander, Lars
Date: 10/6/03 9:20AM
Subject: Differences in Budgeted Allocations

Lars -

I have attached a chart that shows differences with NSIR's budgeted allocations. Some resource totals have changed from the input that I received from you in July. We are now 'locked-in' to the CRDS data that was used for the blue book (dated 9/9/03), therefore, some changes are necessary. The chart depicts the resources given to me by NSIR in July and the new resources per the 9/9/03 CRDS report. In the comment section of the table, you will see that I am following NSIR's scheme for allocating the additional/reduction of resources per the July input.

I do not need any input from you, but wanted to let you know that changes were made to your submission. If you have any questions, please let me know.

Ann

Activity	June 2003 CRDS used by program offices for budget allocations		September 2003 CRDS used for Blue Book and 2004 fees		Comments
	$,K	FTE	$,K	FTE	
Waste Homeland Security					
Threat Assessments	0	1.0*	0	1.0	All resources given to the Transportation Class - I will make the change on my copies to reflect the new budgeted resources.
Reactor Homeland Security					
Regulatory Improvements	197	16.8**	197	14.8	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.
Safeguards Inspection and Oversight	3331	46.3	4187	41.3	All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources.
Electronic Communications and Security Requirements	1066	0	0	0	There are no resources to be allocated - I will make the change on my copies.

* You allocated .1 FTE, but the FTE was 1.0 in the June 2003 CRDS.

** You allocated 15.8, but the FTE was 16.8 in the June 2003 CRDS.

P:\OCFO Docs\nsir04issues.wpd

From: George Deegan
To: Norris, Ann
Date: 11/17/03 10:10AM
Subject: Re: FEES ASSIGNED TO MATERIALS LICENSEES

Ann: At this point, I guess they're saying that the line that shows $1.5M and 13.3 FTE, should be reduced to $0.3M and 7.6 FTE. The other $1.2 M and 5.7 FTE would move to surcharge (79% of $1.5M, and 7.2 FTE). However, I'm still awaiting NSIR's response on what constitutes the other 6.1 FTE (the other component of their original 13.3 FTE)

>>> Ann Norris 11/14/03 07:05AM >>>
George - can you please tell me exactly what to change with NSIR's allocations?? Thanks, Ann

<<< George Deegan 11/13 10:04a >>>
Thanks, we're in agreement. One last thing: could I get a short statement (blurb of a sentence or two) briefly describing what the other 6.1 FTE (not the regional inspection resources, but rather the rest) are being used for. I'm pretty sure my management will quiz me on this, since it has such a significant fee impact on materials licensees in FY 2004. Thanks in advance.

>>> Lars Solander 11/13/03 10:00AM >>>
George:

I'm agreeing that about 79% of the inspections resources (7.2 FTE and 1,500K) should be allocated by OCFO to the surcharge. The difference between the 7.2 and the higher FTE is the inclusion of other parts of the materials inspection program.

I'm not agreeing that all budget for materials be allocated to the surcharge.

Lars

>>> George Deegan 11/13/03 09:34AM >>>
Lars: Thanks for your response. I think you're agreeing me with that 79% (the percentage of AS licensees to the national total) of whatever is the correct total should go to surcharge, and 21% should remain with NRC materials licensees. However, with respect to the base number in the first place, I'm not sure why the chart showed 13.3 FTE, when Liz's 9/22 email showed only 7.2 FTE.

>>> Lars Solander 11/13/03 09:05AM >>>
George:

Sorry for the delay; I thought this had been handled by my staff.

In our exercise for the Fees Branch, we distributed the budget to classes of licensees. I would agree that an appropriate percentage of the materials inspections be allocated to the surcharge.

As to you other question: we have already assigned a significant portion of the materials funds to power reactors and fuel facilities; it would seem that if all of "materials" were put into the surcharge, then that pool would also include the amount allocated to power reactors (which is not unlike putting the charges into the surcharge) and fuel facilities.

I'm copying Ann so that she knows this is moving forward. Let me know you views on the surcharge. Also Ann, do we need to run this by NRR since we're talking about increasing fees to their licensees?

Lars
>>> George Deegan 10/07/03 03:40PM >>>
Lars: The purpose of my email is to better understand or clarify the NSIR FY 2004 fee allocation

provided by Jack Davis in his 7/31/03 memo to Ann Norris. NMSS received this info from CFO on 10/2 as part of a draft package of the FY 04 fees assigned by other offices to our licensees.

The table attached to the 7/31/03 memo, shows 16.8 FTE and $1,546K assigned to NRC materials licensees for NSIR-budgeted activities. I have two questions:

1) According to a 9/22/03 email from Liz (which I'm attaching here) 7.2 FTE and $1.5 M are for the 274(i) inspections, which I understand support both NRC and Agreement State licensees. So, my first question is: Shouldn't about 79% of these fees have been placed in surcharge, since Agreement State licensees comprise 79% of the US population of materials licensees. Similarly, shouldn't 79% of all the NSIR programmatic materials costs have gone to surcharge?

Second: Why is the number in the 7/31/03 chart, so much higher for safeguards inspections? The 7/31 chart shows 13.3 FTE, whereas Liz' more recent email shows 7.2 FTE???

Thanks in advance for helping me gain a better understanding.

CC: Solander, Lars

From: Ann Norris
To: Deegan, George; Solander, Lars
Date: 11/13/03 10:14AM
Subject: Re: FEES ASSIGNED TO MATERIALS LICENSEES

Once both offices agree on the changes, please let me know which line items in the budget need to be changed and what the changes are.

Lars - there is no need to contact NRR at this point because we have not fully calculated surcharge yet. Once we have finalized the calculations, they will have the opportunity to comment.

>>> George Deegan 11/13/03 09:34AM >>>
Lars: Thanks for your response. I think you're agreeing me with that 79% (the percentage of AS licensees to the national total) of whatever is the correct total should go to surcharge, and 21% should remain with NRC materials licensees. However, with respect to the base number in the first place, I'm not sure why the chart showed 13.3 FTE, when Liz's 9/22 email showed only 7.2 FTE.

>>> Lars Solander 11/13/03 09:05AM >>>
George:

Sorry for the delay; I thought this had been handled by my staff.

In our exercise for the Fees Branch, we distributed the budget to classes of licensees. I would agree that an appropriate percentage of the materials inspections be allocated to the surcharge.

As to you other question: we have already assigned a significant portion of the materials funds to power reactors and fuel facilities; it would seem that if all of "materials" were put into the surcharge, then that pool would also include the amount allocated to power reactors (which is not unlike putting the charges into the surcharge) and fuel facilities.

I'm copying Ann so that she knows this is moving forward. Let me know you views on the surcharge. Also Ann, do we need to run this by NRR since we're talking about increasing fees to their licensees?

Lars
>>> George Deegan 10/07/03 03:40PM >>>
Lars: The purpose of my email is to better understand or clarify the NSIR FY 2004 fee allocation provided by Jack Davis in his 7/31/03 memo to Ann Norris. NMSS received this info from CFO on 10/2 as part of a draft package of the FY 04 fees assigned by other offices to our licensees.

The table attached to the 7/31/03 memo, shows 16.8 FTE and $1,546K assigned to NRC materials licensees for NSIR-budgeted activities. I have two questions:

1) According to a 9/22/03 email from Liz (which I'm attaching here) 7.2 FTE and $1.5 M are for the 274(i) inspections, which I understand support both NRC and Agreement State licensees. So, my first question is: Shouldn't about 79% of these fees have been placed in surcharge, since Agreement State licensees comprise 79% of the US population of materials licensees. Similarly, shouldn't 79% of all the NSIR programmatic materials costs have gone to surcharge?

Second: Why is the number in the 7/31/03 chart, so much higher for safeguards inspections? The 7/31 chart shows 13.3 FTE, whereas Liz' more recent email shows 7.2 FTE???

Thanks in advance for helping me gain a better understanding.

CC: Davis, Jack; Suarez, Elizabeth

From: Lars Solander
To: Deegan, George
Date: 11/13/03 10:00AM
Subject: Re: FEES ASSIGNED TO MATERIALS LICENSEES

George:

req support

I'm agreeing that about 79% of the inspections resources (7.2 FTE and 1,500K) should be allocated by OCFO to the surcharge. The difference between the 7.2 and the higher FTE is the inclusion of other parts of the materials inspection program.

I'm not agreeing that all budget for materials be allocated to the surcharge.

Lars

>>> George Deegan 11/13/03 09:34AM >>>
Lars: Thanks for your response. I think you're agreeing me with that 79% (the percentage of AS licensees to the national total) of whatever is the correct total should go to surcharge, and 21% should remain with NRC materials licensees. However, with respect to the base number in the first place, I'm not sure why the chart showed 13.3 FTE, when Liz's 9/22 email showed only 7.2 FTE.

>>> Lars Solander 11/13/03 09:05AM >>>
George:

Sorry for the delay; I thought this had been handled by my staff.

In our exercise for the Fees Branch, we distributed the budget to classes of licensees. I would agree that an appropriate percentage of the materials inspections be allocated to the surcharge.

As to you other question: we have already assigned a significant portion of the materials funds to power reactors and fuel facilities; it would seem that if all of "materials" were put into the surcharge, then that pool would also include the amount allocated to power reactors (which is not unlike putting the charges into the surcharge) and fuel facilities.

I'm copying Ann so that she knows this is moving forward. Let me know you views on the surcharge. Also Ann, do we need to run this by NRR since we're talking about increasing fees to their licensees?

Lars
>>> George Deegan 10/07/03 03:40PM >>>
Lars: The purpose of my email is to better understand or clarify the NSIR FY 2004 fee allocation provided by Jack Davis in his 7/31/03 memo to Ann Norris. NMSS received this info from CFO on 10/2 as part of a draft package of the FY 04 fees assigned by other offices to our licensees.

The table attached to the 7/31/03 memo, shows 16.8 FTE and $1,546K assigned to NRC materials licensees for NSIR-budgeted activities. I have two questions:

1) According to a 9/22/03 email from Liz (which I'm attaching here) 7.2 FTE and $1.5 M are for the 274(i) inspections, which I understand support both NRC and Agreement State licensees. So, my first question is: Shouldn't about 79% of these fees have been placed in surcharge, since Agreement State licensees comprise 79% of the US population of materials licensees. Similarly, shouldn't 79% of all the NSIR programmatic materials costs have gone to surcharge?

Second: Why is the number in the 7/31/03 chart, so much higher for safeguards inspections? The 7/31 chart shows 13.3 FTE, whereas Liz' more recent email shows 7.2 FTE???

Thanks in advance for helping me gain a better understanding.

CC: Davis, Jack; Norris, Ann; Suarez, Elizabeth

From: Ann Norris
To: Davis, Jack
Date: 11/12/03 10:36AM
Subject: Re: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

Jack -

George still has not heard from your staff. It is imperative that NMSS and NSIR discuss and resolve the allocation issues today so I can proceed with calculating fees. If this cannot be resolved today, I need to know immediately. Thanks for your cooperation on this matter.

