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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
STRATEGY: NUCLEAR REACTOR SAFETY																				
PROGRAM: REACTOR LICENSING																				
PLANNED ACCOMPLISHMENTS:																				
Project Management & Licensing Assistants	0	0																	0	29
nsing 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

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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
PROGRAM: REACTOR LICENSE RENEWAL																				
PLANNED ACCOMPLISHMENTS:																				
Review Applications	0	0																	8005	70
nse Renewal Inspections	0	0																	0	4
ense 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

Sheet D: Nuclear Reactor 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
PROGRAM: REACTOR INSPECTION AND PERFORMANCE /																				
PLANNED ACCOMPLISHMENTS:																				
Baseline Inspections	0	0																	0	272
Supplemental/Reactive Inspections	0	0																	744	27
tor 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 Inspection	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
-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
Allegations Follow-up	0	0																	0	2
General 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

Sheet D: Nuclear Reactor 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
IT Overhead	0	0																	0	23
Supervisory/Non-Supervisory Overhead	0	0																	0	213
Travel	0	0																	5562	0
al 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
Probabilistic Risk Analyses and Applications	0	0																	10593	31
essing 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
External 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

Sheet D: Nuclear Reactor 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
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
Total Overhead	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	50
Travel	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
-Application Reviews	0	0																	1262	15
gulatory 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
OGRAM: REACTOR HOMELAND SECURITY SUPPLEMEI																				
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

Sheet D: Nuclear Reactor 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
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
vel	0	0	0.0	0.0	0.0	0.0	0.0	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
lectronic Communications and Security Requirements	0	0																	0	0
curity 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

Sheet E: Nuclear Materials 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
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
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 Sheet E: Nuclear Materials 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: 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
Intern Training and Development	0.0	0.0																	0.0	3.0
External 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 Sheet E: Nuclear Materials 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
IT 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
al 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

Sheet E: Nuclear Materials Safety

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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

Sheet E: Nuclear Materials 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
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

Sheet E: Nuclear Materials 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
General Information Technology	0.0	0.0																	0.0	0.0
External 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
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

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
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:																				
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
r Reactor Decommissioning Inspection	0.0	0.0																	0.0	5.1
wer 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
Info Tech-Computerized Risk Assessment & Data Analysis Lab	10.9	0.0									10.9	0.0310							355.0	1.0
Management 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

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Sheet F: Nuclear Waste Safety

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

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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

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
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
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
[illegible]C-Training and Development	0.0	0.0																	0.0	0.0
[illegible]m 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
Supervisory/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

Sheet F: Nuclear Waste Safety 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	
	$,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
NUCLEAR 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

Sheet G: International Nuclear

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
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																				
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIE																				
PLANNED ACCOMPLISHMENTS:																				
International Nuclear Safety and Safeguards	202	18					202.0	18.0											202	18
rt/Export Licensing Reviews	0	0																	0	3
...ernational 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

Sheet G: International Nuclear	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
Supervisory/Non-Supervisory Overhead	0	0																	0	8
Travel	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
[illegible]al 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	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
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
GRAND TOTAL HIGH- LEVEL WASTE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE & GENERAL 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																				
PROGRAM: MANAGEMENT SERVICES																				
PROGRAM/ORG: ADMINISTRATION																				
PLANNED ACCOMPLISHMENTS:																				
ntal 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:																				
Training and Development	0	0																	2553	5
External 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	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
Performance 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
vel	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
eral 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
Supervisory/Non-Supervisory Overhead	0	0																	0	2
Travel	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

Sheet H: Management and Support

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
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
ROGRAM: 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
vel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0
ing & 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																				
PLANNED ACCOMPLISHMENTS:																				
Seat 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 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
Network 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
al 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
vel	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																				
PLANNED 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 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
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
al Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
ravel	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
ormation 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
avel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0
ancial 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	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
Central Allowance	0	0																	0	4
General 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
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
Travel	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	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
ORG: COMMISSION APPELLATE ADJUDICATIOI																				
PLANNED ACCOMPLISHMENTS:																				
Comm Appellate Adjudication	0	0																	5	4
eneral 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
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	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
ngressional 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:																				
etariat	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
neral 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
Supervisory/Non-Supervisory Overhead	0	0																	0	16
Travel	0	0																	95	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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

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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:																				
ctor 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:																				
Employee Change of Station Benefits	0	0																	4400	0
Employee 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

Sheet H: Management and Support

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
PROGRAM: 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:																				
Safeguards and Security Implementation	0	0																	0	0
Review 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 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
<u>MANAGEMENT AND SUPPORT STRATEGY TOTALS</u>																				
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
AND 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 Sheet I: Inspector General	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: INSPECTOR GENERAL																				
PROGRAM: 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
<u>**INSPECTOR GENERAL STRATEGY TOTALS:**</u>																				
GRAND TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1326	47

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
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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 >>>
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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,

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The attached changes to OI submission should also be made.

Mary L. Rodgers

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

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.

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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.

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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

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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

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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

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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.

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To: Solander, Lars
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Subject: FEES ASSIGNED TO MATERIALS LICENSEES

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

Ann: Originally sent 10/7.

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To: Solander, Lars
Date: 10/7/03 3:40PM
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To: Castro, Susan; Williams, Evelyn Spellman
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Subject: Fwd: FEES ASSIGNED TO MATERIALS LICENSEES

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CC: Holahan, Patricia; Suarez, Elizabeth

NMSS INPUT TO OCFO - 10/21/03
RE: BLUE BOOK CRDS 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 2004 (HQ)	without BPI, Office Director Tech Assistant, RPDC, General IT for IMNS & SFPO (office-wide activities)																															
SFPO 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
M 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
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
eland 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			
Allocate $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		
roundad	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			

IMNS Input to OCFO -10/21/03
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
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
* Interns Training & Devlop								2		1																			0	3	0	3
* External 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:																																		
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
-tls & Fuel decom insp								0.4		0.4				0.2															0	1	0	1
RADAL			248	0.7			71	0.2			18	0.05	4	0.01	14	0.04													355	1	355	1
-eneral 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		61 ~~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
Import/Export Lic Rev																													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
-meland 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
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
GRAND TOTAL	161.73	4.60	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
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 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
Total 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
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
ls & 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
& 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 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)	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																													0	0	0	0
...ls & 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
... & Fuel decom insp								0		0				0															0	0	0	0
...ADAL			248	0.7			71	0.2			18	0.05	4	0.01	14	0.04													355	1	355	1
G...eral 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
Homeland Security (HQ)																																				
...ials Arena																																				
...rability 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
GRAND 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

