

NRC Budgeted Costs (FY 2005)

Part 171 Annual Fees

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

Part 170 Fees

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

Determination of Hourly Rate

Estimated Collections

Regulatory Flexibility Analysis

Small Entity Compliance Guide

Budget Authority (FY 2005)

OBRA-90, as amended

Court Decision 1993

2/11/05

Part 171 Annual Fees
FY 2005
(\$ in Millions)
(All dollar amounts are rounded)

Includes an across the board rescission of 0.80 percent

\$669.3	NRC Budget Authority
<u>-68.5</u>	Appropriated from Nuclear Waste Fund
\$600.8	Balance
<u>X.90</u>	Fee Recovery Rate for FY 2005
\$540.7	Total Amount to be Recovered For FY 2005
<u>-2.2</u>	Carryover from FY 2004
\$538.5	Amount to be Recovered Through Fees and Other Receipts
<u>-166.8</u>	Estimated amount to be recovered through Part 170 fees and other receipts
\$371.7	Estimated amount to be recovered through Part 171 annual fees
<u>-0.5</u>	Part 171 billing adjustments
\$371.2	Adjusted Part 171 annual fee collections required

2/4/05

Part 171 Annual Fees
FY 2005
(\$ in Millions)
(All dollar amounts are rounded)

Includes an across the board rescission of 0.80 percent

\$669.3	NRC Budget Authority
<u>-68.5</u>	Appropriated from Nuclear Waste Fund
\$600.8	Balance
<u>X.90</u>	Fee Recovery Rate for FY 2005
\$540.7	Total Amount to be Recovered For FY 2005
<u>-2.2</u>	Carryover from FY 2004
\$538.5	Amount to be Recovered Through Fees and Other Receipts
<u>-163.1</u>	Estimated amount to be recovered through Part 170 fees and other receipts
\$375.4	Estimated amount to be recovered through Part 171 annual fees
<u>-0.5</u>	Part 171 billing adjustments
\$374.9	Adjusted Part 171 annual fee collections required

COMPARISON OF ANNUAL FEES (PER LICENSE)

FY 2005 DIRECT RESOURCES

Sheet A-Summary

	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE				
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE			
NUCLEAR REACTOR SAFETY	99,730	1,700	83,827	1,160	3	0	97	1	0	0	0	0	3	0	0	0	0	0	0	0	0	0	1,126	33	
NUCLEAR MATERIALS SAFETY	28,786	602	2,996	11	5,291	69	0	0	3,988	120	2,746	87	574	17	286	3	294	7	0	6	8,665	110			
NUCLEAR WASTE SAFETY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
INTERNATL. NUCLEAR SAFETY & SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MANAGEMENT AND SUPPORT	103,894	595	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5		
INSPECTOR GENERAL	1,325	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL - FEE BASE RESOURCE	233,735	2944.0	87,183	1191.1	5,293	69.5	97	1.4	3,988	120.1	2,746	66.7	576	16.9	286	3.2	294	6.6	0	5.8	9,891	147.8			

FY 2005 FEE AMOUNTS		440.8	25.2	0.5	38.3	27.5	5.4	1.2	2,174	1.66184	58.5
% of 170 fees to total fee amount		31.7%	20.1%	57.8%	38.1%	6.8%	20.8%	93.7%	68.5%	100.0%	58.5
LESS PART 170 FEES		139.6	5.1	0.3	14.6	1.9	1.1	1.1	1,490	1.66184	0.0
		=	=	=	=	=	=	=	=	=	=
PART 171 ANNUAL FEES		301.2	20.1	0.2	23.7	25.7	4.3	0.1	0.684	0.000	58.5
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)		82.36%	4.70%	0.097013%	7.16%	4.04%	1.01%	0.22%	0.41%	N/A	
Surcharge (including small entity)		3.3	0.070022	0.00144495	0.3	0.6	0.0	0.0	0.0061	N/A	
		0.03174	0.000575								
Part 171 billing adjustments		(2.2)	(0.1)	(0.0)	(0.2)	(0.1)	(0.0)	(0.0)	(0.01)	N/A	
Adjustment for FY 2005 Rescission		(0.3962)	(0.0226)	(0.0005)	(0.0344)	(0.0194)	(0.0049)	(0.0011)	(0.0020)		
TOTAL FY 2005 ANNUAL FEE		301.911326	20.022433	0.217589	23.833961	26.088218	4.252167	0.071046	0.677611	0.0	
Fee Per License (No. of Licenses)		2.902994	(104)	0.164347	(121.83)	0.054397	(4)	0.071046	(1)		

FTE RATES

REACTOR PROGRAM =	296,898
MATERIALS PROGRAM =	285,944
SURCHARGE=	328,608

\$,M

SMALL ENTITY SUBSIDY =	5.91
Total Surcharge (Reflects 10% off the fee base)	4.3

TOTAL PART 171 BILLING ADJUSTMENTS

\$,K

Est. Unpaid FY 2005 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(3.20)
Adjustment for addt'l FY 2004 collections	(2.20)

=====
Total (2.70)

Adjustment for FY 2005 Rescission (\$0.480996)

**OPERATING POWER REACTOR
ANNUAL FEE - FY 2005 PROPOSED RULE**

NUMBER OF POWER REACTORS LICENSED TO OPERATE

Westinghouse	48
General Electric	35
Combustion Engineering	14
Babcock & Wilcox	<u>7</u>
TOTAL REACTORS	104

DETERMINATION OF ANNUAL FEE:

TOTAL BUDGETED COSTS FOR OPERATING POWER REACTORS (INCLUDES SURCHARGE)	\$301,911,326
ANNUAL FEE PER REACTOR (rounded) (BUDGETED COSTS DIVIDED BY 104 OPERATING POWER REACTORS)	\$2,903,000
PLUS SPENT FUEL STORAGE/ REACTOR DECOMMISSIONING ANNUAL FEE	\$164,000
TOTAL ANNUAL FEE PER LICENSE	<hr style="width: 20%; margin-left: auto; margin-right: 0;"/> \$3,067,000

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

SURCHARGE - FY 2005

SURCHARGE RATE: \$328,608

	DIRECT RESOURCES		
	\$,K	FTE	FEE AMOUNT (\$,M)
TOTAL NRC			
FEDERAL AGENCY EXEMPTION	56	4	1.4
NONPROFIT EDUCATIONAL EXEMPTION	1,362	23	8.8
INTERNATIONAL ACTIVITIES	852	28	10.0
SMALL ENTITY SUBSIDY			5.91
AGREEMENT STATE OVERSIGHT	497	23	8.1
REGULATORY SUPPORT TO AGREEMENT STATES	3,784	31	13.9
SDMP	585	9	3.5
DECOMMISSIONING/RECLAMATION GENERIC	2,109	24	10.0
LLW GENERIC	647	7	2.8
TOTAL	9,891	147.8	64.4

To meet the 90% fee recovery requirement for FY 2005, the Surcharge is reduced by 10% of NRC's FY 2005 budget authority, minus the NWF and the General Fund, as shown below:

	(\$,M)
Total Surcharge amount less generic LLW (see note)	61.6
Budget Authority minus NWF & Gen Fund	600.8
Percent reduction in fee recovery amount for FY 2005	10.0%
Reduction in annual fee recovery amount for FY 2005	60.1
Surcharge, excluding LLW, less reduction in annual fee recovery amount	1.489
Generic LLW amount	2.8
Total surcharge to be assessed	4.3

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

DISTRIBUTION OF SURCHARGE COSTS

	LLW SURCHARGE		NON-LLW SURCHARGE		TOTAL SURCHARGE
	PERCENT	\$,M	PERCENT	\$,M	\$,M
POWER REACTORS	74%	2.1	82.4%	1.2	3.3
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	—	—	4.7%	0.1	0.1
NON-POWER REACTORS	—	—	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	7.2%	0.1	0.3
MATERIALS	18%	0.5	4.0%	0.060175	0.6
TRANSPORTATION	—	—	1.0%	0.0	0.0
RARE EARTH FACILITIES	—	—	0.2%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.0	0.0
TOTAL	100	2.8	100.0%	1.5	4.3

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

COMPARISON OF ANNUAL FEES (PER LICENSE)

FY 2005 DIRECT RESOURCES

Sheet A-Summary

	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
NUCLEAR REACTOR SAFETY	99,730	1,700	83,827	1,160	3	0	97	1	0	0	0	0	3	0	0	0	0	0	0	0	0	0	1,126	33
NUCLEAR MATERIALS SAFETY	28,786	602	2,996	11	5,291	69	0	0	3,988	120	2,746	87	574	17	286	3	294	7	0	8	8,665	110		
NUCLEAR WASTE SAFETY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
INTERNATL. NUCLEAR SAFETY & SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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FY 2005 FEE AMOUNTS		440.8	25.2	0.5	38.3	27.5	5.4	1.2	2.174	1.66184	58.5
% of 170 fees to total fee amount		31.7%	20.1%	57.8%	38.1%	6.8%	20.9%	93.7%	68.5%	100.0%	58.5
LESS PART 170 FEES		139.6	5.1	0.3	14.6	1.9	1.1	1.1	1.490	1.66184	0.0
		=	=	=	=	=	=	=	=	=	=
PART 171 ANNUAL FEES		301.2	20.1	0.2	23.7	25.7	4.3	0.1	0.684	0.000	58.5
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)		82.36%	4.70%	0.097013%	7.16%	4.04%	1.01%	0.22%	0.41%	N/A	
Surcharge (including small entity)		3.3	0.070022	0.00144495	0.3	0.6	0.0	0.0	0.0061	N/A	
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Part 171 billing adjustments		(2.2)	(0.1)	(0.0)	(0.2)	(0.1)	(0.0)	(0.0)	(0.01)	N/A	
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FTE RATES

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MATERIALS PROGRAM = 285,944
SURCHARGE= 328,608

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SMALL ENTITY SUBSIDY = 5.91
Total Surcharge (Reflects 10% off the fee base) 4.3

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Est. Payments From Prior Year Part 171 Bills (3.20)
Adjustment for addt'l FY 2004 collections (2.20)

Total (2.70)

Adjustment for FY 2005 Rescission (\$0.480996)

**SPENT FUEL STORAGE/REACTOR DECOMMISSIONING
ANNUAL FEE
FY 2005**

LICENSES SUBJECT TO THE ANNUAL FEE:

Operating Power Reactor Licensees

104

Power Reactors in Decommissioning or Possession Only Status with Fuel Onsite

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

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

Part 72 Licensees without a Part 50 License

Ft. St. Vrain	72-009
GE Morris	72-001
Department of Energy, Idaho Ops. Office	72-020
Foster Wheeler Environmental Corp.	72-025 ¹

Total Part 72 licenses: 3.83¹

¹Part 72 license issued to Foster Wheeler on November 30, 2004. FY 2005 annual fee will be prorated based on 305 days in FY 2005 that the license is in effect. The prorated annual fee is 83 percent of the total annual fee.

DETERMINATION OF THE FY 2005 ANNUAL FEE:

The FY 2005 annual fee is determined by dividing the total budgeted costs of \$20,022,433 (including the surcharge) by the total number of licensees (121.83). This results in an annual fee (rounded) of \$164,000 per license.

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2005

SURCHARGE RATE: \$328,608

	DIRECT RESOURCES		
	\$,K	FTE	FEE AMOUNT (\$,M)
TOTAL NRC			
FEDERAL AGENCY EXEMPTION	56	4	1.4
NONPROFIT EDUCATIONAL EXEMPTION	1,362	23	8.8
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Budget Authority minus NWF & Gen Fund	600.8
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Generic LLW amount	2.8
Total surcharge to be assessed	4.3

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

ALLOCATION OF SURCHARGE COSTS

	LLW SURCHARGE		NON-LLW SURCHARGE		TOTAL SURCHARGE
	PERCENT	\$.M	PERCENT	\$.M	\$.M
POWER REACTORS	74%	2.1	82.4%	1.2	3.3
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	---	---	4.7%	0.1	0.1
NON-POWER REACTORS	---	---	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	7.2%	0.1	0.3
MATERIALS	18%	0.5	4.0%	0.060175	0.6
TRANSPORTATION	---	---	1.0%	0.0	0.0
RARE EARTH FACILITIES	---	---	0.2%	0.0	0.0
URANIUM RECOVERY	---	---	0.4%	0.0	0.0
TOTAL	100	2.8	100.0%	1.5	4.3

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

COMPARISON OF ANNUAL FEES (PER LICENSE)

FY 2005 DIRECT RESOURCES

Sheet A-Summary

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NONPOWER REACTOR ANNUAL FEE

FY 2005 FEE RULE

DETERMINATION OF THE FY 2005 ANNUAL FEE:

NONPOWER REACTORS SUBJECT TO ANNUAL FEES¹

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

DETERMINATION OF ANNUAL FEE

BUDGETED COSTS \$217,589

ANNUAL FEE PER LICENSE \$54,400

(Budgeted costs divided by number
of nonpower reactor licensees subject
to annual fee)

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

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2005

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FUEL FACILITIES	8%	0.2	7.2%	0.1	0.3
MATERIALS	18%	0.5	4.0%	0.060175	0.6
TRANSPORTATION	—	—	1.0%	0.0	0.0
RARE EARTH FACILITIES	—	—	0.2%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.0	0.0
TOTAL	100	2.8	100.0%	1.5	4.3

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

COMPARISON OF ANNUAL FEES (PER LICENSE)

FY 2005 DIRECT RESOURCES

Sheet A-Summary

	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
	NUCLEAR REACTOR SAFETY	99,730	1,700	83,827	1,160	3	0	97	1	0	0	0	0	3	0	0	0	0	0	0	0	1,126
NUCLEAR MATERIALS SAFETY	28,766	602	2,996	11	5,291	69	0	0	3,988	120	2,746	87	574	17	286	3	294	7	0	6	8,685	110
NUCLEAR WASTE SAFETY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTERNATL. NUCLEAR SAFETY & SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MANAGEMENT AND SUPPORT	103,894	595	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5
INSPECTOR GENERAL	1,325	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	233,735	2944.0	87,183	1191.1	5,293	69.5	97	1.4	3,988	120.1	2,746	86.7	576	16.9	286	3.2	294	6.8	0	5.8	9,891	147.8

FY 2005 FEE AMOUNTS	440.8	25.2	0.5	38.3	27.5	5.4	1.2	2.174	1.66184	58.5
% of 170 fees to total fee amount	31.7%	20.1%	57.8%	38.1%	6.8%	20.9%	93.7%	68.5%	100.0%	58.5
LESS PART 170 FEES	139.6	5.1	0.3	14.6	1.9	1.1	1.1	1.490	1.66184	0.0
PART 171 ANNUAL FEES	301.2	20.1	0.2	23.7	25.7	4.3	0.1	0.684	0.000	58.5
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)	82.36%	4.70%	0.097013%	7.16%	4.04%	1.01%	0.22%	0.41%	N/A	
Surcharge (including small entity)	3.3	0.070022	0.00144495	0.3	0.6	0.0	0.0	0.0061	N/A	
	0.03174	0.000575								
Part 171 billing adjustments	(2.2)	(0.1)	(0.0)	(0.2)	(0.1)	(0.0)	(0.0)	(0.01)	N/A	
Adjustment for FY 2005 Rescission	(0.3962)	(0.0226)	(0.0005)	(0.0344)	(0.0194)	(0.0049)	(0.0011)	(0.0020)		
TOTAL FY 2005 ANNUAL FEE	301.911326	20.022433	0.217589	23.833961	26.088218	4.252167	0.071046	0.677611	0.0	
Fee Per License (No. of Licenses)	2.902994	(104)	0.164347	(121.83)	0.054397	(4)	0.071046	(1)		

FTE RATES

REACTOR PROGRAM = 296,898
MATERIALS PROGRAM = 285,944
SURCHARGE= 328,608

\$,M

SMALL ENTITY SUBSIDY = 5.91

Total Surcharge (Reflects 10% off the fee base) 4.3

TOTAL PART 171 BILLING ADJUSTMENTS

\$,K

Est. Unpaid FY 2005 Part 171 Bills 2.70
Est. Payments From Prior Year Part 171 Bills (3.20)
Adjustment for addt'l FY 2004 collections (2.20)

Total (2.70)

Adjustment for FY 2005 Rescission (\$0.480996)

COMPARISON OF ANNUAL FEES (PER LICENSE)

USING 204 MATRIX

Sheet H

FUEL FACILITY ANNUAL FEES
FY 2005

Part 171 Amount \$23,730,870
Less Billing Adjustment (193,317)
Less Recission Adjustment (34,439)
TOTAL \$23,503,114

	<u>SAFETY</u>	<u>SAFEGUARDS</u>	<u>TOTAL</u>	<u>SURCHARGE</u>	<u>TOTAL ANNUAL FEE</u>
Allocation of Part 171 Amount to Safety/Safeguards	\$15,101,035	\$8,402,079	\$23,503,114	\$330,847	\$23,833,961

FEE CATEGORY	NUMBER OF LICENSES	EFFORT FACTORS					
		Safety		Safeguards		Total	
			%		%		%
1A(1)(a) SSNM (HEU)	2	101	38.0%	86	58.1%	187	45.2%
1A(1)(b) SNM (LEU)	3	66	24.8%	18	12.2%	84	20.3%
1A(2)(a) LIMITED OPS (Framatom)	1	8	3.0%	3	2.0%	11	2.7%
1A(2)(b) OTHERS	2	9	3.4%	7	4.7%	16	3.9%
1E ENRICHMENT	2	70	26.3%	34	23.0%	104	25.1%
2A(1) UF6 (Honeywell)	1	12	4.5%	0	0.0%	12	2.9%
TOTAL	11	266	100.0%	148	100%	414	100%
		% of total	64.3%	35.7%			

ALLOCATION to CATEGORY				(5)			
Fee Category		(1)	(2)	(3)	(4)	OTAL ANNUAL FEE PER LICENSE	FY 2005 Annual Fee Rounded
1A(1)(a) SSNM (HEU)	2	\$5,733,851	\$4,882,289	\$10,616,141	\$149,441	\$5,382,791	\$5,383,000
1A(1)(b) SNM (LEU)	3	3,746,873	1,021,875	4,768,748	\$67,128	\$1,611,959	\$1,612,000
1A(2)(a) LIMITED OPS (Framatom)	1	454,166	170,312	624,479	\$8,791	\$633,269	\$633,000
1A(2)(b) OTHER	2	510,937	397,396	908,333	\$12,786	\$460,560	\$461,000
1E ENRICHMENT	2	3,973,956	1,930,207	5,904,164	\$83,111	\$2,993,638	\$2,994,000
2A(1) UF6 (Honeywell)	1	681,250	0	681,250	\$9,590	\$690,839	\$691,000
TOTAL	11	\$15,101,035	\$8,402,079	\$23,503,114	\$330,847		

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

**NRC Fuel Cycle Regulatory Program
Effort/Fee Determination**

CATEGORY	LICENSEE	FEE CATEGORY	PROCESS																							
			Solid UF6/Metal		Enrichment		Liquid UF6		HEU Dwn Blend		Conversion Powder		Pellet		Rod/Bundle		Scrap/Waste		Hot Cell		Effort Factor					
			S	SG	S	SG	S	SG	S	SG	S	SG	S	SG	S	SG	S	SG	S	SG	S	SG	Total			
SSNM (HEU)	BWX Tech (SNM-42)	1A(1)(a)	10	10	0	0	0	0	10	10	5	5	10	5	5	5	10	5	1	1	51	41	92			
	NFS (SNM-124)	1A(1)(a)	10	10	0	0	0	0	10	10	10	10	10	5	0	0	10	10	0	0	50	45	95			
ENRICHMENT	USEC Paducah (GDP-1)	1E	10	1	10	10	10	0	0	0	0	0	0	0	0	5	5	0	0	35	17	52				
	USEC Portsmouth (GDP-2)	1E	10	1	10	10	10	0	0	0	0	0	0	0	0	5	5	0	0	35	17	52				
SNM (LEU)	Global Nuclear (SNM-1097)	1A(1)(b)	5	1	0	0	1	1	0	0	5	1	5	1	1	1	5	1	0	0	22	6	28			
	Framatome ANP Richland (SNM-1227)	1A(1)(b)	5	1	0	0	1	1	0	0	5	1	5	1	1	1	5	1	0	0	22	6	28			
	Westinghouse (SNM-1107)	1A(1)(b)	5	1	0	0	1	1	0	0	5	1	5	1	1	1	5	1	0	0	22	6	28			
Other (a)	Framatome ANP Lynchburg (SNM-1168)	1A(2)(a)	10	0	0	0	0	0	0	0	0	5	1	1	1	1	1	0	0	18	3	11				
	Honeywell (SUB-526)	2A(1)	5	0	0	0	5	0	0	0	1	0	0	0	0	1	0	0	0	12	0	12				
Other (b)	GE Vallocitos (SNM-960)	1A(2)(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	1	1	6	2	8			
	USEC Lead Cascade (SNM-7003)	1A(2)(b)	1	0	1	5	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3	5	8			
Total																					266	148	414			

S = Safety
SG = Safeguards

Regulatory Effort Scale:

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

$$\text{Annual Licensee Fee} = (A/B) \times (\text{ExF}) + (C/D) \times (\text{ExG})$$

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

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2005

SURCHARGE RATE: \$328,608

	DIRECT RESOURCES		
	\$,K	FTE	FEE AMOUNT (\$,M)
TOTAL NRC			
FEDERAL AGENCY EXEMPTION	56	4	1.4
NONPROFIT EDUCATIONAL EXEMPTION	1,362	23	8.8
INTERNATIONAL ACTIVITIES	852	28	10.0
SMALL ENTITY SUBSIDY			5.91
AGREEMENT STATE OVERSIGHT	497	23	8.1
REGULATORY SUPPORT TO AGREEMENT STATES	3,784	31	13.9
SDMP	585	9	3.5
DECOMMISSIONING/RECLAMATION GENERIC	2,109	24	10.0
LLW GENERIC	647	7	2.8
TOTAL	9,891	147.8	64.4

To meet the 90% fee recovery requirement for FY 2005, the Surcharge is reduced by 10% of NRC's FY 2005 budget authority, minus the NWF and the General Fund, as shown below:

	(\$,M)
Total Surcharge amount less generic LLW (see note)	61.6
Budget Authority minus NWF & Gen Fund	600.8
Percent reduction in fee recovery amount for FY 2005	10.0%
Reduction in annual fee recovery amount for FY 2005	60.1
Surcharge, excluding LLW, less reduction in annual fee recovery amount	1.489
Generic LLW amount	2.8
Total surcharge to be assessed	4.3

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

DISTRIBUTION OF SURCHARGE COSTS

	LLW SURCHARGE		NON-LLW SURCHARGE		TOTAL SURCHARGE
	PERCENT	\$,M	PERCENT	\$,M	\$,M
POWER REACTORS	74%	2.1	82.4%	1.2	3.3
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	—	—	4.7%	0.1	0.1
NON-POWER REACTORS	—	—	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	7.2%	0.1	0.3
MATERIALS	18%	0.5	4.0%	0.060175	0.6
TRANSPORTATION	—	—	1.0%	0.0	0.0
RARE EARTH FACILITIES	—	—	0.2%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.0	0.0
TOTAL	100	2.8	100.0%	1.5	4.3

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

COMPARISON OF ANNUAL FEES (PER LICENSE)

FY 2005 DIRECT RESOURCES

Sheet A-Summary

	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
	NUCLEAR REACTOR SAFETY	99,730	1,700	83,827	1,160	3	0	97	1	0	0	0	0	3	0	0	0	0	0	0	0	1,126
NUCLEAR MATERIALS SAFETY	28,786	602	2,996	11	5,291	69	0	0	3,988	120	2,746	87	574	17	286	3	294	7	0	6	8,665	110
NUCLEAR WASTE SAFETY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTERNATL. NUCLEAR SAFETY & SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MANAGEMENT AND SUPPORT	103,894	595	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5
INSPECTOR GENERAL	1,325	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	233,735	2944.0	87,183	1191.1	5,293	69.5	97	1.4	3,988	120.1	2,746	86.7	578	18.9	286	3.2	294	6.6	0	5.8	9,891	147.8

FY 2005 FEE AMOUNTS	440.8	25.2	0.5	38.3	27.5	5.4	1.2	2.174	1.66184	58.5
% of 170 fees to total fee amount	31.7%	20.1%	57.8%	38.1%	6.8%	20.9%	93.7%	68.5%	100.0%	58.5
LESS PART 170 FEES	139.6	5.1	0.3	14.6	1.9	1.1	1.1	1.490	1.66184	0.0
PART 171 ANNUAL FEES	301.2	20.1	0.2	23.7	25.7	4.3	0.1	0.684	0.000	58.5
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)	82.36%	4.70%	0.097013%	7.16%	4.04%	1.01%	0.22%	0.41%	N/A	
Surcharge (Including small entity)	3.3	0.070022	0.00144495	0.3	0.6	0.0	0.0	0.0061	N/A	
	0.03174	0.000575								
Part 171 billing adjustments	(2.2)	(0.1)	(0.0)	(0.2)	(0.1)	(0.0)	(0.0)	(0.01)	N/A	
Adjustment for FY 2005 Rescission	(0.3962)	(0.0226)	(0.0005)	(0.0344)	(0.0194)	(0.0049)	(0.0011)	(0.0020)		
TOTAL FY 2005 ANNUAL FEE	301.911326	20.022433	0.217589	23.833961	26.088218	4.252167	0.071046	0.677611	0.0	
Fee Per License (No. of Licenses)	2.902994	104	0.164347	(121.83)	0.054397	(4)	0.071046	(1)		

FTE RATES

REACTOR PROGRAM = 296,898
MATERIALS PROGRAM = 285,944
SURCHARGE= 328,608

\$,M

SMALL ENTITY SUBSIDY = 5.91

Total Surcharge (Reflects 10% off the fee base) 4.3

TOTAL PART 171 BILLING ADJUSTMENTS

\$,K

Est. Unpaid FY 2005 Part 171 Bills 2.70
Est. Payments From Prior Year Part 171 Bills (3.20)
Adjustment for addt'l FY 2004 collections (2.20)

Total (2.70)

Adjustment for FY 2005 Rescission (\$0.480996)

URANIUM RECOVERY ANNUAL FEES
FY 2005

	TOTAL
TOTAL ANNUAL FEE AMOUNT (excl. surcharge):	\$671,559
TOTAL SURCHARGE:	6,051
TOTAL:	\$677,611

GROUP 1
Calculation of DOE Annual Fee

Fee Category	FTE	FTE Rate	Total Fee
18.B. DOE UMTRCA Budgeted Costs:	1.4	\$285,944	\$400,322
50% x (Total Annual Fee Amount (excl. surcharge) less UMTRCA)			\$135,619
50% of Surcharge			\$3,026
			=====
		Total:	\$538,966
		DOE's Annual Fee Rounded:	\$539,000

GROUP 2
Calculation of Annual Fee Amount for Remaining UR Licensees

	Total Fee
Remaining Annual Fee Amount (excl. surcharge):	\$135,619
Remaining Surcharge Amount (50%):	\$3,026
	=====
Total:	\$138,644

CALCULATION OF ANNUAL FEE AMOUNTS BY CATEGORY:

Fee Category	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	FY 2005 Annual Fee Rounded
	Number of Licenses	Category Weight	Total Weight Value	Percent	Total base annual fee	<u>Annual Fee Per License</u>			
						Base	Surcharge	Total	
<u>Conventional Mill</u>									
2.A.(2)(a) Operational/Standby	1	800	800	20%	\$27,124	\$27,124	\$605	\$27,729	\$27,700
<u>Solution Mining</u>									
2.A.(2)(b) Operational/Standby	3	800	2400	60%	\$81,371	\$27,124	\$605	\$27,729	\$27,700
<u>11e.2 Waste Disposal</u>									
2.A.(3) Disposal Facilities	0	0	0	0%	\$0	NA	NA	NA	NA
2.A.(4) Disposal at POL Sites	1	800	800	20%	\$27,124	\$27,124	\$605	\$27,729	\$27,700
	=====	=====	=====	=====	=====				
TOTAL	5	2400	4000	100%	\$135,619				