Ann

>>> Jack Davis 11/10/03 10:31AM >>>
Ann,

Don't know why no one has responded to your request. I was out of town all last week, but Susan Castro was acting for me. I'll have my budget folks get in touch with George today. Sorry for the inconvenience. NSIR should do business better than this.

Jack

>>> Ann Norris 11/03/03 08:51AM >>>
Jack -

As you know, the OCFO has started calculating the FY 2004 fees. During this process, NMSS receives a copy of all allocations to the materials program. NMSS has some questions regarding the allocations that NSIR submitted to the OCFO and has tried to get NSIR to respond to e-mails regarding the allocations. NMSS has not yet received answers or an acknowledgment of the two e-mails that were sent. Can you please have your staff either respond to George Deegan's e-mail or call him to resolve these issues. It is imperative that NMSS and NSIR resolve the issues this week as I am completing the allocations and need final data. Please let me know if you have any questions or if your staff is unable to contact George Deegan.

Thanks,
Ann Norris

CC: Carlson, Robert; Deegan, George

From: Ann Norris
To: Davis, Jack
Date: 11/10/03 10:34AM
Subject: Re: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

Jack - thanks for responding and having your staff call George. It is important that we resolve these issues as soon as possible so I can finalize fees. Thanks again, Ann

>>> Jack Davis 11/10/03 10:31AM >>>
Ann,

Don't know why no one has responded to your request. I was out of town all last week, but Susan Castro was acting for me. I'll have my budget folks get in touch with George today. Sorry for the inconvenience. NSIR should do business better than this.

Jack

>>> Ann Norris 11/03/03 08:51AM >>>
Jack -

As you know, the OCFO has started calculating the FY 2004 fees. During this process, NMSS receives a copy of all allocations to the materials program. NMSS has some questions regarding the allocations that NSIR submitted to the OCFO and has tried to get NSIR to respond to e-mails regarding the allocations. NMSS has not yet received answers or an acknowledgment of the two e-mails that were sent. Can you please have your staff either respond to George Deegan's e-mail or call him to resolve these issues. It is imperative that NMSS and NSIR resolve the issues this week as I am completing the allocations and need final data. Please let me know if you have any questions or if your staff is unable to contact George Deegan.

Thanks,
Ann Norris

CC: Carlson, Robert; Deegan, George

From: Ann Norris
To: Carlson, Robert
Date: 11/10/03 8:00AM
Subject: Re: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

Need your help in resolving this issue. We can discuss at your convenience.

From: George Deegan
To: Norris, Ann
Date: 11/10/03 7:56AM
Subject: Re: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

Not a word. I think your idea is a good one.

>>> Ann Norris 11/10/03 06:34AM >>>
Did you hear from NSIR? It appears that Jack has not opened my e-mail. I forwarded the original e-mail to the ladies that were acting for him in his absence last week. If you haven't heard from them, I am elevating this to my management for resolution.

From: Ann Norris
To: Davis, Jack
Date: 11/3/03 8:51AM
Subject: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

Jack -

As you know, the OCFO has started calculating the FY 2004 fees. During this process, NMSS receives a copy of all allocations to the materials program. NMSS has some questions regarding the allocations that NSIR submitted to the OCFO and has tried to get NSIR to respond to e-mails regarding the allocations. NMSS has not yet received answers or an acknowledgment of the two e-mails that were sent. Can you please have your staff either respond to George Deegan's e-mail or call him to resolve these issues. It is imperative that NMSS and NSIR resolve the issues this week as I am completing the allocations and need final data. Please let me know if you have any questions or if your staff is unable to contact George Deegan.

Thanks,
Ann Norris

CC: Deegan, George

From: George Deegan
To: Solander, Lars
Date: 10/21/03 11:04AM
Subject: FEES ASSIGNED TO MATERIALS LICENSEES

Lars, Liz: I'm resending an email I first sent you on October 7 related to the assignment of NSIR fees to the materials program.

Lars: The purpose of my email is to better understand or clarify the NSIR FY 2004 fee allocation provided by Jack Davis in his 7/31/03 memo to Ann Norris. NMSS received this info from CFO on 10/2 as part of a draft package of the FY 04 fees assigned by other offices to our licensees.

The table attached to the 7/31/03 memo, shows 16.8 FTE and $1,546K assigned to NRC materials licensees for NSIR-budgeted activities. I have two questions:

1) According to a 9/22/03 email from Liz (which I'm attaching here) 7.2 FTE and $1.5 M are for the 274(i) inspections, which I understand support both NRC and Agreement State licensees. So, my first question is: Shouldn't about 79% of these fees have been placed in surcharge, since Agreement State licensees comprise 79% of the US population of materials licensees. Similarly, shouldn't 79% of all the NSIR programmatic materials costs have gone to surcharge?

Second: Why is the number in the 7/31/03 chart, so much higher for safeguards inspections? The 7/31 chart shows 13.3 FTE, whereas Liz' more recent email shows 7.2 FTE???

Thanks in advance for helping me gain a better understanding.

CC: Holahan, Patricia; Suarez, Elizabeth

From: Elizabeth Suarez
To: Croote, Tammy; Turtil, Richard
Date: 9/22/03 9:52AM
Subject: Fwd: Re: Estimates for 274i activities

Regarding NSIR's Materials Inspection Program, the following was in a document that was sent to the Commission by OCFO:

"Develop and implement revised inspection procedures for materials security, both irradiators and other materials licensees, facilities in order to verify implementation of security enhancement by licensees. Temporary Instructions should be in place prior to commencement of inspection of security measures. Includes Enforcement."

The 7.2 FTE and $1.5M budgeted in FY04 for NSIR's Materials Inspection Program includes agreement state and non-agreement state materials licensees. It does not include fuel cycle facilities.

I understand that we will not know who will be conducting the 274i inspections until mid-October when the 274i solicitation to agreement states comes back to the NRC.

This is all I know. Any additional information will need to be provided by Mike Layton's group.

>>> Richard Turtil 09/16/03 02:01PM >>>
Tammy:

Let me see what I can do. Unfortunately, Lars is away, on vacation to U.K. As of last week, he could provide me with no additional detail as to this estimate. And he was quite adamant about the fact that no additional detail existed. I will appeal to **Ralph Costello and/or Liz Suarez: Ralph or Liz**, can you provide any greater detail regarding this 274-I cost estimate ($1.5 million and 7.2 FTE in FY 04)??

Rich

>>> Tammy Croote 09/15/03 04:46PM >>>
Is there a way I could get a more detailed breakdown of what went into the cost estimate that Lars provided? (I'm scheduled to brief Jesse and Pete on the fee recovery issues associated with this on Tuesday, 9/23--so it would be useful to have the info before hand, because it seems the questions about this cost estimate never stop!)

Thanks,

Tammy

CC: Costello, Ralph; Davis, Jack; Layton, Michael; Muessle, Mary; Solander, Lars; Virgilio, Rosetta

From: Ann Norris
To: Castro, Susan; Williams, Evelyn Spellman
Date: 11/3/03 8:53AM
Subject: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

In Jack's absence, please see attached e-mail that needs addressed immediately. Thanks.

From: Ann Norris
To: Davis, Jack
Date: 11/3/03 8:51AM
Subject: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

Jack -

As you know, the OCFO has started calculating the FY 2004 fees. During this process, NMSS receives a copy of all allocations to the materials program. NMSS has some questions regarding the allocations that NSIR submitted to the OCFO and has tried to get NSIR to respond to e-mails regarding the allocations. NMSS has not yet received answers or an acknowledgment of the two e-mails that were sent. Can you please have your staff either respond to George Deegan's e-mail or call him to resolve these issues. It is imperative that NMSS and NSIR resolve the issues this week as I am completing the allocations and need final data. Please let me know if you have any questions or if your staff is unable to contact George Deegan.

Thanks,
Ann Norris

CC: Deegan, George

From: George Deegan
To: Solander, Lars
Date: 10/21/03 11:04AM
Subject: FEES ASSIGNED TO MATERIALS LICENSEES

Lars, Liz: I'm resending an email I first sent you on October 7 related to the assignment of NSIR fees to the materials program.

Lars: The purpose of my email is to better understand or clarify the NSIR FY 2004 fee allocation provided by Jack Davis in his 7/31/03 memo to Ann Norris. NMSS received this info from CFO on 10/2 as part of a draft package of the FY 04 fees assigned by other offices to our licensees.

The table attached to the 7/31/03 memo, shows 16.8 FTE and $1,546K assigned to NRC materials licensees for NSIR-budgeted activities. I have two questions:

1) According to a 9/22/03 email from Liz (which I'm attaching here) 7.2 FTE and $1.5 M are for the 274(i) inspections, which I understand support both NRC and Agreement State licensees. So, my first question is: Shouldn't about 79% of these fees have been placed in surcharge, since Agreement State licensees comprise 79% of the US population of materials licensees. Similarly, shouldn't 79% of all the NSIR programmatic materials costs have gone to surcharge?

Second: Why is the number in the 7/31/03 chart, so much higher for safeguards inspections? The 7/31 chart shows 13.3 FTE, whereas Liz' more recent email shows 7.2 FTE???

Thanks in advance for helping me gain a better understanding.

CC: Holahan, Patricia; Suarez, Elizabeth

From: Elizabeth Suarez
To: Croote, Tammy; Turtil, Richard
Date: 9/22/03 9:52AM
Subject: Fwd: Re: Estimates for 274i activities

Regarding NSIR's Materials Inspection Program, the following was in a document that was sent to the Commission by OCFO:

"Develop and implement revised inspection procedures for materials security, both irradiators and other materials licensees, facilities in order to verify implementation of security enhancement by licensees. Temporary Instructions should be in place prior to commencement of inspection of security measures. Includes Enforcement."

The 7.2 FTE and $1.5M budgeted in FY04 for NSIR's Materials Inspection Program includes agreement state and non-agreement state materials licensees. It does not include fuel cycle facilities.

I understand that we will not know who will be conducting the 274i inspections until mid-October when the 274i solicitation to agreement states comes back to the NRC.

This is all I know. Any additional information will need to be provided by Mike Layton's group.

>>> Richard Turtil 09/16/03 02:01PM >>>
Tammy:

Let me see what I can do. Unfortunately, Lars is away, on vacation to U.K. As of last week, he could provide me with no additional detail as to this estimate. And he was quite adamant about the fact that no additional detail existed. I will appeal to **Ralph Costello and/or Liz Suarez: Ralph or Liz**, can you provide any greater detail regarding this 274-i cost estimate ($1.5 million and 7.2 FTE in FY 04)??

Rich

>>> Tammy Croote 09/15/03 04:46PM >>>
Is there a way I could get a more detailed breakdown of what went into the cost estimate that Lars provided? (I'm scheduled to brief Jesse and Pete on the fee recovery issues associated with this on Tuesday, 9/23--so it would be useful to have the info before hand, because it seems the questions about this cost estimate never stop!)

Thanks,

Tammy

CC: Costello, Ralph; Davis, Jack; Layton, Michael; Muessle, Mary; Solander, Lars; Virgilio, Rosetta

From: Ann Norris
To: Castro, Susan; Williams, Evelyn Spellman
Date: 11/3/03 8:53AM
Subject: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

In Jack's absence, please see attached e-mail that needs addressed immediately. Thanks.