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2004

	Planned Accomplishment	FY 2004 Current $K	FY 2004 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Transportatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	SURCHARGE CATEGORIES: International Activities $K FTE	SURCHARGE CATEGORIES: Agreement State Oversight $K FTE	SURCHARGE CATEGORIES: SDMP $K FTE	SURCHARGE CATEGORIES: Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	SURCHARGE CATEGORIES: Ganric 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	23.4					✓ 28.4	Fed ✓								
109	HEADQUARTERS SUBTOTAL	0	9.3						Ed ✓								
110	REGIONS SUBTOTAL	0	18.1						1s Req +	Only to LTS activities							
111																	
112	NEW APPLICATIONS		2.1														
113	HEADQUARTERS	0	0.2							only 2.1 Fed							
114	REGIONS SUBTOTAL NRC		1.9														
115	REGION I		0.8														
116	REGION II		0.3														
117	REGION III		0.8														
118	REGION IV		0.4														
[illegible]																	
[illegible]	AMENDMENT APPLICATIONS		8.4														
121	HEADQUARTERS		0.4														
122	REGIONS SUBTOTAL NRC		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 NRC		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) NRC	0	3.0														
137																	
138	FINANCIAL ASSURANCE		0.4														
139	REGIONS SUBTOTAL		0.4														
140	REGION I NRC		0.1														
141	REGION II		0.1														
142	REGION III		0.1														
[illegible]	REGION IV		0.1														
[illegible]																	
[illegible]	DECOMMISSIONING FUNDING PLAN REVIEWS		0.0														
146	REGIONS SUBTOTAL		0														
147	REGION I NRC		0.0														
148	REGION II		0.0														
149	REGION III		0.0														
150	REGION IV		0.0														
151																	
152	PRE and POST LICENSING NRC		2.7														
153	HEADQUARTERS		0.5														
154	REGIONS SUBTOTAL		2.2														
155	REGION I		0.7														

IMNS 2

		FY 2004 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portatio		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		SURCHARGE CATEGORIES: International Activities		Agreement State Oversight		SDMP		Non-Reactor Generic Decommissioning/ Reclamantion		Genric LLW	
15	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
16	[illegible]																														
156	REGION II		0.3																												
157	REGION III		0.8																												
158	REGION IV		0.3																												
159																															
160	LTS OPERATION/IMPROVEMENT	0	1.0																												
161	LTS OPERATION/IMPROVEMENT (TT-PMDA +1 - 04-06)	0	1.0																												
162	LTS-WEB BASED LICENSING (PMDA)	0	1.0																												
163																															
164	CONSOLIDATED MULTISITE LICENSES		1.5																												
165	HEADQUARTERS		0.2																												
166	REGION I (USDA) X		0.3																												
167	REGION II (USN) ✓		0.3																												
168	REGION III (VET. ADMIN.) ✓		0.6																												
169	REGION IV (USAF/~~SYNCOR~~) ✓		0.5	1/2																											
170																															
171	CASEWORK TECH. ASSIST TO RGNS (HQ)		1.8	unique																											
172																															
173	PART 35 IMPLEMENTATION/ACMUI	0	0.3												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												2.5																
191	REGIONS SUBTOTAL		1.0								0.2				0.8																
192	REGION I		0.3												3.3																
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																												

yes AS

= 1.15 for hml

1.9 - (.3 - .50(.5) - .2)

3

yes AS

yes AS

AS ✓ no fed no ed - eds pay for human use licenses

AS ✓ Ed ✓ no fed

Row	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
201	REGION II		0.0																												
202	REGION III		0.0																												
203	REGION IV		0.0																												
204																															
205	–ASSURE ORGANIZATIONAL EFFECTIVEMESS																														
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									nofed ed ✓ AS ✓		no surcharge				no surcharge													
225	HEADQUARTERS	300	0.3																												
226	IMNS	50	0.3									50	0.3																		
227	PMDA	* → 250	0.0	3		48				70	0.2	76 / 126 ✓	0.6 / .9 ✓	19		2		6				3		10		7		3		3	
228	REGIONS SUBTOTAL		0.8																												
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										0.5	AS ✓ ed ✓ nofed									0.5								
236	IT FACT OF LIFE ADDS (EIE/GPEA) - HQ-IMNS	0	0.0																												
237	PERFORMANCE EFFECTIVENESS Assmt Srv - HQ-PMDA ** →	180	0.0	2		38				48	31	30 AS ✓ ed ✓		17	18 ed ✓ ed ✓	route reg.		4 no surch.				3		5		6		3		3	
238	NMSS MANAGEMENT RETREAT - HQ-PMDA	5	0.0			1				2		1 nofed		1																	
239																															
240																															
241	MATERIALS INSPECTIONS ACTIVITIES	806	21.8	3 ✓	0.06 ✓	3 ✓	0.06 ✓			3 ✓	0.06 ✓	794 ✓	21.56 ✓	3 ✓	0.06 ✓																
242	HEADQUARTERS SUBTOTAL	806	1.8																												
243	REGIONS SUBTOTAL - 1590	0	20.0																												

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

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

IMNS 4r

Row	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	[illegible]																														
244														ed ✓																	
245	ROUTINE INSPECTIONS AND CLOSEOUTS		15.7										15.7	no fed - feds pay f-171-activity																	
246	REGION I		6.0											no AS																	
247	REGION II		2.8																												
248	REGION III		4.8																												
249	REGION IV		2.1									ed, AS ✓✓																			
250																															
251	NRC RADIATION SAFETY OFFICER (RSO)	16	0.3	3	0.06	3	0.06			3	0.06	4	0.06	3	0.06	-> ed rule approvals only															
252																															
253	INSPECTION GUIDANCE		0.5										0.5	AS ✓																	
254	HEADQUARTERS		0.3											ed ✓																	
255	REGIONS SUBTOTAL		0.2																												
256	REGION I		0.0																												
	REGION II		0.0																												
	REGION III		0.0																												
	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		1.6																												
271	REGION IV		0.4																												
272																															
273												AS, ed		no sur.				A.S													
274	MATERIALS RULEMAKING ACTIVITIES	1,370	23.0	106	1.91	266	4.8			284	3.13	493	8.2	99	3.1	13	0.21	12	0.03			9	1.02	15	0.03	16	0.03	48.5	0.32	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																												
	REGION I		0.0																												
	REGION II		0.0																												
	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																												

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		FY 2004 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portatio		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		SURCHARGE CATEGORIES: International Activities		Agreement State Oversight		SDMP		Non-Reactor Generic Decommissioning/ Reclamantion		Genric LLW	
15	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
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	6	0.01	106	0.2			134	0.33	83	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
298	REGIONS SUBTOTAL		0.0																												
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																
[illegible]	HEADQUARTERS	0	1.0																												
[illegible]	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 (Consusus) (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										√	√	AS dd		nosw.	√																
325	EVENT EVALUATION ACTIVITIES	655	5.7			26√				72	0.9	498√	4.4	59	0.4																
326	HEADQUARTERS SUBTOTAL	655	4.9																												
327	REGIONS SUBTOTAL	0	0.8																												
328																															
329	GENERIC ISSUES FOLLOWUP/REG COORD (HQ)	0	1.0								0.2		0.7		0.1																
[illegible]	GENERIC COMMUNI (NEWLTRS/INFO NOTCES) (HQ)	0	0.4										0.4																		
332	DATA ANALYSIS/NMED	655	4.3			26				72	0.7	498	3.3	59	0.3																
333	HEADQUARTERS	655	3.5																												
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.