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

Date of Last Update: 10/27/04

Type of Site	Category	OPERATIONS (25)						CLOSURE (75)				TOTAL 100		
		Mill Operations 10		Waste Operations 5		Groundwater Control 10		Decommissioning 5		Reclamation 30			Groundwater Restoration 40	
		Effort	Score	Effort	Score	Effort	Score	Effort	Score	Effort	Score		Effort	Score
Conventional Mill (Ops or Standby)	2(A)2 Class I	None	0	Some	25	Some	50	Some	25	Significant	300	Significant	400	800
Waste Disposal Incident to Operations	2(A)4	None	0	Some	25	Some	50	Some	25	Significant	300	Significant	400	800
Solution Mining	2(A)2 Class II	Significant	100	Some	25	Significant	100	Some	25	Some	150	Significant	400	800
Waste Disposal	2(A)3	None	0	None	0	None	0	None	0	None	0	None	0	0
<i>Grand Total</i>														2400

Level of Regulatory Effort

None 0
 Minor 2
 Some 5
 Significant 10

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

Type of Site	Category	(A) No. of Sites	(B) Category Weight From Matrix	(C) Total Category Weight (A) X (B)	(D) Percentage of Total (C) / 5795	(E) Annual Fee By Category	Annual Fee Per Licensee	Licensee
Conventional Mill (Ops or Standby)	2(A)2 Class I	1	800	800	20.0%	(D) x total 171 fees	(E) / (A)	Kennecott-Sweetwater & White Mesa
Waste Disposal Incident to Operations	2(A)4	1	800	800	20.0%	(D) x total 171 fees	(E) / (A)	Pathfinder-SB
Solution Mining	2(A)2 Class II	3	800	2400	60.0%	(D) x total 171 fees	(E) / (A)	Crow Butte, Power Resources, HRI
Waste Disposal	2(A)3	0	0	0	0.0%	(D) x total 171 fees	(E) / (A)	Envirocare
Total				4000				

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2005

SURCHARGE RATE: \$328,608

	DIRECT RESOURCES		
	\$,K	FTE	FEE AMOUNT (\$,M)
TOTAL NRC			
FEDERAL AGENCY EXEMPTION	56	4	1.4
NONPROFIT EDUCATIONAL EXEMPTION	1,362	23	8.8
INTERNATIONAL ACTIVITIES	852	28	10.0
SMALL ENTITY SUBSIDY			5.91
AGREEMENT STATE OVERSIGHT	497	23	8.1
REGULATORY SUPPORT TO AGREEMENT STATES	3,784	31	13.9
SDMP	585	9	3.5
DECOMMISSIONING/RECLAMATION GENERIC	2,109	24	10.0
LLW GENERIC	647	7	2.8
TOTAL	9,891	147.8	64.4

To meet the 90% fee recovery requirement for FY 2005, the Surcharge is reduced by 10% of NRC's FY 2005 budget authority, minus the NWF and the General Fund, as shown below:

	(\$,M)
Total Surcharge amount less generic LLW (see note)	61.6
Budget Authority minus NWF & Gen Fund	600.8
Percent reduction in fee recovery amount for FY 2005	10.0%
Reduction in annual fee recovery amount for FY 2005	60.1
Surcharge, excluding LLW, less reduction in annual fee recovery amount	1.489
Generic LLW amount	2.8
Total surcharge to be assessed	4.3

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

ION OF SURCHARGE COSTS

	LLW SURCHARGE		NON-LLW SURCHARGE		TOTAL SURCHARGE
	PERCENT	\$,M	PERCENT	\$,M	\$,M
POWER REACTORS	74%	2.1	82.4%	1.2	3.3
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	—	—	4.7%	0.1	0.1
NON-POWER REACTORS	—	—	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	7.2%	0.1	0.3
MATERIALS	18%	0.5	4.0%	0.060175	0.6
TRANSPORTATION	—	—	1.0%	0.0	0.0
RARE EARTH FACILITIES	—	—	0.2%	0.0	0.0
URANIUM RECOVERY	—	—	0.4%	0.0	0.0
TOTAL	100	2.8	100.0%	1.5	4.3

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

COMPARISON OF ANNUAL FEES (PER LICENSE)

FY 2005 DIRECT RESOURCES

Sheet A-Summary

	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
NUCLEAR REACTOR SAFETY	99,730	1,700	83,827	1,160	3	0	97	1	0	0	0	0	3	0	0	0	0	0	0	0	0	0	1,126	33
NUCLEAR MATERIALS SAFETY	28,786	602	2,996	11	5,291	69	0	0	3,988	120	2,746	87	574	17	286	3	294	7	0	6	8,665	110		
NUCLEAR WASTE SAFETY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
INTERNATL. NUCLEAR SAFETY & SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MANAGEMENT AND SUPPORT	103,894	595	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5	
INSPECTOR GENERAL	1,325	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL - FEE BASE RESOURCE	233,735	2944.0	87,183	1191.1	5,293	69.5	97	1.4	3,988	120.1	2,746	86.7	576	16.9	286	3.2	294	6.6	0	5.8	9,891	147.8		

FY 2005 FEE AMOUNTS		440.8	25.2	0.5	38.3	27.5	5.4	1.2	2.174	1.66184	58.5
% of 170 fees to total fee amount		31.7%	20.1%	57.8%	38.1%	6.8%	20.9%	93.7%	68.5%	100.0%	58.5
LESS PART 170 FEES		139.6	5.1	0.3	14.6	1.9	1.1	1.1	1.490	1.66184	0.0
PART 171 ANNUAL FEES		301.2	20.1	0.2	23.7	25.7	4.3	0.1	0.684	0.000	58.5
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)		82.36%	4.70%	0.097013%	7.16%	4.04%	1.01%	0.22%	0.41%	N/A	
Surcharge (including small entity)		3.3	0.070022	0.00144495	0.3	0.6	0.0	0.0	0.0061	N/A	
		0.03174	0.000575								
Part 171 billing adjustments		(2.2)	(0.1)	(0.0)	(0.2)	(0.1)	(0.0)	(0.0)	(0.01)	N/A	
Adjustment for FY 2005 Rescission		(0.3962)	(0.0226)	(0.0005)	(0.0344)	(0.0194)	(0.0049)	(0.0011)	(0.0020)		
TOTAL FY 2005 ANNUAL FEE		301.911326	20.022433	0.217589	23.833961	26.088218	4.252167	0.071046	0.677611	0.0	
Fee Per License (No. of Licenses)		2.902994	104	0.164347	121.83	0.054397	(4)	0.071046	(1)		

FTE RATES

REACTOR PROGRAM =	296,898
MATERIALS PROGRAM =	285,944
SURCHARGE=	328,608

\$,M

SMALL ENTITY SUBSIDY =	5.91
Total Surcharge (Reflects 10% off the fee base)	4.3

TOTAL PART 171 BILLING ADJUSTMENTS

\$,K

Est. Unpaid FY 2005 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(3.20)
Adjustment for addt'l FY 2004 collections	(2.20)

=====
Total (2.70)

Adjustment for FY 2005 Rescission (\$0.480996)

**Rare Earth Licenses
FY 2005 Fee Rule**

Fee Category

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

<u>Name</u>	<u>Docket Number</u>	<u>License Number</u>
1. Cabot	40-6940	SMB-920

DETERMINATION OF THE FY 2005 ANNUAL FEE:

TOTAL BUDGETED COSTS \$71,046

ANNUAL FEE PER LICENSE \$71,000
(Total budgeted costs divided by
the number of licensees subject to
the annual fee)

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2005

SURCHARGE RATE: \$328,608

	DIRECT RESOURCES		
	\$,K	FTE	FEE AMOUNT (\$,M)
TOTAL NRC			
FEDERAL AGENCY EXEMPTION	56	4	1.4
NONPROFIT EDUCATIONAL EXEMPTION	1,362	23	8.8
INTERNATIONAL ACTIVITIES	852	28	10.0
SMALL ENTITY SUBSIDY			5.91
AGREEMENT STATE OVERSIGHT	497	23	8.1
REGULATORY SUPPORT TO AGREEMENT STATES	3,784	31	13.9
SDMP	585	9	3.5
DECOMMISSIONING/RECLAMATION GENERIC	2,109	24	10.0
LLW GENERIC	647	7	2.8
TOTAL	9,891	147.8	64.4

To meet the 90% fee recovery requirement for FY 2005, the Surcharge is reduced by 10% of NRC's FY 2005 budget authority, minus the NWF and the General Fund, as shown below:

	(\$,M)
Total Surcharge amount less generic LLW (see note)	61.6
Budget Authority minus NWF & Gen Fund	600.8
Percent reduction in fee recovery amount for FY 2005	10.0%
Reduction in annual fee recovery amount for FY 2005	60.1
Surcharge, excluding LLW, less reduction in annual fee recovery amount	1,489
Generic LLW amount	2.8
Total surcharge to be assessed	4.3

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

ALLOCATION OF SURCHARGE COSTS

	LLW SURCHARGE		NON-LLW SURCHARGE		TOTAL SURCHARGE
	PERCENT	\$,M	PERCENT	\$,M	\$,M
POWER REACTORS	74%	2.1	82.4%	1.2	3.3
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	--	--	4.7%	0.1	0.1
NON-POWER REACTORS	--	--	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	7.2%	0.1	0.3
MATERIALS	18%	0.5	4.0%	0.060175	0.6
TRANSPORTATION	--	--	1.0%	0.0	0.0
RARE EARTH FACILITIES	--	--	0.2%	0.0	0.0
URANIUM RECOVERY	--	--	0.4%	0.0	0.0
TOTAL	100	2.8	100.0%	1.5	4.3

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

COMPARISON OF ANNUAL FEES (PER LICENSE)

FY 2005 DIRECT RESOURCES

Sheet A-Summary

	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
	NUCLEAR REACTOR SAFETY	99,730	1,700	83,827	1,160	3	0	97	1	0	0	0	0	3	0	0	0	0	0	0	0	1,126
NUCLEAR MATERIALS SAFETY	28,786	602	2,996	11	5,291	69	0	0	3,988	120	2,746	87	574	17	286	3	294	7	0	6	8,665	110
NUCLEAR WASTE SAFETY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTERNATL. NUCLEAR SAFETY & SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MANAGEMENT AND SUPPORT	103,894	595	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5
INSPECTOR GENERAL	1,325	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	233,735	2944.0	87,183	1191.1	5,293	69.5	97	1.4	3,988	120.1	2,746	86.7	576	16.9	286	3.2	294	6.6	0	5.8	9,891	147.8

FY 2005 FEE AMOUNTS		440.8	25.2	0.5	38.3	27.5	5.4	1.2	2.174	1.66184	58.5
% of 170 fees to total fee amount		31.7%	20.1%	57.8%	38.1%	6.8%	20.9%	93.7%	68.5%	100.0%	58.5
LESS PART 170 FEES		139.6	5.1	0.3	14.6	1.9	1.1	1.1	1.490	1.66184	0.0
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% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)		82.36%	4.70%	0.097013%	7.16%	4.04%	1.01%	0.22%	0.41%	N/A	
Surcharge (Including small entity)		3.3	0.070022	0.00144495	0.3	0.6	0.0	0.0	0.0061	N/A	
		0.03174	0.000575								
Part 171 billing adjustments		(2.2)	(0.1)	(0.0)	(0.2)	(0.1)	(0.0)	(0.0)	(0.01)	N/A	
Adjustment for FY 2005 Rescission		(0.3962)	(0.0226)	(0.0005)	(0.0344)	(0.0194)	(0.0049)	(0.0011)	(0.0020)		
TOTAL FY 2005 ANNUAL FEE		301.911326	20.022433	0.217589	23.833961	26.088218	4.252167	0.071046	0.677611	0.0	
Fee Per License (No. of Licenses)		2.902994	(104)	0.164347	(121.83)	0.054397	(4)	0.071046	(1)		

FTE RATES

REACTOR PROGRAM = 296,898
MATERIALS PROGRAM = 285,944
SURCHARGE= 328,608

\$,M

SMALL ENTITY SUBSIDY = 5.91
Total Surcharge (Reflects 10% off the fee base) 4.3

TOTAL PART 171 BILLING ADJUSTMENTS

\$,K

Est. Unpaid FY 2005 Part 171 Bills 2.70
Est. Payments From Prior Year Part 171 Bills (3.20)
Adjustment for addt'l FY 2004 collections (2.20)

Total (2.70)

Adjustment for FY 2005 Rescission (\$0.480996)

TRANSPORTATION ANNUAL FEES

FY 2005

The total transportation budgeted costs of \$4,252,167 to be recovered from annual fees is to be obtained from two sources:

Materials Rate:

- \$285,944 1. Department of Energy (DOE)
 2. Other Part 71 licensees

Fee Category

18.A. The costs are allocated to the two groups in proportion to the number of Certificates of Compliance they hold. DOE holds 34 of the 133 Certificates of Compliance (25.6%). Therefore,

	Total Amount	\$4,252,167	<u>FY2005 Annual</u>
	x percentage	25.56%	<u>Fee Rounded</u>
Total DOE annual Fee =		\$1,087,020	\$1,087,000

Total annual fee for other			
Part 71 licensees=		\$4,252,167	
	Less DOE	<u>1,087,000</u>	
		\$3,165,167	

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

From FY 2005 Budget:

	<u>FTE</u>	<u>PS\$</u>	Total	% of total
Quality Assurance Reviews	0.4	0.00	\$114,378	16.00%
QA Inspections	2.1	<u>0.00</u>	<u>\$600,483</u>	<u>84.00%</u>
Total	2.5	0.0	\$714,861	100.00%

No. of QA plans for use	84
No. of QA plans for design, fabrication, and use	<u>35</u>
Total	119

Fee Categ Fee for QA's for use only:

10.B.2

Fee = Total amount	\$3,165,167		<u>FY 2005</u>
x percentage	<u>0.16</u>		<u>Annual Fee</u>
	\$506,427	divided by no.	<u>Per license</u>
		of licensees: 119	<u>\$4,256</u>
			<u>\$4,300</u>

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

10.B.1

Fee = Total amount	\$3,165,167		<u>FY 2005</u>
x percentage	0.84		<u>Annual Fee</u>
	\$2,658,740	divided by no.	<u>Per license</u>
		of licensees: 35	\$75,964
		+Use only fee	<u>4,256</u>
			\$80,220
			\$80,200

From: Elise Heumann
To: Tammy Croote
Date: 9/9/04 7:06AM
Subject: One more change to Surcharge category package

Tammy-

One more change to the backup for the surcharge category package.

When we chatted yesterday, I mentioned that I was meeting with Michelle DeBose later in the morning to discuss the number of registered Certificate of Compliance (CoC) users, that Michelle had previously provided to Shirley Crutchfield.

Newly counted numbers are:
Total registered users is 460
Educational institutions are 21
Federal agencies are 18

This makes the percent of educational institutions 4.6% and the percent of federal agencies 3.9%, by my calculations.

See you on Monday the 13th.

Elise Heumann, x8506

BUDGET INPUTS	VALUE	SOURCE
(11) No. of NRC Small Materials Licenses (inc. exempts)	1492	2004 - 2005 Edition Info. Digest (U.S. Materials by State)
(10) No. of Agreement State Materials Licenses	7109	2004 - 2005 Edition Info. Digest (U.S. Materials by State)
Percent of Agreement State Matls Licenses to total Matls Licenses	49.2%	
(8) No. of NRC Materials Users/SSD Part 171 Billable Fee Cats. (Incs. Feds)	1493	MATANN LTS & SSDS Reports of Frozen Data (Chris)
(2) No. of Federal Agency Materials Users Licenses	689	LTS Rpt Gyu.countfed total fee cats. (Ros)
Percent of Federal Materials Licenses to total Materials Users Licenses	45.7%	
(6) No. of Educational Fee Ex. Materials Licenses (LTS)	385	LTS Rpt Gyu.countedu total fee cats. (Ros)
(5) No. of Materials Licenses	1878	LFARB Data (automatically populated)
Percent of Educational Materials licenses to total NRC materials licenses	19%	
(7) No. of Agreement State Op & Standby Uranium Recovery Licenses	5	State Programs Staff (Dennis Sollenberger)
(9) No. of NRC Billable Uranium Recovery Licenses	5	LFARB Data (Ellen Poteat)
Percent of Agreement State Uranium Rec. Licenses to total Uranium Rec. Licenses	100%	
No. of Route approvals	0.0	E-mail from NSIR (Gloria Bennington/Phil Brochman)
No. of Route Approvals for Educational Institutions	2.0	E-mail from NSIR (Gloria Bennington/Phil Brochman)
Percent of Education Route Approvals to Total	20.0%	
No. of Registered Users*	60.0	E-mail from SFPO (Michelle DeBose AND Elise Heumann)
No. of Federal Agency Registered Users	8	E-mail from SFPO (Michelle DeBose AND Elise Heumann)
Percent of Federal Agency Registered Users	13%	
No. of Educational Institution Registered Users	21	E-mail from SFPO (Michelle DeBose AND Elise Heumann)
Percent of Educational Registered Users	36%	
(12) No. of Billable Power Reactors	0.1	LFARB Staff w/input from NRR (Ellen)
(13) No. of billable Nonpower Reactors	1	LFARB Staff w/input from NRR (Ellen)
(3) No. of Educational Nonpower Reactors**	1	LFARB Staff w/input from NRR (Ellen)
Percent of Educational Nonpower Reactors to total Nonpower Reactors	33.3%	
No. of Import/Export licenses Issued	15	OIP data from Steve Dembeck and Carlotta Coates
No. of Import/Export licenses Issued to Federal agencies	0	OIP data from Steve Dembeck and Carlotta Coates
Percent of Fed agency import/export licenses to total import/export licenses	0.0%	

A registered user is [1] any NRC licensee who has notified NRC of its intent, and uses one or more NRC-approved transportation packages to transport, or deliver to a carrier for transport, licensed material under the general license provisions of 10 CFR Part 71.12; or [2] any Agreement State licensee who has notified NRC of its intent, and uses one or more NRC-approved transportation packages to transport, or deliver to a carrier for transport, licensed material under compatible State regulations

** Includes 5 federally-owned or state-owned research reactors used primarily for educational training and academic research purposes where the design of the reactor satisfies certain technical specifications. These exemptions were provided in the Energy Policy Act of 1992, and implemented in the FY93 final fee rule.

From: Shirley Crutchfield
To: Tammy Croote
Date: 10/28/04 7:23AM
Subject: FY 2005 Fee Calculation for Proposed Annual Fee

Tammy-

The numbers for the QA's and Certificate of Compliance are as follows:-

- Number of QA plans for use (10B.2) - 84 ✓
- No. of QA plans design, fabrication, use (10.B.1) - 35 ✓
- Total No. of Certificates of Compliance - 133 ✓
- No. of DOE Certificates of Compliance - 34 ✓

Shirley

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

SURCHARGE - FY 2005

SURCHARGE RATE: \$328,608

	DIRECT RESOURCES		
	\$,K	FTE	FEE AMOUNT (\$,M)
TOTAL NRC			
FEDERAL AGENCY EXEMPTION	56	4	1.4
NONPROFIT EDUCATIONAL EXEMPTION	1,362	23	8.8
INTERNATIONAL ACTIVITIES	852	28	10.0
SMALL ENTITY SUBSIDY			5.91
AGREEMENT STATE OVERSIGHT	497	23	8.1
REGULATORY SUPPORT TO AGREEMENT STATES	3,784	31	13.9
SDMP	585	9	3.5
DECOMMISSIONING/RECLAMATION GENERIC	2,109	24	10.0
LLW GENERIC	647	7	2.8
TOTAL	9,891	147.8	64.4

To meet the 90% fee recovery requirement for FY 2005, the Surcharge is reduced by 10% of NRC's FY 2005 budget authority, minus the NWF and the General Fund, as shown below:

	(\$,M)
Total Surcharge amount less generic LLW (see note)	61.6
Budget Authority minus NWF & Gen Fund	600.8
Percent reduction in fee recovery amount for FY 2005	10.0%
Reduction in annual fee recovery amount for FY 2005	60.1
Surcharge, excluding LLW, less reduction in annual fee recovery amount	1.489
Generic LLW amount	2.8
Total surcharge to be assessed	4.3

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

DISTRIBUTION OF SURCHARGE COSTS

	LLW SURCHARGE		NON-LLW SURCHARGE		TOTAL SURCHARGE
	PERCENT	PERCENT	PERCENT	PERCENT	PERCENT
POWER REACTORS	74%	2.1	82.4%	1.2	3.3
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	--	--	4.7%	0.1	0.1
NON-POWER REACTORS	--	--	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	7.2%	0.1	0.3
MATERIALS	18%	0.5	4.0%	0.060175	0.6
TRANSPORTATION	--	--	1.0%	0.0	0.0
RARE EARTH FACILITIES	--	--	0.2%	0.0	0.0
URANIUM RECOVERY	--	--	0.4%	0.0	0.0
TOTAL	100	2.8	100.0%	1.5	4.3

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

COMPARISON OF ANNUAL FEES (PER LICENSE)

FY 2005 DIRECT RESOURCES

Sheet A-Summary

	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
NUCLEAR REACTOR SAFETY	99,730	1,700	83,827	1,160	3	0	97	1	0	0	0	0	3	0	0	0	0	0	0	0	0	0	1,126	33
NUCLEAR MATERIALS SAFETY	28,786	602	2,996	11	5,291	69	0	0	3,988	120	2,746	87	574	17	286	3	294	7	0	6	8,665	110		
NUCLEAR WASTE SAFETY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
INTERNATL NUCLEAR SAFETY & SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MANAGEMENT AND SUPPORT	103,894	595	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5	
INSPECTOR GENERAL	1,325	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL - FEE BASE RESOURCE	233,735	2944.0	87,183	1191.1	5,293	69.5	97	1.4	3,988	120.1	2,746	86.7	576	16.9	286	3.2	294	6.6	0	5.8	9,891	147.8		

FY 2005 FEE AMOUNTS			440.8		25.2		0.5		38.3		27.5		5.4		1.2		2.174		1.66184		58.5		
% of 170 fees to total fee amount			31.7%		20.1%		57.8%		38.1%		6.8%		20.9%		93.7%		68.5%		100.0%		58.5		
LESS PART 170 FEES			139.6		5.1		0.3		14.6		1.9		1.1		1.1		1.490		1.66184		0.0		
PART 171 ANNUAL FEES			301.2		20.1		0.2		23.7		25.7		4.3		0.1		0.684		0.000		58.5		
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)			82.36%		4.70%		0.097013%		7.16%		4.04%		1.01%		0.22%		0.41%		N/A				
Surcharge (including small entity)			3.3		0.070022		0.00144495		0.3		0.6		0.0		0.0		0.0061		N/A				
			0.03174		0.000575																		
Part 171 billing adjustments			(2.2)		(0.1)		(0.0)		(0.2)		(0.1)		(0.0)		(0.0)		(0.01)		N/A				
Adjustment for FY 2005 Rescission			(0.3962)		(0.0226)		(0.0005)		(0.0344)		(0.0194)		(0.0049)		(0.0011)		(0.0020)						
TOTAL FY 2005 ANNUAL FEE			301.911326		20.022433		0.217589		23.833961		26.088218		4.252167		0.071046		0.677611		0.0				
Fee Per License (No. of Licenses)			2.902994	(104)	0.164347	(121.83)	0.054397	(4)							0.071046	(1)							

FTE RATES

REACTOR PROGRAM =	296,898
MATERIALS PROGRAM =	285,944
SURCHARGE=	328,608

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SMALL ENTITY SUBSIDY =	5.91
Total Surcharge (Reflects 10% off the fee base)	4.3

TOTAL PART 171 BILLING ADJUSTMENTS

\$,K

Est. Unpaid FY 2005 Part 171 Bills	2.70
Est. Payments From Prior Year Part 171 Bills	(3.20)
Adjustment for addt'l FY 2004 collections	(2.20)

=====
Total (2.70)

Adjustment for FY 2005 Rescission (\$0.480996)

COMPARISON OF ANNUAL FEES (PER LICENSE)

Sheet 1- Fee cat/ category
REBASELINE

License Fee Category	NUMBER OF LICENSES			FY 2005															FY 2005 Annual Fee (Rounded)					
	FY 2005			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	Number of Real Sm Entity	Small Entity Subsidy	FY 2005 Annual Fee (Rounded)				
	Billed at FY 2003 Fee	Billed at FY 2004 Fee	Total For FY 2004	Part 171 Base Fee Per License (\$)																				
				Part 170 Fees (\$)	Insp.	Prior.	Calc. of Multiple	Calc. of Multiple	General	total to be collected for General	Unique	total to be collected for Unique	Inspection	total to be collected for Inspection	Total base fee per license	Surcharge per License LLW	Other	Total Exact Annual fee per license	Base Fee (\$K)	TOTAL (\$K)	Sm Entity	Sm Entity	Subsidy	
SPECIAL NUCLEAR MATERIAL:																								
1C. Industrial Gauges	5	5	10.0	910	2,060	5	13220	4120	1683	16834		444	4,437	2,127		5	2,132	21	21	0	0	0	2,100	
1D. All Other SNM	48	13	61.0	1,800	5,700	5	179340	69540	3744	228374		1228	74,863	4,971	806	11	5,788	303	353	7	0	24500	5,800	
SOURCE MATERIAL:																								
2B. Shielding	11	3	14.0	220	1,400	7	5880	2800	535	7488		215	3,015	750		2	752	11	11	1	0	0	750	
2C. Other Source Materials	49	16	67.0	7,800	5,800	5	600320	77720	11410	764454		1249	83,692	12,659	806	33	13,498	648	904	4	1	57800	13,500	
BYPRODUCT MATERIAL:																								
3A. Manufacturing - Broad	6	2	8.0	9,300	10,300	2	115600	41200	18401	147206		5546	44,368	23,947	806	53	24,805	192	198	3	0	67500	24,800	
3B. Manufacturing - Other	51	12	63.0	3,500	3,700	3	298200	77700	6027	379731		1328	83,670	7,356	806	17	8,179	463	515	12	20	224800	8,200	
3C. Radiopharmaceuticals - Manuf./Process	39	5	44.0	4,700	4,300	3	269867	63067	7810	343651		1543	67,813	9,354	806	22	10,182	412	448	9	0	71100	10,200	
3D. Radiopharmaceuticals - No Manuf./Process	7	0	7.0	3,400	2,200	3	28333	5133	6263	36844		780	5,528	6,053		15	6,068	42	42	2	1	13200	6,100	
3E. Irradiators - Self-Shield	100	16	116.0	2,300	1,800	3	336400	69600	3693	428375		646	74,948	4,339		11	4,350	503	505	2	1	7800	4,300	
3F. Irradiators - < 10,000 Ci	4	0	4.0	4,800	2,500	3	21733	3333	8919	27675		897	3,589	7,816		20	7,836	31	31	0	0	0	7,800	
3G. Irradiators - > 10,000 Ci	6	2	8.0	11,000	5,400	1	131200	43200	20884	167072		5415	46,519	26,899		60	26,759	214	214	0	0	0	26,800	
3H. Exempt Distribution - Device Review	30	7	37.0	13,500	2,400	5	817260	17780	17802	658685		517	18,125	18,319		81	18,370	678	680	8	11	293500	18,400	
3I. Exempt Distribution - No Device Review	58	9	67.0	8,000	1,800	5	560120	24120	10646	713263		388	25,873	11,033		31	11,064	738	741	10	6	151600	11,100	
3J. Gen. License - Device Review	18	1	19.0	1,400	2,230	5	35074	8474	2351	44664		480	9,125	2,831		7	2,838	54	54	2	7	17100	2,800	
3K. Gen. License - No Device Review	4	1	5.0	810	1,400	5	5450	1400	1388	6940		302	1,508	1,690		4	1,694	8	8	0	1	1200	1,700	
3L. R&D - Broad	52	13	65.0	7,800	5,000	3	615333	108333	12055	783572		1795	116,856	13,850	806	35	14,690	900	955	2	0	24800	14,700	
3M. R&D - Other	152	35	187.0	3,100	2,900	5	688160	108460	4686	876311		625	116,794	5,311	806	13	6,130	993	1146	30	16	203600	6,100	
3N. Service License	64	8	72.0	3,500	2,200	4	291600	39600	5157	371327		592	42,643	5,750	806	15	6,570	414	473	15	17	168200	6,600	
3O. Radiography	92	17	109.0	3,200	3,700	1	752100	403300	8787	957132		3984	434,289	12,771		25	12,798	1362	1395	48	14	678200	12,800	
3P. All Other Byproduct Materials	1403	263	1666.0	1,100	2,400	5	2632280	799680	2012	3351975		517	861,127	2,529		6	2,535	4213	4223	311	166	394200	2,500	
WASTE DISPOSAL AND PROCESSING:																								
4A. Waste Disposal*	0	0	0			1		0	0	0		0	0	0	806	0	806	0	0	0	0	0	0	
4B. Waste Receipt/Packaging	10	2	12.0	2,400	2,800	1	62400	33600	6622	79461		3015	36,182	9,637	806	19	10,462	116	126	1	0	8200	10,500	
4C. Waste Receipt - Prepackaged	2	0	2.0	3,600	2,600	2	9800	2600	6240	12479		1400	2,800	7,640	806	18	8,463	15	17	1	1	14200	8,500	
WELL LOGGING:																								
5A. Well Logging	27	8	35.0	1,300	3,100	3	81667	36167	2971	103995		1113	38,946	4,064		9	4,083	143	143	9	5	34200	4,100	
5B. Field Flooding Tracers Studies*	0	0				3	0	0	0	0		0	0	0	806	0	806	0	0	0	0	0	0	
NUCLEAR LAUNDRY:																								
6A. Nuclear Laundry	2	1	3.0	15,800	3,600	2	62800	5400	22412	67236		1938	5,815	24,350	806	64	25,221	73	76	1	0	22900	25,200	
HUMAN USE OF BYPRODUCT, SOURCE, OR SNM:																								
7A. Teletherapy	12	6	18.0	8,800	3,500	3	175800	21000	12437	223868		20	356	1256		36	13,749	247	247	1	0	11400	13,700	
7B. Medical - Broad	33	8	39.0	6,200	7,900	1	549800	308100	17955	700248		20	772	8507		52	27,339	1033	1066	1	0	25000	27,300	
7C. Medical Other	1312	290	1602.0	2,100	3,100	3	5019600	1655400	3990	6392014		20	31700	1113		11	5,134	8206	8225	340	78	1310600	5,100	