From: Ann Norris
To: Davis, Jack
Date: 11/3/03 8:51AM
Subject: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

Jack -

As you know, the OCFO has started calculating the FY 2004 fees. During this process, NMSS receives a copy of all allocations to the materials program. NMSS has some questions regarding the allocations that NSIR submitted to the OCFO and has tried to get NSIR to respond to e-mails regarding the allocations. NMSS has not yet received answers or an acknowledgment of the two e-mails that were sent. Can you please have your staff either respond to George Deegan's e-mail or call him to resolve these issues. It is imperative that NMSS and NSIR resolve the issues this week as I am completing the allocations and need final data. Please let me know if you have any questions or if your staff is unable to contact George Deegan.

Thanks,
Ann Norris

CC: Deegan, George

From: George Deegan
To: Norris, Ann
Date: 10/29/03 2:36PM
Subject: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

Ann: Resent 10/21. No response either time.

From: George Deegan
To: Solander, Lars
Date: 10/21/03 11:04AM
Subject: FEES ASSIGNED TO MATERIALS LICENSEES

Lars, Liz: I'm resending an email I first sent you on October 7 related to the assignment of NSIR fees to the materials program.

Lars: The purpose of my email is to better understand or clarify the NSIR FY 2004 fee allocation provided by Jack Davis in his 7/31/03 memo to Ann Norris. NMSS received this info from CFO on 10/2 as part of a draft package of the FY 04 fees assigned by other offices to our licensees.

The table attached to the 7/31/03 memo, shows 16.8 FTE and $1,546K assigned to NRC materials licensees for NSIR-budgeted activities. I have two questions:

1) According to a 9/22/03 email from Liz (which I'm attaching here) 7.2 FTE and $1.5 M are for the 274(i) inspections, which I understand support both NRC and Agreement State licensees. So, my first question is: Shouldn't about 79% of these fees have been placed in surcharge, since Agreement State licensees comprise 79% of the US population of materials licensees. Similarly, shouldn't 79% of all the NSIR programmatic materials costs have gone to surcharge?

Second: Why is the number in the 7/31/03 chart, so much higher for safeguards inspections? The 7/31 chart shows 13.3 FTE, whereas Liz' more recent email shows 7.2 FTE???

Thanks in advance for helping me gain a better understanding.

CC: Holahan, Patricia; Suarez, Elizabeth

From: Elizabeth Suarez
To: Croote, Tammy; Turtil, Richard
Date: 9/22/03 9:52AM
Subject: Fwd: Re: Estimates for 274i activities

Regarding NSIR's Materials Inspection Program, the following was in a document that was sent to the Commission by OCFO:

"Develop and implement revised inspection procedures for materials security, both irradiators and other materials licensees, facilities in order to verify implementation of security enhancement by licensees. Temporary Instructions should be in place prior to commencement of inspection of security measures. Includes Enforcement."

The 7.2 FTE and $1.5M budgeted in FY04 for NSIR's Materials Inspection Program includes agreement state and non-agreement state materials licensees. It does not include fuel cycle facilities.

I understand that we will not know who will be conducting the 274i inspections until mid-October when the 274i solicitation to agreement states comes back to the NRC.

This is all I know. Any additional information will need to be provided by Mike Layton's group.

>>> Richard Turtil 09/16/03 02:01PM >>>
Tammy:

Let me see what I can do. Unfortunately, Lars is away, on vacation to U.K. As of last week, he could provide me with no additional detail as to this estimate. And he was quite adamant about the fact that no additional detail existed. I will appeal to **Ralph Costello and/or Liz Suarez: Ralph or Liz**, can you provide any greater detail regarding this 274-i cost estimate ($1.5 million and 7.2 FTE in FY 04)??

Rich

>>> Tammy Croote 09/15/03 04:46PM >>>
Is there a way I could get a more detailed breakdown of what went into the cost estimate that Lars provided? (I'm scheduled to brief Jesse and Pete on the fee recovery issues associated with this on Tuesday, 9/23--so it would be useful to have the info before hand, because it seems the questions about this cost estimate never stop!)

Thanks,

Tammy

CC: Costello, Ralph; Davis, Jack; Layton, Michael; Muessle, Mary; Solander, Lars; Virgilio, Rosetta

From: George Deegan
To: Norris, Ann
Date: 10/29/03 2:36PM
Subject: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

Ann: Originally sent 10/7.

From: George Deegan
To: Solander, Lars
Date: 10/7/03 3:40PM
Subject: FEES ASSIGNED TO MATERIALS LICENSEES

Lars: The purpose of my email is to better understand or clarify the NSIR FY 2004 fee allocation provided by Jack Davis in his 7/31/03 memo to Ann Norris. NMSS received this info from CFO on 10/2 as part of a draft package of the FY 04 fees assigned by other offices to our licensees.

The table attached to the 7/31/03 memo, shows 16.8 FTE and $1,546K assigned to NRC materials licensees for NSIR-budgeted activities. I have two questions:

1) According to a 9/22/03 email from Liz (which I'm attaching here) 7.2 FTE and $1.5 M are for the 274(i) inspections, which I understand support both NRC and Agreement State licensees. So, my first question is: Shouldn't about 79% of these fees have been placed in surcharge, since Agreement State licensees comprise 79% of the US population of materials licensees. Similarly, shouldn't 79% of all the NSIR programmatic materials costs have gone to surcharge?

Second: Why is the number in the 7/31/03 chart, so much higher for safeguards inspections? The 7/31 chart shows 13.3 FTE, whereas Liz' more recent email shows 7.2 FTE???

Thanks in advance for helping me gain a better understanding.

CC: Holahan, Patricia; Suarez, Elizabeth

From: Elizabeth Suarez
To: Croote, Tammy; Turtil, Richard
Date: 9/22/03 9:52AM
Subject: Fwd: Re: Estimates for 274i activities

Regarding NSIR's Materials Inspection Program, the following was in a document that was sent to the Commission by OCFO:

"Develop and implement revised inspection procedures for materials security, both irradiators and other materials licensees, facilities in order to verify implementation of security enhancement by licensees. Temporary Instructions should be in place prior to commencement of inspection of security measures. Includes Enforcement."

The 7.2 FTE and $1.5M budgeted in FY04 for NSIR's Materials Inspection Program includes agreement state and non-agreement state materials licensees. It does not include fuel cycle facilities.

I understand that we will not know who will be conducting the 274i inspections until mid-October when the 274i solicitation to agreement states comes back to the NRC.

This is all I know. Any additional information will need to be provided by Mike Layton's group.

>>> Richard Turtil 09/16/03 02:01PM >>>
Tammy:

Let me see what I can do. Unfortunately, Lars is away, on vacation to U.K. As of last week, he could provide me with no additional detail as to this estimate. And he was quite adamant about the fact that no additional detail existed. I will appeal to **Ralph Costello and/or Liz Suarez: Ralph or Liz**, can you provide any greater detail regarding this 274-i cost estimate ($1.5 million and 7.2 FTE in FY 04)??

Rich

>>> Tammy Croote 09/15/03 04:46PM >>>
Is there a way I could get a more detailed breakdown of what went into the cost estimate that Lars provided? (I'm scheduled to brief Jesse and Pete on the fee recovery issues associated with this on Tuesday, 9/23--so it would be useful to have the info before hand, because it seems the questions about this cost estimate never stop!)

Thanks,

Tammy

CC: Costello, Ralph; Davis, Jack; Layton, Michael; Muessle, Mary; Solander, Lars; Virgilio, Rosetta

From: Mary Rodgers
To: Ann Norris
Date: 11/18/03 8:20AM
Subject: Re: Fees Assigned to Other Offices

Regulatory Improvements - Change 2.3 FTE in Transportation to 0.9 FTE and add 1.4 FTE in Spent Fuel Storage Rx.

Safeguards Licensing - Change 0.2 FTE in Spent Fuel Storage Rx to 2.2 FTE and 4.5 FTE in Transportation to 2.5 FTE

Mary L. Rodgers

>>> Ann Norris 11/18/03 08:12AM >>>
Mary - which class are you removing these resources from?? Thanks, Ann

LARS: Is NSIR in agreement with these changes??

>>> Mary Rodgers 10/31/03 12:26PM >>>
Ann,

After reviewing and coordinating with other Offices' 9-Class submissions, NMSS has no changes to our 9-Class C-3 spreadsheets submission.

The following changes however were made to NSIR C-3 == page 10
Regulatory Improvements = 1.4 FTE for Spent Fuel Storage/Reactor Decomm and 0.9 FTE for Transportation; Safeguards Licensing = 2.2 FTE for Spent Fuel Storage/Reactor DEcomm and 2.5 for Transportation. Hard copy can be provided for NSIR only.

The attached changes to OI submission should also be made.

Mary L. Rodgers

CC: Lars Solander

From: Lars Solander
To: Deegan, George
Date: 11/19/03 9:39AM
Subject: Re: Res;ponse to Ann Norris

George: We agree. A little later, Liz and I will walk up and show you the things that comprise the resource totals.

Ann, go ahead.

Lars

>>> George Deegan 11/19/03 09:37AM >>>
Lars: We agree, and I told her a few days ago to go ahead with the 79% reduction of the 7.2 and $1.5M. Regarding the rest, (the other 6.1 FTE) I told her to go ahead and leave that in the materials fee column, (since I assume you are doing work explicitly for byproduct materials licensees) but I'm still not sure what you mean when you say "safeguards inspection and oversight activities". What specifically is that, in case I'm asked? AS long as it is directly marketed to byproduct materials licensees only, then it is fair to assign it entirely to the materials fee column.

>>> Lars Solander 11/19/03 09:23AM >>>
George: I plan to send this email to Ann. Do you agree with it?

Ann:

As you know, the fees input was based upon the August 22, 2003 CRDS: OCFO had to freeze the database at some point, and that was it.

Let's start with what NMSS and NSIR agree on. Under Materials fee category, 7.2 FTE and $1,500K of the PA Safeguards Inspection and Oversight should be divided as follows: 79% of the FTE and the contract support should be assigned to the surcharge; with the remaining 21% assigned to NRC licensees. The other assignments remain.

To answer George's question about the differences between what Liz curculated and the 13.3: what Liz circulated was 7.2 FTE and $1,500 which are the funds for the Baseline Materials Inspection Program; the remaining resources are for other safeguards inspection and oversight activities.

The numbers that were agreed to on Waste still stand.

Lars

CC: Norris, Ann; Suarez, Elizabeth

From: Ann Norris
To: Solander, Lars
Date: 11/19/03 7:54AM
Subject: Fwd: Re: Fees Assigned to Other Offices

Lars - Whatever needs to be resolved with NMSS needs to be done by 10:00 a.m. today. This issue is holding up the entire fee process. If NSIR and NMSS do not come to a resolution on whatever your issue is by 10:00 a.m. today, I will proceed with the allocations the way that they are. I already made changes to NSIR's allocations per your approval in earlier e-mails. Thanks, Ann

CC: Carlson, Robert; Deegan, George

From: Ann Norris
To: Solander, Lars
Date: 11/18/03 9:11AM
Subject: Re: Fees Assigned to Other Offices

Ok. I will need to nail down the allocations today. I already made the changes from George's earlier e-mails, but it appears that it may change again. Keep me posted.