IMIUS 6

Row	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 Current $K	FY 2004 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	SURCHARGE CATEGORIES: International Activities $K FTE	SURCHARGE CATEGORIES: Agreement State Oversight $K FTE	SURCHARGE CATEGORIES: SDMP $K FTE	SURCHARGE CATEGORIES: Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	SURCHARGE CATEGORIES: Genric LLW $K FTE
16																	
338	REGION IV		0.2														
339																	
340																	
341																	
342	INCIDENT RESPONSE	225	7.0				1.25	ed 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				0.15	0.15						0.4			
349	REGIONS SUBTOTAL		5.2														
350	REGION I		1.9				1.0	1.6						2.6			
	REGION II		1.2														
	REGION III		1.3														
	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														
359	HEADQUARTERS	225	0.8												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 ed	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														
	REGION II		1.4														
	REGION III		2.2														
	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	FY 2004 Current FTE	Power Reactor. $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	SURCHARGE CATEGORIES: International Activities $K FTE	Agreement State Oversight $K FTE	SDMP $K FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	Genric LLW $K FTE
15																	
16																	
385	REGION II		0.9														
386	REGION III		1.3														
387	REGION IV		0.7					ed AS	Fed								
388																	
389	AGS CARDS		← 1.0														
390	INFORMATION TECHNOLOGY - (PMDA)	2,015	~~4.0~~	~~8~~	~~136~~		~~172~~	~~1542 1.0~~ 1435 1.0	~~63~~	~~4~~	~~16~~ no surch.		~~12~~	~~20~~	~~20~~	~~11~~	~~11~~
391	HEADQUARTERS SUBTOTAL	2,015	4.0														
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					1.0									
406	LTS Web-Based(03-Bus Case;04-05 Developmt)	400	0.0					400									
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 no surch.		12	20	20	11	11
410		not in cards															
411																	
412	INTERNS AND TRAINING DEVELOPMENT - (IMNS)	0	3.0 ~~0.0~~				2.0	1.0									
413	HEADQUARTERS SUBTOTAL	0	1.0														
414	REGIONS SUBTOTAL	0	3.0 ~~0.0~~														
415																	
416	INTERN (Mtls. Lic) (HQ)	0	1.0														
417	External Training	206	0	6	10		21	144	7				3	13	1	1	
418	ENDING LICENSING CASE WORKLOAD		3.4														
419	NUCLEAR MATERIAL SAFETY CASEWORK		3.4														
420	HEADQUARTERS		0.8														
	REGIONS SUBTOTAL		2.8														
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	10.5														
429	REGION III	0	18.7														
430	REGION IV	0	0.0														

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

IMNS 8

Row	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	FY 2004 Current $K	FY 2004 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	SURCHARGE CATEGORIES: International Activities $K FTE	Agreement State Oversight $K FTE	SDMP $K FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	Genric LLW $K FTE
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																	
[illegible]	CRDS SUPERVISORY/NON-SUPERVISORY OVERHEAD		21.0														
[illegible]	- PER KS CALCULATION AS SHOWN IN 4/3/03																
[illegible]	FY 2005 BUDGET SUBMISSION - NONAID 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	ed 1.4			no ch. 0.2			4.0			
467	HEADQUARTERS	0	3.0														
[illegible]	REGIONS SUBTOTAL	0	3.0														
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	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																															
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																												
[illegible]	REGION III		0.0																												
[illegible]	REGION IV		0.0																												
[illegible]																															
494	PERFORM AGREEMENT STATES' IMPEP REVIEWS		1.1																						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																												
[illegible]	REGION III	0	0.7																												
[illegible]	REGION IV	0	0.9																												
[illegible]																															
519	STATE PROGRAMS - TOTAL RESOURCES F	0	6.0																												
520	HEADQUARTERS	0	3.0																												
521	REGIONS SUBTOTAL	0	3.0																												
522																															
523	TOTAL RESOURCES FOR INDUSTRIAL AND	2,871	120.0	122	3.37	578	5.66			651	10.01	3484	78.41	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
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	International Activities $K	FTE	SURCHARGE CATEGORIES: Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
HEADQUARTERS	2,871	58.0																												
REGIONS SUBTOTAL	0	62.0																												
TOTAL RESOURCES FOR INDUSTRIAL AND (WITH RISK GROUP AND PMDA)	6,264	139.0																												
HEADQUARTERS	6,264	77.0																												
REGIONS SUBTOTAL	0	62.0																												
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						
HEADQUARTERS	1,830	6.0																												
REGIONS SUBTOTAL		0.0																												
VULNERABILITY ASSESSMENTS	0	1.5																												
Special Inspections/Vulner. Assess.																														
HEADQUARTERS	0	1.5										0.4												1.1						
REGIONS SUBTOTAL		0.0																												
REGION I		0.0																												
REGION II		0.0																												
REGION III		0.0																												
REGION IV		0.0									AS ed		ed		rule f. reg.															
REGULATORY IMPROVEMENTS	290	2.5			72.5	0.625			72.5	0.625	20	0.15	72.5	0.625									52.5	0.475						
Rulemaking Activities																														
HEADQUARTERS	290	2.5																												
REGIONS SUBTOTAL		0.0																												
REGION I		0.0																												
REGION II		0.0																												
REGION III		0.0																												
REGION IV		0.0																												
INFORMATION TECHNOLOGY-CONTROL O OF SOURCES	1510	2.0									400	0.5											1110	1.5						
RDD Info Technology/Information Mangmnt(HQ) (PMDA)	1510	2.0									ed AS																			

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
National Database - HEADQUARTEFS - PMDA	1310	1.0																												
Interim Database - HEADQUARTERS - PMDA	200	1.0																												
TRAVEL - IMNS	30																													
DIRECT STAFF (HOMELAND SECURITY ACTIVITIES)	1,830	6.0																												
HEADQUARTERS	1,830	6.0																												
REGIONS SUBTOTAL	0	0.0																												
REGION I	0	0.0																												
REGION II	0	0.0																												
REGION III	0	0.0																												
REGION IV	0	0.0																												
TOTAL RESOURCES FOR INDUSTIIAL AND (WITH RISK GROUP, PMDA, AND HOMELAI	7,774	141.0																												
HEADQUARTERS	7,774	79.0																												
REGIONS SUBTOTAL	0	62.0																												

