

U.S. NUCLEAR REGULATORY COMMISSION FY 2004 REPROGRAMMING REQUEST (Dollars in Thousands)			
Programs	Revised Allocation 3/31/04	Proposed Reprogramming	Revised Allocation
Nuclear Reactor Safety	\$ 310,606	\$ 4,139	\$ 314,745
Nuclear Materials Safety	65,368	1,156	66,524
Nuclear Waste Safety	77,941	864	78,805
International Nuclear Safety Support	6,114	62	6,176
Management and Support Program	169,293	7,102	176,395
Subtotal	\$ 629,322	\$ 13,323	\$ 642,645
Inspector General Program	7,297	-	7,297
Total NRC	\$ 636,619	\$13,323	\$ 649,942

REPROGRAMMING REQUESTS

Nuclear Reactor Safety

\$4,139,000

The requested increase will utilize prior year resources to fund a projected shortfall in salaries and benefits primarily resulting from the January 2004, 4.1 percent pay raise, increased travel associated with technical training and the agency's inspection program, and homeland security activities involving vulnerability assessment consequences and potential mitigation measures. This increase is partially offset by the reprogramming of resources to the Management and Support Arena to support the creation of an Office of the Director of Communications.

Nuclear Materials Safety

\$1,156,000

The requested increase will utilize prior year resources to fund a projected shortfall in salaries and benefits primarily resulting from the January 2004, 4.1 percent pay raise. This increase also reflects a reprogramming of \$200,000 of General Fund resources unobligated at the end of FY 2003 that were carried over into FY 2004 to fund inspections of materials licensees in Agreement States to verify compliance with enhanced security measures.

Nuclear Waste Safety

\$864,000

The requested increase reflects a reprogramming of \$898,000 of General Fund resources unobligated at the end of FY 2003 that were carried over into FY 2004 to support the grant program designed to assist Agreement States with the closeout of formerly NRC-licensed sites located within their borders.

International Nuclear Safety Support

\$62,000

The requested increase will utilize prior year resources to fund projected shortfalls in salaries and benefits primarily resulting from the January 2004, 4.1 percent pay raise.

Management and Support

\$7,102,000

The requested increase will utilize prior year resources to fund: (1) projected shortfalls in salaries and benefits primarily resulting from the January 2004, 4.1 percent pay raise; (2) projected shortfalls in permanent change of station due to an increase in FTEs and staff retirements; and (3) the reconfiguration of space to accommodate additional workstations at the White Flint Complex. This increase also includes an allocation of \$8,000 for official representation that utilizes funds specially for that purpose that remained unobligated at the end of FY 2003. The requested increase also reflects a reprogramming of resources to support the creation of a new Office of the Director of Communications.