>>> Lars Solander 11/18/03 09:10AM >>>
Ann: I'm putting together a response to George. He didn't quite understand my position. I'll clarify it.

Lars

>>> Ann Norris 11/18/03 09:03AM >>>
Thanks!

>>> Lars Solander 11/18/03 09:03AM >>>
Ann:

These are the numbers that Elise Heumann and I agreed to.

Lars
>>> Ann Norris 11/18/03 08:50AM >>>
Ahhh - I got it! I was looking in the Materials arena, not the Waste arena. Lars - are you ok with this??

>>> Mary Rodgers 11/18/03 08:20AM >>>
Regulatory Improvements - Change 2.3 FTE in Transportation to 0.9 FTE and add 1.4 FTE in Spent Fuel Storage Rx.

Safeguards Licensing - Change 0.2 FTE in Spent Fuel Storage Rx to 2.2 FTE and 4.5 FTE in Transportation to 2.5 FTE

Mary L. Rodgers

>>> Ann Norris 11/18/03 08:12AM >>>
Mary - which class are you removing these resources from?? Thanks, Ann

LARS: Is NSIR in agreement with these changes??

>>> Mary Rodgers 10/31/03 12:26PM >>>
Ann,

After reviewing and coordinating with other Offices' 9-Class submissions, NMSS has no changes to our 9-Class C-3 spreadsheets submission.

The following changes however were made to NSIR C-3 == page 10
Regulatory Improvements = 1.4 FTE for Spent Fuel Storage/Reactor Decomm and 0.9 FTE for Transportation; Safeguards Licensing = 2.2 FTE for Spent Fuel Storage/Reactor DEcomm and 2.5 for Transportation. Hard copy can be provided for NSIR only.

The attached changes to OI submission should also be made.

Mary L. Rodgers

From: Lars Solander
To: Norris, Ann; Rodgers, Mary
Date: 11/18/03 9:03AM
Subject: Re: Fees Assigned to Other Offices

Ann:

These are the numbers that Elise Heumann and I agreed to.

Lars
>>> Ann Norris 11/18/03 08:50AM >>>
Ahhh - I got it! I was looking in the Materials arena, not the Waste arena. Lars - are you ok with this??

>>> Mary Rodgers 11/18/03 08:20AM >>>
Regulatory Improvements - Change 2.3 FTE in Transportation to 0.9 FTE and add 1.4 FTE in Spent Fuel Storage Rx.

Safeguards Licensing - Change 0.2 FTE in Spent Fuel Storage Rx to 2.2 FTE and 4.5 FTE in Transportation to 2.5 FTE

Mary L. Rodgers

>>> Ann Norris 11/18/03 08:12AM >>>
Mary - which class are you removing these resources from?? Thanks, Ann

LARS: Is NSIR in agreement with these changes??

>>> Mary Rodgers 10/31/03 12:26PM >>>
Ann,

After reviewing and coordinating with other Offices' 9-Class submissions, NMSS has no changes to our 9-Class C-3 spreadsheets submission.

The following changes however were made to NSIR C-3 == page 10
Regulatory Improvements = 1.4 FTE for Spent Fuel Storage/Reactor Decomm and 0.9 FTE for Transportation; Safeguards Licensing = 2.2 FTE for Spent Fuel Storage/Reactor DEcomm and 2.5 for Transportation. Hard copy can be provided for NSIR only.

The attached changes to OI submission should also be made.

Mary L. Rodgers

CC: Heumann, Elise; Kline, Kevin; Suarez, Elizabeth

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

July 14, 2003

10/21 ok

MEMORANDUM TO: Robert D. Carlson, Chief
License Fee Team
Division of Financial Management
Office of the Chief Financial Officer

FROM: Mark J. Flynn, Acting Director
Program Management, Policy Development
and Analysis Staff
Office of Nuclear Regulatory Research

SUBJECT: FY 2004 ALLOCATION OF BUDGETED RESOURCES TO THE NINE CLASSES OF LICENSEES

In accordance with your memorandum dated April 11, 2003, attached are the completed spreadsheets reflecting RES' FY 2004 direct budgeted resources in the Reactor, Materials, and Waste Arenas within designated Planned Activities. In addition, Attachment 2 provides the explanation of RES Planned Activity resource changes from FY 2003 as requested.

Our FY 2004 budgeted costs do not include any overhead or travel costs, and our totals reflect the budget submitted to the Chairman on June 9, 2003.

If there are any questions, the contact on my staff is Gina Thompson (415-6381).

Attachments:
As stated

cc w/attachments:
A. Norris, OCFO

RES

FY 2004 BUDGET DETAIL

03/27/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		BOMP		GENERIC DECOMM/RECLAM.		GENERIC LEW	
Sheet C: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																														
Program/Org: Reactor Safety Research																														
PLANNED ACCOMPLISHMENTS:																														
General Information Technology	644	0	644	0																										
Integrity of Reactor Systems and Components	14505	20.3	14505	20.3																										
Aging Related Effects on Systems and Components	1605	3.3	1605	3.3																										
Safety Assessment of Digital Technologies	2455	4.8	2455	4.8																										
Regulatory Infrastructure and Improvements Initiatives	2410	21.3	2410	21.3																										
Assessment of Operations	3650	4.9	3650	4.9																										
Probabilistic Risk Analyses and Applications	10593	31.3	10593	31.3																										
Assessing and Maintaining Reactor and System Codes	5095	10.7	5095	10.7																										
Assessment of Health Effects	685	2.9	685	2.9																										
Mixed Oxide Fuel	800	0.5	800	0.5																										
Total Direct Resources	42442	100.0	42442	100.0																										
PROGRAM: REACTOR LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Total Direct Resources																														
PROGRAM: REACTOR ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS:																														
Adjudicatory Reviews																														
Total Direct Resources																														

Intern Trng & Dev. 0 3 0 3
External Trng. 125 0 125 0

RES

FY 2004 BUDGET DETAIL

03/27/2003

Sheet C: Nuclear Reactor Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SCMP		GENERIC DECOMM/RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NEW REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:																														
Early Site Permits																														
Design Certification	811	2.3	811	2.3																										
Pre-Application Reviews	800	5.0	800	5.0																										
Regulatory Infrastructure	8470	~~9990~~ 23.7	~~9990~~ 8470	23.7																										
Combined Licenses																														
New Reactor Licensing Independent Advice																														
Legal Advice and Representation																														
Construction Inspection																														
Total Direct Resources	11,581	31.0	11,581	31.0																										
PROGRAM: REACTOR HOMELAND SECURITY - SUPPLEMENTAL																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Threat Assessment																														
Vulnerability Assessments																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
External Training																														
Total Direct Resources																														
Fee-Based																														
PROGRAM: REACTOR HOMELAND SECURITY - ~~GENERAL FUND~~																														
PLANNED ACCOMPLISHMENTS:																														

RES

FY 2004 BUDGET DETAIL

03/27/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		RDMP		GENERIC DECOMM./RECLAM.		GENERIC LEW	
Sheet C: Nuclear Reactor Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Legal Advice and Representation																														
Threat Assessment	8100		8100																											
Vulnerability Assessments	9600	10.0	9600	10.0																										
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
Total Direct Resources	9600	10.0	9600	10.0																										

RES

03/27/2003

FY 2004 Budget Detail

Sheet D: Nuclear Materials Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Exp/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		EDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS SAFETY RESEARCH (RES)																														
PLANNED ACCOMPLISHMENTS																														
Risk-Informed Regulatory Framework	500	2.0							250	1.0	250	1.0	ed, reg spt																	
Radiation Exposure Assessment Methods	250	1.0	100	0.4					75	0.4	75	0.4	ed, reg spt																	
Mixed Oxide Fuel Fabrication Facility Licensing	0	2.0								2.0																				
Total Direct Resources	750	6.0	100	0.4					325	4.2	325	1.4																		
PROGRAM: MATERIALS INCIDENT RESPONSE (IRO)																														
PLANNED ACCOMPLISHMENTS																														
Event Readiness																														
Event Response																														
Coordination																														
Incident Investigation																														
Total Direct Resources																														

Nuclear Mat. Users Lic & Insp.
External Trg. 3 0 3 0

RES

03/27/2003

Sheet D: Nuclear Materials Safety

FY 2004 Budget Detail

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SCMP		GENERIC DECOMM./RECLAMM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: MATERIALS HOMELAND SECURITY - SUPPLEMENTAL																														
PLANNED ACCOMPLISHMENTS																														
Legal Advice and Representation																														
Threat Assessment																														
Vulnerability Assessments																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Control of Sources and Registry																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
Total Direct Resources																														
Fee-Based																														
PROGRAM: MATERIALS HOMELAND SECURITY - GENERAL FUND																														
PLANNED ACCOMPLISHMENTS																														
Legal Advice and Representation																														
Threat Assessment																														
Vulnerability Assessments																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Control of Sources and Registry	400	0									400																			
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
External Training																														
Total Direct Resources	400	0									400																			

RES

FY 2004 BUDGET DETAIL

Sheet P: Nuclear Waste Safety	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																														
PROGRAM: HIGH-LEVEL WASTE REGULATION																														
High-Level Waste Regulation Resources Total:																														
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																														
PLANNED ACCOMPLISHMENTS:																														
Environmental Reviews																														
Low-Level Waste Regulation & Oversight																														
Total Direct Resources																														
PROGRAM: REGULATION OF DECOMMISSIONING																														
Reactor Decommissioning Rulemaking & Reg Guides																														
Power Reactor Decommissioning Project Mgmt & Licensing																														
Power Reactor Decommissioning Project Mgmt & Licensing																														
Power Reactor Decommissioning Inspection																														
Materials & Fuel Facility Decommissioning Licensing																														
Materials & Fuel Facility Decommissioning Inspection																														
Info Tech-Computerized Risk Assessment & Data Analysis Lab																														
Total Direct Resources																														
PROGRAM: WASTE SAFETY RESEARCH (RES)																														
PLANNED ACCOMPLISHMENTS:		17.0	✓	✓																							✓	✓	✓	✓
Assessment of Doses from Environmental Contaminants	4100	12.1	1435	4.2		3.0 ✓																					1722	5.0	943	2.8
Spent Fuel Storage Systems Safety Assessment	1540	2.9			1540	2.9																								
Total Direct Resources	5640	15.0	1435	4.2	1540	2.9																					1722	5.1	943	2.8
PROGRAM: WASTE SAFETY LEGAL ADVICE (OGC)																														
PLANNED ACCOMPLISHMENTS:																														
Legal Advice and Representation																														
Total Direct Resources																														
PROGRAM: FORMERLY LICENSED SITES (STP)																														
PLANNED ACCOMPLISHMENTS:																														
Formerly Licensed Sites																														
Total Direct Resources																														

From: Ann Norris
To: Thompson, Gina
Date: 10/6/03 2:42PM
Subject: FY 04 Budget Allocations

Gina -

The attached chart depicts differences in the allocated resources from the July input to the 9/9/03 CRDS that was used for the blue book. As you know, when you gave me the input in July, you used the CRDS report that was submitted to the Chairman (dated June 4, 2003). The Fees Group uses the July data as preliminary data to begin the fee development process. However, for purposes of establishing fees we must "lock-in" to the CRDS data that is used for the Blue Book, which is dated 9/9/03. I used the data that was given to me in July and compared it to the new data in the 9/9/03 CRDS report. Some of your resources changed from the July input.