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FCSS 1

																					SURCHARGE CATEGORIES									
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	International Activities $K	FTE	Agreement State Oversight $K	FTE	SDMP $K	FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K	FTE	Genric LLW $K	FTE
FUEL FACILITIES LICENSING	520	14.0							520	13.7						0.3														
Headquarter Subtotal	520	13.8																												
Regions Subtotal	0	0.2																												
FUEL CYCLE LICENSING CASEWORK	470	11.5																												
Headquarter Subtotal	470	11.3																												
Regions Subtotal		0.2																												
Fuel Facilities Casework	470	10.3							470	10.3																				
New Applications	0	0.0																												
Amendments	200	2.0																												
Reviews		1.2																												
Renewals	0	0.0																												
Ongoing Remediation	0	0.2																												
Project Management		2.4																												
Major Amendments	0	1.3																												
ISA Reviews	270	3.0																												
ISA Reviews - Region II	0	0.2																												
ISA Reviews - Region IV	0	0.0																												
Source Material Casework	0	0.3														0.3														
Amendments		0.1																												
Reviews	0	0.1																												
Renewals		0.0																												
Project Management		0.1																												
Greater than Critical Mass SNM Casework	0	0.9								0.9																				
Amendments		0.1																												
Reviews		0.2																												
Renewals		0.2																												
Project Management		0.4																												
Physical Protection Support (ISFSI)		0.0																												
INTERNATIONAL SAFETY REVIEWS & MEETINGS (HQ)	0	0.0																												
REG IMPROVMNTS REQD BY STRATEGIC PLAN(HQ)	25	0.0							25																					
--INTEGRATED COMMUNICATION PLAN	25	0.0																												
--EMPOWER STAFF/HOLD ACCOUNTABLE	0	0.0																												
--EFFICIENCY SKUNKWORKS	0	0.0																												
BUSINESS PROCESS IMPROVEMENTS/IT/IM (HQ)	25	0.5							25	0.5																				
TECHNICAL SUPPORT FOR LICENSING (HQ)	0	2.0								2.0																				
FUEL FACILITIES INSPECTION	0	14.6								14.6																				
Headquarter Subtotal	0	4.7																												
Regions Subtotal	0	9.9																												

FCSS 2

		FY 2004 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portatio		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		SURCHARGE CATEGORIES: International Activities		Agreement State Oversight		SDMP		Non-Reactor Generic Decommissioning/ Reclamantion		Genric LLW	
13	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
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																												
	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																4.7						0.5						
87	*Headquarter Subtotal*	0	5.2																												
88	*Regions Subtotal*	0	0.0																												
89																															
90	URANIUM RECOVERY LICENSING	0	2.2																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																0.5												
96	–RECLAMATION PLANS	0	0.2																												
97	–CONSTRUCTION COMPLETIONS	0	0.3																												
98																															
	GROUNDWATER REVIEWS (Includes ACLs)	0	0.7																0.7												
	PUBLIC PARTICIPATION	0	1.2																												
102	–HEARINGS/2.206/ALLEGATIONS	0	0.3																0.3												
103	–WORKSHOPS/PUBLIC MEETINGS	0	0.4																0.4												
104	–AGREEMENT STATE SUPPORT	0	0.5																												
105																															
106	URANIUM RECOVERY GUIDANCE DEVELOPMENT	0	0.0	AS Reg Spt Only																					0.5						
107																															
108	DAM SAFETY PROGRAM	0	0.0																												
109																															
110	DOE UMTRCA LICENSING (TITLE I)		0.6																0.6												
111	–LONG-TERM LICENSING		0.1																												

NO surcharge Only for UR Guidance Development

FCSS 3

	PLANNED ACCOMPL'MNT/ SUB-LEV DESCPTION	FY 2004 Current $K	FY 2004 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	SURCHARGE CATEGORIES: International Activities $K FTE	SURCHARGE CATEGORIES: Agreement State Oversight $K FTE	SURCHARGE CATEGORIES: SDMP. $K FTE	SURCHARGE CATEGORIES: Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	SURCHARGE CATEGORIES: Genric LLW $K FTE
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 no surcharge						
120	*Headquarter Subtotal*	0	0.4														
121	*Regions Subtotal*	0	1.2														
122																	
	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 RX 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																	
	GDP INSPECTION PROGRAM																
	Headquarter Subtotal	0	1.8														
150	Region III Subtotal	0	3.3														
151																	
152	GDP Inspections (HQ)	0	1.8														
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																	

13	PLANNED ACCOMPLMNT/ SUB-LEV DESCPTION	FY 2004 Current $K	FY 2004 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	International Activities $K FTE	Agreement State Oversight $K FTE	SDMP $K FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	Genric LLW $K FTE
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	3.8														
173	Headquarters	0	0.4														
	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)	1,258	70.0														
	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														
	Region II		12.2														
201	*Region III*		4.0														
202	*Region IV/Field Office*		1.8														
203																	
204	TOTAL NUCLEAR MATERIALS OVERHEAD		16.0														
205	Supervisory Overhead		9.0														
206	Non-Supervisory Overhead		7.0														
207																	
208	TRAVEL - FCSS	312															

SURCHARGE CATEGORIES

FCSS 5

																								SURCHARGE CATEGORIES									
		FY 2004 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portatio		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		International Activities		Agreement State Oversight		SDMP		Non-Reactor Generic Decommissioning/ Reclamantion		Genric LLW	
13	PLANNED ACCOMPLMNT/SUB-LEV DESCPTION	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
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																															
	TRAVEL - INTERNATIONAL	0																													
	PARTICIPATION IN INTERNATIONAL ACTIVITIES PF	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*	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																												

													SURCHARGE CATEGORIES				
13	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	International Activities $K FTE	Agreement State Oversight $K FTE	SDMP $K FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	Genric LLW $K 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		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portatio		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		SURCHARGE CATEGORIES: International Activities		Agreement State Oversight		SDMP		Non-Reactor Generic Decommissioning/ Reclamantion		Generic LLW	
	PS $	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
ROGRAM: ENV PROTECT & LLW MANAGEMENT	$2,410	12.0																												
lanned 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								
lanned 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																										
lanned Accomplishment: nterns and Training Development	$0	1.0																												1.0
PAB Travel & Training	$116	0.0			5				3		2	ed fed									1				3		1		2	
N LW																														
Tr Y02 actual=$90K)	$99	0.0																												
raining (FY03 budget = $16K)	$17	0.0	x																											
verhead (FY04, 05, 06 Include DWM Div Director)		3.0 2.0																												
Vaste Incidental to Reprocessing WIR) Reviews eimbursable agreement with DOE NOT INCLUDED IN ENV/LLW PROGRAM TOTAL)	$371	2.5																												
otal 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
otal Overhead (supervisory/non-supervisory)		5.0																												
OTAL ELLW (direct & overhead)	$2,410	17.0																												
otal 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
GRAM: REGULATION OF DECOMMISSIONING	$1,971	32.0																												
des 1 FTE from PMDA for CRADAL)	$1,971	25.0																												
		7.0																												
ned 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																												
ned 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																												
ned 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																												
cy 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																												
elop 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																												