COMPARISON OF ANNUAL FEES (PER LICENSE)

REBASELINE

	NUMBER OF LICENSES FY 2005																		806		FY 2005 Annual Fee (Rounded)		
	Billed	Billed	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			(9)	(10)	(11)	(12)	(13)	(14)	(15)	Small			
				Part 170 Fees(3)			Calc. of	Calc.	Part 171 Base Fee Per License (5)			Total Exec	Total Collections		Number of								
CIVIL DEFENSE:																							
8A. CM Defense	5	1	6.0	450	2,200	5	5340	2640	1133	6800	474	2,843	1,607	3	1,610	10	10	0	0	0	1,600		
DEVICE, PRODUCT, OR SEALED SOURCE SAFETY EVALUATION:																							
9A. Device/Product Safety Evaluation - Broad	76	8	84.0	19,300		7	1621200	0	24577	2064454	0	0	24,577	71	24,647	2064	2070	15	24	912900	24,600		
9B. Device/Product Safety Evaluation - Other	12	2	14.0	19,300		7	270200	0	24577	344076	0	0	24,577	71	24,647	344	345	0	0	0	24,600		
9C. Sealed Sources Safety Evaluation - Broad	20	4	24.0	2,200		7	52800	0	2802	87238	0	0	2,802	8	2,810	67	67	0	1	2300	2,800		
9D. Sealed Sources Safety Evaluation - Other	20	1	21.0	750		7	15750	0	955	20056	0	0	955	3	958	20	20	0	0	0	960		
TRANSPORTATION:																							
10A.(1) Certificate of Compliance	N/A	N/A	N/A																				
10.B.(1) Approvals (Users and Fabricators)	29	9	36.0																				
10.B.(2) Approvals (Users Only)	77	7	84.0																				
OTHER LICENSES:																							
11. Standardized Spent Fuel Facilities	N/A	N/A	0.0																				
12. Special Projects	N/A	N/A	0.0																				
13.A. Spent Fuel Storage Certificate of Compliance	N/A	N/A	0.0																				
13.B. Spent Fuel General License	N/A	N/A	0.0																				
14. Decommissioning/Possession-Only	N/A	N/A	0.0																				
15. Export/Import	N/A	N/A	0.0																				
16. Reciprocity	N/A	N/A	0.0																				
17. Master Material License	3	0	3.0	84668	80558	1	435679	181675	184933	564799	950	0	65212	195,635	250144	806	531	251481	750	754	251,000		
18.A. DOE Transportation Activities	0	1	1.0							0	Cell U91 (Unique/Above) must be changed when the VA master materials license is issued			0									
18.B. DOE UMTRCA Activities	1	0	1.0																				
TOTAL	3640.0	778.0	4618.0				16451006	4215122		20,948,894			32,828	4,539,008	575644			25521	26085	833	370	4,739,000	Mat
										26,065,368									Uranium recovery	0	1	12,400.0	
																			Transportation	6	7	1,169,600	
																			Total Small Entry Subsidy	839	378	5,908,600	

MATERIALS RATE:

\$285,944

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

Total budgeted resources (FY 2004 unique activities+Part 35 Implementation)	0.6	\$0.00 (CONTRACT COSTS)
Total cost (FTE*FTE rate + any contract costs)	\$171,567	
Percent of NRC materials licenses to the total materials licenses	21%	
Amount allocated to NRC materials licenses (% x total cost)	\$35,878	
No. of affected NRC licenses (for FY 2003, Cats. 7A, 7B, & 7C, + those medical under Master M)	1803.0	
Unique per license:	\$20	
Total Part 171 (annual fee) amount, excluding surcharge costs:	\$25,923,686	
Inspection Amount (budgeted costs for materials inspections):	15.7	FTE Rate = \$285,944 = \$4,468,746 + \$53,263 = \$4,538,008

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

Total LLW surcharge to be recovered:	\$2,802,569
Percentage to be recovered from materials licensees:	18.0%
Amount to be recovered from materials licensees:	\$504,462
No. of affected licensees:	626
LLW Surcharge per license:	\$806

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

Total other surcharge to be recovered:	\$1,489,428
Percentage to be recovered from materials licensees:	4.0%
Amount to be recovered from materials licensees:	\$60,175

SURCHARGE - FY 2005

SURCHARGE RATE: \$328,608

	DIRECT RESOURCES		
	\$,K	FTE	FEE AMOUNT (\$,M)
TOTAL NRC			
FEDERAL AGENCY EXEMPTION	56	4	1.4
NONPROFIT EDUCATIONAL EXEMPTION	1,362	23	8.8
INTERNATIONAL ACTIVITIES	852	28	10.0
SMALL ENTITY SUBSIDY			5.91
AGREEMENT STATE OVERSIGHT	497	23	8.1
REGULATORY SUPPORT TO AGREEMENT STATES	3,784	31	13.9
SDMP	585	9	3.5
DECOMMISSIONING/RECLAMATION GENERIC	2,109	24	10.0
LLW GENERIC	647	7	2.8
TOTAL	9,891	147.8	64.4

To meet the 90% fee recovery requirement for FY 2005, the Surcharge is reduced by 10% of NRC's FY 2005 budget authority, minus the NWF and the General Fund, as shown below:

	(\$,M)
Total Surcharge amount less generic LLW (see note)	61.6
Budget Authority minus NWF & Gen Fund	600.8
Percent reduction in fee recovery amount for FY 2005	10.0%
Reduction in annual fee recovery amount for FY 2005	60.1
Surcharge, excluding LLW, less reduction in annual fee recovery amount	1.489
Generic LLW amount	2.8
Total surcharge to be assessed	4.3

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

ALLOCATION OF SURCHARGE COSTS

	LLW SURCHARGE		NON-LLW SURCHARGE		TOTAL SURCHARGE
	PERCENT	\$,M	PERCENT	\$,M	\$,M
POWER REACTORS	74%	2.1	82.4%	1.2	3.3
SPENT FUEL STORAGE/REACTOR DECOMMISSIONING	--	--	4.7%	0.1	0.1
NON-POWER REACTORS	--	--	0.1%	0.0	0.0
FUEL FACILITIES	8%	0.2	7.2%	0.1	0.3
MATERIALS	18%	0.5	4.0%	0.060175	0.6
TRANSPORTATION	--	--	1.0%	0.0	0.0
RARE EARTH FACILITIES	--	--	0.2%	0.0	0.0
URANIUM RECOVERY	--	--	0.4%	0.0	0.0
TOTAL	100	2.8	100.0%	1.5	4.3

SEE BUDGET AUTHORITY TAB
FOR BUDGETED SURCHARGE COSTS

COMPARISON OF ANNUAL FEES (PER LICENSE)

Sheet L

**DETERMINATION OF MATERIALS PART 170 FEES
and Average Inspection Costs
FY 2005**

**FY2005 Materials Hourly Rate:
\$198**

Materials Part 170 Fee Category	FY 2005 Professional Process Time (Hours)	FY 2005 Fee/Cost (Professional Time x FY 2005 Hourly Rate)	FY 2005 Fee/Cost (Rounded)
	1. Special Nuclear Material		
1C. Industrial Gauges			
Inspection Costs	10.4	\$2,057	\$2,060
New License	4.6	\$910	\$910
1D. All Other SNM Material			
Inspection Costs	28.6	\$5,656	\$5,700
New License	9.3	\$1,839	\$1,800
2. Source Material			
2B. Shielding			
Inspection Costs	7	\$1,384	\$1,400
New License	1.1	\$218	\$220
2C. All Other Source Material			
Inspection Costs	29.1	\$5,754	\$5,800
New License	39.3	\$7,772	\$7,800
3. Byproduct Material			
3A. Mfg-Broad Scope			
Inspection Costs	52.3	\$10,342	\$10,300
New License	46.8	\$9,255	\$9,300
3B. Mfg-Other			
Inspection Costs	18.6	\$3,678	\$3,700
New License	17.7	\$3,500	\$3,500
3C. Mfg/Distribution Radiopharmaceuticals			
Inspection Costs	21.8	\$4,311	\$4,300
New License	24	\$4,746	\$4,700
3D. Distribution Radiopharmaceuticals/No Process			
Inspection Costs	11	\$2,175	\$2,200
New License	17	\$3,362	\$3,400
3E. Irradiators/Self-Shielded			
Inspection Costs	9	\$1,780	\$1,800
New License	11.5	\$2,274	\$2,300

COMPARISON OF ANNUAL FEES (PER LICENSE)

Sheet L

**DETERMINATION OF MATERIALS PART 170 FEES
and Average Inspection Costs
FY 2005**

FY2005 Materials Hourly Rate:

3F. Irradiators < 10,000 Ci			
Inspection Costs	12.7	\$2,511	\$2,500
New License	23.4	\$4,627	\$4,600
3G. Irradiators => 10,000 Ci			
Inspection Costs	27.4	\$5,418	\$5,400
New License	55.8	\$11,034	\$11,000
3H. Exempt Distribution/Device Review			
Inspection Costs	12.1	\$2,393	\$2,400
New License	68.2	\$13,486	\$13,500
3I. Exempt Distribution/No Device Review			
Inspection Costs	9	\$1,780	\$1,800
New License	40.5	\$8,009	\$8,000
3J. General License Distribution/Device Review			
Inspection Costs	11.3	\$2,235	\$2,230
New License	7.2	\$1,424	\$1,400
3K. General License Distribution/No Device Review			
Inspection Costs	6.9	\$1,364	\$1,400
New License	4.1	\$811	\$810
3L. R&D-Broad			
Inspection Costs	25.5	\$5,043	\$5,000
New License	39.3	\$7,772	\$7,800
3M. R&D-Other			
Inspection Costs	14.6	\$2,887	\$2,900
New License	15.9	\$3,144	\$3,100
3N. Service License			
Inspection Costs	11.3	\$2,235	\$2,200
New License	17.6	\$3,480	\$3,500
3O. Radiography			
Inspection Costs	18.8	\$3,718	\$3,700
New License	16.4	\$3,243	\$3,200
3P. All Other Byproduct Material			

COMPARISON OF ANNUAL FEES (PER LICENSE)

Sheet L

**DETERMINATION OF MATERIALS PART 170 FEES
and Average Inspection Costs
FY 2005**

FY2005 Materials Hourly Rate:

Inspection Costs	12.2	\$2,413	\$2,400
New License	5.4	\$1,068	\$1,100

4. Waste Disposal/Processing

4B. Waste Packaging

Inspection Costs	14.4	\$2,848	\$2,800
New License	12	\$2,373	\$2,400

4C. Waste-Prepackaged

Inspection Costs	13.2	\$2,610	\$2,600
New License	18	\$3,559	\$3,600

5. Well Logging

5A. Well Logging

Inspection Costs	15.5	\$3,065	\$3,100
New License	6.6	\$1,305	\$1,300

6. Nuclear Laundries

6A. Nuclear Laundry

Inspection Costs	18.4	\$3,639	\$3,600
New License	79.7	\$15,761	\$15,800

COMPARISON OF ANNUAL FEES (PER LICENSE)

Sheet L

**DETERMINATION - OF MATERIALS PART 170 FEES
and Average Inspection Costs
FY 2005**

FY2005 Materials Hourly Rate:

7. Human Use			
7A. Teletherapy			
Inspection Costs	17.5	\$3,461	\$3,500
New License	43.7	\$8,642	\$8,600
<hr/>			
7B. Medical-Broad			
Inspection Costs	39.8	\$7,870	\$7,900
New License	31.2	\$6,170	\$6,200
<hr/>			
7C. Medical-Other			
Inspection Costs	15.8	\$3,124	\$3,100
New License	10.8	\$2,136	\$2,100
<hr/>			
8. Civil Defense			
8A. Civil Defense			
Inspection Costs	11.2	\$2,215	\$2,200
New License	2.3	\$455	\$450
<hr/>			
9. Device, product or sealed source evaluation			
9A. Device evaluation-commercial distribution			
Application - each device	97.8	\$19,340	\$19,300
<hr/>			
9B. Device evaluation - custom			
Application - each device	97.8	\$19,340	\$19,300
<hr/>			
9C. Sealed source evaluation - commercial distribution			
Application - each source	11.3	\$2,235	\$2,200
<hr/>			
9D. Sealed source evaluation - custom			
Application - each source	3.8	\$751	\$750
<hr/>			
10. Transportation			
10B. Evaluation - Part 71 QA program			
Application - approval	26.3	\$5,201	\$5,200

DETERMINATION OF GENERAL LICENSE REGISTRATION FEE

FY 2005

NOTE: FTE and Contract Costs are based on FY 2005 budgeted costs

FY 2005 FTE Rate:

\$285,944

	FTE:	5.2
	Contract Costs:	\$389,000
Total Costs (FTE * FTE Rate + Contract Costs)		\$1,875,910
Number Registrants Subject to Fee		3000
	Fee	\$625
	Registration Fee rounded	\$630

COMPARISON OF ANNUAL FEES (PER LICENSE)

**DETERMINATION OF EXPORT AND IMPORT PART 170 FEES*
FY 2005**

FY2005 Materials Hourly Rate: \$198

Export and Import Part 170 Fees Category	FY 2005 Professional Process Time (Hours)	FY 2005 Fee Professional Process Time x FY 2005 Hourly Rate	FY 2005 Fee (Rounded)**
10 CFR 170.21, Category K			
Subcategory			
1	65	12,854	12,900
2	38	7,514	7,500
3	12	2,373	2,400
4	8	1,582	1,600
5	1.5	297	300
10 CFR 170.31, Category 15			
Subcategory			
A	65	12,854	12,900
B	38	7,514	7,500
C	12	2,373	2,400
D	8	1,582	1,600
E	1.5	297	300

NOTES:

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

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

COMPARISON OF ANNUAL FEES (PER LICENSE)

**DETERMINATION OF RECIPROCITY PART 170 FEES*
FY 2005**

NOTES:

The reciprocity application and revision fees are determined using FY 1995 data*, and the FY 2005 hourly rate.
The reciprocity application fee includes average costs for inspections, average costs for processing initial filings of NRC Form 241, and *average* costs for processing revisions to the initial filings of NRC Form 241.

FY 2005 Hourly Rate: \$198

Average Inspection costs: Reciprocity Part 170 Fee Category		Avg Inspection Costs (Avg. no. of hours for Insp. x hourly rate)	Total Amount
Gauge Users (3P)		\$2,400	
Number of FY 1993 Inspections Conducted	10		
Number of FY 1994 Inspections Conducted	<u>19</u>		
Total	29		\$69,600
Radiography (3O)		\$3,700	
Number of FY 1993 Inspections Conducted	7		
Number of FY 1994 Inspections Conducted	<u>13</u>		
Total	20		\$74,000
Well Logging (5A)		\$3,100	
Number of FY 1993 Inspections Conducted	2		
Number of FY 1994 Inspections Conducted	<u>4</u>		
Total	6		\$18,600
Other Services (3N)		\$2,200	
Number of FY 1993 Inspections Conducted	3		
Number of FY 1994 Inspections Conducted	<u>6</u>		
Total	9		\$19,800
GRAND TOTAL	64		\$182,000

Initial Applications (Form 241) Processed by All Regions

FY 1993	176
FY 1994	<u>189</u>
Total	365

Total Inspection Amount divided by Total Initial Application: **\$500**

Average costs for processing initial filings of NRC Form 241:

Average hours*	5.6
Hourly rate	\$198
	\$1,107

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

Average staff hours for revisions (no change per NMSS*):	1.3
Current FY Hourly Rate	\$198
Average cost per revision	\$260
No of revisions filed in FY 2000	<u>115</u>
Total Revision Costs for FY 2000	\$29,900
No. of initial NRC Forms 241 filed in FY 2000	174
Average revision cost per initial NRC Form 241	\$170

APPLICATION FEE:

Amount for inspections	\$500
Amount for initial filing of NRC Form 241	\$1,107
Amount for revisions to initial filing of NRC Form 241	<u>\$170</u>
Total Application Fee	\$1,777
Application Fee Rounded	\$1,800

*see 10/12/2004 memorandum, Jack Strosnider to Jesse Funches

HOURLY RATE-FY 2005

CALCULATION OF STRATEGY RATES:

STRATEGY:				FY2004					
	Total No. of FTE:	Total S&B(\$,K):	Strategy Rate (\$)	Total No. of FTE:	% change for FY 2004	Total S&B(\$,K):	% change for FY 2005	Strategy Rate (\$)	
NUCLEAR REACTOR SAFETY	1700	214,845	126,379	1663	2.2%	201,526	6.2%	118,063	6.6%
NUCLEAR MATERIAL SAFETY (Excl. NWF & General Fund)	602	76,047	126,324	406	32.6%	48,530	36.2%	115,581	8.5%
NWF & General Fund	134	19,623	0	0	0.0%	0	0.0%	0	0.0%
NUCLEAR WASTE SAFETY (Excl. NWF & General Fund)	0	0	0	194	0.0%	23,782	0.0%	119,078	0.0%
NWF & General Fund	0.0	0	0	78.0	0.0%	8,757	0.0%	116,623	0.0%
INTL NUCLEAR SAFETY & SUPPORT (excl. General Fund)	0	0	0	43	0.0%	5,159	0.0%	119,632	0.0%
General Fund	0	0	0	0	0.0%	0	0.0%	0	0.0%
MANAGEMENT AND SUPPORT	595	\$70,425	118,361	611	-2.7%	\$68,809	2.3%	107,608	9.1%
General Fund	30	\$3,517	0	0	0.0%	\$0	0.0%	0	0.0%
INSPECTOR GENERAL	47	6,193	131,766	47	0.0%	5,975	3.5%	125,000	5.1%
TOTAL	3,108	390,650		3,042	2.1%	362,538	7.2%		

CALCULATION OF OVERHEAD:

STRATEGY:	Total \$,K	Strategy FTE	Strategy Rate	Grand Total	Overhead General Fund	Grand Total Surcharge Total			Overhead allocated to surcharge			Remaining Overhead (Overhead less allocation to surcharge)			
						NWF/ Less Overhead - NWF/Gen fund	(Surcharge FTE x Rate+\$)	Percent Surcharge	PGM \$	FTE	Total	PGM \$	FTE	Total	
NUCLEAR REACTOR SAFETY	99,730	1700	126,379	314,575,000	78,621,982		235,953,018	5,250,052	2.23%	326,503	11.26	*****	14,347,497	494.74	76,872,611
NUCLEAR MATERIAL SAFETY (Excl. NWF & General Fund)	28,786	602	126,324	104,832,989	25,801,038		79,031,951	22,582,131	28.57%	1,127,793	49.43	*****	2,819,207	123.57	18,428,799
NWF & General Fund	40,592	134	0	40,592,000		40,592,000	0	0	0.00%	0	0.00	0	0	0.00	0
NUCLEAR WASTE SAFETY (Excl. NWF & General Fund)	0	0	0	0	0		0	0	0.00%	0	0.00	0	0	0.00	0
NWF & General Fund	0	0	0	0		0	0	0	0.00%	0	0.00	0	0	0.00	0
INTL NUCLEAR SAFETY & SUPPORT (Excl. General fund)	0	0	0	0	0		0	0	0.00%	0	0.00	0	0	0.00	0
General Fund	0	0.00	0	0		0	0	0	0.00%	0	0.00	0	0	0.00	0
MANAGEMENT AND SUPPORT	103,894	595	118,361	174,319,000	0		174,319,000	691,807	0.40%	0	0.00	0	103,434,000	569.00	170,781,605
General Fund	5,319	30	0	5,319,000	0	5,319,000	0	0	0.00%	0	0.00	0	0	0.00	0
INSPECTOR GENERAL	1,325	47	131,766	7,518,000	0		7,518,000	0	0.00%	0	0.00	0	1,325,000	47.00	7,518,000
TOTAL	279,646	3108		647,155,989	104,423,021	45,911,000	496,821,968	28,523,989		1,454,295	61	*****	121,925,705	1234.31	273,601,015
			NWF&Gen Fund	45,911,000											95,301,410

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

	Grand Total \$		
MANAGEMENT AND SUPPORT	174,319,000		
INSPECTOR GENERAL	7,518,000		
Total	181,837,000		
Less Reactor Direct M&S	2,485,588		
Less Materials Direct M&S	0		
Less M&S Direct PS \$	360,000		
Less Surcharge Direct M&S	691,807		
Total to Allocate:	178,299,605		
ALLOCATION :			
Direct		(%)	M&S/IG Allocation
Reactors	227,999,083	70.70%	126,060,368
Materials	56,836,897	17.62%	31,425,039
Surcharge	37,645,599	11.67%	20,814,198
Total	322,481,579	100.00%	178,299,605

Overhead Included in Hourly Rate

(TOTAL (B) is allocated to the Reactors and Materials Programs overhead (O/H) based on the percentage of their Total Direct (A) to the REACTOR AND MATERIALS TOTAL DIRECT (C)

Included in Surcharge

REACTORS	PGM \$,K Excl. from Hr. Rate)	Direct	STRATEGY	(A)	PGM \$	FTE	(B)	REACTOR	Surcharge	Allocated	Total	
		FTE	RATE	TOTAL			TOTAL	AND MATERIALS TOTAL DIRECT (C)				Overhead
NUCLEAR REACTOR SAFETY					\$152,023,381	\$14,347,497	494.74	\$76,872,611				
DIRECT	\$83,924	1161.00	126,379	146,726,028	96.52%			\$146,773,330				
O/H				76,847,836								
SURCHARGE									\$5,250,052	\$1,749,371	\$6,999,423	
NUCLEAR MATERIAL SAFETY					\$62,857,782	\$2,819,207	123.57	\$18,428,799				
DIRECT	\$2,996	10.53	126,324	1,330,732	2.12%			\$40,275,652				
O/H				608,899								
SURCHARGE									\$22,582,131	\$7,372,239	\$29,954,369	
NUCLEAR WASTE SAFETY					\$0	\$0	0.00	\$0				
DIRECT	\$0	0.00	0	0	ERR			\$0				
O/H				0								
SURCHARGE									\$0	\$0	\$0	
INTERNATIONAL NUCLEAR SAFETY & SUPPORT					\$0	\$0	0.00	\$0				
DIRECT	\$0	0.00	0	0	ERR			\$0				
O/H				0								
SURCHARGE									\$0	\$0	\$0	
Subtotal	\$86,920	1171.53		225,513,495	\$17,166,705	618.31	\$95,301,410	Subtotal	\$27,832,182	\$9,121,610	\$36,953,792	
=====												
MANAGEMENT AND SUPPORT												
DIRECT	\$360	21.00	118,361	2,485,588								
O/H				0								
SURCHARGE									\$691,807	\$0	\$691,807	
INSPECTOR GENERAL												
DIRECT	\$0	0.00	131,766	0								
O/H				0								
SURCHARGE									\$0	\$0	\$0	
Total Direct M&S and IG	Subtotal	\$360	21.00	2,485,588					Total	\$28,523,989	\$9,121,610	\$37,645,599
Total Reactor Direct & overhead	\$87,280	1192.53		227,999,083								
Total Allocated M&S/IG				126,060,368								
TOTAL	\$87,280	1192.53	100.00%	354,059,451					M&S allocated to surcharge	\$20,814,198		
				Less Offsetting Receipts	0				Less offsetting receipts	\$0		
				REACTORS GRAND TOTAL	354,059,451	282,968,782	20.08%		GRAND TOTAL SURCHARGE	\$58,459,797		
REACTOR FTE RATE:	\$296,898 (Reactors Grand Total/Reactor total FTE)								Total Surcharge Less PS\$	\$48,568,613		
REACTOR HOURLY RATE:	\$205 (Reactor FTE rate/1446 hours)								Surcharge FTE	147.8		
									SURCHARGE RATE:	\$328,608		

<u>MATERIALS</u>	<u>PGM \$,K</u>	<u>FTE</u>	<u>CC rate</u>	<u>TOTAL</u>
NUCLEAR REACTOR SAFETY				
DIRECT	\$5	0.37	\$126,379	\$47,302
O/H				\$24,774
SURCHARGE				
NUCLEAR MATERIAL SAFETY				
DIRECT	\$13,178	308.29	\$126,324	\$38,944,919
O/H				\$17,819,901
SURCHARGE				
NUCLEAR WASTE SAFETY				
DIRECT	\$0	0.00	\$0	\$0
O/H				\$0
SURCHARGE				
INTERNATIONAL NUCLEAR SAFETY & SUPPORT				
DIRECT	\$0	0.00	\$0	\$0
O/H				\$0
SURCHARGE				
Subtotal	\$13,183	308.67		\$56,836,897
=====				
MANAGEMENT AND SUPPORT				
DIRECT	\$0	0.00	\$118,361	\$0
O/H				\$0
SURCHARGE				
INSPECTOR GENERAL				
DIRECT	\$0	0.00	\$131,766	\$0
O/H				\$0
SURCHARGE				
Total Direct M&S	Subtotal \$0	0		\$0
Total Materials Direct & overhead	\$13,183	308.67		\$56,836,897
Total Allocated M&S				\$31,425,039
Total	\$13,183	308.67		\$88,261,935
			Less Offsetting Receipts	\$0
			MATERIALS GRAND TOTAL	\$88,261,935
MATERIALS FTE RATE:	\$285,944	(Materials Grand Total/Materials total FTE)		
MATERIALS HOURLY RATE:	\$198	(Materials FTE Rate/1446 hours)		

Summary:

	<u>Reactors</u>	<u>Materials</u>	<u>Surcharge</u>	<u>Direct PS \$</u>	<u>Off Fee Base</u>	<u>TOTAL</u>
Direct Program Salary and Benefits	\$150,542,348	\$38,992,221	\$28,523,989			218,058,559
Overhead	\$77,456,735	\$17,844,675	\$9,121,610			104,423,021
Allocated M&S/IG	<u>\$126,060,368</u>	<u>\$31,425,039</u>	<u>\$20,814,198</u>			<u>178,299,605</u>
TOTAL	\$354,059,451	\$88,261,935	\$58,459,797	100,463,805	45,911,000	<u>647,155,989</u>
Less offsetting receipts	\$0	\$0	\$0			
GRAND TOTAL	\$354,059,451	\$88,261,935	\$58,459,797			

FY 2005
ESTIMATED COLLECTIONS
\$ in Millions

(All dollar amounts are rounded—all figures may not add due to rounding)