I don't want you to re-do your spreadsheets yet because there may be more changes as I get closer to the end of the process (I am about half way there). If it is easier on you, you can just provide the data to me in an e-mail. If that is too difficult and confusing, I will take the data in any format and we can finalize the spreadsheets later.

Thanks,
Ann

Activity	July 2003 submission from offices		September 2003 CRDS used for Blue Book and 2004 fees		Comments
	$,K	FTE	$,K	FTE	
Reactor Safety Research					
Intern Training and Development			0	3	These resources were not provided in your original submission. Please let me know which class to allocate to. Pwr RX ✓
External Training			125	0	These resources were not provided in your original submission. Please let me know which class to allocate to. Pwr RX ✓
New Reactor Licensing					
Regulatory Infrastructure	9970		8470		All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources. ✓
Reactor Homeland Security					
Vulnerability Assessments	9600		8100		All resources given to Power Reactor Class - I will make the change on my copies to reflect the new budgeted resources. ✓
Nuclear Materials Users Licensing and Inspection					
External Training			3	0	These resources were not provided in your original submission. Please let me know which class to allocate to. Fuel Fac. ✓

Activity	July 2003 submission from offices		September 2003 CRDS used for Blue Book and 2004 fees		Comments
	$,K	FTE	$,K	FTE	
Radiation Exposure Assessment Methods		1.2		1.0	Please re-allocate based on new budgeted FTE number. .1 in fuel, .1 in MAT ✓
Fuel Facilities Licensing and Inspection					
Mixed Oxide Fuel Fabrication Facility Licensing		2.8		3.0	All resources given to Fuel Facility Class - I will make the change on my copies to reflect the new budgeted resources. ✓
Spent Fuel Storage & Transportation Licensing and Inspection					
Spent Fuel Storage Systems Safety Assessment		2.9		3.0	All resources given to Spent Fuel Storage/Reactor Decommissioning Class - I will make the change on my copies to reflect the new budgeted resources. ✓
Regulation of Decommissioning					
Assessment of Doses from Environmental Contaminants		12.1		12.0	Please re-allocate based on new budgeted FTE number. .1 generic decomm ✓
External Training			9	0	These resources were not provided in your original submission. Please let me know which class to allocate to. Generic decomm ✓

P:\OCFO Docs\res04issues.wpd

From: Gina Thompson
To: Ann Norris
Date: 10/16/03 9:47AM
Subject: Re: Fwd: FY 04 Budget Allocations

Ann - I plan to look at this today (FY 2005 Green Book input has tied me up).

>>> Ann Norris 10/15/03 01:07PM >>>
Gina -

Have you had a chance to review the differences in resources listed in the chart that I sent to you last week?

Thanks,
Ann

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

July 15, 2003

MEMORANDUM TO: Robert Carlson, Chief
License Fee Team
Division of Financial Management
Office of Chief Financial Officer

FROM: for Josephine M. Piccone
Paul H. Lohaus, Director
Office of State and Tribal Programs

SUBJECT: FY 2004 ALLOCATION OF BUDGETED RESOURCES TO THE NINE CLASSES OF LICENSEES

Attached are the marked up sheets that reflect the FY 2004 budgeted resources for the Office of State and Tribal Programs. If you have any questions on our input, please contact Dennis Sollenberger at 415-2819 or Email: DMS4.

Attachment:
As stated

STP

FY 2004 BUDGET DETAIL

03/27/2003

Sheet C: Nuclear Reactor Safety

	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		BOMP		GENERIC DECOMM./RECLAM.		GENERIC LLW	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																														
PLANNED ACCOMPLISHMENTS:																														
Baseline Inspections																														
Supplemental/Reactive Inspections																														
Generic Safety Issue Inspections																														
Allegation Follow-up																														
Reactor Performance Assessment																														
Reactor Oversight Process Dev. & Mgt.																														
Non-Power Reactor Operation & Decommissioning Inspections																														
State, Federal, and Tribal Liaison Activities	0	HD		3.0		1.0																								
General Information Technology																														
Total Direct Resources																														

STP

03/27/2003

Sheet D. Nuclear Materials Safety

FY 2004 Budget Detail

STRATEGY: NUCLEAR MATERIALS SAFETY	FY 2004 BUDGET $,K	FY 2004 BUDGET FTE	POWER REACTOR $,K	POWER REACTOR FTE	SPENT FUEL STORAGE REACTOR DECOMM. $,K	SPENT FUEL STORAGE REACTOR DECOMM. FTE	NONPOWER REACTOR $,K	NONPOWER REACTOR FTE	FUEL FACILITY $,K	FUEL FACILITY FTE	MATERIALS $,K	MATERIALS FTE	TRANSPORTATION $,K	TRANSPORTATION FTE	RARE EARTH FACILITIES $,K	RARE EARTH FACILITIES FTE	URANIUM RECOVERY $,K	URANIUM RECOVERY FTE	REVIEWS FOR OTHER APPLICANTS (Export/Import) $,K	REVIEWS FOR OTHER APPLICANTS (Export/Import) FTE	INTERNATIONAL ACTIVITIES $,K	INTERNATIONAL ACTIVITIES FTE	AGREEMENT STATE OVERSIGHT $,K	AGREEMENT STATE OVERSIGHT FTE	SDMP $,K	SDMP FTE	GENERIC DECOMM./RECLAM. $,K	GENERIC DECOMM./RECLAM. FTE	GENERIC LLW $,K	GENERIC LLW FTE
PROGRAM: MATERIALS ~~STATE PROGRAMS~~ Nuclear Materials Licensing Staff																														
PLANNED ACCOMPLISHMENTS:																														
Agreement States	200	18									40	2	ed	AS Reg									160	16						
State, Federal, and Tribal Liaison	10	2	10	—								2	ed	no	AS Reg	Spt	pol-b	ric	Ed	Inter	gov									
General Information Technology	240	0																					240	0						
Total Direct Resources																														
External Training	7																						7							
Homeland Security	50	1	Coord. w/ States								50	1	AS Reg Sppt. ed																	
Staff Travel	70	0H																					70							
	577	21																					5							
Sup.t Man Sup.	5	0H																												

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																				
PROGRAM: REACTOR LICENSING																				
PLANNED ACCOMPLISHMENTS:																				
Project Management & Licensing Assistants	0	0																	0	29
Licensing Actions	0	0																	375	87
Other Licensing Tasks	0	0																	200	16
Improved Standard Tech Spec.	0	0																	0	4
Licensing & Examination of Rx Operators	0	0																	0	24
Operator Licensing Program & Training Oversight	0	0																	330	12
Regulatory Licensing Improvements	0	0																	444	36
Rulemaking	0	0																	150	18
Events Evaluation and Generic Communications	0	0																	60	18
Non-Power Reactor Licensing Activities	202	6			202.12	5.62													230	6
Vendor/Owners Group Activ. (Except License Renewal)	0	0																	1286	34
Legal Advice and Representation	0	0				0.08788													5	12
Adjudicatory Reviews	0	0																	315	5
Intern Training and Employee Development	0	0																	500	28
External Training	0	0																	293	0
General Information Technology	0	0																	1765	7
Total Direct Resources	202	6	0.0	0.0	202.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5953	336
IT Overhead	0	0																	0	2
Supervisory/Non-Supervisory Overhead	0	0																	0	111
Travel	0	0																	1464	0
Total Direct Resources	202	6	0.0	0.0	202.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5953	336
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	113
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	1464	0
Reactor Licensing Resource Total:	202	6	0.0	0.0	202.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7417	449

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: REACTOR LICENSE RENEWAL																				
PLANNED ACCOMPLISHMENTS:																				
Review Applications	0	0																	8005	70
License Renewal Inspections	0	0																	0	4
License Renewal Regulatory Framework	0	0																	750	8.8
General Information Technology	0	0																	60	0.2
External Training	0	0																	0	0
Legal Advice and Representation	0	0																	0	3.00
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	8815	86
Supervisory/Non-Supervisory Overhead	0	0																	0	19
Travel	0	0																	182	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	8815	86
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	19
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	182	0
Reactor License Renewal Resource Total:	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8997	105

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
OGRAM: REACTOR INSPECTION AND PERFORMANCE A																				
PLANNED ACCOMPLISHMENTS:																				
Baseline Inspections	0	0																	0	272
Supplemental/Reactive Inspections	0	0																	744	27
Reactor Performance Assessment	0	0																	378	23
Generic Safety Issue Inspections	0	0																	0	4
Allegation Follow-up	0	0																	0	27
Reactor Insp and Assessment Prg. Dev and Oversight	0	0																	350	30
Non-Power Reactor Operation & Decommissioning Inspections	0	0																	80	3
State, Federal, and Tribal Liaison Activities (STP)	0	0																	0	4
Legal Advice and Representation	0	0																	0	2
Reactor Enforcement Actions	0	0			0.0352	0.1055													4	12
Reactor Investigations	0	0																	10	24
Intern Training and Employee Development	0	0																	0	7
External Training	0	0																	395	1
Reactor Event Response	0	0																	40	3
Reactor Event Readiness	0	0																	2181	12
Reactor Coordination	0	0																	0	12
Reactor Incident Investigation	0	0																	0	0
TTC-Training and Development (HR)	0	0																	1338	16
TTC-Information Technology (HR)	0	0																	466	3
Rental of Space-TTC (HR)	0	0																	626	0
TTC-Other Administrative Services (HR)	0	0																	310	0
gations Follow-up	0	0																	0	2
eneral Information Technology	1	0			0.6064														188	0
Total Direct Resources	1	0	0.0	0.0	0.6	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	7110	483

01/22/2004 Sheet D: Nuclear Reactor Safety	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Overhead	0	0																	0	23
Supervisory/Non-Supervisory Overhead	0	0																	0	213
Travel	0	0																	5562	0
Total Direct Resources	1	0	0.0	0.0	0.6	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	7110	483
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	236
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	5562	0
Reactor Insp & Perform Assessment Resource Total:	1	0	0.0	0.0	0.6	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	12672	719
PROGRAM: REACTOR SAFETY RESEARCH (RES)																				
Program/Org: Reactor Safety Research																				
PLANNED ACCOMPLISHMENTS:																				
General Information Technology	0	0																	644	0
Integrity of Reactor Systems and Components	0	0																	14505	20
Aging Related Effects on Systems and Components	0	0																	1605	3
Safety Assessment of Digital Technologies	0	0																	2455	5
Regulatory Infrastructure and Improvements Initiatives	0	0																	2410	21
Assessment of Operations	0	0																	3650	5
Probablistic Risk Analyses and Applications	0	0																	10593	31
Assessing and Maintaining Reactor and System Codes	0	0																	5095	11
Assessment of Health Effects	0	0																	685	3
Mixed Oxide Fuel	0	0																	800	1
Intern Training and Development	0	0																	0	3
Internal Training	0	0																	125	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	42567	103
IT Overhead	0	0																	0	2
Supervisory/Non-Supervisory Overhead	0	0																	0	48
Travel	0	0																	870	0