Decom 2 of 3

ACTIVITY DESCRIPTION	PS $	FY 2004 Current FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Trans-portatio $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	International Activities $K FTE	Agreement State Oversight $K FTE	SDMP $K FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	Genric LLW $K FTE
DMP/Non-SDMP Site Removal	$110	8.1				33 2.4	45 3.3 ed fed AS 1.1 only		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														
adiological Surveys (Confirmatory Survey Program)	$350	0.5				104 0.1	142 3.2 fed ed	-	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														
inancial Assurance Reviews	$120	1.0														
Fuel Facilities	$5	0.3				5 0.3										
Materials Facilities	$115	0.7					115 0.7 ed fed									
Fuel [illegible] Support	$0	0.7				0.7										
IMPEP Reviews	$0	0.0														
EPA Interface	$0	0.3													0.2	
Vest Valley Demonst'tion Project	$0	2.0													2.0	
HQ	$0	1.8														
Region I	$0	0.2														
her 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 $	FY 2004 Current 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
nned Accomplishment: Material & Fuel Cycle ommissioning 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																												
ned Accomplishment: Info Technology - Con essment & Data Analysis Lab (CRADAL) CARDS	~~$261~~ 355	1.0			248	0.7			71	0.2			no surch 18	0.05	4	0.01	AS only 14	0.04												
w PMDA STAFFING SPACE (includes $6K transfe																														
nc) Information Technology	$ 91				46				15		15														15					
AL Decom Direct HQ 2,056	~~$1,971~~	25.0																												
AL Decom Direct Regions	$0	7.0			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		
l Decom Direct HQ and Regions 2,056	~~$1,971~~	32.0																												
com Supervisory Overhead	$0	2.0																												
com Non-Supervisory Overhead	$0	3.0																												
Total Decom HQ & Regions (dire	~~$1,971~~ 2,056	37.0																												
Travel	$129	0.0																												
Training	$66	0.0																												
TOTAL DECOM (direct & o	~~$2,100~~ 2251	37.0																												
TOTAL w/o CRADAL (direct &	~~$1,885~~ $1,896	36.0																												
7 External Training	91	0	1		31				14		12				3						2				14		7		7	

DRAFT 2004

Spent Fuel

ACT OR SUB-ACT DESCRIPTION	FY04 EST $K	FY04 EST 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[n] $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
RESOURCE ALLOCATION																
TRANSPORTATION TOTAL	650	13.1														
HEADQUARTERS SUBTOTAL	650	13.1		575 1.7				75 11.4								
REGIONS SUBTOTAL		0.0														
TRANSPORTATION CASEWORK	650	11.8														
HLW & PLUTONIUM AIR TRANSPORT		0.0														
COMMERCIAL NON-SPENT FUEL TRANSPORT	75	3.3						75 3.3								
NEW APPLICATIONS		1.2														
AMENDMENTS		1.7														
RENEWALS		0.4														
COMMERCIAL SPENT FUEL TRANSPORT	575	1.7		575 1.7												
NEW APPLICATIONS		1.0														
AMENDMENTS		0.5														
RENEWALS		0.2														
DOE NON-SPENT FUEL TRANSPORT		1.1						1.1								
NEW APPLICATIONS		0.0														
AMENDMENTS		0.9														
RENEWALS		0.2														
DOT/ DOE SPENT FUEL TRANSPORT		2.0						2.0								
NEW APPLICATIONS		1.2														
AMENDMENTS		0.6														
RENEWALS		0.2														
DOE-NAVAL RX NON-SPENT FUEL TRANSPORT		0.6						0.6								
NEW APPLICATIONS		0.0														
AMENDMENTS		0.4														
RENEWALS		0.2														
DOE-NAVAL RX SPENT FUEL TRANSPORT		0.7						0.7								
NEW APPLICATIONS		0.4														
AMENDMENTS		0.2														
RENEWALS		0.1														
DOT PACKAGE REFERRAL--TECH REVIEW		2.4						2.4								
SPECIAL ARRANGEMENTS REVIEW (PART 71)		0.0														
								6.8								

Adjustment is not multiply by 75 in DI. All of these resources go into fee surcharge: subtracted from Transportation

Row	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	[illegible]	[illegible]																														
66	USER REGISTRATION		0.2												1.3	fed ed route approvals																	
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	16.1																														
73	HEADQUARTERS SUBTOTAL	1,825	16.1			1813								12																			
74	REGION SUBTOTAL	0	0.0				15.8								0.3																		
75																																	
76	SPENT FUEL STORAGE CASES	1,825	16.1																														
77																																	
78	ISFSI REVIEWS	1,150	4.3																														
79																																	
80	NEW @ REACTORS	550	1.9			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				0.8																										
89																																	
90	RENEWALS	300	0.5			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			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																														

	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
114	SPENT FUEL STORAGE SYSTEMS	650	8.7			650	8.7																								
115	NEW APPLICATIONS		0.7																												
116	AMENDMENTS		8.0																												
117	RENEWALS		0.0																												
120	SPENT FUEL STORAGE GENERAL LICENSE		0.7																												
122	PART 72 CoC AMEND RULEMAKINGS (TRD/SFL)		0.3																												
124	PRE & POST LICENSING		0.8				2.4																								
126	ALLEGATION FOLLOW-UP		0.6																												
128	IMPROVE CERTIFICATION PROCESS		0.0																												
131	BPI & INTEGRATED IT/IM EFFORT	25	0.7			13	0.4							12	0.3																
132	ANALYZE AND OPTIMIZE CORE BUSINESS PROCES	25	0.5																												
133	ANALYZE AND OPTIMIZE BASIC BUSINESS FUNCTIC		0.1																												
134	IDENTIFY FUNCTIONAL REQUIREMENTS FOR NEW I		0.1																												
138	PROGRAM IMPLEMENTATION & REGULATORY DEVE	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
139	HEADQUARTERS SUBTOTAL	560	8.6																												
140	REGION SUBTOTAL		0.0																												
142	RULEMAKING ACTIVITIES	150	3.5																												
144	UPDATE TRANSPORT REGS (PART 71)		0.6												0.6																
146	UPDATE S.F. STORAGE REGS (PART 72)		0.8				0.8																								
148	PART 72 CoC AMENDMENTS (TSSI)		0.2				0.2																								
150	TECH ASSIST TO REGIONS ON DOT REGS		0.2												0.2																
152	IMPLEMENT NRC/DOT MOU FOR IAEA	50	1.2																			50	1.2								
154	IMPLEMENT RIRIP/PRA INSIGHTS	100	0.5			100	0.5																								
157	GUIDANCE DEVELOPMENT	150	2.1																												
159	DEVELOP & UPDATE REG GUIDES & STD REVIEW I	0	0.5				0.25								0.25																
161	TRANSPORT SG & PHYSICAL PROTECT	0	0.0																												
163	EMERGING TECHNICAL ISSUES & ISGs	150	1.6			75	0.8							75	0.8																