Includes an across the board rescission of 0.80 percent

Part 171 Annual Fees

Operating Power Reactors	\$301.9
Spent Fuel Storage/Reactor Decommissioning	20.0
Nonpower Reactors	0.2
Fuel Facilities	23.8
Uranium Recovery (billed amt. less subsidy for small entity)	0.7
Rare Earth Facilities	0.1
Transportation (billed amt. less subsidy for small entity)	3.1
Materials Users (billed amt. less subsidy for small entity)	<u>21.3</u>
Subtotal Part 171	\$371.2
Part 170 License and Inspection Fees	<u>166.8</u>
Subtotal Parts 171 and 170 Fees	\$538.0
Carryover from Previous FY	2.2
Net Adjustment (Part 171 Billing Adjustments)	<u>0.5</u>
TOTAL ESTIMATED COLLECTIONS	\$540.7
NWF Appropriation	68.5
10 percent of budget (reduction in fee recovery amount For FY 2005)	<u>60.1</u>
Total Budget Authority	\$669.3

To: File

From: Tammy Croote

Subject: Estimated FY 2005 Part 170 Collections for the Proposed Fee Rule

	Licensing (\$, M)	Inspection (\$, M)	Total (\$, M)
Facilities Program			
Power Reactors			
Part 55 Operator Exams	3.72	0.00	3.72
OLs Under Review	0.06	0.00	0.06
Standard Plants	9.14	0.00	9.14
Topical Reports	2.21	0.00	2.21
Part 50 Amendments	44.67	0.00	44.67
Part 50 Inspections	0.00	79.79	79.79
Decommissioning	0.00	0.00	0.00
Total Power Reactors	59.79	79.79	139.59
Research Reactors	0.20	0.11	0.30
Facilities Total	59.99	79.90	139.89
Materials Program			
Fuel Facilities	11.03	3.56	14.59
Spent Fuel Storage	4.54	0.52	5.06
Transportation	1.08	0.05	1.13
Uranium Recovery	1.38	0.12	1.49
Rare Earth Facilities	1.02	0.10	1.12
Materials Program	1.69	0.20	1.88
Subtotal	20.74	4.54	25.27
Other			
Export/Import	1.66		1.66
Materials Total	22.40	4.54	26.94
Grand Total	82.39	84.44	166.83

To: File

From: Tammy Croote

Subject: Estimated FY 2005 Part 170 Collections for the Proposed Fee Rule

	Licensing (\$, M)	Inspection (\$, M)	Total (\$, M)
Facilities Program			
Power Reactors			
Part 55 Operator Exams	3.72	0.00	3.72
OLs Under Review	0.06	0.00	0.06
Standard Plants	9.14	0.00	9.14
Topical Reports	2.21	0.00	2.21
Part 50 Amendments	44.67	0.00	44.67
Part 50 Inspections	0.00	79.79	79.79
Decommissioning	0.00	0.00	0.00
Total Power Reactors	59.79	79.79	139.59
Research Reactors	0.20	0.11	0.30
Facilities Total	59.99	79.90	139.89
Materials Program			
Fuel Facilities	7.26	3.56	10.82
Spent Fuel Storage	4.54	0.52	5.06
Transportation	1.08	0.05	1.13
Uranium Recovery	1.38	0.12	1.49
Rare Earth Facilities	1.02	0.10	1.12
Materials Program	1.69	0.20	1.88
Subtotal	16.97	4.54	21.51
Other			
Export/Import	1.66		1.66
Materials Total	18.63	4.54	23.17
Grand Total	78.62	84.44	163.06

COMPARISON OF ANNUAL FEES (PER LICENSE)

FY 2005 DIRECT RESOURCES

Sheet A-Summary

	TOTAL		POWER REACTORS		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS		INCLUDED IN SURCHARGE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
	NUCLEAR REACTOR SAFETY	99,730	1,700	83,827	1,160	3	0	97	1	0	0	0	0	3	0	0	0	0	0	0	0	1,126
NUCLEAR MATERIALS SAFETY	28,786	602	2,996	11	5,291	69	0	0	3,988	120	2,746	87	574	17	286	3	294	7	0	6	8,665	110
NUCLEAR WASTE SAFETY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTERNATL NUCLEAR SAFETY & SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MANAGEMENT AND SUPPORT	103,894	595	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5
INSPECTOR GENERAL	1,325	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - FEE BASE RESOURCE	233,735	2944.0	87,183	1191.1	5,293	69.5	97	1.4	3,988	120.1	2,746	86.7	576	16.9	286	3.2	294	6.6	0	5.8	9,891	147.8

FY 2005 FEE AMOUNTS		440.8	25.2	0.5	38.3	27.5	5.4	1.2	2.174	1.66184	58.5
% of 170 fees to total fee amount		31.7%	20.1%	57.8%	38.1%	6.8%	20.9%	93.7%	68.5%	100.0%	58.5
LESS PART 170 FEES		139.6	5.1	0.3	14.6	1.9	1.1	1.1	1.490	1.66184	0.0
PART 171 ANNUAL FEES		301.2	20.1	0.2	23.7	25.7	4.3	0.1	0.684	0.000	58.5
% OF BUDGET (EXCL. SURCHARGE, OTHER APPL. & SMALL ENTITY)	82.36%	4.70%	0.097013%	7.16%	4.04%	1.01%	0.22%	0.41%	N/A		
Surcharge (including small entity)	3.3	0.070022	0.00144495	0.3	0.6	0.0	0.0	0.0061	N/A		
	0.03174	0.000575									
Part 171 billing adjustments	(2.2)	(0.1)	(0.0)	(0.2)	(0.1)	(0.0)	(0.0)	(0.0)	(0.01)	N/A	
Adjustment for FY 2005 Rescission	(0.3962)	(0.0226)	(0.0005)	(0.0344)	(0.0194)	(0.0049)	(0.0011)	(0.0020)			
TOTAL FY 2005 ANNUAL FEE	301.911326	20.022433	0.217589	23.833961	26.088218	4.252167	0.071046	0.677611	0.0		
Fee Per License (No. of Licenses)	2.902994	104	0.164347	(121.83)	0.054397	(4)	0.071046	(1)			

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

APPENDIX A TO THIS PROPOSED RULE --
DRAFT REGULATORY FLEXIBILITY ANALYSIS FOR THE
AMENDMENTS TO 10 CFR PART 170 (LICENSE FEES) AND
10 CFR PART 171 (ANNUAL FEES)

I. Background.

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

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

From FY 1991 through FY 2000, the Omnibus Budget Reconciliation Act (OBRA-90), as amended, required that the NRC recover approximately 100 percent of its budget authority, less

appropriations from the Nuclear Waste Fund, by assessing license and annual fees. The FY 2001 Energy and Water Development Appropriations Act amended OBRA-90 to decrease the NRC's fee recovery amount by 2 percent per year beginning in FY 2001, until the fee recovery amount is 90 percent in FY 2005. The amount to be recovered for FY 2005 is approximately \$540.7 million.

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

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

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

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

Based on the change in the magnitude of the budget to be recovered through fees, the Commission has determined that it is appropriate to rebaseline its part 171 annual fees again in FY 2005. Rebaselining fees will result in decreased annual fees for the majority of the fee classes of licensees. However, annual fees would increase for other classes including most materials licensees in the materials users class.

The Small Business Regulatory Enforcement Fairness Act of 1996 (SBREFA) is intended to reduce regulatory burdens imposed by Federal agencies on small businesses, nonprofit organizations, and governmental jurisdictions. SBREFA also provides Congress with the opportunity to review agency rules before they go into effect. Under this legislation, the NRC annual fee rule is considered a "major" rule and must be reviewed by Congress and the Comptroller General before the rule becomes effective. SBREFA also requires that an agency prepare a guide to assist small entities in complying with each rule for which a final regulatory flexibility analysis is prepared. This Regulatory Flexibility Analysis (RFA) and the small entity compliance guide (Attachment 1) have been prepared for the FY 2005 fee rule as required by law.

II. Impact on small entities.

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

qualifying as small entities under the NRC's size standards are primarily materials licensees. Therefore, this analysis will focus on the economic impact of the annual fees on materials licensees. About 26 percent of these licensees (approximately 1,200 licensees for FY 2004) have requested small entity certification in the past. A 1993 NRC survey of its materials licensees indicated that about 25 percent of these licensees could qualify as small entities under the NRC's size standards.

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

1. Large firms would gain an unfair competitive advantage over small entities.

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

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

3. Some companies would go out of business.

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

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

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

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

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

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

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

III. Maximum Fee.

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

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

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

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

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

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

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

The NRC examined the small entity fees again in FY 2003 (68 FR 36717; June 18, 2003), and determined that a change was not warranted to the small entity fees established in FY 2003. The NRC stated in the Regulatory Flexibility Analysis for the FY 2001 final fee rule that it would re-examine the small entity fees every two years, in the same years in which it conducts the biennial review of fees as required by the CFO Act.

Accordingly, the NRC re-examined the small entity fees for FY 2005, and did not believe that a change to the small entity fees was warranted. Unlike the annual fees assessed to other licensees, the small entity fees are not designed to recover the agency costs associated with particular licensees. Instead, the reduced fees for small entities are designed to provide some fee relief for qualifying small entity licensees while at the same time recovering from them some of the agency's costs for activities that benefit them. The costs not recovered from small entities for activities that benefit them must be recovered from other licensees. Given the reduction in

annual fees from FY 2000 to FY 2005, on average, for those categories of materials licensees that contain a number of small entities, the NRC has determined that the current small entity fees of \$500 and \$2,300 continue to meet the objective of providing relief to many small entities while recovering from them some of the costs that benefit them.

Therefore, the NRC proposed to retain the \$2,300 small entity annual fee and the \$500 lower tier small entity annual fee for FY 2005. The NRC plans to re-examine the small entity fees again in FY 2007.

IV. Summary.

The NRC has determined that the 10 CFR Part 171 annual fees significantly impact a substantial number of small entities. A maximum fee for small entities strikes a balance between the requirement to recover 90 percent of the NRC budget and the requirement to consider means of reducing the impact of the fee on small entities. Based on its regulatory flexibility analysis, the NRC concludes that a maximum annual fee of \$2,300 for small entities and a lower-tier small entity annual fee of \$500 for small businesses and not-for-profit organizations with gross annual receipts of less than \$350,000, small governmental jurisdictions with a population of less than 20,000, small manufacturing entities that have less than 35 employees, and educational institutions that are not State or publicly supported and have less than 35 employees reduces the impact on small entities. At the same time, these reduced annual fees are consistent with the objectives of OBRA-90. Thus, the fees for small entities maintain a balance between the objectives of OBRA-90 and the RFA. Therefore, the analysis and conclusions previously established remain valid for FY 2005.

U. S. Nuclear Regulatory Commission
Small Entity Compliance Guide
Fiscal Year 2005

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Introduction

The Small Business Regulatory Enforcement Fairness Act of 1996 (SBREFA) requires all Federal agencies to prepare a written guide for each "major" final rule, as defined by the Act. The NRC's fee rule, published annually to comply with the Omnibus Budget Reconciliation Act of 1990 (OBRA-90), as amended, is considered a "major" rule under SBREFA. Therefore, in compliance with the law, this guide has been prepared to assist NRC materials licensees in complying with the FY 2005 fee rule.

Licensees may use this guide to determine whether they qualify as a small entity under NRC regulations and are eligible to pay reduced FY 2005 annual fees assessed under 10 CFR Part 171. The NRC has established two tiers of annual fees for those materials licensees who qualify as small entities under the NRC's size standards.

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

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

NRC Definition of Small Entity

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

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

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

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

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

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

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

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

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

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

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

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

NRC Small Entity Fees

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

Maximum annual fee
per licensed
category

Small business not engaged

in manufacturing and small
not-for-profit organizations
(Gross Annual Receipts)

\$350,000 to \$5 million	\$2,300.
Less than \$350,000	\$500.

Manufacturing entities that
have an average of 500
employees or less

35 to 500 employees	\$2,300.
Less than 35 employees	\$500.

Small Governmental Jurisdictions
(Including publicly supported
educational institutions)
(population)

20,000 to 50,000	\$2,300.
Less than 20,000	\$500.

Educational institutions that
are not State or publicly
supported, and have 500 Employees
or less

35 to 500 employees	\$2,300.
Less than 35 employees	\$500.

To pay a reduced annual fee, a licensee must use NRC Form 526. Licensees can access this form on the NRC's website at <http://www.nrc.gov>. The form can then be accessed by selecting "License Fees" and under "Forms" selecting NRC Form 526. Those licensees that qualify as a "small entity" under the NRC size standards at 10 CFR Part 2.810 can complete the form in accordance with the instructions provided, and submit the completed form and the appropriate payment to the address provided on the invoice. For licensees who cannot access the NRC's website, NRC Form 526 may be obtained through the local point of contact listed in the NRC's "Materials Annual Fee Billing Handbook," NUREG/BR-0238, which is enclosed with each annual fee invoice. Alternatively, licensees may obtain the form by calling the fee staff at 301-415-7554, or by e-mailing us at fees@nrc.gov.

Instructions for Completing NRC Small Entity Form 526

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

not constitute a request to amend the license. Any request to amend a license must be submitted to the respective licensing staff in the NRC's regional or headquarters offices.

- d. Check the appropriate size standard for which the licensee qualifies as a small entity. Check only one box. Note the following:
- (i) A licensee who is a subsidiary of a large entity does not qualify as a small entity.
 - (ii) The size standards apply to the licensee, including all parent companies and affiliates--not the individual authorized users listed in the license or the particular segment of the organization that uses licensed material.
 - (iii) Gross annual receipts means all revenue in whatever form received or accrued from whatever sources--not solely receipts from licensed activities. There are limited exceptions as set forth at 13 CFR 121.104. These are: the term receipts excludes net capital gains or losses; taxes collected for and remitted to a taxing authority (if included in gross or total income), proceeds from the transactions between a concern and its domestic or foreign affiliates (if also excluded from gross or total income on a consolidated return filed with the IRS); and amounts collected for another entity by a travel agent, real estate agent, advertising agent, or conference management service provider.
 - (iv) The owner of the entity, or an official empowered to act on behalf of the entity, must sign and date the small entity certification.

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

is either \$2,300 or \$500 for a full year, depending on the size of the entity, for each fee category shown on the invoice. Licensees granted a license during the first 6 months of the fiscal year, and licensees who file for termination or for a "possession only" license and permanently cease licensed activities during the first 6 months of the fiscal year, pay only 50 percent of the annual fee for that year. Such invoices state that the "amount billed represents 50% proration." This means that the amount due from a small entity is not the prorated amount shown on the invoice, but rather one-half of the maximum annual fee shown on NRC Form 526 for the size standard under which the licensee qualifies, resulting in a fee of either \$1,150 or \$250 for each fee category billed (instead of the full small entity annual fee of \$2,300 or \$500).

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

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

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

02/04/2005	FY 2005 BUDGET DETAIL																								
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
PROGRAM: NUCLEAR REACTOR SAFETY																									
SUB-PROGRAM: REACTOR LICENSING																									
SUB-SUB PROGRAM: REACTOR LICENSING																									
PLANNED ACTIVITIES:																									
Project Management & Licensing Assistants	0.00	31.20	0.00	31.20																		0.00	0.00		
Licensing Actions	300.00	81.70	300.00	81.70																		0.00	0.00		
Other Licensing Tasks	200.00	17.30	200.00	17.30																		0.00	0.00		
Improved Standard Tech Spec.	0.00	6.00	0.00	6.00																		0.00	0.00		
Regulatory Licensing Improvements	614.00	38.20	614.00	38.20																		0.00	0.00		
Rulemaking	125.00	17.40	125.00	17.40																		0.00	0.00		
Events Evaluation and Generic Communications	60.00	21.00	60.00	21.00																		0.00	0.00		
Research and Test Reactor Licensing Activities	530.00	7.90					60.57	0.90														469.43	7.00		
Vendor/Owners Group Actw/Tech.Issues Resolution	1060.00	29.50	1060.00	29.50																		0.00	0.00		
Legal Advice and Representation	57.00	11.00	57.00	11.00																		0.00	0.00		
Adjudicatory Reviews	45.00	5.00	45.00	5.00																		0.00	0.00		
Intern Training and Employee Development	0.00	26.00	0.00	26.00																		0.00	0.00		
External Training	433.00	0.00	432.80	0.00			0.02															0.18	0.00		
General Information Technology	3028.00	4.80	3028.00	4.80																		8.00	0.00		
Integrity of Reactor Systems and Components	12825.00	17.30	12825.00	17.30																		0.00	0.00		
Aging Related Effects on Systems and Components	2100.00	2.80	2100.00	2.80																		0.00	0.00		
Safety Assessment of Digital Technologies	2010.00	4.00	2010.00	4.00																		0.00	0.00		
Regulatory Infrastructure and Improvements Initiatives	3265.00	25.00	3265.00	25.00																		0.00	0.00		
Assessment of Operations	3407.00	4.90	3407.00	4.90																		0.00	0.00		
Probabilistic Risk Analyses and Applications	10697.00	32.80	10697.00	32.80																		0.00	0.00		
Assessing and Maintaining Reactor and System Codes	5733.00	13.50	5733.00	13.50																		0.00	0.00		
Assessment of Health Effects	775.00	3.20	775.00	3.20																		0.00	0.00		
Mixed Oxide Fuel	700.00	0.50	700.00	0.50																		0.00	0.00		
Emergency Preparedness Licensing	0.00	14.00	0.00	13.80			0.00	0.02														0.00	0.18		
Total Direct Resources	47964.00	415.00	47433.80	406.90	0.00	0.00	60.59	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469.61	7.17	0.00	0.00
IT Overhead	0.00	4.00																				0.00	0.00	0.00	4.00
Supervisory/Non-Supervisory Overhead	0.00	164.00																				0.00	0.00	0.00	164.00
Travel	3133.00	0.00																				0.00	0.00	3133.00	0.00

02/04/2005	FY 2005 BUDGET DETAIL																							
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMML		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet D: Nuclear Reactor Safety																								
Total Direct Resources	47964.00	415.00	47433.80	406.90	0.00	0.00	60.59	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469.61	7.17	0.00	0.00
Total Overhead	0.00	168.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168.00
Travel	3133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3133.00	0.00
Reactor Licensing Resource Total:	51097.00	583.00	47433.80	406.90	0.00	0.00	60.59	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469.61	7.17	3133.00	168.00

SUB-PROGRAM: REACTOR LICENSING
SUB-SUB PROGRAM: INTERNATIONAL ACTIVITIES
PLANNED ACTIVITIES:

International Nuclear Safety and Safeguards	344.00	16.00																			344.00	16.00		
International Intern Training and Development	5.00	1.00																			5.00	1.00		
International External Training	10.00	0.00																			10.00	0.00		
International AID Support	0.00	4.00																			0.00	4.00		
International General Information Technology	12.00	0.00																			12.00	0.00		
Total Direct Resources	371.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	371.00	21.00	0.00	0.00
IT Overhead	0.00	0.00																			0.00	0.00	0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	10.00																			0.00	0.00	0.00	10.00
Travel	386.00	0.00																			0.00	0.00	386.00	0.00
Total Direct Resources	371.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	371.00	21.00	0.00	0.00
Total Overhead	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
Travel	386.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386.00	0.00
International Activities Total:	757.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	757.00	31.00	386.00	10.00

SUB-PROGRAM: REACTOR LICENSING
SUB-SUB PROGRAM: REACTOR LICENSE RENEWAL
PLANNED ACCOMPLISHMENTS:

Renewal Application Reviews	6920.00	69.70	6920.00	69.70																	0.00	0.00		
License Renewal Regulatory Framework	650.00	8.10	650.00	8.10																	0.00	0.00		
General Information Technology	0.00	0.20	0.00	0.20																	0.00	0.00		
Legal Advice and Representation	0.00	5.00	0.00	5.00																	0.00	0.00		
Total Direct Resources	7570.00	83.00	7570.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	22.00																			0.00	0.00	0.00	22.00
Travel	195.00	0.00																			0.00	0.00	195.00	0.00

02/04/2005	FY 2005 BUDGET DETAIL																							
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet D: Nuclear Reactor Safety																								
Total Direct Resources	7570.00	83.00	7570.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Overhead	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
Travel	195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.00	0.00
Reactor License Renewal Resource Total	7765.00	105.00	7570.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.00	22.00

FY 2005 BUDGET DETAIL

Sheet D: Nuclear Reactor Safety	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMML		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
	SUB-PROGRAM REACTOR INSPECTION																								
SUB-SUB-PROGRAM HLS INSPECTION																									
PLANNED ACTIVITIES																									
HLS Force-on-Force Program	2900.00	15.70	2900.00	15.70																			0.00	0.00	
HLS Safeguards Inspection	0.00	19.00	0.00	19.00																			0.00	0.00	
HLS Safeguards Inspection Program Development and Maintan	100.00	6.30	100.00	6.30																			0.00	0.00	
HLS External Training	0.00	0.00	0.00	0.00																			0.00	0.00	
Total Direct Resources	3000.00	41.00	3000.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
IT Overhead	0.00	0.00																						0.00	0.00
Supervisory/Non-supervisory Overhead	0.00	5.00																						0.00	5.00
Travel	0.00	0.00																						0.00	0.00
Total Direct Resources	3000.00	41.00	3000.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Overhead	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HLS Inspection Resource Total:	3000.00	46.00	3000.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	

SUB-PROGRAM REACTOR INSPECTION																									
SUB-SUB-PROGRAM REACTOR INSPECTION																									
PLANNED ACTIVITIES																									
License Renewal Inspectons	0.00	6.00	0.00	6.00																			0.00	0.00	
Emergency Preparedness Inspection	550.00	4.00	550.00	4.00																			0.00	0.00	
Baseline Inspections	0.00	272.00	0.00	272.00																			0.00	0.00	
Supplemental/Reactive Inspections	700.00	28.30	700.00	28.30																			0.00	0.00	
Generic Safety Issue Inspections	0.00	3.80	0.00	3.80																			0.00	0.00	
Reactor Inspection - Allegation Follow-up	2.00	28.00	1.94	27.97	0.02	0.01	0.00	0.00					0.02	0.01									0.02	0.01	
OE Agency Programs	0.00	1.00		0.97		0.01	0.00	0.00						0.01									0.00	0.01	
Reactor Performance Assessment	595.00	23.80	595.00	23.80																			0.00	0.00	
Reactor Inspection and Assessment Program Development and	442.00	22.90	442.00	22.90																			0.00	0.00	
Licensing and Examination of Power Reactor Operators	0.00	24.20	0.00	24.20																			0.00	0.00	
Operator Licensing Program and Training Oversight	280.00	10.50	280.00	10.50																			0.00	0.00	
Research and Test Reactor Inspection	320.00	3.50					36.57	0.40															263.43	3.10	
TTC-Training and Development	1335.00	18.00																					0.00	0.00	1335.00 18.00

Sheet D: Nuclear Reactor Safety	FY 2005 BUDGET DETAIL																								
	02/04/2005	FY2005		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN			
		BUDGET		REACTOR		REACTOR DECOMML		REACTOR		FACILITY		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
TTC-Infomaton Technology	497.00	3.00																		0.00	0.00	497.00	3.00		
TTC-Rental of Space	728.00	0.00																		0.00	0.00	728.00	0.00		
TTC-Other Administrative Services	310.00	0.00																		0.00	0.00	310.00	0.00		
General Information Technology	170.00	0.00	167.93	0.00	0.69			0.08					0.69							0.61	0.00				
Reactor Inspection - State, Federal, and Tribal Liaison Activities	0.00	4.00		3.00		0.11														0.00	0.89				
Legal Advice and Representation	0.00	2.00	0.00	2.00																0.00	0.00				
Reactor Enforcement Actions	188.00	11.00	182.36	10.67	1.88	0.11	0.21	0.01					1.88	0.11						1.67	0.10				
Reactor Investigations	10.00	24.00	10.00	24.00																0.00	0.00				
Intern Training and Development	0.00	10.00	0.00	10.00																0.00	0.00				
External Training	487.00	1.00	486.88	1.00	0.04	0.00	0.00						0.04							0.04	0.00				
Reactor Event Response	33.00	10.80	33.00	10.80																0.00	0.00				
Reactor Event Readiness	2973.00	13.10	2973.00	13.10																0.00	0.00				
Reactor Incident Response Coordination	0.00	3.10		3.10																0.00	0.00				
Reactor Incident Investigation	0.00	0.00																		0.00	0.00				
Total Direct Resources	9620.00	528.00	6422.11	502.11	2.63	0.24	36.87	0.41	0.00	0.00	0.00	0.00	2.63	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.76	4.10	2870.00	21.00
IT Overhead	0.00	23.00																		0.00	0.00	0.00	23.00		
Supervisory/Non-Supervisory Overhead	0.00	210.00																		0.00	0.00	0.00	210.00		
Travel	7537.00	0.00																		0.00	0.00	7537.00	0.00		
Total Direct Resources	9620.00	528.00	6422.11	502.11	2.63	0.24	36.87	0.41	0.00	0.00	0.00	0.00	2.63	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.76	4.10	2870.00	21.00
Total Overhead	0.00	233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233.00	0.00
Travel	7537.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7537.00	0.00
Reactor Inspection Resource Total	17157.00	781.00	6422.11	502.11	2.63	0.24	36.87	0.41	0.00	0.00	0.00	0.00	2.63	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.76	4.10	10407.00	254.00

FY 2005 BUDGET DETAIL

Sheet D: Nuclear Reactor Safety	02/04/2005	FY2005	POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN			
		BUDGET	REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE			
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
SUB-PROGRAM: REACTOR LICENSING																								
SUB-SUB-PROGRAM: NEW REACTOR LICENSING																								
<i>PLANNED ACTIVITIES</i>																								
Early Site Permits		1808.00	14.50	1808.00	14.50																0.00	0.00		
Design Certification		4137.00	38.50	4137.00	38.50																0.00	0.00		
Pre-Application Reviews		50.00	4.50	50.00	4.50																0.00	0.00		
Regulatory Infrastructure		7250.00	22.50	7250.00	22.50																0.00	0.00		
New Reactor Licensing Independent Advice		0.00	0.00																		0.00	0.00		
Legal Advice and Representation		0.00	5.00	0.00	5.00																0.00	0.00		
Construction Inspection		0.00	0.00																		0.00	0.00		
Combined Licenses		0.00	0.00																		0.00	0.00		
Adjudicatory Reviews		0.00	0.00																		0.00	0.00		
Total Direct Resources		13245.00	85.00	13245.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supervisory/Non-Supervisory Overhead		0.00	19.00																		0.00	0.00	0.00	19.00
Travel		145.00	0.00																		0.00	0.00	145.00	0.00
Total Direct Resources		13245.00	85.00	13245.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Overhead		0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Travel		145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00	0.00
New Reactor Licensing Resource Total		13390.00	104.00	13245.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00	19.00

SUB-PROGRAM: REACTOR LICENSING																								
SUB-SUB-PROGRAM: ESA - HLS ACTIVITIES																								
<i>PLANNED ACTIVITIES</i>																								
ESA HLS Vulnerability Assessments		0.00	0.00																		0.00	0.00		
Total Direct Resources		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT Overhead		0.00	0.00																		0.00	0.00	0.00	0.00
Supervisory/Non-Supervisory Overhead		0.00	0.00																		0.00	0.00	0.00	0.00
Travel		0.00	0.00																		0.00	0.00	0.00	0.00
Total Direct Resources		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Overhead		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

02/04/2005	FY 2005 BUDGET DETAIL																								
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
Sheet D: Nuclear Reactor Safety																									
Reactor Homeland Sec Supplemental Resource Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUB-PROGRAM: REACTOR LICENSING																									
SUB-SUB-PROGRAM: HLS LICENSING SUPPORT																									
PLANNED ACCOMPLISHMENTS:																									
HLS Threat Assessment	60.00	9.10	60.00	9.10																		0.00	0.00		
HLS Regulatory Improvements	300.00	10.80	300.00	10.80																		0.00	0.00		
HLS Mitigating Strategy	3775.00	13.10	3775.00	13.10																		0.00	0.00		
HLS Safeguards Licensing	250.00	5.00	250.00	4.60				0.05														0.00	0.35		
HLS Security Infrastructure Improvements	1491.00	2.00	1491.00	2.00																		0.00	0.00		
HLS Legal Advice and Representation	0.00	1.00	0.00	1.00																		0.00	0.00		
HLS General Information Technology	100.00	0.00	100.00	0.00																		0.00	0.00		
HLS Intern Training and Development	0.00	1.00	0.00	1.00																		0.00	0.00		
HLS External Training	180.00	0.00	180.00	0.00																		0.00	0.00		
Total Direct Resources	6156.00	42.00	6156.00	41.60	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.00
IT Overhead	0.00	0.00																				0.00	0.00	0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	28.00																				0.00	0.00	0.00	28.00
Travel	408.00	0.00																				0.00	0.00	408.00	0.00
Total Direct Resources	6156.00	42.00	6156.00	41.60	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.00
Total Overhead	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00
Travel	408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	408.00	0.00
Reactor Homeland Security Resource Total:	6564.00	70.00	6156.00	41.60	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.35	408.00	28.00
NUCLEAR REACTOR SAFETY STRATEGY TOTALS:																									
GRAND TOTAL	99730.00	1700.00	83826.91	1159.61	2.83	0.24	97.47	1.39	0.00	0.00	0.00	0.00	2.63	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1126.36	32.83	14674.00	506.00