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
al 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	42567	103
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	50
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	870	0
Reactor Safety Research Resource Total:	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43437	153

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NEW REACTOR LICENSING																				
PLANNED ACCOMPLISHMENTS:																				
Early Site Permits	0	0																	2539	20
Design Certification	0	0																	1268	18
Pre-Application Reviews	0	0																	1262	15
Regulatory Infrastructure	0	0																	8953	36
Combined Licenses	0	0																	0	0
New Reactor Licensing Independent Advice	0	0																	0	0
Legal Advice and Representation	0	0																	0	3
Construction Inspection	0	0																	0	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14022	91
Supervisory/Non-Supervisory Overhead	0	0																	0	18
Travel	0	0																	146	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	14022	91
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	18
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	146	0
New Reactor Licensing Resource Total:	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14168	109
PROGRAM: REACTOR HOMELAND SECURITY SUPPLEME																				
PLANNED ACCOMPLISHMENTS:																				
Vulnerability Assessments	0	0																	0	0
Safeguards Inspection and Oversight	0	0																	0	0
Security Infrastructure Improvements	0	0																	0	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
IT Overhead	0	0																	0	0
Supervisory/Non-Supervisory Overhead	0	0																	0	0

01/22/2004 Sheet D: Nuclear Reactor Safety	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Travel	0	0																	0	0
Total Direct Resources	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	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
Reactor Homeland Sec Supplemental Resource Total:	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PROGRAM: REACTOR HOMELAND SECURITY																				
PLANNED ACCOMPLISHMENTS:																				
Threat Assessments	0	0																	60	6
Vulnerability Assessments	0	0																	8450	19
Regulatory Improvements	0	0																	197	15
Information Security	0	0																	425	5
Legal Advice and Representation	0	0																	0	1
Safeguards Inspection and Oversight	0	0																	4187	41.3
Safeguards Licensing	0	0																	2500	6.5
Intern Training and Development	0	0																	0	0
General Information Technology	0	0																	35	0
External Training	0	0																	100	0
Electronic Communications and Security Requirements	0	0																	0	0
Security Infrastructure Improvements	0	0																	2392	7
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	18346	101
IT Overhead	0	0																	0	0
Supervisory/Non-Supervisory Overhead	0	0																	0	27
Travel	0	0																	378	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	18346	101
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	27

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet D: Nuclear Reactor Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
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	378	0
Reactor Homeland Security Resource Total:	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18724	128
NUCLEAR REACTOR SAFETY STRATEGY TOTALS:																				
GRAND TOTAL	203	6	0.0	0.0	202.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105415	1663

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																				
PROGRAM: FUEL FACILITIES LICENSING & INSP																				
PLANNED ACCOMPLISHMENTS:																				
Fuel Facilities Licensing	0.0	0.0																	520.0	14.0
Material and Component Testing	0.0	0.0																	0.0	0.0
Fuel Facilities Inspection	0.0	0.0																	0.0	14.6
Uranium Recovery Licensing	0.0	0.5								0.5									0.0	5.2
Uranium Recovery Inspection	0.0	0.0																	0.0	1.6
Enrichment Licensing & Certification	0.0	0.0																	200.0	12.2
Enrichment Inspection	0.0	0.0																	0.0	5.3
Mixed-Oxide Fuel Fabrication Facility Licensing	0.0	0.0																	0.0	3.0
Mixed-Oxide Fuel	0.0	0.0																	400.0	16.1
Legal Advice and Representation	0.0	0.0																	0.0	5.0
Fuel Facilities Adjudication	0.0	0.0																	24.0	1.0
Intern Training and Development	0.0	0.0																	0.0	1.0
External Training	1.0	0.0							1.0										97.0	0.0
General Information Technology	0.0	0.0																	139.0	0.0
Total Direct Resources	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1380.0	79.0
IT Overhead	0.0	0.0																	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	0.0																	0.0	38.0
Travel	0.0	0.0																	541.0	0.0
Total Direct Resources	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1380.0	79.0
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	38.0
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	541.0	0.0
Fuel Facilities Licensing & Insp Resource Total:	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1921.0	117.0

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																				
PLANNED ACCOMPLISHMENTS:																				
Materials Licensing	188.0	19.5	0.0	0.1	20.2	3.0	6.0	0.5	15.0	0.0	121.8	15.9	13.0	0.0	6.0	0.0	6.0	0.0	465.0	34.3
Materials Inspection	733.2	6.8	45.1	0.3	71.9	1.9					616.2	4.55							806.0	21.8
Materials Rulemaking	527.4	8.73			44.2	0.73	9.0	1.02	15.0	0.03	386.2	6.373	16.0	0.03	48.5	0.52	8.5	0.02	1370.0	23.0000
Event Evaluation	386.5	3.4									386.5	3.4							655.0	5.7
Incident Response	225.0	4.1			0.0	0.2			0.0	3.1			225.0	0.8					225.0	7.0
Allegations	0.0	0.5			0.0	0.5													0.0	12.2
Materials Agreement States	175.6	20.9			3.6	0.3			160.0	20.0	12.0	0.6							200.0	24.0
Materials State, Federal, and Tribal Liaison	0.0	0.2			0.0	0.2													10.0	2.0
Materials Enforcement Actions	0.3	0.4			0.3	0.4													4.0	6.0
Materials Investigations	0.0	0.6				0.6													0.0	8.0
Legal Advice and Representation	0.0	3.5				0.3				0.4		2.8							0.0	4.0
Materials Adjudication	11.2	0.2			11.2	0.2													125.0	2.0
Information Technology - Materials	1242.2	0.9			128.5	0.1					1113.7	0.8							1435.0	1.0
General Information Technology	327.2	0.0	3.6	0.0	9.6	0.0	12.0	0.0	260.0	0.0			20.0	0.0	11.0	0.0	11.0	0.0	820.0	0.0
Materials Event Readiness	0.0	0.0																	0.0	0.0
Materials Event Response	0.0	0.0																	0.0	0.0
Materials Coordination	0.0	0.1				0.1													0.0	2.0
Materials Incident Investigation	0.0	0.0																	0.0	0.0
Materials Rulemaking	0.0	0.0																	0.0	0.0
TTC-Training Development (HR)	0.0	0.0																	802.0	2.0
Term Training and Development	0.0	0.0																	0.0	3.0
Internal Training	25.1	0.0			0.1		3.0	0.0	20.0	0.0			1.0	0.0	1.0	0.0			221.0	0.0
Risk-Informed Regulatory Framework	216.4	0.9			22.4	0.1					194.0	0.8							500.0	2.0
Radiation Exposure Assessment Methods	64.9	0.3			6.7	0.0269					58.2	0.2							250.0	1.0
Total Direct Resources	4123.0	70.8	48.7	0.4	318.7	8.6	30.0	1.5	470.0	23.5	2888.6	35.4	275.0	0.8	66.5	0.5	25.5	0.0	7888.0	161.0

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Overhead	0.0	0.0																	0.0	5.0
Supervisory/Non-Supervisory Overhead	0.0	0.0																	0.0	74.0
Travel	0.0	0.0																	1431.0	0.0
Total Direct Resources	4123.0	70.8	48.7	0.4	318.7	8.6	30.0	1.5	470.0	23.5	2888.6	35.4	275.0	0.8	66.5	0.5	25.5	0.0	7888.0	161.0
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	79.0
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	1431.0	0.0
Nucl Materials Users Lic and Insp Resource Total:	4123.0	70.8	48.7	0.4	318.7	8.6	30.0	1.5	470.0	23.5	2888.6	35.4	275.0	0.8	66.5	0.5	25.5	0.0	9319.0	240.0

	01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety		$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS HOMELAND SECURITY SUPPLE																				
PLANNED ACCOMPLISHMENTS:																				
Threat Assessments	0.0	0.0																	0.0	0.0
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	0.0																	0.0	0.0
Travel	0.0	0.0																	0.0	0.0
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Materials Homeland Sec Supplemental Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: MATERIALS HOMELAND SECURITY																				
PLANNED ACCOMPLISHMENTS:																				
Safeguards Licensing	0.0	0.1				0.1													1870.0	4.3
Threat Assessments	0.0	0.0				0.0090													0.0	0.3
Vulnerability Assessments	0.0	1.2				0.0717				1.1									0.0	5.6
Regulatory Improvements	129.2	2.1			30.1	0.4			52.5	0.5	46.6	1.3							490.0	12.8
Safeguards Inspection and Oversight	1298.5	7.0			134.4	1.4					1164.1	5.6							1500.0	17.0
Information Technology - Control of Sources	1456.3	1.9			35.8	0.045			1110.0	1.5	310.4	0.4							1510.0	2.0
Control of Sources and Registry	35.8	0.0			35.8														400.0	0.0
Safeguards Infrastructure Improvements	0.0	0.0																	0.0	0.0
Information Security	0.0	0.0																	0.0	0.0
Legal Advice and Representation	0.0	1.7				0.2						1.6							0.0	2.0
Coordination with States	43.3	0.9			4.5	0.1					38.8	0.8							50.0	1.0
Intern Training and Development	0.0	0.0																	0.0	0.0

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet E: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
neral Information Technology	0.0	0.0																	0.0	0.0
ternal Training	0.5	0.0			0.5														30.0	0.0
Total Direct Resources	2963.6	15.0	0.0	0.0	241.2	2.3	0.0	0.0	1162.5	3.1	1559.9	9.6	0.0	0.0	0.0	0.0	0.0	0.0	5850.0	45.0
IT Overhead	0.0	0.0																	0.0	0.0
Supervisory/Non-Supervisory Overhead	0.0	0.0																	0.0	4.0
Travel	0.0	0.0																	228.0	0.0
Total Direct Resources	2963.6	15.0	0.0	0.0	241.2	2.3	0.0	0.0	1162.5	3.1	1559.9	9.6	0.0	0.0	0.0	0.0	0.0	0.0	5850.0	45.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0
Materials Homeland Security Resource Total:	2963.6	15.0	0.0	0.0	241.2	2.3	0.0	0.0	1162.5	3.1	1559.9	9.6	0.0	0.0	0.0	0.0	0.0	0.0	6078.0	49.0
NUCLEAR MATERIALS SAFETY STRATEGY TOTALS:																				
GRAND TOTAL WITH GENERAL FUND	7087.5	86.3	48.7	0.4	559.8	10.9	30.0	1.5	1633.5	27.1	4448.5	45.0	275.0	0.8	66.5	0.5	25.5	0.0	17318.0	406.0
GRAND TOTAL GENERAL FUND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL WITHOUT GENERAL FUND (FEE BASED)	7087.5	86.3	48.7	0.4	559.8	10.9	30.0	1.5	1633.5	27.1	4448.5	45.0	275.0	0.8	66.5	0.5	25.5	0.0	17318.0	406.0