no surcharge

ed: route approvals

ACT OR SUB-ACT DESCRIPTION	FY04 EST $K	FY04 EST FTE	Power Reactor $K FTE	Spent Fuel Storage/ Reactor Decomm $K FTE	Non-Power Reactor $K FTE	Fuel Facilities $K FTE	Materials Users $K FTE	Transportation $K FTE	Rare Earth Facilities $K FTE	Uranium Recovery $K FTE	Other Import/ Export $K FTE	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
SPENT FUEL TRANSPORTATION COMMUNICATION P	260	3.0														
PUBLIC OUTREACH on TRANSPORTATION/STORAGE	210	1.7		210 1.7				No Surcharge								
TECH ASSISTANCE FOR PUBLIC RESPONSIVENESS	25	0.3		15 0.2				10 0.1								
COMMUNICATIONS/DIVERSITY - SFPO	25	0.0		12			ed ✓	12								
COMMUNICATIONS - DIVERSITY - BPI [PMDA]	0	0.0					fed ✓			no surcharge						
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
SAFETY & ENVIRONMENTAL STUDIES	0	0.0														
REEXAMINATION OF SPENT FUEL RISK ESTIMATES CONVERT TO SAPHIRE [NUREG-6672]	0	0.0														
UPDATE OF RADIOACTIVE MATERIAL SHIPMENTS	0	0.0														
PACKAGE PERFORMANCE STUDY	0	0.0														
SHIPPING CASK TERRORIST STUDY	0	0.0														
IAEA CONTAMINATION COORDINATED RESEARCH P	0	0.0														
LICENSING & CERTIFICATION ACTIVITI TOTAL	3,035	17.[illegible]	0.01	2800		0.3	0.18	184				50 1.22	0.03	0.03	0.02	0.02
HEADQUARTERS SFPO	3,035	16.8		22.19				13.76	0.01	0.03						
HEADQUARTERS PMDA	[illegible]	1.0														
REGIONS SUBTOTAL	[illegible]	0.0														
CARDS 3,034																
INSPECTION, QA REVIEWS & EVENT RESPONSE A	50	19.2		50 1.75				1.45 no surcharge								
HEADQUARTERS SUBTOTAL	50	6.2														
REGION SUBTOTAL	[illegible]	[illegible]														
STORAGE & TRANSPORT INSPECTION and QA	50	8.7														
HEADQUARTERS SUBTOTAL	50	4.7														
REGION SUBTOTAL		4.0														
UPDATE SPENT FUEL INSPECTION PROGRAM PROCE	50	0.1		50 0.1												
TRANSPORT VENDOR - FABRICATORS - DESIGNER INSPECTIONS [PART 71]	0	1.0						1.0 Insp-no surcharge								
STORAGE VENDOR - FABRICATORS - DESIGNER INSPECTIONS [PART 72]	0	1.5		1.5												
PRE-OP INSPECTIONS - @ RX ISFSIs [PART 72]		3.7		3.7												
HEADQUARTERS	0	1.2														
REGIONS		2.5														
REGION I		0.5														
REGION II		0.9														
REGION III		0.2														
REGION IV		0.9														

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

														SURCHARGE CATEGORIES				
	ACT OR SUB-ACT DESCRIPTION	FY04 EST $K	FY04 EST 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	International Activities $K FTE	Agreement State Oversight $K FTE	SDMP $K FTE	Non-Reactor Generic Decommissioning/ Reclamantion $K FTE	Genric LLW $K 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 Wheel		0.7														
236																	
237	QUALITY ASSURANCE REVIEWS		0.4														
238	NEW APPLICATIONS				0.2				0.2								
239	AMENDMENTS																
240	TERMINATIONS																
241	RENEWALS																
242																	
243																	
244	OPERATIONAL/SAFETY RESPONSE	0.0	0.5		0.25				✓ 0.25 insp- n surcharge								
245	RESPONSE TO INCIDENTS & EVENTS		0.3														
246	PREPARE BULLETINS & INFO NOTICES		0.1					ed ✓	ed mat rad ✓								
247	ANALYZE INTERNATIONAL/DOMESTIC EVENTS; ENHA		0.1						fe ch								
248																	
249				✓	✓		✓			✓	✓		✓	✓	✓	✓	✓
250																	
251	GENERAL INFORMATION TECHNOLOGY ACTIVITY (P	295 *	[illegible]	3	29.5		65	41	61.5 ✓	2	6		4	7	8	4	4
252																	
253	*				✓				✓								
254																	
255	INTERNS AND TRAINING DEVELOPMENT ACTIVITY		1.0		0.5				0.5								
256																	
257	NUCLEAR SAFETY INTERN PROGRAM		1.0														
258																	
259																	
260																	
261	INFORMATION TECHNOLOGY OVERHEAD ACTIVITY		[illegible]						ed trans + reg								
262																	
263																	
264									✓ ed ✓								
265	External Training	96	0		61 ✓		1 ✓		32 fed ✓				2 ✓				
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		31.44				15.71								
268	HEADQUARTERS - SFPO	3,085	43.0														
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																	

* OFFICE Wide IT will be recalculated based on HQ FTE after final numbers. $75K of this is SFPO bankcard and will be split 50/50 trans/spent fuel Rx

Spent Fuel

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	International Activities $K	International Activities FTE	Agr Sta Ov $K
283	TRAVEL	227																						
286	TRAINING	91																						
289	SPENT FUEL STORAGE & TRANSPORTATION LICEN	[illegible]	68.0																					
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																					
296	HIGH LEVEL WASTE REGULATION PROGRAM	200	[illegible]																					
299	HIGH-LEVEL WASTE STORAGE AND TRANSPORTAT	0	0.0																					
301	REVIEW BURN-UP CREDIT TOPICAL REPORT	0	0.0																					
303	REVIEW DOE'S REPOSITORY EIS/LICENSE APPLICA	0	0.0																					
306	HIGH-LEVEL WASTE PACKAGE PERFORMANCE STU	200	1.0																					
308	PACKAGE PERFORMANCE STUDY [NWF in FY 04 &>]	200	1.0																					
310	HLW TRAVEL	0																						
314	NUCLEAR WASTE SAFETY ARENA PROGRAM AND SEC	225	4.0																					
315	HEADQUARTERS SUBTOTAL	225	4.0																					
316	REGIONS SUBTOTAL	0	0.0																					
318	VULNERABILITY ASSESSEMENTS ACTIVITY	200	4.0			✓ 154	✓ 3.1							✓ 46	✓ 0.9	ed tour								
320	DETERMINE SAFEGUARDS VULNERABILITIES	0	0.0																					
322	REEVALUATE LICENSEE PHYSICAL PROTECTION NE	0	0.3																					
324	ASSESS TECHNICAL FEASIBILITY & COMMERCIAL CA	0	0.3																					
326	EVALUATE SECURITY PROGRAM IMPACT ON LICENS	0	0.3																					
328	EVALUATE EP PROGRAM IMPACT ON LICENSEES	0	0.3																					
330	INTEGRATE IMPACT ON TECHNICAL CAPABILITIES &	0	0.3																					
332	TECH SUPPORT TO NSIR ON THREATS	200	0.5																					
334	REGULATORY IMPLEMENTATION OF REQUIREMENTS																							
335	SAFEGUARDS, ACCESS AUTHORIZATION, AND EMER	0	2.0																					
336	TRANSPORTATION	0	1.0																					
337	STORAGE	0	1.0																					