Sheet E: Nuclear Materials Safety	36387.66		FY 2005 BUDGET DETAIL																						
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
PROGRAM: MATERIALS AND WASTE																									
SUB-PROGRAM: FUEL FACILITIES LICENSING & INSP																									
SUB-SUB PROGRAM: FUEL FACILITIES LICENSING & INSP																									
PLANNED ACTIVITIES:																									
Fuel Facilities Licensing	855.00	17.10							855.00	16.50						0.60						0.00	0.00		
Allegations/Enforcement	0.00	0.00																				0.00	0.00		
Materials Enforcement Actions	2.00	0.00							2.00	0.00												0.00	0.00		
HLS Threat Assessments	0.00	0.40							0.00	0.40												0.00	0.00		
HLS Mitigating Strategies	0.00	1.00							0.00	1.00												0.00	0.00		
HLS Regulatory Improvements	100.00	5.40	0.00	0.60	0.00	0.30	0.00	0.03	100.00	2.50		0.74										0.00	1.23		
HLS Safeguards Inspection	0.00	7.30		0.50						6.80												0.00	0.00		
HLS Safeguards Licensing	1800.00	6.00	1260.00	0.50					180.00	5.30												360.00	0.20		
Fuel Facilities Inspection	0.00	15.70							0.00	15.70												0.00	0.00		
HLS External Training	50.00	0.00							50.00	0.00												0.00	0.00		
HLS Safeguards Inspection Prog Dev and Maintenance	0.00	2.00							0.00	2.00												0.00	0.00		
HLS Force on Force Program	10.00	1.60							10.00	1.60												0.00	0.00		
Mixed-Oxide Fuel Fabrication Licensing	300.00	7.70							300.00	7.70												0.00	0.00		
Fuel Facilities Environmental Reviews	1548.00	4.00							1269.00	4.00							165.30					113.70	0.00		
Mixed-Oxide Fuel Fabrication Facility Licensing	0.00	2.00							0.00	2.00												0.00	0.00		
Uranium Recovery Licensing	135.00	6.70	35.00	0.35													100.00	5.03				0.00	1.32		
Uranium Recovery Inspection	0.00	1.50															0.00	1.50				0.00	0.00		
Enrichment Licensing and Certification	315.00	15.30							315.00	15.30												0.00	0.00		
Enrichment Inspections	0.00	6.10							0.00	6.10												0.00	0.00		
Mixed Oxide Fuel Fabrication Facility Inspection	0.00	4.80							0.00	4.80												0.00	0.00		
Legal Advice and Representation	0.00	4.00							0.00	4.00												0.00	0.00		
Fuel Facilities Adjudication	35.00	3.00							35.00	3.00												0.00	0.00		
General Information Technology	50.00	0.00							50.00													0.00	0.00		
Intern Training and Development	0.00	4.00							0.00	4.00												0.00	0.00		
External Training	174.00	0.00	0.66						156.95	0.00						1.32	13.50					1.57	0.00		
Total Direct Resources	5374.00	115.70	1295.66	1.95	0.00	0.30	0.00	0.03	3322.95	102.80	0.00	0.74	0.00	0.00	1.32	0.60	278.80	6.53	0.00	0.00	475.27	2.75	0.00	0.00	
IT Overhead	0.00	0.00																				0.00	0.00	0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	43.30																				0.00	0.00	0.00	43.30
Travel	875.00	0.00																				0.00	0.00	875.00	0.00
Total Direct Resources	5374.00	115.70	1295.66	1.95	0.00	0.30	0.00	0.03	3322.95	102.80	0.00	0.74	0.00	0.00	1.32	0.60	278.80	6.53	0.00	0.00	475.27	2.75	0.00	0.00	

Sheet E: Nuclear Materials Safety	FY 2005 BUDGET DETAIL																									
	38387.66		FY2005		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN			
	BUDGET		REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
Total Overhead	0.00	43.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.30		
Travel	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00	0.00		
Fuel Facilities Licensing & Insp Resource Total:	6249.00	159.00	1295.66	1.95	0.00	0.30	0.00	0.03	3322.85	102.80	0.00	0.74	0.00	0.00	1.32	0.50	278.80	6.53	0.00	0.00	475.27	2.75	875.00	43.30		
SUB-PROGRAM: HIGH-LEVEL WASTE REPOSITORY	40592.00	134.00																								
SUB-SUB-PROGRAM: HIGH-LEVEL WASTE REPOSITORY																										
High-Level Waste Repository Resources Total:	40592.00	134.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SUB-PROGRAM: DECOMMISSIONING AND LLW																										
SUB-SUB-PROGRAM: DECOMMISSIONING AND LLW																										
PLANNED ACTIVITIES																										
Low-level Waste Regulation and Oversight	10.00	4.20																					10.00	4.20		
Reactor Decom Rulmaking and Regulatory Guidance	0.00	0.00	0.00	0.00																			0.00	0.00		
Power Reactor Decom Project Mngt and Licensing	800.00	9.50	0.00	0.90	800.00	8.60																	0.00	0.00		
Power Reactor Decommissioning Inspection	0.00	5.10	0.00	0.10		5.00																	0.00	0.00		
Materials and Fuel Facility Decommissioning Licensing	1075.00	21.90							89.00	2.30	142.45	1.49			91.10	1.40							752.45	16.71		
Materials and Fuel Facility Decommissioning Inspection	0.00	2.20								0.90	0.83				0.40								0.00	0.07		
Formerly Licensed Sites	0.00	0.00																					0.00	0.00		
Decommissioning and LLW Environmental Reviews	724.00	3.10							50.00	0.50	20.78	0.35			175.00	0.50							478.22	1.75		
Info Tech - Support of Scientific Code Activities	0.00	0.00																					0.00	0.00		
General Info Tech	120.00	0.00			60.00																		60.00	0.00		
Legal Advice and Representation	0.00	3.00				1.00																	0.00	2.00		
External Training	97.00	0.00			28.70																		68.30	0.00		
Assessment of Doses for Environmental Contaminants	2855.00	9.00	1428.00	4.50																			1427.00	4.50		
TTC-Training and Development	69.00	0.00																					0.00	0.00		
Internal/Training Development	0.00	2.00																					0.00	2.00		
Travel	0.00	0.00																					0.00	0.00		
HLS Decommissioning and LLW Activities	0.00	0.00																					0.00	0.00		
Total Direct Resources	5750.00	60.00	1428.00	5.50	888.70	14.60	0.00	0.00	139.00	3.70	163.23	2.67	0.00	0.00	266.10	2.30	0.00	0.00	0.00	0.00	0.00	0.00	2795.97	31.23	69.00	0.00
IT Overhead	0.00	0.00																					0.00	0.00		
Supervisory/Non-Supervisory Overhead	0.00	31.00																					0.00	0.00		
Travel	564.00	0.00																					0.00	0.00		
Total Direct Resources	5750.00	60.00	1428.00	5.50	888.70	14.60	0.00	0.00	139.00	3.70	163.23	2.67	0.00	0.00	266.10	2.30	0.00	0.00	0.00	0.00	0.00	0.00	2795.97	31.23	69.00	0.00

38387.66	FY 2005 BUDGET DETAIL																										
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMML		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE				
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE			
Sheet E: Nuclear Materials Safety																											
Total Overhead	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00		
Travel	564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564.00	0.00		
Decommissioning and LLW Resource Total:	6314.00	91.00	1428.00	5.50	888.70	14.60	0.00	0.00	139.00	3.70	888.23	2.67	0.00	0.00	266.10	2.30	0.00	0.00	0.00	0.00	2785.97	31.23	633.00	31.00			
SUB-PROGRAM: SPENT FUEL STORAGE AND TRANSPORTATION LICENSING AND INSPECTION																											
SUB-SUB-PROGRAM: SPENT FUEL STORAGE AND TRANSPORTATION LICENSING AND INSPECTION																											
PLANNED ACTIVITIES																											
Licensing and Certification	2470.00	35.60	2.00	0.00	2145.60	24.40			30.60		16.19		151.10	7.28	2.00		2.80							119.71	3.92		
Inspection, QA Reviews, Event Response	50.00	11.40			50.00	9.65								1.75										0.00	0.00		
Spent Fuel Environmental Reviews	38.00	0.00			38.00	0.00																		0.00	0.00		
Adjudicatory Reviews	42.00	1.00			42.00	1.00																		0.00	0.00		
Legal Advice and Representation	0.00	2.00				2.00																		0.00	0.00		
General Info Tech	125.00	0.00			75.00								45.76											4.24	0.00		
Intern Training and Development	0.00	1.00				0.50								0.50										0.00	0.00		
External Training	96.00	0.00			69.10								22.79											4.11	0.00		
Spent Fuel Storage Systems Safety Assessment	1650.00	4.00			1650.00	4.00																		0.00	0.00		
HLS Threat Assessments	0.00	0.70				0.10								0.57										0.00	0.03		
HLS Regulatory Improvements	100.00	2.00				0.20							95.43	1.72										4.57	0.08		
HLS Mitigating Strategies	200.00	0.30			100.00	0.20							95.43	0.10										4.57	0.00		
HLS Security Inspection and Oversight	0.00	1.90				1.60								0.29										0.00	0.01		
HLS Safeguards Licensing	0.00	5.10			0.00	4.46																		0.00	0.64		
HLS Security Infrastructure Improvements	0.00	0.00																						0.00	0.00		
HLS Assess Dispersal from Spent Fuel	0.00	0.00																						0.00	0.00		
HLS External Training	0.00	0.00																						0.00	0.00		
Total Direct Resources	4771.00	65.00	2.00	0.00	4169.70	48.11	0.00	0.00	30.60	0.00	16.19	0.00	410.52	12.20	2.00	0.00	2.80	0.00	0.00	0.00	0.00	0.00	137.19	4.69	0.00	0.00	
IT Overhead	0.00	0.00																						0.00	0.00	0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	26.00																						0.00	0.00	0.00	26.00
Travel	394.00	0.00																						0.00	0.00	394.00	0.00
Total Direct Resources	4771.00	65.00	2.00	0.00	4169.70	48.11	0.00	0.00	30.60	0.00	16.19	0.00	410.52	12.20	2.00	0.00	2.80	0.00	0.00	0.00	0.00	0.00	137.19	4.69	0.00	0.00	
Total Overhead	0.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00	
Travel	394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394.00	0.00	
Spent Fuel Storage and Transportation Licensing and Inspecti	5165.00	91.00	2.00	0.00	4169.70	48.11	0.00	0.00	30.60	0.00	16.19	0.00	410.52	12.20	2.00	0.00	2.80	0.00	0.00	0.00	0.00	0.00	137.19	4.69	394.00	26.00	

Sheet E: Nuclear Materials Safety	FY 2005 BUDGET DETAIL																							
	38387.66 FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
SUB-PROGRAM: GENERAL FUND-HLW																								
SUB-SUB-PROGRAM: GENERAL FUND-HLW																								
<i>PLANNED ACTIVITIES</i>																								
General Fund-IT-DDMS	0.00	0.00																					0.00	0.00
General Fund-IT-LSN	0.00	0.00																					0.00	0.00
General Fund-HLW Document Processing	0.00	0.00																					0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT Overhead	0.00	0.00																					0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																					0.00	0.00
Travel	0.00	0.00																					0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Fund - HLW Resource Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-PROGRAM: ESA - HOMELAND SECURITY																								
SUB-SUB-PROGRAM: ESA - HOMELAND SECURITY																								
<i>PLANNED ACTIVITIES</i>																								
ESA-Vulnerability Assessments	0.00	0.00																					0.00	0.00
ESA-Threat Assessments	0.00	0.00																					0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT Overhead	0.00	0.00																					0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																					0.00	0.00
Travel	0.00	0.00																					0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ESA-Homeland Security Resource Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-PROGRAM: FORMERLY LICENSED SITES																								
SUB-SUB-PROGRAM: FORMERLY LICENSED SITES																								

Sheet E: Nuclear Materials Safety	FY 2005 BUDGET DETAIL																							
	38387.66		FY2005		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN	
	BUDGET		REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PLANNED ACTIVITIES																								
Formerly Licensed Sites	0.00	0.00																			0.00	0.00		
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT Overhead	0.00	0.00																			0.00	0.00	0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																			0.00	0.00	0.00	0.00
Travel	0.00	0.00																			0.00	0.00	0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Formerly Licensed Sites Resource Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUB-PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP
SUB-SUB-PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP

PLANNED ACTIVITIES:																								
International Import/Export Licensing Reviews	0.00	3.00																			0.00	2.68	0.00	0.32
International HLS Licensing Support	0.00	2.00																			0.00	1.79	0.00	0.21
HLS International Safeguards Oversight	0.00	0.40																			0.36	0.00	0.04	
HLS Security Inspections	705.00	12.10									532.13	9.18										172.87	2.94	
Materials Event Response	0.00	0.00																				0.00	0.00	
Materials Incident Response Coordination	0.00	0.40										0.20	0.03									0.00	0.17	
Materials Event Readiness	0.00	1.60										0.80	0.10									0.00	0.70	
HLS Mitigating Strategies	0.00	0.50											0.06									0.00	0.44	
HLS Regulatory Improvements	400.00	2.40											51.81	0.23						0.18		348.39	1.99	
International Legal Advice and Representation	0.00	1.00																				0.00	1.00	
Risk-informed Regulatory Framework	200.00	1.00								100.00	0.50	12.90	0.06									87.10	0.44	
Radiation Exposure Assessment Methods	350.00	1.00	175.00	0.50						70.00	0.20	13.55	0.04									91.45	0.26	
HLS Regulatory Improvements	100.00	3.40			25.00	0.85				25.00	0.85	3.23	0.11	23.86	0.81							22.82	0.78	
HLS Safeguards Inspection and Oversight	0.00	0.00																				0.00	0.00	
HLS Control of Sources and Registry	0.00	0.00																				0.00	0.00	
HLS Info Technology--Control of Sources	1630.00	3.50											210.31	0.45								1419.89	3.05	
Materials Licensing	50.00	31.70	0.70	0.02	9.30	0.23				14.30	0.31	1.82	23.49	2.90	0.09	0.80	0.02	1.10	0.03			18.98	7.51	
HLS Safeguards Licensing	0.00	0.00																				0.00	0.00	
HLS Legal Advice and Representation	0.00	2.00				0.50						0.50	0.13									0.00	0.87	

Sheet E: Nuclear Materials Safety	FY 2005 BUDGET DETAIL																							
	38387.66 FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
HLS Coordination with States	50.00	1.00								6.45	0.13										43.55	0.87		
Materials Users Environmental Reviews	0.00	1.00		0.75		0.10					0.05	0.09									0.00	0.01		
HLS International Safeguards Licensing-Materials	0.00	1.40																		0.80	0.00	0.60		
HLS International Threat Assessment	0.00	0.10																			0.00	0.10		
Materials Inspections	731.00	22.20	3.00	0.06	3.00	0.06			3.00	0.06	450.85	18.34	2.86	0.06							268.29	3.62		
HLS International Regulatory Improvements	0.00	2.40																			0.00	2.40		
Materials Rulemaking	570.00	16.00	81.00	1.72	90.30	3.24			105.00	1.95	21.99	0.71	44.30	2.51	8.90	0.26	2.80	0.02			215.71	5.59		
Materials Event Evaluation	625.00	6.70			25.00				69.00	1.10	61.29	0.66	56.00	0.50							413.71	4.44		
Materials Incident Response	120.00	7.00								0.25	4.61	2.74									115.39	4.01		
Allegations/Enforcement	2.00	14.80			0.10	1.00			0.40	4.50	1.38	8.09	0.02	0.52							0.12	0.69		
Materials Agreement States	190.00	26.20									5.16	1.55									184.84	24.65		
Materials State, Federal, and Tribal Liaison	10.00	2.00								0.20	9.21	1.66									0.79	0.14		
Materials Enforcement Actions	2.00	5.00			0.10	0.25			0.40	1.00	1.36	3.41	0.02	0.05							0.12	0.29		
Materials Investigations	0.00	8.00							0.00	1.10		6.36									0.00	0.54		
Legal Advice and Representation	0.00	3.00										0.39									0.00	2.61		
Materials Adjudication	20.00	2.00									18.42	1.84									1.58	0.16		
Information Technology - Materials	2434.00	0.50									979.31	0.46									1454.69	0.04		
General Info Technology	630.00	0.00	6.10		70.50				93.10		52.59		25.37		6.00		8.50				367.84	0.00		
TTC-Training and Development	596.00	2.00																			0.00	0.00	596.00	2.00
Intern Training and Development	0.00	3.00										3.00									0.00	0.00		
External Training	194.00	0.00	4.60		9.00				14.80		128.40		8.00		0.40		0.40				28.40	0.00		
Total Direct Resources	9609.00	190.30	270.40	3.05	232.30	6.23	0.00	0.00	495.00	13.57	2566.67	83.28	163.33	4.54	16.10	0.28	12.80	0.05	0.00	5.81	5256.39	71.50	596.00	2.00
IT Overhead	0.00	5.00																			0.00	0.00	0.00	5.00
Supervisory/Non-Supervisory Overhead	0.00	65.70																			0.00	0.00	0.00	65.70
Travel	1449.00	0.00																			0.00	0.00	1449.00	0.00
Total Direct Resources	9609.00	190.30	270.40	3.05	232.30	6.23	0.00	0.00	495.00	13.57	2566.67	83.28	163.33	4.54	16.10	0.28	12.80	0.05	0.00	5.81	5256.39	71.50	596.00	2.00
Total Overhead	0.00	70.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.70
Travel	1449.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1449.00	0.00
Nucl Materials Users Lic and Insp Resource Total:	11058.00	261.00	270.40	3.05	232.30	6.23	0.00	0.00	495.00	13.57	2566.67	83.28	163.33	4.54	16.10	0.28	12.80	0.05	0.00	5.81	5256.39	71.50	2045.00	72.70

38387.66	FY 2005 BUDGET DETAIL																							
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE

38387.66	FY 2005 BUDGET DETAIL																							
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet E: Nuclear Materials Safety																								
NUCLEAR MATERIALS SAFETY STRATEGY TOTALS:																								
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL	69378.00	736.00	2996.06	10.50	5290.70	69.24	0.00	0.03	3987.55	120.07	2746.09	86.68	573.85	16.74	285.52	3.18	294.40	6.58	0.00	5.81	8664.82	110.17	3947.00	173.00
GRAND TOTAL HIGH-LEVEL WASTE	40592.00	134.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND GENERAL	28786.00	602.00	2996.06	10.50	5290.70	69.24	0.00	0.03	3987.55	120.07	2746.09	86.68	573.85	16.74	285.52	3.18	294.40	6.58	0.00	5.81	8664.82	110.17	3947.00	173.00

02/04/2005	FY 2005 BUDGET DETAIL																											
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE					
	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE				
Sheet H: Management and Support																												
STRATEGY: MANAGEMENT & SUPPORT																												
SUB-PROGRAM: FINANCIAL MANAGEMENT																												
SUB-SUB-PROGRAM: PLANNING, BUDGET AND ANALYSIS																												
<i>PLANNED ACTIVITIES:</i>																												
Planning	118	4.0																						0	0	118	4	
Budget Operations	50	5.0																							0	0	50	5
Program Analysis	0	10.0																							0	0	0	10
Funds Control	4	6.0																							0	0	4	6
Information Technology - Budget Systems	295	1.0																							0	0	295	1
General Information Technology	21	0.0																							0	0	21	0
S&B Adjustment	0	0.0																							0	0	0	0
Total Direct Resources	488	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	488	26
Supervisory/Non-Supervisory Overhead	0	11																							0	0	0	11
Travel	12	0																							0	0	12	0
Total Direct Resources	488	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	488	26
Total Overhead	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Travel	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0
Planning, Budget, and Anal - Fin Mgmt Resource Sub-Total	500	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	37
SUB-PROGRAM: FINANCIAL MANAGEMENT																												
SUB-SUB-PROGRAM: FINANCIAL MANAGEMENT																												
<i>PLANNED ACTIVITIES:</i>																												
General Accounting and Financial Reporting	919	7.0																							0	0	919	7
Information Technology - Federal Financial Systems	590	0.0																							0	0	590	0
Information Technology - Cost Analysis	406	1.0																							0	0	406	1
Cost Analysis	0	3																							0	0	0	3
Accounts Receivable	9	4																							0	0	9	4
License Fees	91	10																							0	0	91	10
Information Technology - License Fees	1439	2																							0	0	1439	2
General Information Technology	20	0																							0	0	20	0
Financial Systems	0	5																							0	0	0	5
Total Direct Resources	3474	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3474	32

02/04/2005	FY 2005 BUDGET DETAIL																									
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE			
	\$/K	FTE	\$/K	FTE	\$/K	FTE	\$/K	FTE	\$/K	FTE	\$/K	FTE	\$/K	FTE	\$/K	FTE	\$/K	FTE	\$/K	FTE	\$/K	FTE	\$/K	FTE		
Sheet H: Management and Support																										
Supervisory/Non-Supervisory Overhead	0	5																			0	0	0	5		
Travel	10	0																			0	0	10	0		
Total Direct Resources	3474	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3474	32		
Total Overhead	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5		
Travel	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0		
Financial Management - Fin Mgmt Resource Sub-Total:	3484	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3484	37		
SUB-PROGRAM: FINANCIAL MANAGEMENT																										
SUB-SUB-PROGRAM: FINANCIAL SERVICES																										
<i>PLANNED ACTIVITIES:</i>																										
Information Technology - Payroll System	1685	1																					0	0	1685	1
Payment Services	680	8																					0	0	680	8
Payment Policy and Obligation	17	6																					0	0	17	6
Time, Labor and Payroll	0	6																					0	0	0	6
Central Allowance	0	5																					0	0	0	5
General Information Technology	150	0																					0	0	150	0
Total Direct Resources	2532	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2532	26		
IT Overhead	0	0																							0	0
Supervisory/Non-Supervisory Overhead	0	5																							0	5
Travel	20	0																							20	0
Total Direct Resources	2532	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2532	26		
Total Overhead	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5		
Travel	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0		
Financial Services - Fin Mgmt Resource Sub-Total:	2552	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2552	31		
Program - Financial Mgmt Resource Grand Total:																										
	8536	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8536	105		
SUB-RENTAL AND FACILITIES MANAGEMENT																										
SUB-SUB-PROGRAM: RENT																										
<i>PLANNED ACTIVITIES:</i>																										
Rental of Space	23486	0																					0	0	23486	0
Super/Non-Supervisory	0	0																					0	0	0	0

02/04/2005	FY 2005 BUDGET DETAIL																								
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
Sheet H: Management and Support																									
Total Direct Resources	23486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23486	0	
Rent Resource Total:	23486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23486	0	
SUB-PROGRAM: RENT AND FACILITIES MANAGEMENT																									
SUB-SUB-PROGRAM: FACILITIES MANAGEMENT																									
<i>PLANNED ACTIVITIES</i>																									
Facilities Management	5376	8.0																				0	0	5376	8
Total Direct Resources	5376	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5376	8	
IT Overhead	0	0																				0	0	0	0
Supervisory/Non-Supervisory Overhead	0	3																				0	0	0	3
Travel	0	0																				0	0	0	0
Total Direct Resources	5376	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5376	8	
Total Overhead	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Management Resource Sub-Total:	5376	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5376	11	
Rent and Facilities Mgmt Resource Grand Total:	28862	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28862	11	
SUB-PROGRAM: ADMINISTRATION																									
SUB-SUB-PROGRAM: SECURITY																									
<i>PLANNED ACTIVITIES</i>																									
Security	4351	11.0																				0	0	4351	11
Total Direct Resources	4351	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4351	11	
IT Overhead	0	0																				0	0	0	0
Supervisory/Non-Supervisory Overhead	0	3																				0	0	0	3
Travel	0	0																				0	0	0	0
Total Direct Resources	4351	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4351	11	
Total Overhead	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Security Resource Sub-Total:	4351	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4351	14	

02/04/2005	FY 2005 BUDGET DETAIL																											
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE					
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE				
Sheet H: Management and Support																												
SUB-PROGRAM: ADMINISTRATION																												
SUB-SUB-PROGRAM: AGENCY SUPPORT SERVICES																												
<i>PLANNED ACTIVITIES:</i>																												
Administrative Support Services	6493	25																						0	0	6493	25	
General Information Technology	1208	0																							0	0	1208	0
Total Direct Resources	7701	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7701	25	
IT Overhead	0	2																									0	2
Supervisory/Non-Supervisory Overhead	0	9																									0	9
Travel	35	0																									35	0
Total Direct Resources	7701	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7701	25	
Total Overhead	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Travel	35	0																									35	0
Agency Support Services Resource Sub-Total:	7736	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7738	36	
SUB-PROGRAM: ADMINISTRATION																												
SUB-SUB-PROGRAM: ACQUISITION OF GOODS AND SERVICES																												
<i>PLANNED ACTIVITIES:</i>																												
Acquisition of Goods and Services	60	27																									60	27
Total Direct Resources	60	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	27	
IT Overhead																												
Supervisory/Non-Supervisory Overhead	0	8																									0	8
Travel	0	0																									0	0
Total Direct Resources	60	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	27	
Total Overhead	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	
Travel	0	0																									0	0
Acquisition of Goods and Services Resource Sub-Total:	60	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	35	
Administration Resource Grand Total:																												
	12147	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12147	85
SUB-PROGRAM: HUMAN RESOURCES																												
SUB-SUB-PROGRAM: TRAINING AND DEVELOPMENT																												

02/04/2005	FY 2005 BUDGET DETAIL																							
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet H: Management and Support																								
PLANNED ACTIVITIES:																								
Internal Training and Development	2573	5																			0	0	2573	5
External Training and Development	577	0																			0	0	577	0
Total Direct Resources	3150	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3150	5
Supervisory/Non-Supervisory Overhead	0	2																			0	0	0	2
Travel	0	0																			0	0	0	0
Total Direct Resources	3150	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3150	5
Total Overhead	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Training and Development Resource Sub-Total:	3150	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3150	7
SUB-PROGRAM: HUMAN RESOURCES																								
SUB-SUB-PROGRAM: HR POLICY AND OPERATIONS																								
PLANNED ACTIVITIES:																								
General IT	1298	5																			0	0	1298	5
Recruitment and Staffing	585	20																					585	20
Strategic Workforce Planning	105	4																					105	4
Performance Management	483	5																					483	5
Affirmative Action	53	2																					53	2
Civil Rights	126	2																					126	2
Historically Black Colleges	275	0																					275	0
Hispanic Serving Institutions	50	0																					50	0
Managing Diversity	65	1																					65	1
Small Business	5	1																					5	1
Total Direct Resources	3045	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3045	40
Supervisory/Non-Supervisory Overhead	0	14																					0	14
Travel	140	0																					140	0
Total Direct Resources	3045	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3045	40
Total Overhead	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
Travel	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0
HR Policy and Operations Resource Sub-Total:	3185	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3185	53

02/04/2005	FY 2005 BUDGET DETAIL																									
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMML		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
SUB-PROGRAM: HUMAN RESOURCES																										
SUB-SUB-PROGRAM: WORKLIFE SERVICES																										
PLANNED ACTIVITIES																										
Worklife Services	1808	3.0																								
Total Direct Resources	1808	3	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	2																				0	0	0	2	
Travel																						0	0	0	0	
Total Direct Resources	1808	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1808	3	
Total Overhead	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
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	
Worklife Services Resource Sub-Total	1808	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1808	5	
Human Resources Resource Grand Total	8143	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8143	65	
SUB-PROGRAM: PLANNING AND RESOURCES MANAGEMENT																										
SUB-SUB-PROGRAM: IT ADMINISTRATION AND RESOURCE MANAGEMENT PLANNING																										
PLANNED ACTIVITIES																										
Planning	235	4																								
Administrative and Resource Management	25	0																								
Total Direct Resources	260	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	4	
Supervisory/Non-Supervisory Overhead	0	18																						0	18	
Travel	75	0																						75	0	
Total Direct Resources	260	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	4	
Total Overhead	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	
Travel	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	
IT Administration and Resource Management Training Resource Sub-Total	335	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335	22	
SUB-PROGRAM: PLANNING AND RESOURCE MANAGEMENT																										