01/22/2004 Sheet F: Nuclear Waste Safety	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																				
PROGRAM: HIGH-LEVEL WASTE REGULATION																				
High-Level Waste Regulation Resources Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24343.0	77.0
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMEN																				
PLANNED ACCOMPLISHMENTS:																				
Low-Level Waste Regulation & Oversight	10.0	3.3						0.7									10.0	2.6	40.0	3.6
Environmental Reviews	610.0	2.8		0.0685		0.11		0.3					310.0	1.3	300.0	1.0			2370.0	7.400000
Legal Advice and Representation	0.0	1.0																1.0	0.0	1.000000
External Training	7.3	0.0	0.1		0.2		1.0						3.0		1.0		2.0		17.0	0.000000
Intern Training and Development	0.0	1.0																1.0	0.0	1.000000
Total Direct Resources	627.3	8.1	0.1	0.1	0.2	0.1	1.0	1.0	0.0	0.0	0.0	0.0	313.0	1.3	301.0	1.0	12.0	4.6	2427.0	13.000000
Supervisory/Non-Supervisory Overhead	0.0	0.0																	0.0	4.000000
Travel	0.0	0.0																	93.0	0.0
Total Direct Resources	627.3	8.1	0.1	0.1	0.2	0.1	1.0	1.0	0.0	0.0	0.0	0.0	313.0	1.3	301.0	1.0	12.0	4.6	2427.0	13.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	93.0	0.0
Environmental Protection and LLW Management Resource Total:	627.3	8.1	0.1	0.1	0.2	0.1	1.0	1.0	0.0	0.0	0.0	0.0	313.0	1.3	301.0	1.0	12.0	4.6	2520.0	17.0
PROGRAM: REGULATION OF DECOMMISSIONING																				
Reactor Decommissioning Rulemaking & Reg Guides	0.0	0.0																	0.0	0.0
Power Reactor Decommissioning Inspection	0.0	0.0																	0.0	5.1
Power Reactor Decommissioning Project Mgmt & Licensing	0.0	0.0																	800.0	9.5
Materials & Fuel Facility Decommissioning Licensing	343.1	9.3	17.2	0.2	27.1	0.4	0.0	0.1		0.1	0.9	0.9	298.0	5.4		2.2			810.0	16.4
Materials & Fuel Facility Decommissioning Inspection	0.0	0.0				0.036													0.0	1.0
Tech-Computerized Risk Assessment & Data Analysis Lab	10.9	0.0									10.9	0.0310							355.0	1.0
agement of Formerly Licensed Sites Issues	0.0	0.0																	0.0	0.0
General Information Technology	15.0	0.0											15.0						91.0	0.0
Legal Advice and Rrepresentation	0.0	3.0														3.0			0.0	3.0
External Training	39.0	0.0					2.0						14.0		16.0		7.0		100.0	0.0
Assessment of Doses from Environmental Contaminants	2665.0	7.8													1722.0	5.0	943.0	2.8	4100.0	12.0

01/22/2004 Sheet F: Nuclear Waste Safety	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
TTC- Training and Development	0.0	0.0																	70.0	0.0
Total Direct Resources	3073.0	20.1	17.2	0.2	27.1	0.4	2.0	0.1	0.0	0.1	11.7	0.9	327.0	5.4	1738.0	10.2	950.0	2.8	6326.0	48.0
Supervisory/Non-Supervisory Overhead	0.0	0.0																	0.0	26.0
Travel	0.0	0.0																	350.0	0.0
Total Direct Resources	3073.0	20.1	17.2	0.2	27.1	0.4	2.0	0.1	0.0	0.1	11.7	0.9	327.0	5.4	1738.0	10.2	950.0	2.8	6326.0	48.0
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	26.0
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	350.0	0.0
Regulation of Decommissioning Resource Total:	3073.0	20.1	17.2	0.2	27.1	0.4	2.0	0.1	0.0	0.1	11.7	0.9	327.0	5.4	1738.0	10.2	950.0	2.8	6676.0	74.0
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP.																				
PLANNED ACCOMPLISHMENTS:																				
Licensing and Certification	50.0	8.7	0.0	6.8		0.5	50.0	1.2		0.0				0.0		0.0		0.0	3034.0	37.8
Inspection, QA Reviews, Event Response	0.0	0.0																	50.0	9.2
Adjudicatory Reviews	0.0	0.0																	56.0	3.0
Legal Advice and Representation	0.0	0.0																	0.0	3.0
General Information Technology	53.2	0.0	1.6		24.7		4.0		7.0				8.0		4.0		4.0		295.0	0.0
Intern Training and Development	0.0	0.0																	0.0	1.0
External Training	13.7	0.0	0.8		10.9		2.0												96.0	0.0
Spent Fuel Storage Systems Safety Assessment	0.0	0.0																	1540.0	3.0
Total Direct Resources	116.9	8.7	2.4	6.8	35.6	0.5	56.0	1.2	7.0	0.0	0.0	0.0	8.0	0.0	4.0	0.0	4.0	0.0	5071.0	57.0
IT Overhead	0.0	0.0																	0.0	1.0
Supervisory/Non-Supervisory Overhead	0.0	0.0																	0.0	25.0
Travel	0.0	0.0																	307.0	0.0
Total Direct Resources	116.9	8.7	2.4	6.8	35.6	0.5	56.0	1.2	7.0	0.0	0.0	0.0	8.0	0.0	4.0	0.0	4.0	0.0	5071.0	57.0
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	26.0
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	307.0	0.0
Spent Fuel Storage & Trans Lic and Insp Resource Total:	116.9	8.7	2.4	6.8	35.6	0.5	56.0	1.2	7.0	0.0	0.0	0.0	8.0	0.0	4.0	0.0	4.0	0.0	5378.0	83.0

Sheet F: Nuclear Waste Safety

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE

01/22/2004 Sheet F: Nuclear Waste Safety	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: FORMERLY LICENSED SITES																				
PLANNED ACCOMPLISHMENTS:																				
mmerly Licensed Sites	0.0	0.0																	0.0	0.0
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formerly Licensed Sites General Fund Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: WASTE HOMELAND SECURITY																				
PLANNED ACCOMPLISHMENTS:																				
Threat Assessments	0.0	0.3				0.3													0.0	1.0
Vulnerability Assessments	86.5	0.3			86.5	0.3													800.0	6.0
Regulatory Improvements	0.0	0.2				0.2													0.0	2.3
Safeguards Inspection and Oversight	0.0	0.5				0.5													0.0	5.0
Safeguards Licensing	0.0	0.6				0.6													0.0	4.7
Security Infrastructure Improvements	0.0	0.0																	0.0	0.0
Information Security	0.0	0.0																	0.0	0.0
NRC Infrastructure Improvements	0.0	0.0																	0.0	0.0
General Information Technology	0.0	0.0																	0.0	0.0
TTC-Training and Development	0.0	0.0																	0.0	0.0
Intern Training and Development	0.0	0.0																	0.0	0.0
External Training	0.0	0.0																	0.0	0.0
HLW Repository Licensing Activities	0.0	0.0																	0.0	1.0
Total Direct Resources	86.5	1.8	0.0	0.0	86.5	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	20.0
ervisory/Non-Supervisory Overhead	0.0	0.0																	0.0	0.0
Travel	0.0	0.0																	23.0	0.0
Total Direct Resources	86.5	1.8	0.0	0.0	86.5	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	20.0
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	23.0	0.0

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Waste Homeland Security Resource Total:	86.5	1.8	0.0	0.0	86.5	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	823.0	20.0
CLEAR WASTE SAFETY STRATEGY TOTALS:																				
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	3903.7	38.7	19.7	7.2	149.3	2.8	59.0	2.3	7.0	0.1	11.7	0.9	648.0	6.7	2043.0	11.2	966.0	7.4	39740.0	271.0
GRAND TOTAL HIGH- LEVEL WASTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24343.0	77.0
GRAND TOTAL GENERAL FUND	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND GENERAL FUND (F	3903.7	38.7	19.7	7.2	149.3	2.8	59.0	2.3	7.0	0.1	11.7	0.9	648.0	6.7	2043.0	11.2	966.0	7.4	15397.0	194.0

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet G: International Nuclear	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																				
ROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIE																				
LANNED ACCOMPLISHMENTS:																				
International Nuclear Safety and Safeguards	202	18					202.0	18.0											202	18
mport/Export Licensing Reviews	0	0																	0	3
International Legal Advice and Representation (OGC)	0	0.5						0.5											0	1
Intern Training and Development	4	1.0					4.0	1.0											4	1
External Training (IP)	6	0					6.0	0.0											6	0
Support to Aid	0	4.0					0.0	4.0											0	4
General Information Technology (IP)	12	0					12.0	0.0											12	0
Total Direct Resources	224	24	0	0	0	0	224	24	0	0	0	0	0	0	0	0	0	0	224	27

01/22/2004 Sheet G: International Nuclear	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ervisory/Non-Supervisory Overhead	0	0																	0	8
avel	0	0																	348	0
Total Direct Resources	224	24	0	0	0	0	224	24	0	0	0	0	0	0	0	0	0	0	224	27
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	348	0
Participation in International Activities Resource Total:	224	24	0	0	0	0	224	24	0	0	0	0	0	0	0	0	0	0	572	35
PROGRAM: INTERNATIONAL NUCLEAR HOMELAND SECUR																				
PLANNED ACCOMPLISHMENTS:																				
General Information Technology	0	0																	0	0
External Training	0	0																	0	0
Threat Assessments	0	1						0.8											0	1
Vulnerability Assessments	0	0																	0	0
Regulatory Improvements	0	3						3.2											0	3
Safeguards Inspection and Oversight	0	0																	0	0
Safeguards Licensing	0	1						1											0	3
Security Infrastructure Improvements	0	0																	0	0
Information Security	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	7
IT Overhead	0	0																	0	0
Supervisory/Non-Supervisory Overhead	0	0																	0	1
Travel	0	0																	125	0
Total Direct Resources	0	5	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	7
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0
Int'l Nuclear Homeland Security Resource Total:	0	5	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	125	8

01/22/2004

Sheet G: International Nuclear

	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FU	224	29	0	0	0	0	224	29	0	0	0	0	0	0	0	0	0	0	697	43
ND TOTAL HIGH- LEVEL WASTE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AND TOTAL GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE & GENERAL F	224	29	0	0	0	0	224	29	0	0	0	0	0	0	0	0	0	0	697	43

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																				
ROGRAM: MANAGEMENT SERVICES																				
PROGRAM/ORG: ADMINISTRATION																				
PLANNED ACCOMPLISHMENTS:																				
Rental of Space and Facilities Management	0	0																	27142	9
Security	0	0																	4174	10
Administrative Support Services	0	0																	5937	26
Acquisition of Goods and Services	0	0																	60	25
General Information Technology	0	0																	673	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37986	70
IT Overhead	0	0																	0	2
Supervisory/Non-Supervisory Overhead	0	0																	0	23
Travel	0	0																	35	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37986	70
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0
ADM - Mgmt Services Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38021	95
ORG: HUMAN RESOURCES																				
PLANNED ACCOMPLISHMENTS:																				
ining and Development	0	0																	2553	5
ernal Training	0	0																	544	0
General Information Technology	0	0																	1708	5
Recruitment and Staffing	0	0																	714	20
Worklife Services	0	0																	2056	3
Strategic Workforce Planning	0	0																	105	4