Spent Fuel

	ACT OR SUB-ACT DESCRIPTION	FY04 EST		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Trans-portatio		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		International Activities		Agre State Over
		$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K
338																								
339	HOMELAND SECURITY TRAVEL	[illegible]	[illegible]																					
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	[illegible]	[illegible]																					
###																								
###	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 REVIEWS	50	2.0																					
###																								
###																								
###	WEST VALLEY DEMONSTRATION PROJECT FUEL SH		0.0																					
###																								
###																								
###	REVIEW OF TRANSNUCLEAR TRANSPORTATION CAS		0.0																					
###																								
###																								
###																								
###	TOTAL SFPO RESOURCES w/ HLW, Reimb & Homel	#REF!	#REF!																					
###	HEADQUARTERS SUBTOTAL PMDA	#REF!	#REF!																					
###	HEADQUARTERS SUBTOTAL SFPO	3,898	64.0																					
###	REGIONS SUBTOTAL	0	4.0																					

P

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

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 decom
External Training			9	0	These resources were not provided in your original submission. Please let me know which class to allocate to. Generic decom

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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 decom
External Training			9	0	These resources were not provided in your original submission. Please let me know which class to allocate to. Generic decom

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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.

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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.

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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.

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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

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

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

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

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

OGC

10/6 OK

FY 2004 Budget Detail

03/27/2003	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		[illegible]		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
Sheet D: Nuclear Materials Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: FUEL FACILITIES LICENSING & INSP																														
PLANNED ACCOMPLISHMENTS: Legal Advice		5								3.4						0.1		1.5	no surcharge											
Fuel Facilities Licensing																														
Fuel Facilities Inspection																														
Uranium Recovery Licensing																														
Uranium Recovery Inspection																														
Enrichment Licensing & Certification																														
Enrichment Inspection																														
Mixed-Oxide Fuel Fabrication		1								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	ea 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

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	
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: MATERIALS STATE PROGRAMS																
PLANNED ACCOMPLISHMENTS:																
Agreement States																
State, Federal, and Tribal Liaison																
General Information Technology																
Total Direct Resources																

STRATEGY: NUCLEAR MATERIALS SAFETY	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
PROGRAM: MATERIALS STATE PROGRAMS														
PLANNED ACCOMPLISHMENTS:														
Agreement States														
State, Federal, and Tribal Liaison														
General Information Technology														
Total Direct Resources														

Hq Resources

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FY 2004 Budget Detail

03/27/2003

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)		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: 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

FY 2004 Budget Detail

03/27/2003

Sheet D: Nuclear Materials Safety

	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES	
	$,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																

	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
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

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	
	$,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																

	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
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

FY 2004 Budget Detail

03/27/2003 Sheet D: Nuclear Materials Safety	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION	
	$,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	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
STRATEGY: NUCLEAR MATERIALS SAFETY																
PROGRAM: MATERIALS ADJUDICATION (ASLBP)																
PLANNED ACCOMPLISHMENTS																
Adjudicatory Reviews																
Total Direct Resources																

OGC.

FY 2004 Budget Detail

03/27/2003

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)		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 HOMELAND SECURITY - SUPPLEMENTAL																																		
PLANNED ACCOMPLISHMENTS																																		
Legal Advice and Representation		2										2																						
Threat Assessment																																		
Vulnerability Assessments																																		
Regulatory Improvements																																		
...rds Inspection and Oversight																																		
... 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																																		
...ion Security																																		
...formation Technology																																		
External Training																																		
Total Direct Resources																																		

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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:		4																												
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT (NMSS)																														
PLANNED ACCOMPLISHMENTS: Legal Advice		1																												1
Environmental Reviews																														
...-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:																														
...nce and Representation																														
Total Direct Resources																														
PROGRAM: FORMERLY LICENSED SITES (STP)																														
PLANNED ACCOMPLISHMENTS:																														
Formerly Licensed Sites																														
Total Direct Resources																														

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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	
	$,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
Licensing and Certification														
Inspection, QA Reviews, Event Response														
General Information Technology														
Total Direct Resources		3												

Sheet F: Nuclear Waste Safety	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
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																
PLANNED ACCOMPLISHMENTS:	✓ no sur[illegible]															
Licensing and Certification																
Inspection, QA Reviews, Event Response																
General Information Technology																
Total Direct Resources																

No Resources

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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 F: Nuclear Waste Safety	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE TECHNICAL TRAINING																														
PLANNED ACCOMPLISHMENTS:																														
External Training																														
TTC - Training and Development																														
Interns/Employee Development																														
Total Direct Resources																														

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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 F: Nuclear Waste Safety																														
	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE	$,K	FTE
PROGRAM: WASTE ADJUDICATION (ASLBP)																														
PLANNED ACCOMPLISHMENTS:																														
Adjudicatory Review																														
Total Direct Resources																														
PROGRAM: GENERAL FUND																														
[illegible]ED ACCOMPLISHMENTS:																														
F[illegible]censed Sites																														
Information Technology - DDMS																														
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																														

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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	
	$,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											
PLANNED ACCOMPLISHMENTS:														
International Nuclear Safety and Safeguards														
Import/Export Licensing Reviews														
International Legal Advice and Representation														
[illegible] Training														
Information Technology														
Support to AID														
Total Direct Resources		1												

	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
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES						0.5		0.5								
PLANNED ACCOMPLISHMENTS:																
International Nuclear Safety and Safeguards																
Import/Export Licensing Reviews																
International Legal Advice and Representation																
[illegible] Training																
Information Technology																
Support to AID																
Total Direct Resources																

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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		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	316	18																												
ORG: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE			N/A																											
PLANNED ACCOMPLISHMENTS:																														
Reactor Safety Independent Advice																														
Materials Safety, Low-level Waste & Decomm																														
[illegible]al Information Technology																														
Total Direct Resources	316	18																												

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/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 Legal Advice	5	12	5	11.3				0.1	ed																					
PLANNED ACCOMPLISHMENTS:																														
Project Management & Licensing Assistants																														
Licensing Actions																														
[illegible]ensing Tasks																														
[illegible]tandard 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 Advice																											
PLANNED ACCOMPLISHMENTS:																														
Review Applications																														
License Renewal Inspections																														
Develop Regulatory Framework																														
Total Direct Resources		3		3																										