02/04/2005	FY 2005 BUDGET DETAIL																													
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE							
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE						
Sheet H: Management and Support																														
SUB-SUB-PROGRAM: INFORMATION AND COMPUTER SECURITY																														
<i>PLANNED ACTIVITIES:</i>																														
HLS Information Security	1820	10																					0	0	1820	10				
Computer Security	1700	3																							0	0	1700	3		
Total Direct Resources	3520	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3520	13		
IT Overhead																														
Supervisory/Non-Supervisory Overhead	0	1																								0	0	0	1	
Travel	0	0																								0	0	0	0	
Total Direct Resources	3520	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3520	13		
Total Overhead	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
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		
Information and Computer Security Resource Sub-Total:	3520	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3520	14		
Management and Resource Management Resource Grand Total:																														
	3855	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3855	36		
SUB-PROGRAM: INFORMATION TECHNOLOGY INFRASTRUCTURE																														
SUB-SUB-PROGRAM: SEAT MANAGEMENT SERVICES																														
<i>PLANNED ACTIVITIES:</i>																														
Seat Mgmt Services	8665	7.0																								0	0	8665	7	
Infrastructure Development and Integration	3711	9.0																									0	0	3711	9
Total Direct Resources	12376	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12376	16	
Supervisory/Non-Supervisory Overhead	0	4																									0	0	0	4
Total Direct Resources	12376	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12376	16	
Total Overhead	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4		
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Seat Management Resource Sub-Total:	12376	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12376	20	
SUB-PROGRAM: INFORMATION TECHNOLOGY INFRASTRUCTURE																														
SUB-SUB-PROGRAM: TELECOMMUNICATIONS SERVICES SUPPORT																														
<i>PLANNED ACTIVITIES:</i>																														

02/04/2005	FY 2005 BUDGET DETAIL																							
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet H: Management and Support																								
Telecommunications Services and Support	6247	5.0																						
Total Direct Resources	6247	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6247	5
Supervisory/Non-Supervisory Overhead	0	1																					0	1
Total Direct Resources	6247	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6247	5
Total Overhead	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Telecommunications Services Support Resource Sub-Total:	6247	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6247	6
SUB-PROGRAM: INFORMATION TECHNOLOGY INFRASTRUCTURE																								
SUB-SUB-PROGRAM: IT INFRASTRUCTURE AND PRODUCTION OPERATIONS																								
<i>PLANNED ACTIVITIES</i>																								
Production Operations	3614	3.0																					0	0
Desktop Operations	558	0.0																					0	0
Total Direct Resources	4172	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4172	3
Supervisory/Non-Supervisory Overhead	0	2																					0	2
Total Direct Resources	4172	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4172	3
Total Overhead	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Travel	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 Infrastructure and Production Operations Resource Sub-Total:	4172	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4172	5
Information Technology Infrastructure Resource Grand Total:	22795	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22795	31
SUB-PROGRAM: APPLICATION DEVELOPMENT																								
SUB-SUB-PROGRAM: APPLICATION DEVELOPMENT																								
<i>PLANNED ACTIVITIES</i>																								
Application Support and Integration	2893	12.0																					0	0
Business Area Applications	1222	8.0																					1222	8
Enterprise Architecture	1274	10.0																					1274	10
Total Direct Resources	5389	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5389	30
Supervisory/Non-Supervisory Overhead	0	8																					0	8
Total Direct Resources	5389	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5389	30
Total Overhead	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8

02/04/2005	FY 2005 BUDGET DETAIL																							
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMML		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet H: Management and Support																								
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
Application Development Resource Sub-Total:	5389	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5389	38
SUB-PROGRAM: INFORMATION MANAGEMENT																								
SUB-SUB-PROGRAM: INFORMATION MANAGEMENT																								
<i>PLANNED ACTIVITIES</i>																								
Information Services	727	16.0																			0	0	727	16
Publishing Services	3710	22.0																			0	0	3710	22
Records Management	2657	21																			0	0	2657	21
Total Direct Resources	7094	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7094	59
Supervisory/Non-Supervisory Overhead	0	11																			0	0	0	11
Total Direct Resources	7094	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7094	59
Total Overhead	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
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
Information Mgmt Resource Sub-Total:	7094	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7094	70
SUB-PROGRAM: INFORMATION MANAGEMENT																								
SUB-SUB-PROGRAM: ADAMS																								
<i>PLANNED ACTIVITIES</i>																								
Information Services	2750	8.0																			0	0	2750	8
Total Direct Resources	2750	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2750	8
Supervisory/Non-Supervisory Overhead	0	1																			0	0	0	1
Total Direct Resources	2750	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2750	8
Total Overhead	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADAMS Resource Sub-Total:	2750	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2750	9
Information Technology Infrastructure Resource Grand Total:	9844	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9844	79
SUB-PROGRAM: POLICY SUPPORT																								
SUB-SUB-PROGRAM: COMMISSION																								
<i>PLANNED ACTIVITIES:</i>																								
Commission	1025	22																			0	0	1025	22
Total Direct Resources	1025	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1025	22

02/04/2005	FY 2005 BUDGET DETAIL																							
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet H: Management and Support																								
Supervisory/Non-Supervisory Overhead	0	23																			0	0	0	23
Travel	355	0																			0	0	355	0
Total Direct Resources	1025	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1025	22
Total Overhead	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23
Travel	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	0
Commission - Policy Support Resource Sub-Total:	1380	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1380	45
SUB-PROGRAM: POLICY SUPPORT																								
SUB-SUB-PROGRAM: COMMISSION APPELLATE ADJUDICATION																								
<i>PLANNED ACTIVITIES:</i>																								
Comm Appellate Adjudication	5	4																			0	0	5	4
General Information Technology	4	0																			0	0	4	0
Total Direct Resources	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4
Supervisory/Non-Supervisory Overhead	0	1																			0	0	0	1
Travel	5	0																			0	0	5	0
Total Direct Resources	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4
Total Overhead	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Travel	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0
Comm Appellate Adjud - Policy Sppt Resource Sub-Total:	14	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	5
SUB-PROGRAM: POLICY SUPPORT																								
SUB-SUB-PROGRAM: CONGRESSIONAL AFFAIRS																								
<i>PLANNED ACTIVITIES:</i>																								
Congressional Affairs	21	6																			0	0	21	6
General Information Technology	1	0																			0	0	1	0
Total Direct Resources	22	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	6
Supervisory/Non-Supervisory Overhead	0	3																			0	0	0	3
Travel	7	0																			0	0	7	0
Total Direct Resources	22	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	6
Total Overhead	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Travel	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0

FY 2005 BUDGET DETAIL

02/04/2005 Sheet H: Management and Support	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE					
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE				
	Legislative Affairs - Policy Support Resource Sub-Total	29	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	9		
SUB-PROGRAM: POLICY SUPPORT																												
SUB-SUB-PROGRAM: GENERAL COUNSEL																												
PLANNED ACTIVITIES:																												
Policy and Direction Legal Advice	310	7																					0	0	310	7		
Management Support Services Legal Advice	0	10																					0	0	0	10		
General Information Technology	30	1																					0	0	30	1		
Total Direct Resources	340	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	18		
Supervisory/Non-Supervisory Overhead	0	10																					0	0	0	10		
Travel	36	0																					0	0	36	0		
Total Direct Resources	340	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	18		
Total Overhead	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10		
Travel	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0		
General Counsel - Policy Support Resource Sub-Total	376	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	28		
SUB-PROGRAM: POLICY SUPPORT																												
SUB-SUB-PROGRAM: PUBLIC AFFAIRS																												
PLANNED ACTIVITIES:																												
Public Affairs	145	11																							0	0	145	11
General Information Technology	18	0																							0	0	18	0
Total Direct Resources	163	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	11	
Supervisory/Non-Supervisory Overhead	0	3																							0	0	0	3
Travel	16	0																							0	0	16	0
Total Direct Resources	163	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	11	
Total Overhead	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	
Travel	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	
Public Affairs - Policy Support Resource Sub-Total	179	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	14	
SUB-PROGRAM: POLICY SUPPORT																												
SUB-SUB-PROGRAM: SECRETARIAT																												
PLANNED ACTIVITIES:																												

02/04/2005	FY 2005 BUDGET DETAIL																							
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMML		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet H: Management and Support																								
Secretariat	0	12																			0	0	0	12
General Information Technology	189	0																			0	0	189	0
Total Direct Resources	189	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	12
Supervisory/Non-Supervisory Overhead	0	3																			0	0	0	3
Travel	5	0																			0	0	5	0
Total Direct Resources	189	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	12
Total Overhead	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Travel	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0
Secretariat - Policy Support Resource Sub-Total:	194	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	15
SUB-PROGRAM: POLICY SUPPORT																								
SUB-SUB-PROGRAM: EDO																								
PLANNED ACTIVITIES:																								
EDO and Operational Staff	30	12																			0	0	30	12
General Information Technology	179	0																			0	0	179	0
Total Direct Resources	209	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	12
IT Overhead	0	0																			0	0	0	0
Supervisory/Non-Supervisory Overhead	0	16																			0	0	0	16
Travel	95	0																			0	0	95	0
Total Direct Resources	209	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	12
Total Overhead	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
Travel	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0
EDO - Policy Support Resource Sub-Total:	304	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	28
SUB-PROGRAM: POLICY SUPPORT																								
SUB-SUB-PROGRAM: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE																								
PLANNED ACTIVITIES:																								
Reactor Safety Independent Advice	280	21	280	21																	0	0		
Materials, Safety, LLW & Decomm	100	5																			100	5		
General Information Technology	80	0	80	0																	0	0		
Total Direct Resources	460	26	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5	0	0

02/04/2005	FY 2005 BUDGET DETAIL																							
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet H: Management and Support																								
Supervisory/Non-Supervisory Overhead	0	5																			0	0	0	5
Travel	318	0																			0	0	318	0
Total Direct Resources	460	26	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5	0	0
Total Overhead	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Travel	318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	0
ACRS - Policy Support Resource Sub-Total:	778	31	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5	318	5
Program - Policy Support Resource Grand Total:	3254	175	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5	2794	149
SUB-PROGRAM: PERMANENT CHANGE OF STATION																								
SUB-SUB-PROGRAM: PERMANENT CHANGE OF STATION																								
<i>PLANNED ACTIVITIES:</i>																								
Employee Change of Station Benefits	6288	0																			0	0	6288	0
Employee Relocation Services	2100	0																			0	0	2100	0
Total Direct Resources	8388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8388	0
PCS - PCS Resource Sub-Total:	8388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8388	0
Program - Perm Chg of Station Resource Grand Total:	8388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8388	0
SUB-PROGRAM: ESA																								
SUB-SUB-PROGRAM: ESA																								
<i>Safeguards and Security Implementation</i>																								
Physical Security	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
ESA Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUB-PROGRAM: HOMELAND SECURITY (MANAGEMENT AND SUPPORT)																								
SUB-SUB-PROGRAM: HLS REVIEW OF NRC INFRASTRUCTURE AND INCIDENT RESPONSE PROGRAM																								
<i>PLANNED ACTIVITIES:</i>																								
HLS-Review of Infrastructure and Incident Response Pro	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
HLS Review of Infrastructure Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program - HS Resource Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

02/04/2005	FY 2005 BUDGET DETAIL																							
	FY2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
MANAGEMENT AND SUPPORT STRATEGY TOTALS:																								
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENI	109213	625	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5	108753	599
GRAND TOTAL HIGH-LEVEL WASTE	5319	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5319	30
GRAND TOTAL GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND	103894	595	360	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	5	103434	569

FY 2005 BUDGET DETAIL

02/04/2005	FY2005		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		MATERIALS		TRANS-PORTATION		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		
	BUDGET		REACTOR		REACTOR DECOMM.		REACTOR		FACILITY						FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
STRATEGY: INSPECTOR GENERAL																							
PROGRAM: INSPECTOR GENERAL																							
PLANNED ACCOMPLISHMENTS:																							
Investigations	45	16																				0	0
Audits	790	19																				0	0
External Training	105	0																				0	0
General Information Technology	125	1																				0	0
Operational Support	30	3																				0	0
S&B Adjustment	0	0																				0	0
Total Direct Resources	1095	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Supervisory/Non-Supervisory Overhead	0	8																				0	0
Travel	230	0																				0	0
Total Direct Resources	1095	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Overhead	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Inspector General Program Resource Total:	1325	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INSPECTOR GENERAL STRATEGY TOTALS:																							
GRAND TOTAL	1325	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Sheet D: Nuclear Reactor Safety	02/04/2005	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNAT'L		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
		SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM.		LLW		SUM	
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: NUCLEAR REACTOR SAFETY																					
SUB-PROGRAM: REACTOR LICENSING																					
SUB-SUB PROGRAM: REACTOR LICENSING																					
PLANNED ACTIVITIES:																					
Project Management & Licenang Assistants		0.00	0.00																	0.00	31.20
Licensing Actions		0.00	0.00																	300.00	81.70
Other Licensing Tasks		0.00	0.00																	200.00	17.30
Improved Standard Tech Spec.		0.00	0.00																	0.00	6.00
Regulatory Licensing Improvements		0.00	0.00																	614.00	38.20
Rulemaking		0.00	0.00																	125.00	17.40
Events Evaluation and Genenc Communications		0.00	0.00																	60.00	21.00
Research and Test Reactor Licensing Activies		469.43	7.00			469.43	7.00													530.00	7.90
Vendor/Owners Group Actw/Tech.Issues Resoluton		0.00	0.00																	1060.00	29.50
Legal Advice and Representation		0.00	0.00																	57.00	11.00
Adjudicatory Reviews		0.00	0.00																	45.00	5.00
Intern Training and Employee Development		0.00	0.00																	0.00	26.00
External Training		0.18	0.00			0.18														433.00	0.00
General Information Technology		0.00	0.00																	3028.00	4.80
Integrity of Reactor Systems and Components		0.00	0.00																	12825.00	17.30
Aging Related Effects on Systems and Components		0.00	0.00																	2100.00	2.80
Safety Assessment of Digital Technologies		0.00	0.00																	2010.00	4.00
Regulatory Infrastructure and Improvements Initabves		0.00	0.00																	3265.00	25.00
Assessment of Operations		0.00	0.00																	3407.00	4.90
Probabistic Rak Analyses and Applications		0.00	0.00																	10697.00	32.80
Assessing and Maintaining Reactor and System Codes		0.00	0.00																	5733.00	13.50
Assessment of Health Effects		0.00	0.00																	775.00	3.20
Mixed Oxide Fuel		0.00	0.00																	700.00	0.50
Emergency Preparedness Licensing		0.00	0.18				0.18													0.00	14.00
Total Direct Resources		469.61	7.17	0.00	0.00	469.61	7.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47964.00	415.00	
IT Overhead		0.00	0.00																	0.00	4.00
Supervisory/Non-Supervisory Overhead		0.00	0.00																	0.00	164.00
Travel		0.00	0.00																	3133.00	0.00

02/04/2005 INCLUDED IN SURCHARGE	FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNAT'L ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		COMPLEX DECOMMISSIONING		GENERIC DECOMM/RECLAM.		GENERIC LLW		BUDGET SUM			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
	Sheet D: Nuclear Reactor Safety																			
Total Direct Resources	469.61	7.17	0.00	0.00	469.61	7.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47964.00	415.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3133.00	0.00
Reactor Licensing Resource Total:	469.61	7.17	0.00	0.00	469.61	7.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51097.00	583.00

SUB-PROGRAM: REACTOR LICENSING
SUB-SUB PROGRAM: INTERNATIONAL ACTIVITIES
PLANNED ACTIVITIES:

International Nuclear Safety and Safeguards	344.00	16.00					344.00	16.00											344.00	16.00
International Intern Training and Development	5.00	1.00					5.00	1.00											5.00	1.00
International External Training	10.00	0.00					10.00	0.00											10.00	0.00
International AD Support	0.00	4.00					0.00	4.00											0.00	4.00
International General Information Technology	12.00	0.00					12.00	0.00											12.00	0.00
Total Direct Resources	371.00	21.00	0.00	0.00	0.00	0.00	371.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	371.00	21.00
IT Overhead	0.00	0.00																	0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																	0.00	10.00
Travel	0.00	0.00																	386.00	0.00
Total Direct Resources	371.00	21.00	0.00	0.00	0.00	0.00	371.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	371.00	21.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386.00	0.00
International Activities Total:	371.00	21.00	0.00	0.00	0.00	0.00	371.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	757.00	31.00

SUB-PROGRAM: REACTOR LICENSING
SUB-SUB PROGRAM: REACTOR LICENSE RENEWAL
PLANNED ACCOMPLISHMENTS:

Renewal Application Reviews	0.00	0.00																	6920.00	69.70
License Renewal Regulatory Framework	0.00	0.00																	650.00	8.10
General Information Technology	0.00	0.00																	0.00	0.20
Legal Advice and Representation	0.00	0.00																	0.00	5.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7570.00	83.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																	0.00	22.00
Travel	0.00	0.00																	195.00	0.00

Sheet D: Nuclear Reactor Safety

	02/04/2005 INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNAT'L		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET		
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAM.		LLW		SUM		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7570.00	83.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.00	0.00
Reactor License Renewal Resources Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7765.00	105.00

Sheet D: Nuclear Reactor Safety	02/04/2005 INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNAT'L		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAM.		LLW		SUM	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
SUB-PROGRAM REACTOR INSPECTION																				
SUB-SUB-PROGRAM HLS INSPECTION																				
<i>PLANNED ACTIVITIES</i>																				
HLS Force-on-Force Program	0.00	0.00																	2900.00	15.70
HLS Safeguards Inspection	0.00	0.00																	0.00	19.00
HLS Safeguards Inspection Program Development and Mainten	0.00	0.00																	100.00	8.30
HLS External Training	0.00	0.00																	0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	41.00
IT Overhead																			0.00	0.00
Supervisory/Non-supervisory Overhead																			0.00	5.00
Travel																			0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	41.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HLS Inspection Resource Total																				
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	46.00

SUB-PROGRAM REACTOR INSPECTION																				
SUB-SUB-PROGRAM REACTOR INSPECTION																				
<i>PLANNED ACTIVITIES</i>																				
License Renewal Inspections	0.00	0.00																	0.00	6.00
Emergency Preparedness Inspection	0.00	0.00																	550.00	4.00
Baseline Inspections	0.00	0.00																	0.00	272.00
Supplemental/Reactive Inspections	0.00	0.00																	700.00	28.30
Generic Safety Issue Inspections	0.00	0.00																	0.00	3.80
Reactor Inspection - Allegation Follow-up	0.02	0.01			0.02	0.01													2.00	28.00
OE Agency Programs	0.00	0.01				0.01													0.00	1.00
Reactor Performance Assessment	0.00	0.00																	595.00	23.80
Reactor Inspection and Assessment Program Development and	0.00	0.00																	442.00	22.90
Licensing and Examination of Power Reactor Operators	0.00	0.00																	0.00	24.20
Operator Licensing Program and Training Oversight	0.00	0.00																	280.00	10.50
Research and Test Reactor Inspection	283.43	3.10			283.43	3.10													320.00	3.50
TTC-Training and Development	0.00	0.00																	1335.00	18.00

Sheet D: Nuclear Reactor Safety	02/04/2005 INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL.		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAM.		LLW		SUM	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
TTC-Information Technology	0.00	0.00																	497.00	3.00
TTC-Rental of Space	0.00	0.00																	728.00	0.00
TTC-Other Administrative Services	0.00	0.00																	310.00	0.00
General Information Technology	0.81	0.00			0.61														170.00	0.00
Reactor Inspection - State, Federal, and Tribal Liaison Activities	0.00	0.89				0.89													0.00	4.00
Legal Advice and Representation	0.00	0.00																	0.00	2.00
Reactor Enforcement Actions	1.67	0.10			1.67	0.10													188.00	11.00
Reactor Investigations	0.00	0.00																	10.00	24.00
Intern Training and Development	0.00	0.00																	0.00	10.00
External Training	0.04	0.00			0.04														487.00	1.00
Reactor Event Response	0.00	0.00																	33.00	10.80
Reactor Event Readiness	0.00	0.00																	2973.00	13.10
Reactor Incident Response Coordination	0.00	0.00																	0.00	3.10
Reactor Incident Investigation	0.00	0.00																	0.00	0.00
Total Direct Resources	285.76	4.10	0.00	0.00	285.76	4.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9620.00	528.00
IT Overhead	0.00	0.00																	0.00	23.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																	0.00	210.00
Travel	0.00	0.00																	7537.00	0.00
Total Direct Resources	285.76	4.10	0.00	0.00	285.76	4.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9620.00	528.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	233.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7537.00	0.00
Reactor Inspection Resource Total:	285.76	4.10	0.00	0.00	285.76	4.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17157.00	781.00

02/04/2005 Sheet D: Nuclear Reactor Safety	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAM.		LLW		SUM	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
SUB-PROGRAM: REACTOR LICENSING																				
SUB-SUB-PROGRAM: NEW REACTOR LICENSING																				
PLANNED ACTIVITIES																				
Early Site Permits	0.00	0.00																	1808.00	14.50
Design Certification	0.00	0.00																	4137.00	36.50
Pre-Application Reviews	0.00	0.00																	50.00	4.50
Regulatory Infrastructure	0.00	0.00																	7250.00	22.50
New Reactor Licensing Independent Advice	0.00	0.00																	0.00	0.00
Legal Advice and Representation	0.00	0.00																	0.00	5.00
Construction Inspection	0.00	0.00																	0.00	0.00
Combined Licenses	0.00	0.00																		
Adjudicatory Reviews	0.00	0.00																	0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13245.00	85.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																	0.00	19.00
Travel	0.00	0.00																	145.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13245.00	85.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00	0.00
New Reactor Licensing Resource Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13390.00	104.00

SUB-PROGRAM: REACTOR LICENSING																				
SUB-SUB-PROGRAM: ESA - HLS ACTIVITIES																				
PLANNED ACTIVITIES																				
ESA HLS Vulnerability Assessments	0.00	0.00																	0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT Overhead	0.00	0.00																	0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																	0.00	0.00
Travel	0.00	0.00																	0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sheet D: Nuclear Reactor Safety	02/04/2005 INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET																							
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAM.		LLW		SUM																							
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE																						
Reactor Homeland Sec Supplemental Resource Total:																					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SUB-PROGRAM: REACTOR LICENSING																																										
SUB-SUB-PROGRAM: HLS LICENSING SUPPORT																																										
PLANNED ACCOMPLISHMENTS:																																										
HLS Threat Assessment																					0.00	0.00																			60.00	9.10
HLS Regulatory Improvements																					0.00	0.00																			300.00	10.80
HLS Mitigating Strategy																					0.00	0.00																			3775.00	13.10
HLS Safeguards Licensing																					0.00	0.35																			250.00	5.00
HLS Security Infrastructure Improvements																					0.00	0.00																			1491.00	2.00
HLS Legal Advice and Representation																					0.00	0.00																			0.00	1.00
HLS General Information Technology																					0.00	0.00																			100.00	0.00
HLS Intern Training and Development																					0.00	0.00																			0.00	1.00
HLS External Training																					0.00	0.00																			180.00	0.00
Total Direct Resources																					0.00	0.35	0.00	0.00	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6156.00	42.00		
IT Overhead																					0.00	0.00																			0.00	0.00
Supervisory/Non-Supervisory Overhead																					0.00	0.00																			0.00	28.00
Travel																					0.00	0.00																			408.00	0.00
Total Direct Resources																					0.00	0.35	0.00	0.00	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6156.00	42.00		
Total Overhead																					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	28.00	
Travel																					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	408.00	0.00	
Reactor Homeland Security Resource Total:																					0.00	0.35	0.00	0.00	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6564.00	70.00		
NUCLEAR REACTOR SAFETY STRATEGY TOTALS:																																										
GRAND TOTAL																					1126.36	32.83	0.00	0.00	756.36	11.63	371.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99730.00	1700.00		

38387.66 INCLUDED IN SURCHARGE	FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		COMPLEX DECOMMISSIONING		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		
Sheet E: Nuclear Materials Safety																				
PROGRAM: MATERIALS AND WASTE																				
SUB-PROGRAM: FUEL FACILITIES LICENSING & INSP																				
SUB-SUB PROGRAM: FUEL FACILITIES LICENSING & INSP																				
PLANNED ACTIVITIES:																				
Fuel Facilities Licensing	0.00	0.00																855.00	17.10	
Allegations/Enforcement	0.00	0.00																0.00	0.00	
Materials Enforcement Actions	0.00	0.00																2.00	0.00	
HLS Threat Assessments	0.00	0.00																0.00	0.40	
HLS Mitigating Strategies	0.00	0.00																0.00	1.00	
HLS Regulatory Improvements	0.00	1.23				0.33					0.90							100.00	5.40	
HLS Safeguards Inspection	0.00	0.00																0.00	7.30	
HLS Safeguards Licensing	360.00	0.20						360.00	0.20									1800.00	6.00	
Fuel Facilities Inspection	0.00	0.00																0.00	15.70	
HLS External Training	0.00	0.00																50.00	0.00	
HLS Safeguards Inspection Prog Dev and Maintenance	0.00	0.00																0.00	2.00	
HLS Force on Force Program	0.00	0.00																10.00	1.60	
Mixed-Oxide Fuel Fabrication Licensing	0.00	0.00																300.00	7.70	
Fuel Facilities Environmental Reviews	113.70	0.00												113.70				1548.00	4.00	
Mixed-Oxide Fuel Fabrication Facility Licensing	0.00	0.00																0.00	2.00	
Uranium Recovery Licensing	0.00	1.32							0.00	0.82					0.50			135.00	6.70	
Uranium Recovery Inspection	0.00	0.00																0.00	1.50	
Enrichment Licensing and Certification	0.00	0.00																315.00	15.30	
Enrichment Inspections	0.00	0.00																0.00	6.18	
Mixed Oxide Fuel Fabrication Facility Inspection	0.00	0.00																0.00	4.90	
Legal Advice and Representation	0.00	0.00																0.00	4.00	
Fuel Facilities Adjudication	0.00	0.00																35.00	3.00	
General Information Technology	0.00	0.00																50.00	0.00	
Intern Training and Development	0.00	0.00																0.00	4.00	
External Training	1.57	0.00							1.57									174.00	0.00	
Total Direct Resources	475.27	2.75	0.00	0.00	0.00	0.33	360.00	0.20	1.57	0.82	0.00	0.90	0.00	0.00	113.70	0.50	0.00	0.00	5374.00	115.70
IT Overhead	0.00	0.00																0.00	0.00	
Supervisory/Non-Supervisory Overhead	0.00	0.00																0.00	43.30	
Travel	0.00	0.00																875.00	0.00	
Total Direct Resources	475.27	2.75	0.00	0.00	0.00	0.33	360.00	0.20	1.57	0.82	0.00	0.90	0.00	0.00	113.70	0.50	0.00	0.00	5374.00	115.70

38387.66	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNAT'L		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM.		LLW		SUM	
Sheet E: Nuclear Materials Safety	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.30
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00	0.00
Fuel Facilities Licensing & Insp Resource Total:	475.27	2.75	0.00	0.00	0.00	0.33	360.00	0.20	1.57	0.82	0.00	0.90	0.00	0.00	113.70	0.50	0.00	0.00	6249.00	159.00

SUB-PROGRAM: HIGH-LEVEL WASTE REPOSITORY																				
SUB-SUB-PROGRAM: HIGH-LEVEL WASTE REPOSITORY																				
High-Level Waste Repository Resources Total:																				
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40592.00	134.00