01/22/2004 Sheet H: Management and Support	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
formance Management	0	0																	293	5
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7973	42
Supervisory/Non-Supervisory Overhead	0	0																	0	15
Travel	0	0																	127	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7973	42
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	0
HR - Mgmt Services Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8100	57
ORG: SBCR																				
PLANNED ACCOMPLISHMENTS:																				
Affirmative Action	0	0																	53	2
Civil Rights	0	0																	126	3
Historically Black Colleges and Universities	0	0																	275	0
Hispanic Serving Institutions	0	0																	0	0
Managing Diversity	0	0																	65	0
Small Business	0	0																	0	1
General Information Technology	0	0																	14	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533	6
pervisory/Non-Supervisory Overhead	0	0																	0	2
vel	0	0																	13	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533	6
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0

01/22/2004 Sheet H: Management and Support	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
SBCR - Mgmt Services Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	546	8
Program - Mgmt Services Resource Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46667	160
PROGRAM: INFORMATION TECHNOLOGY AND IN																				
ORG: PLANNING AND RESOURCE MANAGEMEI																				
PLANNED ACCOMPLISHMENTS:																				
Planning	0	0																	765	6
Enterprise Architecture	0	0																	1137	3
Administrative and Resource Management	0	0																	30	0
Computer Security	0	0																	1950	3
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3882	12
Supervisory/Non-Supervisory Overhead	0	0																	0	14
Travel	0	0																	85	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3882	12
Total Overhead	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	85	0
ning & Resource Mgmt - Info Tech Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3967	26
ORG: INFO TECH INFRASTRUCTURE																				
ANNED ACCOMPLISHMENTS:																				
eat Mgmt Services	0	0																	8216	8
Infrastructure Development and Integration	0	0																	3361	10
Telecommunications Services and Support	0	0																	6207	5
Production Operations	0	0																	2764	4
Desktop Support	0	0																	347	0

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
lwork Services	0	0																	62	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20957	27
Supervisory/Non-Supervisory Overhead	0	0																	0	7
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20957	27
Total Overhead	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
Info Tech Infrastruct- Info Tech Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20957	34
ORG: APPLICATION DEVELOPMENT																				
PLANNED ACCOMPLISHMENTS:																				
Applications Support and Integration	0	0																	4542	4
Business Area Applications	0	0																	471	24
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5013	28
Supervisory/Non-Supervisory Overhead	0	0																	0	4
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5013	28
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
pplication Development- Info Tech Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5013	32
ORG: INFORMATION MANAGEMENT																				
LANNED ACCOMPLISHMENTS:																				
Information Services	0	0																	539	17
Publsihing Services	0	0																	3439	24
Records Management	0	0																	2755	20
ADAMS	0	0																	1850	6

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8583	67
Supervisory/Non-Supervisory Overhead	0	0																	0	14
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8583	67
Total Overhead	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
Info Mgmt- Info Tech Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8583	81
Program - Info Tech & Info Mgmt Res Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38520	173
PROGRAM: FINANCIAL MANAGEMENT																				
ORG: PLANNING, BUDGET AND ANALYSIS																				
PLANNED ACCOMPLISHMENTS:																				
Planning	0	0																	128	4
Budget Operations	0	0																	33	4
Program Analysis	0	0																	0	10
Funds Control	0	0																	0	7
Information Technology - Budget Systems	0	0																	190	0
General Information Technology	0	0																	30	0
S&B Adjustment	0	0																	-4	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	25
Supervisory/Non-Supervisory Overhead	0	0																	0	12
Travel	0	0																	12	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	25
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0
ning, Budget, and Anal - Fin Mgmt Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	389	37

01/22/2004 Sheet H: Management and Support	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG: FINANCIAL MANAGEMENT																				
PLANNED ACCOMPLISHMENTS:																				
Financial Statement & Reconciliation	0	0																	1082	8
Information Technology - Financial Systems	0	0																	750	0
Information Technology - Cost Analysis	0	0																	535	1
Cost Analysis	0	0																	0	2
Accounts Receivable	0	0																	25	4
License Fees	0	0																	0	9
Information Technology - License Fees	0	0																	707	1
General Information Technology	0	0																	0	0
Financial Systems	0	0																	0	5
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3099	30
Supervisory/Non-Supervisory Overhead	0	0																	0	5
Travel	0	0																	7	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3099	30
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0
Financial Management - Fin Mgmt Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3106	35
ORG: FINANCIAL SERVICES																				
PLANNED ACCOMPLISHMENTS:																				
Payroll Services	0	0																	0	5
Information Technology - Payroll System	0	0																	983	0
Payment Services	0	0																	670	8
Payment Policy and Obligation	0	0																	29	6
Payroll Systems	0	0																	0	5

01/22/2004 Sheet H: Management and Support	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ntral Allowance	0	0																	0	4
heral Information Technology	0	0																	300	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1982	28
IT Overhead																			0	0
Supervisory/Non-Supervisory Overhead																			0	5
Travel																			15	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1982	28
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0
Financial Services - Fin Mgmt Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1997	33
Program - Financial Mgmt Resource Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5492	105
PROGRAM: POLICY SUPPORT																				
ORG: COMMISSION																				
PLANNED ACCOMPLISHMENTS:																				
Commission	0	0																	1028	22
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1028	22
Supervisory/Non-Supervisory Overhead	0	0																	0	23
vel	0	0																	325	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1028	22
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	0
Commission - Policy Support Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1353	45

01/22/2004 Sheet H: Management and Support	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG: COMMISSION APPELLATE ADJUDICATIOI																				
PLANNED ACCOMPLISHMENTS:																				
Comm Appellate Adjudication	0	0																	5	4
General Information Technology	0	0																	4	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4
Supervisory/Non-Supervisory Overhead	0	0																	0	1
Travel	0	0																	5	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0
omm Appellate Adjud - Policy Sppt Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	5
ORG: CONGRESSIONAL AFFAIRS																				
PLANNED ACCOMPLISHMENTS:																				
Congressional Affairs	0	0																	20	6
General Information Technology	0	0																	1	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	6
Supervisory/Non-Supervisory Overhead	0	0																	0	3
avel	0	0																	7	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	6
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0
gressional Affairs - Policy Support Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	9

01/22/2004 Sheet H: Management and Support	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ORG: POLICY SUPPORT - GENERAL COUNSEL																				
PLANNED ACCOMPLISHMENTS:																				
Policy and Direction Legal Advice	0	0																	286	7
Management Support Services Legal Advice	0	0																	0	10
General Information Technology	0	0																	30	1
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	18
Supervisory/Non-Supervisory Overhead	0	0																	0	10
Travel	0	0																	25	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	18
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0
General Counsel - Policy Support Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341	28
ORG: POLICY SUPPORT - PUBLIC AFFAIRS																				
PLANNED ACCOMPLISHMENTS:																				
Public Affairs	0	0																	43	11
General Information Technology	0	0																	10	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	11
Supervisory/Non-Supervisory Overhead	0	0																	0	3
Travel	0	0																	11	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	11
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0

01/22/2004 Sheet H: Management and Support	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
Public Affairs - Policy Support Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	14
ORG: POLICY SUPPORT - SECRETARIAT																				
PLANNED ACCOMPLISHMENTS:																				
Secretariat	0	0																	0	12
General Information Technology	0	0																	191	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	12
Supervisory/Non-Supervisory Overhead	0	0																	0	3
Travel	0	0																	3	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	12
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0
Secretariat - Policy Support Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	15
ORG: POLICY SUPPORT - EDO																				
PLANNED ACCOMPLISHMENTS:																				
EDO and Operational Staff	0	0																	30	12
General Information Technology	0	0																	29	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	12
IT Overhead	0	0																	0	0
pervisory/Non-Supervisory Overhead	0	0																	0	16
avel	0	0																	95	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	12
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0

01/22/2004 Sheet H: Management and Support	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
EDO - Policy Support Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	28
ORG: POLICY SUPPORT - ACRS/ACNW																				
PLANNED ACCOMPLISHMENTS:																				
Reactor Safety Independent Advice	0	0																	285	21
Materials, Safety, LLW & Decomm	55	2													27.5	1	27.5	1	55	2
General Information Technology	0	0																	70	0
Total Direct Resources	55	2	0	0	0	0	0	0	0	0	0	0	0	0	28	1	28	1	410	23
Supervisory/Non-Supervisory Overhead	0	0																	0	6
Travel	0	0																	230	0
Total Direct Resources	55	2	0	0	0	0	0	0	0	0	0	0	0	0	28	1	28	1	410	23
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0
ACRS - Policy Support Resource Sub-Total:	55	2	0	0	0	0	0	0	0	0	0	0	0	0	28	1	28	1	640	29
Program - Policy Support Resource Grand Total:	55	2	0	0	0	0	0	0	0	0	0	0	0	0	28	1	28	1	2788	173
PROGRAM: PERMANENT CHANGE OF STATION																				
ORG: PERMANENT CHANGE OF STATION																				
PLANNED ACCOMPLISHMENTS:																				
ployee Change of Station Benefits	0	0																	4400	0
ployee Relocation Services	0	0																	1200	0
Total Direct Resources	0	0																	5600	0
PCS - PCS Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5600	0
Program - Perm Chg of Station Resource Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5600	0

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
ROGRAM: ESA																				
ORG: NETWORK VULNERABILITY TESTING																				
Netowrk Vulnerability	0	0																	0	0
Total Direct Resources	0	0																	0	0
letwork Vulnerability Testing - ESA Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: SAFEGUARDS AND SECURITY IMPLEM																				
Safeguards and Security Implementation	0	0																	0	0
Total Direct Resources	0	0																	0	0
Safeguards and Sec - ESA Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: PHYSICAL SECURITY																				
Physical Security	0	0																	0	0
Total Direct Resources	0	0																	0	0
Physical Security - ESA Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program - ESA Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROGRAM: HOMELAND SECURITY																				
ORG: MGMT&SUPPORT HS																				
PLANNED ACCOMPLISHMENTS:																				
feguards and Security Implementation	0	0																	0	0
view of Infrastructure & Incident Response Program	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
HS - Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program - HS Resource Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet H: Management and Support	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
MANAGEMENT AND SUPPORT STRATEGY TOTALS																				
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GEN	55	2	0	0	0	0	0	0	0	0	0	0	0	0	28	1	28	1	99067	611
GRAND TOTAL HIGH- LEVEL WASTE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND	55	2	0	0	0	0	0	0	0	0	0	0	0	0	28	1	28	1	99067	611

01/22/2004	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		BUDGET SUM	
Sheet I: Inspector General	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: INSPECTOR GENERAL																				
ROGRAM: INSPECTOR GENERAL																				
PLANNED ACCOMPLISHMENTS:																				
Investigations	0	0																	25	16
Audits	0	0																	780	19
External Training	0	0																	86	0
General Information Technology	0	0																	174	1
Operational Support	0	0																	30	3
S&B Adjustment																			1	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1096	39
Supervisory/Non-Supervisory Overhead	0	0																	0	8
Travel	0	0																	230	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1096	39
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	230	0
Inspector General Program Resource Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1326	47
INSPECTOR GENERAL STRATEGY TOTALS:																				
GRAND TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1326	47