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

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
xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx

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
xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx

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

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

FY 2004 BUDGET DETAIL

03/27/2003	FY2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NON-POWER REACTOR	
Sheet C: Nuclear Reactor Safety								
	$K	FTE	$K	FTE	$K	FTE	$K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY								
PROGRAM: REACTOR LICENSING								
PLANNED ACCOMPLISHMENTS:								
Project Management & Licensing Assistance			0	29.0				
Licensing Actions			375	86.6				
Other Licensing Tasks			200	16.4				
Improved Standard Tech Spec.			0	4.0				
Licensing & Examination of Rx Operators			0	23.7				
Operator Licensing Program & Training Oversight			330	11.5				
Regulatory Licensing Improvements			444	35.6				
Vendor/Owners Group Activities (except license renewal)		1258	~~[illegible]~~	34.3				
Rulemaking			150	18.3				
Events Evaluation and Generic Communications			60	18.2				
Non-Power Reactor Licensing Activities							230	6.4
General Information Technology			1765	7.0 ~~6.0~~				
Total Direct Resources			4230	278.6			230	6.4
PROGRAM: REACTOR LICENSE RENEWAL								
PLANNED ACCOMPLISHMENTS:								
Review Applications			8005	70.0 ~~69.0~~				
License Renewal Inspections				4.0				
Develop Regulatory Framework			750	8.8				
Total Direct Resources			5815	82.0				

	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
STRATEGY: NUCLEAR REACTOR SAFETY																								
PROGRAM: REACTOR LICENSING																								
PLANNED ACCOMPLISHMENTS:																								
Project Management & Licensing Assistance																								
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																								

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External Tng	0	0	0	0
GENERAL INFO TECHNOLOGY			60	0.2

Intern Tng & Employee Devp. 500 28.0
External Tng. 285 0.0

See Rx Tech Training PA PG 3.

											FY 2004 BUDGET DETAIL																					
																			REVIEWS FOR													
03/27/2003	FY2004		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL				TRANS-		RARE EARTH		URANIUM		OTHER APPLICANTS		INTERNAT'L		AGREEMENT STATE				GEN DUC		GENERIC	
	BUDGET		REACTOR		REACTOR	DECOMM.	REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM & CLAIM.		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	$,K	FTE
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																																
PLANNED ACCOMPLISHMENTS:																																
Baseline Inspections			0	272.0																												
Supplemental/Reactive Inspections			744	26.8																												
Generic Safety Issue Inspections				3.8																												
Allegation Follow-up	0	27	2	29.0																												
Reactor Performance Assessment			378	23.2																												
Reactor Oversight Process Dev. & Mgt.			350	30.1																												
Non-Power Reactor Operation & Decommissioning Inspections					80	3.1																										
State, Federal, and Tribal Liaison Activities			—	—																												
General Information Technology			30	0																												
Total Direct Resources			1502	384.9	80	3.1																										

Intern Tng & Empl Devp 0 7.0 0 7.0

External Training 353 1 353 1.0

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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		[illegible] DECOMM/RECLAM		GENERIC LLW	
Sheet C: Nuclear Reactor Safety	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE	$K	FTE
PROGRAM: NEW REACTOR LICENSING																														
PLANNED ACCOMPLISHMENTS:			2539																											
Early Site Permits	2539	19.7	~~3789~~	19.7																										
Design Certification	457	15.8	~~1297~~	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:																														

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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	
Sheet C: Nuclear Reactor Safety	$,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												
Regulatory Improvements																
Safeguards Inspection and Oversight																
Safeguards Licensing																
Security Infrastructure Improvements																
[Infor]mation Security																
General Information Technology																
Total Direct Resources			300	6.0												

03/27/2003	URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENE 2?3 DECOMM/RECLAM.		GENERIC LLW	
Sheet C: Nuclear Reactor Safety	$,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														
[Infor]mation Security														
General Information Technology														
Total Direct Resources														

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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		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 (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																														

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FY 2004 BUDGET DETAIL

[illegible]	FY 2004 BUDGET $,K	FY 2004 BUDGET FTE	POWER REACTORS $,K	POWER REACTORS FTE	SPENT FUEL STORAGE REACTOR DECOMM. $,K	SPENT FUEL STORAGE REACTOR DECOMM. FTE	NON-POWER REACTORS $,K	NON-POWER REACTORS FTE	FUEL FACILITY $,K	FUEL FACILITY FTE	MATERIALS $,K	MATERIALS FTE	TRANS-PORTATION $,K	TRANS-PORTATION FTE
Sheet H: International Nuclear Safety Support														
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														
External Training														
General Information Technology														
Support to AID														
Total Direct Resources														

	RARE EARTH FACILITIES $,K	RARE EARTH FACILITIES FTE	URANIUM RECOVERY $,K	URANIUM RECOVERY FTE	REVIEWS FOR OTHER APPLICANTS (Export/Import) $,K	REVIEWS FOR OTHER APPLICANTS (Export/Import) FTE	INTERNATIONAL ACTIVITIES $,K	INTERNATIONAL ACTIVITIES FTE	AGREEMENT STATE OVERSIGHT $,K	AGREEMENT STATE OVERSIGHT FTE	COMP $,K	COMP FTE	GENERIC DECOMM/RECLAM. $,K	GENERIC DECOMM/RECLAM. FTE	GENERIC LLW $,K	GENERIC LLW FTE
Sheet H: International Nuclear Safety Support																
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																
PLANNED ACCOMPLISHMENTS:																
International Nuclear Safety and Safeguards							0	5.0								
Import/Export Licensing Reviews																
International Legal Advice and Representation																
External Training																
General Information Technology																
Support to AID							0	2.0								
Total Direct Resources							0	7.0								

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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		[illegible] DECOMM/R TEAM		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																														
[illegible] Training																														
Total Direct Resources																														
PROGRAM: INTERNATIONAL HOMELAND SECURITY - SUP GENERAL FUND																														
PLANNED ACCOMPLISHMENTS:																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
Total Direct Resources																														

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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																														
Coordination																														
Incident Investigation																														
General Information Technology																														
Total Direct Resources																														
PROGRAM: REACTOR TECHNICAL TRAINING																														
PLANNED ACCOMPLISHMENTS:																														
TTC - Training and Development																														
Interns/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																														

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NRR

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

FJ Congel

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	~~1~~ 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	~~7~~ 6	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		nonpower		transportation	
External Trg.	4	0	✓3.88		✓.04		✓.04		✓.04	
allegations followup	0	2		1.94 ✓		.02 ✓		.02 ✓		.02 ✓
MAT Nucl. Mat Users Lic & Insp. External Trg.			Spent Fuel		Fuel Fac		✓ed MAT		✓TRANS	
	2	0	.10 ✓	0	✓.40	0	✓.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)