SUB-PROGRAM: DECOMMISSIONING AND LLW																				
SUB-SUB-PROGRAM: DECOMMISSIONING AND LLW																				
PLANNED ACTIVITIES																				
Low-level Waste Regulation and Oversight	10.00	4.20						0.50							10.00	3.70			10.00	4.20
Reactor Decom Rukemaking and Regulatory Guidance	0.00	0.00																	0.00	0.00
Power Reactor Decom Project Mngt and Licensing	0.00	0.00																	800.00	9.50
Power Reactor Decommissioning Inspection	0.00	0.00																	0.00	5.10
Materials and Fuel Facility Decommissioning Licensing	752.45	16.71	9.98	0.17	28.57	0.47		0.60			0.87	263.00	4.30	450.90	10.30				1075.00	21.90
Materials and Fuel Facility Decommissioning Inspection	0.00	0.07				0.07													0.00	2.20
Formerly Licensed Sites	0.00	0.00																	0.00	0.00
Decommissioning and LLW Environmental Reviews	478.22	1.75	1.32	0.02	1.89	0.03								475.00	1.70				724.00	3.10
Info Tech - Support of Scientific Code Activities	0.00	0.00																	0.00	0.00
General Info Tech	60.00	0.00										20.00		40.00					120.00	0.00
Legal Advice and Representation	0.00	2.00													2.00				0.00	3.00
External Training	68.30	0.00					2.30					9.10		47.00		9.90			97.00	0.00
Assessment of Doses for Environmental Contaminants	1427.00	4.50												857.00	2.70	570.00	1.80		2855.00	9.00
TTC-Training and Development	0.00	0.00																	69.00	0.00
Interns/Training Development	0.00	2.00															2.00		0.00	2.00
Travel	0.00	0.00																	0.00	0.00
HLS Decommissioning and LLW Activities	0.00	0.00																	0.00	0.00
Total Direct Resources	2795.97	31.23	11.30	0.19	30.47	0.58	2.30	1.10	0.00	0.00	0.00	0.87	292.10	4.30	1879.90	20.40	579.90	3.80	5750.00	60.00
IT Overhead	0.00	0.00																	0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																	0.00	31.00
Travel	0.00	0.00																	564.00	0.00
Total Direct Resources	2795.97	31.23	11.30	0.19	30.47	0.58	2.30	1.10	0.00	0.00	0.00	0.87	292.10	4.30	1879.90	20.40	579.90	3.80	5750.00	60.00

38387.86	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET			
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM.		LLW		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																						
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564.00	0.00
Decommissioning and LLW Resource Total:	2795.97	31.23	11.30	0.19	30.47	0.58	2.30	1.10	0.00	0.00	0.00	0.87	292.10	4.30	1879.90	20.40	579.90	3.80			6314.00	81.00
SUB-PROGRAM: SPENT FUEL STORAGE AND TRANSPORTATION LICENSING AND INSPECTION																						
SUB-SUB-PROGRAM: SPENT FUEL STORAGE AND TRANSPORTATION LICENSING AND INSPECTION																						
PLANNED ACTIVITIES																						
Licensing and Certification	119.71	3.92	1.03	2.85	1.48	0.08	106.70	1.00			1.70		2.40		3.80		2.60		2470.00	35.60		
Inspection, QA Reviews, Event Response	0.00	0.00																	50.00	11.40		
Spent Fuel Environmental Reviews	0.00	0.00																	38.00	0.00		
Adjudicatory Reviews	0.00	0.00																	42.00	1.00		
Legal Advice and Representation	0.00	0.00																	0.00	2.00		
General Info Tech	4.24	0.00	1.96		2.28														125.00	0.00		
Intern Training and Development	0.00	0.00																	0.00	1.00		
External Training	4.11	0.00	0.97		1.14			2.00											96.00	0.00		
Spent Fuel Storage Systems Safety Assessment	0.00	0.00																	1650.00	4.00		
HLS Threat Assessments	0.00	0.03				0.03													0.00	0.70		
HLS Regulatory Improvements	4.57	0.08			4.57	0.08													100.00	2.00		
HLS Mitigating Strategies	4.57	0.00			4.57	0.00													200.00	0.30		
HLS Security Inspection and Oversight	0.00	0.01				0.01													0.00	1.90		
HLS Safeguards Licensing	0.00	0.84				0.84													0.00	5.10		
HLS Security Infrastructure Improvements	0.00	0.00																	0.00	0.00		
HLS Assess Dispersal from Spent Fuel	0.00	0.00																	0.00	0.00		
HLS External Training	0.00	0.00																	0.00	0.00		
Total Direct Resources	137.19	4.69	3.96	2.85	14.03	0.85	108.70	1.00	0.00	0.00	1.70	0.00	2.40	0.00	3.80	0.00	2.60	0.00	4771.00	65.00		
IT Overhead	0.00	0.00																	0.00	0.00		
Supervisory/Non-Supervisory Overhead	0.00	0.00																	0.00	26.00		
Travel	0.00	0.00																	394.00	0.00		
Total Direct Resources	137.19	4.69	3.96	2.85	14.03	0.85	108.70	1.00	0.00	0.00	1.70	0.00	2.40	0.00	3.80	0.00	2.60	0.00	4771.00	65.00		
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00		
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394.00	0.00		
Spent Fuel Storage and Transportation Licensing and Inspect	137.19	4.69	3.96	2.85	14.03	0.85	108.70	1.00	0.00	0.00	1.70	0.00	2.40	0.00	3.80	0.00	2.60	0.00	5165.00	91.00		

38387.66 INCLUDED IN	SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		COMPLEX DECOMMISSIONING		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																					
SUB-PROGRAM: GENERAL FUND-HLW																					
SUB-SUB-PROGRAM: GENERAL FUND-HLW																					
<i>PLANNED ACTIVITIES</i>																					
General Fund-IT-DDMS	0.00	0.00																		0.00	0.00
General Fund-IT-LSN	0.00	0.00																		0.00	0.00
General Fund-HLW Document Processing	0.00	0.00																		0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT Overhead	0.00	0.00																		0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																		0.00	0.00
Travel	0.00	0.00																		0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Fund - HLW Resource Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-PROGRAM: ESA - HOMELAND SECURITY																					
SUB-SUB-PROGRAM: ESA - HOMELAND SECURITY																					
<i>PLANNED ACTIVITIES</i>																					
ESA-Vulnerability Assessments	0.00	0.00																		0.00	0.00
ESA-Threat Assessments	0.00	0.00																		0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT Overhead	0.00	0.00																		0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																		0.00	0.00
Travel	0.00	0.00																		0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ESA-Homeland Security Resource Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-PROGRAM: FORMERLY LICENSED SITES																					
SUB-SUB-PROGRAM: FORMERLY LICENSED SITES																					

38387.66 INCLUDED IN	SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		COMPLEX DECOMMISSIONING		GENERIC DECOMM/RECLAM		GENERIC LLW		BUDGET SUM		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
PLANNED ACTIVITIES																					
Formerly Licensed Sites	0.00	0.00																		0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT Overhead	0.00	0.00																		0.00	0.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																		0.00	0.00
Travel	0.00	0.00																		0.00	0.00
Total Direct Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Formerly Licensed Sites Resource Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUB-PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP
SUB-SUB-PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP

PLANNED ACTIVITIES:																					
International Import/Export Licensing Reviews	0.00	0.32		0.32																0.00	3.00
International HLS Licensing Support	0.00	0.21		0.21																0.00	2.00
HLS International Safeguards Oversight	0.00	0.04		0.04																0.00	0.40
HLS Security Inspections	172.87	2.34			55.64	0.96					117.22	1.98								705.00	12.10
Materials Event Response	0.00	0.00																		0.00	0.00
Materials Incident Response Coordination	0.00	0.17				0.02						0.16								0.00	0.40
Materials Event Readiness	0.00	0.70				0.06						0.63								0.00	1.60
HLS Mitigating Strategies	0.00	0.44				0.04						0.40								0.00	0.50
HLS Regulatory Improvements	348.39	1.99		0.02	31.57	0.19		0.20			316.82	1.58								400.00	2.40
International Legal Advice and Representation	0.00	1.00						1.00												0.00	1.00
Risk-Informed Regulatory Framework	87.10	0.44			7.89	0.04					79.20	0.40								200.00	1.00
Radiation Exposure Assessment Methods	81.45	0.26			8.29	0.02					83.16	0.24								350.00	1.00
HLS Regulatory Improvements	22.92	0.78			3.11	0.11					19.80	0.67								100.00	3.40
HLS Safeguards Inspection and Oversight	0.00	0.00																		0.00	0.00
HLS Control of Sources and Registry	0.00	0.00																		0.00	0.00
HLS Info Technology—Control of Sources	1419.69	3.05			128.65	0.28					1291.04	2.77								1630.00	3.50
Materials Licensing	18.98	7.51	0.01	1.18	2.23	0.60	0.02	1.60	0.02	11.88	3.16	1.30	2.00	1.50	0.04	0.90	0.03		50.00	31.70	
HLS Safeguards Licensing	0.00	0.00																		0.00	0.00
HLS Legal Advice and Representation	0.00	0.87				0.08						0.79								0.00	2.00

Sheet E: Nuclear Materials Safety	38387.66 INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM		LLW		SUM	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
HLS Coordination with States	43.55	0.87			3.95	0.08					39.60	0.79							50.00	1.00
Materials Users Environmental Reviews	0.00	0.01		0.01		0.01													0.00	1.00
HLS International Safeguards Licensing-Materials	0.00	0.60		0.10				0.50											0.00	1.40
HLS International Threat Assessment	0.00	0.10						0.10											0.00	0.10
Materials Inspections	268.29	3.62	39.43	0.29	56.88	1.74							171.97	1.59					731.00	22.20
HLS International Regulatory Improvements	0.00	2.40						2.40											0.00	2.40
Materials Rulemaking	215.71	8.59			13.45	0.43	3.50	0.27	3.40	0.02	137.76	4.38	4.80	0.02	47.60	0.44	5.20	0.03	570.00	16.00
Materials Event Evaluation	413.71	4.44			37.49	0.40					376.22	4.04							625.00	6.70
Materials Incident Response	115.39	4.01			0.39	0.23					15.0	3.0	100.00	0.80					120.00	7.00
Allegations/Enforcement	0.12	0.69			0.12	0.69													2.00	14.80
Materials Agreement States	184.84	24.65			3.16	0.27			150.00	22.40	31.68	1.58			0.10		0.10	0.20	190.00	26.20
Materials State, Federal, and Tribal Liaison	0.79	0.14			0.79	0.14													10.00	2.00
Materials Enforcement Actions	0.12	0.29			0.12	0.29													2.00	5.00
Materials Investigations	0.00	0.54				0.54													0.00	8.00
Legal Advice and Representation	0.00	2.61				0.24						2.38							0.00	3.00
Materials Adjudication	1.58	0.16			1.58	0.16													20.00	2.00
Information Technology - Materials	1454.69	0.04			192.11	0.04					1262.58								2434.00	0.50
General Info Technology	367.84	0.00	1.03		4.51		5.30		330.20	0.00			7.30		11.60		7.90		630.00	0.00
TTC-Training and Development	0.00	0.00																	596.00	2.00
Intern Training and Development	0.00	0.00																	0.00	3.00
External Training	28.40	0.00			11.00		0.50		10.30				5.30		0.90		0.40		194.00	0.00
Total Direct Resources	5256.39	71.50	40.46	1.00	561.88	9.29	9.90	4.49	495.50	22.44	3781.98	28.93	290.67	4.51	61.60	0.58	14.40	0.26	9608.99	190.30
IT Overhead	0.00	0.00																	0.00	5.00
Supervisory/Non-Supervisory Overhead	0.00	0.00																	0.00	65.70
Travel	0.00	0.00																	1449.00	0.00
Total Direct Resources	5256.39	71.50	40.46	1.00	561.88	9.29	9.90	4.49	495.50	22.44	3781.98	28.93	290.67	4.51	61.60	0.58	14.40	0.26	9608.99	190.30
Total Overhead	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.70
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1449.00	0.00
Nucl Materials Users Lic and Insp Resource Total:	5256.39	71.50	40.46	1.00	561.88	9.29	9.90	4.49	495.50	22.44	3781.98	28.93	290.67	4.51	61.60	0.58	14.40	0.26	11057.99	261.00

Sheet E: Nuclear Materials Safety	38387.66 INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM		LLW		SUM	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
NUCLEAR MATERIALS SAFETY STRATEGY TOTALS:																				
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL	8664.82	110.17	55.73	4.03	606.37	11.04	480.90	6.79	497.07	23.26	3783.68	30.70	585.17	8.81	2059.00	21.48	596.90	4.06	69377.99	736.00
GRAND TOTAL HIGH-LEVEL WASTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40592.00	134.00
GRAND TOTAL GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND GENERAL	8664.82	110.17	55.73	4.03	606.37	11.04	480.90	6.79	497.07	23.26	3783.68	30.70	585.17	8.81	2059.00	21.48	596.90	4.06	26785.99	602.00

02/04/2005	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM.		LLW		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

SUB-PROGRAM: FINANCIAL MANAGEMENT
 SUB-SUB-PROGRAM: PLANNING, BUDGET AND ANALYSIS

PLANNED ACTIVITIES:																				
Planning	0	0																	118	4
Budget Operations	0	0																	50	5
Program Analysis	0	0																	0	10
Funds Control	0	0																	4	6
Information Technology - Budget Systems	0	0																	295	1
General Information Technology	0	0																	21	0
S&B Adjustment	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	488	26
Supervisory/Non-Supervisory Overhead	0	0																	0	11
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	488	26
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Travel	0	0																	12	0
Planning, 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	500	37

SUB-PROGRAM: FINANCIAL MANAGEMENT
 SUB-SUB-PROGRAM: FINANCIAL MANAGEMENT

PLANNED ACTIVITIES:																				
General Accounting and Financial Reporting	0	0																	919	7
Information Technology - Federal Financial Systems	0	0																	590	0
Information Technology - Cost Analysis	0	0																	406	1
Cost Analysis	0	0																	0	3
Accounts Receivable	0	0																	9	4
License Fees	0	0																	91	10
Information Technology - License Fees	0	0																	1439	2
General Information Technology	0	0																	20	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	3474	32

02/04/2005	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM		LLW		SUM	
Sheet H: Management and Support	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Supervisory/Non-Supervisory Overhead	0	0																	0	5
Travel	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	3474	32
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	10	0
Financial Management - Fin Mgmt Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3484	37
SUB-PROGRAM: FINANCIAL MANAGEMENT																				
SUB-SUB-PROGRAM: FINANCIAL SERVICES																				
<i>PLANNED ACTIVITIES:</i>																				
Information Technology - Payroll System	0	0																	1645	1
Payment Services	0	0																	680	8
Payment Policy and Obligation	0	0																	17	6
Time, Labor and Payroll	0	0																	0	6
Central Allowance	0	0																	0	5
General Information Technology	0	0																	150	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2532	26
IT Overhead																			0	0
Supervisory/Non-Supervisory Overhead																			0	5
Travel																			20	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2532	26
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	20	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	2552	31
Program - Financial Mgmt Resource Grand Total:																				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6536	105

SUB-RENTAL AND FACILITIES MANAGEMENT
SUB-SUB-PROGRAM: RENT

<i>PLANNED ACTIVITIES:</i>																				
Rental of Space	0	0																	23486	0
Super/Non-Supervisory	0	0																		

02/04/2005	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM		LLW		SUM	
Sheet H: Management and Support	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23486	0
Rent Resource Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23486	0
SUB-PROGRAM RENT AND FACILITIES MANAGEMENT																				
SUB-SUB-PROGRAM FACILITIES MANAGEMENT																				
PLANNED ACTIVITIES																				
Facilities Management	0	0																	5376	8
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5376	8
IT Overhead	0	0																	0	0
Supervisory/Non-Supervisory Overhead	0	0																	0	3
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	5376	8
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	0	0
Facilities Management Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5376	11
Rent and Facilities Mgmt Resource Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28862	11
SUB-PROGRAM ADMINISTRATION																				
SUB-SUB-PROGRAM SECURITY																				
PLANNED ACTIVITIES																				
Security	0	0																	4351	11
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4351	11
IT Overhead	0	0																	0	0
Supervisory/Non-Supervisory Overhead	0	0																	0	3
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	4351	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	0	0
Security Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4351	14

Sheet H: Management and Support	02/04/2005 INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM		LLW		SUM	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
SUB-PROGRAM: ADMINISTRATION																				
SUB-SUB-PROGRAM: AGENCY SUPPORT SERVICES																				
<i>PLANNED ACTIVITIES:</i>																				
Administrative Support Services	0	0																	6493	25
General Information Technology	0	0																	1208	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7701	25
IT Overhead																				
Supervisory/Non-Supervisory Overhead	0	0																	0	9
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	7701	25
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0
Agency Support Services Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7736	36
SUB-PROGRAM: ADMINISTRATION																				
SUB-SUB-PROGRAM: ACQUISITION OF GOODS AND SERVICES																				
<i>PLANNED ACTIVITIES:</i>																				
Acquisition of Goods and Services	0	0																	60	27
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	27
IT Overhead																				
Supervisory/Non-Supervisory Overhead	0	0																	0	8
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	60	27
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Acquisition of Goods and Services Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	35
Administration Resource Grand Total:																				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12147	85
SUB-PROGRAM: HUMAN RESOURCES																				
SUB-SUB-PROGRAM: TRAINING AND DEVELOPMENT																				

02/04/2005	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET		
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM.		LLW		SUM		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
Sheet H: Management and Support																					
PLANNED ACTIVITIES:																					
Internal Training and Development	0	0																		2573	5
External Training and Development	0	0																		577	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3150	5
Supervisory/Non-Supervisory Overhead	0	0																		0	2
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	3150	5
Total Overhead	0	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	0	0	0
Training and Development Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3150	7
SUB-PROGRAM: HUMAN RESOURCES																					
SUB-SUB-PROGRAM: HR POLICY AND OPERATIONS																					
PLANNED ACTIVITIES:																					
General IT	0	0																		1298	5
Recruitment and Staffing																				885	20
Strategic Workforce Planning																				105	4
Performance Management																				483	5
Affirmative Action																				63	2
Civil Rights																				126	2
Historically Black Colleges																				275	0
Hispanic Serving Institutions																				50	0
Managing Diversity																				65	1
Small Business																				5	1
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3045	40
Supervisory/Non-Supervisory Overhead	0	0																		0	14
Travel	0	0																		140	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3045	40
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0
HR Policy and Operations Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3185	53

02/04/2005 Sheet H: Management and Support	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM.		LLW		SUM	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
SUB-PROGRAM: HUMAN RESOURCES																				
SUB-SUB-PROGRAM: WORKLIFE SERVICES																				
<i>PLANNED ACTIVITIES</i>																				
Worklife Services	0	0																	1808	3
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1808	3
IT Overhead	0	0																	0	0
Supervisory/Non-Supervisory Overhead	0	0																	0	2
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	1808	3
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	0	0
Worklife Services Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1808	5
Human Resources Resource Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8143	65

SUB-PROGRAM: PLANNING AND RESOURCES MANAGEMENT																				
SUB-SUB-PROGRAM: IT ADMINISTRATION AND RESOURCE MANAGEMENT PLANNING																				
<i>PLANNED ACTIVITIES</i>																				
Planning	0	0																	235	4
Administrative and Resource Management	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	260	4
Supervisory/Non-Supervisory Overhead	0	0																	0	18
Travel	0	0																	75	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	4
Total Overhead	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	75	0
IT Administration and Resource Management Training Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335	22

SUB-PROGRAM: PLANNING AND RESOURCE MANAGEMENT

02/04/2005	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET					
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM		LLW		SUM					
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE				
Sheet H: Management and Support																								
SUB-SUB-PROGRAM: INFORMATION AND COMPUTER SECURITY																								
PLANNED ACTIVITIES:																								
HLS Information Security		0	0																	1820	10			
Computer Security		0	0																	1700	3			
Total Direct Resources		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3520	13			
IT Overhead																					0	0		
Supervisory/Non-Supervisory Overhead		0	0																				0	1
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	3520	13			
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	0	0			
Information and Computer Security Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3520	14			
Management and Resource Management Resource Grand Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3855	36			

SUB-PROGRAM: INFORMATION TECHNOLOGY INFRASTRUCTURE																								
SUB-SUB-PROGRAM: SEAT MANAGEMENT SERVICES																								
PLANNED ACTIVITIES:																								
Seat Mgmt Services		0	0																	8665	7			
Infrastructure Development and Integration		0	0																	3711	9			
Total Direct Resources		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12376	16			
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	12376	16			
Total Overhead		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4			
Travel		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Seat Management Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12376	20			

SUB-PROGRAM: INFORMATION TECHNOLOGY INFRASTRUCTURE
SUB-SUB-PROGRAM: TELECOMMUNICATIONS SERVICES SUPPORT
 PLANNED ACTIVITIES:

02/04/2005	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL.		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM.		LLW		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
Telecommunications Services and Support	0	0																	6247	5
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6247	5
Supervisory/Non-Supervisory Overhead	0	0																	0	1
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6247	5
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Telecommunications Services Support Resource Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6247	6

SUB-PROGRAM: INFORMATION TECHNOLOGY INFRASTRUCTURE
 SUB-SUB-PROGRAM: IT INFRASTRUCTURE AND PRODUCTION OPERATIONS

PLANNED ACTIVITIES																				
Production Operations	0	0																	3614	3
Desktop Operations	0	0																	558	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4172	3
Supervisory/Non-Supervisory Overhead	0	0																	0	2
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4172	3
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	0	0
Infrastructure and Production Operations Resource Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4172	5
Information Technology Infrastructure Resource Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22795	31

SUB-PROGRAM: APPLICATION DEVELOPMENT
 SUB-SUB-PROGRAM: APPLICATION DEVELOPMENT

PLANNED ACTIVITIES																				
Application Support and Integration	0	0																	2893	12
Business Area Applications																				
Enterprise Architecture	0	0																	1274	10
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5369	30
Supervisory/Non-Supervisory Overhead	0	0																	0	8
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5369	30
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8

02/04/2005 Sheet H: Management and Support	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL.		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET			
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM.		LLW		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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Application Development Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5389	38	
SUB-PROGRAM: INFORMATION MANAGEMENT																						
SUB-SUB-PROGRAM: INFORMATION MANAGEMENT																						
<i>PLANNED ACTIVITIES</i>																						
Information Services	0	0																		727	16	
Publishing Services	0	0																			3710	22
Records Management	0	0																			2657	21
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7094	59	
Supervisory/Non-Supervisory Overhead	0	0																			0	11
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7094	59	
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Mgmt Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7094	70	
SUB-PROGRAM: INFORMATION MANAGEMENT																						
SUB-SUB-PROGRAM: ADAMS																						
<i>PLANNED ACTIVITIES</i>																						
Information Services	0	0																			2750	8
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2750	8	
Supervisory/Non-Supervisory Overhead	0	0																			0	1
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2750	8	
Total Overhead	0	0	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	0	0	0	0
ADAMS Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2750	9	
Information Technology Infrastructure Resource Grand Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9844	79	
SUB-PROGRAM: POLICY SUPPORT																						
SUB-SUB-PROGRAM: COMMISSION																						
<i>PLANNED ACTIVITIES:</i>																						
Commission	0	0																			1025	22
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1025	22	

02/04/2005 INCLUDED IN	SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATL. ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		COMPLEX DECOMMISSIONING		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 H: Management and Support																						
Supervisory/Non-Supervisory Overhead	0	0																		0	23	
Travel	0	0																		355	0	
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1025	22
Total Overhead	0	0	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	0	0	355	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	0	0	1380	45
SUB-PROGRAM: POLICY SUPPORT																						
SUB-SUB-PROGRAM: COMMISSION APPELLATE ADJUDICATION																						
PLANNED ACTIVITIES:																						
Comm Appellate Adjudication	0	0																		5	4	
General Information Technology	0	0																		4	0	
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	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	0	0	1
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0
Comm 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	0	0	14	5
SUB-PROGRAM: POLICY SUPPORT																						
SUB-SUB-PROGRAM: CONGRESSIONAL AFFAIRS																						
PLANNED ACTIVITIES:																						
Congressional Affairs	0	0																		21	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	0	0	22	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	0	0	22	6
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0

02/04/2005 INCLUDED IN	SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		VTERNATL. ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPT		COMPLEX DECOMMISSIONING		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 H: Management and Support																					
Legislative Affairs - Policy Support Resource Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	9
SUB-PROGRAM: POLICY SUPPORT																					
SUB-SUB-PROGRAM: GENERAL COUNSEL																					
PLANNED ACTIVITIES:																					
Policy and Direction Legal Advice	0	0																		310	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	0	340	18
Supervisory/Non-Supervisory Overhead	0	0																		0	10
Travel	0	0																		36	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	18
Total Overhead	0	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	0	36	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	0	376	28
SUB-PROGRAM: POLICY SUPPORT																					
SUB-SUB-PROGRAM: PUBLIC AFFAIRS																					
PLANNED ACTIVITIES:																					
Public Affairs	0	0																		145	11
General Information Technology	0	0																		18	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	11
Supervisory/Non-Supervisory Overhead	0	0																		0	3
Travel	0	0																		16	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	11
Total Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0
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	0	179	14
SUB-PROGRAM: POLICY SUPPORT																					
SUB-SUB-PROGRAM: SECRETARIAT																					
PLANNED ACTIVITIES:																					

02/04/2005	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAIM		LLW		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
Secretariat	0	0																	0	12
General Information Technology	0	0																	189	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	12
Supervisory/Non-Supervisory Overhead	0	0																	0	3
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	189	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	5	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
SUB-PROGRAM: POLICY SUPPORT																				
SUB-SUB-PROGRAM: EDO																				
PLANNED ACTIVITIES:																				
EDO and Operational Staff	0	0																	30	12
General Information Technology	0	0																	179	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	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	209	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
EDO - Policy Support Resource Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	28
SUB-PROGRAM: POLICY SUPPORT																				
SUB-SUB-PROGRAM: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE																				
PLANNED ACTIVITIES:																				
Reactor Safety Independent Advice	0	0																	280	21
Materials, Safety, LLW & Decomm	100	5												50.0	3	50.0	3	100	5	
General Information Technology	0	0																	80	0
Total Direct Resources	100	5	0	0	0	0	0	0	0	0	0	0	0	50	3	50	3	460	26	

02/04/2005 Sheet H: Management and Support	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM/RECLAM.		LLW		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	5
Travel	0	0																	318	0
Total Direct Resources	100	5	0	0	0	0	0	0	0	0	0	0	0	0	50	3	50	3	460	26
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	318	0
ACRS - Policy Support Resource Sub-Total:	100	5	0	0	0	0	0	0	0	0	0	0	0	0	50	3	50	3	778	31
Program - Policy Support Resource Grand Total:	100	5	0	0	0	0	0	0	0	0	0	0	0	0	50	3	50	3	3254	175

SUB-PROGRAM: PERMANENT CHANGE OF STATION
SUB-SUB-PROGRAM: PERMANENT CHANGE OF STATION
PLANNED ACTIVITIES:

Employee Change of Station Benefits	0	0																	6288	0
Employee Relocation Services	0	0																	2100	0
Total Direct Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8388	0
PCS - PCS Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8388	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	8388	0

SUB-PROGRAM: ESA
SUB-SUB-PROGRAM: ESA
Safeguards and Security Implementation

Physical Security	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
ESA Resource Sub-Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SUB-PROGRAM: HOMELAND SECURITY (MANAGEMENT AND SUPPORT)
SUB-SUB-PROGRAM: HLS REVIEW OF NRC INFRASTRUCTURE AND INCIDENT RESPONSE PROGRAM
PLANNED ACTIVITIES:

HLS-Review of Infrastructure and Incident Response Pro	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
HLS Review of Infrastructure 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

02/04/2005 Sheet H: Management and Support	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		COMPLEX		GENERIC		GENERIC		BUDGET		
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		DECOMMISSIONING		DECOMM./RECLAM.		LLW		SUM		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
MANAGEMENT AND SUPPORT STRATEGY TOTALS:																					
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENI	100	5	0	0	0	0	0	0	0	0	0	0	0	0	0	50	3	50	3	109213	625
GRAND TOTAL HIGH-LEVEL WASTE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8836	30
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
GRAND TOTAL WITHOUT HIGH-LEVEL WASTE AND I	100	5	0	0	0	0	0	0	0	0	0	0	0	0	50	3	50	3	103894	595	

Where preliminary allocations differ from final budgeted resources in Sept. 04
~~CRDS~~ CRDS, most recent budget data is used.
 NRR

Used 1/13/04 CRDS Data (printed on 1/28/04)												FY 2005 BUDGET DETAIL																	
04/30/2004		FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVISIONS FOR		INTERNAT'L		AGREEMENT STATE		GENERIC		GENERIC			
BUDGET		REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS (EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		LEW	
		S.K.		FTE		S.K.		FTE		S.K.		FTE		S.K.		FTE		S.K.		FTE		S.K.		FTE		S.K.		FTE	
Sheet C: Nuclear Reactor Safety																													
STRATEGY: NUCLEAR REACTOR SAFETY																													
PROGRAM: REACTOR LICENSING																													
PLANNED ACCOMPLISHMENTS:																													
Project Management & Licensing Assistants ✓ 0 31.2																													
Licensing Actions 300 91.7 850 94.0																													
Other Licensing Tasks 200 17.8 200 17.8																													
Improved Standard Tech Spec. Pgm Development ✓ 0 6.0																													
Licensing & Examination of Pur Rx Operators ✓ 0 24.2																													
Operator Licensing Program & Training Oversight 0 10.5																													
Regulatory Licensing Improvements 614 39.0 614 39.0																													
Rulemaking 125 14.8 125 14.8																													
Events Evaluation and Generic Communications ✓ 60 7.0																													
* Non-Power Reactor Project Mgmt and Licensing ✓ 530 7.9 530 7.9																													
Vendor-Owners Activities/Technical Issues Resolution ✓ 1060 29.5																													
Legal Advice and Representation N/A																													
Adjudicatory Reviews N/A																													
Intern Training and Employee Development ✓ 0 23.0																													
External Training 299 13 300 0																													
General Information Technology 2212 6.8 2212 6.8																													
Supervisory/Non-Supervisory Staff N/A																													
Total Direct Resources 5421 235.1 530 7.9																													
PROGRAM: REACTOR LICENSE RENEWAL																													
PLANNED ACCOMPLISHMENTS:																													
Renewal Application Reviews ✓ 6920 69.7																													
License Renewal Inspections ✓ 0 6.0																													
License Renewal Regulatory Framework ✓ 650 8.1																													
General Information Technology ✓ 0 0.2																													
External Training																													
Legal Advice and Representation																													
Total Direct Resources 7570 118.7																													

* RESEARCH + TEST REACTOR LICENSING ACTIVITIES

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Use of 1/13/04 CCROS Data (printed on 1/23/04)		FY 2005 BUDGET DETAIL																													
04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC							
	BUDGET	REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS (EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM.		LEW			
Sheet C: Nuclear Reactor Safety		S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE		
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																															
PLANNED ACCOMPLISHMENTS:																															
Baseline Inspections	✓			6	272.0																										
Supplemental/Reactive Inspections	✓			100	29.3																										
Generic Safety Issue Inspections	✓			8	3.8																										
Allegation Follow-up	✓			8	27.0																										
Reactor Performance Assessment	595 25.9			595	24.8																										
Reactor Insp and Assessment Prg. Dev. and Oversight	412 12.9			442	25.9																										
Non-Power Reactor Operation & Decommissioning Insp	✓			320	3.5																										
State, Federal, and Tribal Liaison Activities																															
Legal Advice and Representation																															
Reactor Enforcement Actions																															
Reactor Investigations																															
Intern Training and Employee Development	0 10			0	10																										
External Training																															
Reactor Event Response																															
Reactor Event Readiness																															
Reactor Coordination																															
Reactor Incident Investigation																															
TTC-Training and Development																															
TTC-Information Technology																															
Rental of Space-TTC																															
TTC-Other Administrative Services																															
Allegations Follow-up																															
General Information Technology																															
Total Direct Resources		1737	381.2	320	3.5																										

✓ ✓ ✓ ✓

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Used 1/13/04 CRDS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																															
04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC							
	BUDGET	REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		RDMP		DECOMM/RECLAIM		LLW					
Sheet C: Nuclear Reactor Safety		S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE				
PROGRAM: REACTOR SAFETY RESEARCH (RES)																																	
Program/Org: Reactor Safety Research																																	
PLANNED ACCOMPLISHMENTS:																																	
General Information Technology																																	
Integrity of Reactor Systems and Components																																	
Aging Related Effects on Systems and Components																																	
Safety Assessment of Digital Technologies																																	
Regulatory Infrastructure and Improvements Initiatives																																	
Assessment of Operations																																	
Probabilistic Risk Analyses and Applications																																	
Assessing and Maintaining Reactor and System Codes																																	
Assessment of Health Effects																																	
Mixed Oxide Fuel																																	
Intern Training and Development																																	
External Training																																	
Total Direct Resources																																	
PROGRAM: NEW REACTOR LICENSING																																	
PLANNED ACCOMPLISHMENTS:																																	
Early Site Permits	1.08	14.0		1338	15.4																												
Design Certification	2.27	32.9		3137	33.1																												
Pre-Application Reviews				50	3.4																												
Regulatory Infrastructure				7	8.1																												
New Reactor Licensing Independent Advice																																	
Legal Advice and Representation																																	
Construction Inspection																																	
Combined Licenses																																	
Total Direct Resources																																	
4075 60.0																																	
PROGRAM: REACTOR HOMELAND SECURITY - SUPPLEMENTAL																																	
PLANNED ACCOMPLISHMENTS:																																	
Vulnerability Assessments																																	
Security Infrastructure Improvements																																	
Total Direct Resources																																	
PROGRAM: REACTOR HOMELAND SECURITY																																	
PLANNED ACCOMPLISHMENTS:																																	
Threat Assessments	0	0		0	1.7																												

ALS Mitigating Strategy - pg 21 CRDS
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 1.4

NRR

Used 1/13/04 CCROS Data (printed on 1/28/04)						FY 2005 BUDGET DETAIL																			
04/30/2004	FY 2005		POWER		SPENT FUEL STORAGE	NON-POWER	FUEL	TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATL. ACTIVITIES		AGREEMENT STATE OVERSIGHT		SCMP		GENERIC DECOMM/RECLAIM.		GENERIC LEW	
	BUDGET		REACTOR		REACTOR			MATERIALS																	
	S.K.	FTE	S.K.	FTE	\$		S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	
Sheet C Nuclear Reactor Safety																									
Regulatory Improvements	0	0.6	0	1.2																					
Vulnerability Assessments	0	0.7	0	3.1																					
Safeguards Inspection and Oversight																									
Safeguards Licensing																									
Security Infrastructure Improvements																									
Information Security																									
Legal Advice and Representation																									
General Information Technology																									
Internal Training and Development																									
External Training																									
Electronic Communication and Security Requirements																									
Total Direct Resources			9	26																					

Resources in CCROS

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Used 1/13/04 CCROS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																											
		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		HARE EARTH		URANIUM		RECOVERIES FOR		OTHER APPLICANTS		INTERNATIONL		AGREEMENT STATE		GENERIC					
		REACTOR		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		GENERIC LLW	
Sheet F: Nuclear Waste Safety		S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																													
PROGRAM: HIGH-LEVEL WASTE REGULATION																													
High-Level Waste Regulation Resources Total:																													
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT																													
PLANNED ACCOMPLISHMENTS:																													
Environmental Reviews																													
Low-Level Waste Regulation & Oversight																													
Legal Advice and Representation																													
External Training																													
Intern Training and Development																													
Total Direct Resources																													
PROGRAM: REGULATION OF DECOMMISSIONING																													
Reactor Decommissioning Rulemaking & Reg Guides <i>MC</i>																													
Power Reactor Decommissioning Project Mgmt & Licensing <i>0.9</i>																													
Power Reactor Decommissioning Inspection <i>✓</i>																													
Materials & Fuel Facility Decommissioning Licensing																													
Materials & Fuel Facility Decommissioning Inspection																													
Management of Formerly Licensed Sites Issues																													
Info Tech-Computerized Risk Assessment & Data Analysis Lab																													
General Information Technology																													
Legal Advice and Representation																													
External Training																													
Assessment of Doses from Environmental Contaminants																													
TTC-Training and Development																													
Total Direct Resources <i>0 1.0</i>																													
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NNS)																													
PLANNED ACCOMPLISHMENTS:																													
Licensing and Certification																													
Inspection, QA Reviews, Event Response																													
Adjudicatory Reviews																													
Legal Advice and Representation																													
General Information Technology																													
Intern Training and Development																													
External Training																													

20 7/11/01

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Used 1/13/04 CCARDS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																											
		REVIEWS FOR OTHER																											
04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		APPLICANTS		INTERNATIONAL		AGREEMENT STATE		GENERIC		GENERIC LLW					
	BUDGET	REACTORS		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(Export/Import)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		GENERIC LLW	
		S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
Shear 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																													
Intern Training and Development																													
External Training																													
Support to AID ✓																													
General Information Technology																													
Total Direct Resources																													
0 5.0																													
0 2.0																													
0 7.0																													
✓ ✓																													
STRATEGY: HOMELAND SECURITY																													
PROGRAM: INTERNATIONAL NUCLEAR WASTE SUPPORT																													
PLANNED ACCOMPLISHMENTS:																													
Threat Assessments																													
Vulnerability Assessments																													
Regulatory Improvements																													
Safeguards Inspection and Oversight																													
Safeguards Licensing																													
Security Infrastructure Improvements																													
Information Security																													
General Information Technology																													
External Training																													
Total Direct Resources																													

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NSIR

Office of Nuclear Security and Incident Response
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
1						Spent Fuel																							
2	HOMELAND	FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP	Generic	Generic	
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities				Earth Facs		Recovery		Imports		Activities		Oversight			Decom	LLW	
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K		
5																													
6	TIER 1: REACTOR PROGRAM																												
7	HLS Direct Resources	74.0	6176	73.6	6176	0.0	0	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0	0
8	Headquarters	56.0	6176																										
9	Regions	18.0	0																										
10	Region I	4.5	0																										
11	Region II	4.5	0																										
12	Region III	4.5	0																										
13	Region IV	4.5	0																										
14	Overhead (HQ)	13.0	0																										
15	Travel (HQ)	0.0	345																										
16	Training (HQ)	0.0	137																										
17	TOTAL	87.0	6658																										
18																													
19	TIER 2: REACTOR LICENSING																												
20	Tier 3: 131 Homeland Security Licensing																												
21	HLS Direct Resources (HQ)	33.0	3176	32.6	3176	0.0	0	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0	
22	Overhead	8.0	0																										
23	Travel	0.0	150																										
24	Training	0.0	25																										
25	Total	41.0	3351																										
26																													
27	131160 General IT	0.0	100	0.0	100																								
28																													
29																													
30	131393 Safeguards Licensing	5.0	250	4.6	250			0.4	0																				
31																													
32	Power Reactor Reviews	3.4	250	3.4	250																								
33	Security Plans	2.0	250																										
34	AA/FFD	0.4	0																										
35	2.206 Petitions 3/yr.	0.3	0																										
36	Plan Changes	0.7	0																										
37																													

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Office of Nuclear Security and Incident Response
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
1						Spent Fuel																							
2	HOMELAND	FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP	Generic	Generic	
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight			Decom	LLW			
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K		
38	RTR Reviews	0.4	0					0.4	0																				
39	Security Plans	0.2	0																										
40	AA/FFD	0.1	0																										
41	Regulatory Reviews	0.1	0																										
42																													
43	Early Site Permit Reviews	0.5	0	0.5																									
44																													
45	AP1000 Review (design certification)	0.3	0	0.3																									
46																													
47	Catawba MOX Review	0.2	0	0.2																									
48																													
49	Catawba MOX Hearing	0.2	0	0.2																									
50																													
51	131395 Threat Assessment	9.1	60	9.1	60																								
52																													
53	131395A Intergovernmental Coord/Cor	3.8	60																										
54	CIA Counterterrorism Board	1.0	0																										
55	Other Agency Coordination	0.5	60																										
56	FBI-Joint Terrorism Taskforce	0.5	0																										
57	Crypto Maintenance	0.1	0																										
58	EPD Threat Activities	1.7	0																										
59																													
60	131395C DBT	0.0	0																										
61	Rulemaking (delete for 06)	0.0	0																										
62	Regulatory Guidance	0.0	0																										
63																													
64	131395D Threat Assessment	5.3	0																										
65	External Interface	0.4	0																										
66	IAT	2.0	0																										
67	Incident Resp./Exercise Planning	0.4	0																										
68	Demographic Data	0.1	0																										
69	Protected Web/Event Data (formerly	0.1	0																										
70	Licensee Intelligence Communicatio	0.3	0																										
71	Threat Assessment of Intelligence	2.0	0																										

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1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
2	HOMELAND	FY 2005		Power		Spent Fuel		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP		Generic	
3	SECURITY	Current Est		Reactor		Storage/Reactor		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight		Decom		LLW			
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K
72																													
73	131396 Regulatory Improvements &	10.2	300	10.2	300																								
74																													
75																													
76	131396A Intergovernmental Coord/Cor	1.4	0																										
77	Congressional/legislative activities	0.5	0																										
78	Integrated Response Planning	0.0	0																										
79	Working Group Interface (TSWG)	0.3	0																										
80	EPD Activities	0.6	0																										
81																													
82	131396D Access Authorization	2.4	100																										
83	Demographic Data Prog Managem't	0.9	50																										
84	Demographic Reg Actions	1.0	50																										
85	Order Response Reviews (delete for	0.0	0																										
86	Risk Ranking on non-Reactors (*)	0.0	0																										
87	Insider Threat Risk Ranking (*)	0.0	0																										
88	External Communications (*)	0.0	0																										
89	Insider Mitigation Program	0.5	0																										
90																													
91	131396E Fitness for Duty	0.5	0																										
92	FFD Program Management	0.5	0																										
93	Order Reviews (delete for 06)	0.0	0																										
94	External Communications (delete for	0.0	0																										
95																													
96	131396F Rulemaking	5.4	200																										
97	Pt 73, Appendix B Training, Revisor	0.0	0																										
98	Pt 73.21 (SGs Info) revision	1.0	0																										
99	Pt. 73.55 revision (incl. App B)	1.9	0																										
100	Fitness for Duty rulemaking	1.5	200																										
101	Pt 73.56, 73.57 (Access Authorizatio	0.5	0																										
102	DBT Rulemaking (73.1)	0.5	0																										
103	Adv Rx Security Requirements	0.0	0																										
104																													

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 Homeland Security and Management Support
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
1						Spent Fuel																							
2	HOMELAND	FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP	Generic	Generic	
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities				Earth Facs		Recovery		Imports		Activities		Oversight			Decom	LLW	
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K		
105	131396G Safeguards Policy	0.5	0																										
106	Policy Issue Development	0.5	0																										
107																													
108	131397 Mitigating Strategies	5.7	975	5.7	975																								
109																													
110	131397A Intergovernmental Coord/Cor	2.5	0																										
111																													
112	131397B Mitigating Strategies	1.5	75																										
113																													
114	EPD Mitigating Strategies	1.7	900																										
115																													
116	131398 Security Infrastructure	2.0	1491	2.0	1491																								
117																													
118	Intern Training & Development	1.0	0	1.0	0																								
119																													
120	TOTAL RX LIC HLS DIRECT	33.0	3176	32.6	3176			0.4	0																				
121																													
122	Travel	0.0	150																										
123	Training	0.0	25																										
124	Supervisory Overhead	5.0	0																										
125	Non-Supervisory Overhead	3.0	0																										
126	TOTAL RX Licensing HLS Resources	34.0	860																										
127																													
128																													

external training 0 68 0 68

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
1						Spent Fuel																							
2	HOMELAND	FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP		Generic	
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight		Decom		LLW			
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K
129	TIER 2: REACTOR INSPECTION																												
130	Tier 3: Homeland Security Inspection																												
131	Direct Resources	41.0	3000	41.0	3000																								
132	Headquarters	23.0	3000																										
133	Regions	18.0	0																										
134	Region I	4.5	0																										
135	Region II	4.5	0																										
136	Region III	4.5	0																										
137	Region IV	4.5	0																										
138	Overhead (HQ)	5.0	0																										
139	Travel (HQ)	0.0	195																										
140	Training (HQ)	0.0	112																										
141	Total Rx HLS Inspection	46.0	3307																										
142																													
143	131391A Safeguards Inspection Prog	6.3	100	6.3	100																								
144	Development & Maintenance	0.0	0																										
145	Enforcement & Allegations	1.1	0																										
146																													
147	Program Development	2.1	100																										
148																													
149	IP 711130 Revision/Maintenan	0.8	0																										
150																													
151	Significance Determination Pro	0.8	100																										
152																													
153	Qualification Program Review/1	0.3	0																										
154																													
155	Temporary Instruction Dev	0.2	0																										
156	Access Authorization	0.0	0																										
157	Training	0.0	0																										
158	Fatigue	0.0	0																										
159	MC&A Power Reactors	0.0	0																										
160	Mitigating Strategies	0.2	0																										
161																													

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB			
1						Spent Fuel																									
2	HOMELAND	FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP		Generic		Generic	
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities				Earth Facs		Recovery		Imports		Activities		Oversight				Decom		LLW	
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K				
162	Safeguards Inspection Prog Oversight	1.1	0																												
163	PI Assessment	0.5	0																												
164	Inspection Prog Assessment	0.1	0																												
165	SDP Assessment	0.5	0																												
166																															
167	Reactor Oversight Process for Phys	2.0	0																												
168	ROP Development & Implement	1.0	0																												
169	ROP Program Management	1.0	0																												
170																															
171	Tech Support to IAT/Event Followup	0.0	0																												
172																															
173	131391B Safeguards Inspections	19.0	0	19.0	0																										
174	Headquarters	3.0	0																												
175	Regions	16.0	0																												
176																															
177	RTR Inspections: RTR>2MWt	0.0	0																												
178																															
179	131391BA Baseline Security Inspect	17.0	0																												
180	Headquarters	2.0	0																												
181	Regions	15.0	0																												
182	Region I	3.8	0																												
183	Region II	3.7	0																												
184	Region III	3.8	0																												
185	Region IV	3.7	0																												
186																															
87	131391BB Baseline MC&A Inspecti	2.0	0																												
88	Headquarters	1.0	0																												
89	Regions	1.0	0																												
90	Region I	0.2	0																												
91	Region II	0.3	0																												
92	Region III	0.2	0																												
93	Region IV	0.3	0																												
94																															

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1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB		
2	HOMELAND	FY 2005		Power		Spent Fuel		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP		Generic		
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight		Decom		LLW				
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	
195	131391C Force-on-Force Program	15.7	2900	15.7	2900																									
196	Headquarters	13.7	2900																											
197	Regions	2.0	0																											
198																														
199	Program Support	1.7	2400																											
200	Miles	0.2	2400																											
201	Barrier Book	0.0	0																											
202	JCATS	0.0	0																											
203	Significance Determination Pr	0.5	0																											
204	Program Maintenance	0.0	0																											
205	Prog Development	0.5	0																											
206		0.5	0																											
207	Force-on-Force Inspections	14.0	500																											
208	Headquarters	12.0	500																											
209	Regions	2.0	0																											
210	Region 1	0.5	0																											
211	Region II	0.5	0																											
212	Region III	0.5	0																											
213	Region IV	0.5	0																											
214																														
215	TOTAL RX INSP HLS DIRECT	41.0	3000	41.0	3000																									
216																														
217																														
218	Travel	0.0	195																											
219	Training (05 & beyond \$75K Qual)	0.0	112																											
220	Supervisory Overhead	3.0	0																											
221	Non-Supervisory Overhead	2.0	0																											
222	TOTAL RX Inspection HLS Resources	46.0	3307																											
223																														
224																														
225																														
226																														
227																														
228																														

external training 1 577 1 577

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
1						Spent Fuel																						
2	HOMELAND	FY 2005		Power	Storage/Reactor	Non-Power		Fuel		Materials	Transportation	Rare	Uranium	Exports/	International	Agreement St	SDMP	Generic	Generic									
3	SECURITY	Current Est		Reactor	Decomm	Reactor		Facilities		Facilities		Earth Facs	Recovery	Imports	Activities	Oversight		Decom	LLW									
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	
229																												
230	TIER 1: MANAGEMENT & SUPPORT PROGRAM																											
231	TIER 2: PLANNING & RESOURCE MANAGEMENT																											
232	TIER 3: Information & Computer Security																											
233	HLS Information Security																											
234	Direct Resources (HQ)	10.0	1820	5.3	1488	0.4	0	0.2	0	2.9	247	1.2	85															
235	Overhead (HQ)																											
236	Travel																											
237	Training																											
238	Total HLS Info Security																											
239																												
240	131385 Information Security	10.0	1820	5.3	1488	0.4	0	0.2	0	2.9	247	1.2	85															
241	Classification Management	1.8	50	0.5						1.3	50																	
242	Intelligence Program	1.8	3	0.4	3	0.4	0	0.2	0	0.4	0	0.4	0															
243	Part 95 Implementation	0.8	200	0.2	200					0.6	0																	
244	Secure Communications	2.1	1347	1.8	1200					0.3	147																	
245	Safeguards Information Program	1.8	50	1.0	25					0.2		0.6	25															
246	Security Education	0.5	170	0.2	60					0.1	50	0.2	60															
247	Classified Scanning	0.0	0																									
248	Administration for E-mail	0.3	0	0.3																								
249	COMSEC Audits	0.2	0	0.2																								
250	Policy and Procedures	0.2	0	0.2																								
251	Special Access Prog. Development	0.2	0	0.2																								
252	Special Access Prog. Implementat'n	0.3	0	0.3																								
253	Backlog	0.0	0																									
254																												
255	TOTAL M&S DIRECT	10.0	1820																									
256																												
257	Overhead - supervisory	1.0	0																									
258	Travel	0.0	43																									
259	Training (05 & beyond \$5K Qual)	0.0	13																									
260	Total: M&S Homeland Security	11.0	1876																									
261																												
262																												

Handwritten notes:
 Mistake
 Overhead
 not allocated directly to classes

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1						Spent Fuel																							
2	HOMELAND	FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP	Generic	Generic	
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight		Decom	LLW				
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K		
263																													
264	TIER 1: MATERIALS & WASTE PROGRAM (Excludes High Level Waste)																												
265	HLS Direct Resources	52.0	3315	1.6	1260	7.5	100	0.3	0	18.6	290	5.8	548	2.8	200	0.0	0	0.0	0	1.5	0	3.4	360	10.5	557	0	0	0	
266	Headquarters	36.0	3315																										
267	Regions	16.0	0																										
268	Region I	6.0	0																										
269	Region II	3.4	0																										
270	Region III	4.2	0																										
271	Region IV	2.4	0																										
272	Overhead (HQ)	7.0	0																										
273	Travel: Domestic (HQ)	0.0	200																										
274	Travel: International (HQ)	0.0	125																										
275	Training (HQ only)	0.0	50																										
276	TOTAL	59.0	3690																										
277																													
278																													
279																													
280	Tier 2: Fuel Facs. Licensing & Inspection																												
281	HLS Direct Resources	22.7	1910	1.6	1260	0.3	0	0.3	0	18.6	290	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.2	360	0.9	0				
282	Headquarters	18.7	1910																										
283	Regions	4.0	0																										
284	Region I	0.6	0																										
285	Region II	2.1	0																										
286	Region III	0.6	0																										
287	Region IV	0.7	0																										
288	Overhead (HQ)	3.0	0																										
289	Travel (HQ)	0.0	90																										
290	Training (HQ)	0.0	35																										
291	TOTAL	25.7	2035																										
292																													

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1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
2	HOMELAND	FY 2005		Power		Spent Fuel		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP	Generic	Generic	
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight		Decom	LLW				
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K		
331	215396B Emerging Security Req.	1.2	100							1.2	100																		
332	MC&A Program Review	0.0	0																										
333																													
334	215396D Access Authorization	0.0	0																										
335	Orders/ICMs/Guidance	0.0	0																										
336																													
337	215396E Fitness for Duty	0.2	0							0.2	0																		
338	Fatigue Orders/ICMs/Guid Devel't	0.0	0																										
339																													
340	215396F Rulemaking	0.9	0	0.3	0					0.6	0																		
341	Pt 73 & 74 (Phy Prot & MC&A)	0.5	0							0.5	0																		
342	Access Authorization	0.0	0																										
343	Fatigue	0.0	0																										
344	NMMSS Rulemaking	0.4	0	0.3	0					0.1	0																		
345																													
346	215396G Safeguards Policy Issue Dev	0.2	0							0.2	0																		
347	NRC/DOE Comparability Study	0.0	0																										
348																													
349	215396H NMMSS	2.9	0	0.3		0.3		0.3		0.3		0.8													0.9				
350																													
351	NMMSS Upgrade	0.0	0																										
352																													
353	NMMSS Corrective Actions	2.9	0																										
354	HQ Corrective & Rebaselining	2.0	0																										
355	Regions	0.9	0																										
356	Region I	0.2	0																										
357	Region II	0.3	0																										
358	Region III	0.2	0																										
359	Region IV	0.2	0																										
360																													
361	215397 Mitigating Strategies	1.0	0							1.0	0																		
362		0.0	0																										
363	215397A Intergovernmental/Comm	0.0	0																										
364		0.0	0																										
365	215397B Mitigating Strategies	1.0	0																										
366	VA & Tech Support (FC)	0.2	0																										
367	VA Mitigating Strategies	0.8	0																										
368																													

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
1	Spent Fuel																												
2	HOMELAND	FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP		Generic	
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight				Decom		LLW	
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K
369	Fuel Facilities Inspection	0.0	0																										
370	HLS Direct Resources	10.9	10	0.5	0					10.4	10																		
371	Headquarters	7.8	10																										
372	Regions	3.1	0																										
373	Region I	0.4	0																										
374	Region II	1.8	0																										
375	Region III	0.4	0																										
376	Region IV	0.5	0																										
377																													
378	215391A Safeguards Inspection Prog	2.0	0							2.0	0																		
379	Development & Maintenance	0.0	0																										
380	Enforcement and Allegations	0.5	0																										
381	Baseline Inspection Development	0.5	0																										
382	Adjustment to match CRDS	0.0	0																										
383	Tech Support for IAT/Event Followu	0.0	0																										
384	MC&A Policy Development	1.0	0																										
385																													
386	215391B Safeguards Inspections	7.3	0	0.5	0					6.8	0																		
387																													
388	NMSS T1 Imp (FCSSPS)	0.6	0	0.5	0					0.1	0																		
389																													
390	215391BA Baseline MC&A Inspecti	4.8	0							4.8	0																		
391	Headquarters (SOS/FCSSPO)	3.0	0																										
392	Regions	1.8	0																										
393	Region I	0.4	0																										
394	Region II	0.5	0																										
395	Region III	0.4	0																										
396	Region IV	0.5	0																										
397																													
398	215391BB Baseline FC Security Ins	1.9	0							1.9	0																		
399	Headquarters	0.9	0																										
100	Regions	1.0	0																										
101	Region I	0.0	0																										
102	Region II	1.0	0																										
103	Region III	0.0	0																										
104	Region IV	0.0	0																										
105																													

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1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
2	HOMELAND	FY 2005		Power		Spent Fuel		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP	Generic	Generic
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight			Decom	LLW		
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K			
406	215391C Force-on-Force Program (C	1.6	10							1.6	10																	
407																												
408	Program Development	0.3	0																									
409																												
410	Program Support	0.0	0																									
411																												
412	Force-on-Force Inspections (C	1.3	10																									
413	Headquarters	1.0	10																									
414	Regions	0.3	0																									
415	Region I	0.0	0																									
416	Region II	0.3	0																									
417	Region III	0.0	0																									
418	Region IV	0.0	0																									
419																												
420	Fuel Facilities Licensing & Inspection																											
421	Travel	0.0	90																									
422	Training (05 & beyond \$25K Qual)	0.0	35																									
423	Supervisory Overhead	2.0	0																									
424	Non-Supervisory Overhead	1.0	0																									
425																												
426	Subtotal-FFL&I Travel, Training, OH	3.0	125																									
427	TOTAL-FFL&I Total	25.7	2035																									
428																												
429																												

HL external training

0 35

0 35

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1						Spent Fuel																							
2	HOMELAND	FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP	Generic	Generic	
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight			Decom	LLW			
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K		
430	Tier 2: Nuclear Materials Users Lic & Insp																												
431	HLS Direct Resources	19.3	1105									5.0	548							1.5	0	3.2	0	9.6	557				
432	Headquarters	9.3	1105																										
433	Regions	10.0	0																										
434	Region I	5.2	0																										
435	Region II	0.0	0																										
436	Region III	3.4	0																										
437	Region IV	1.4	0																										
438	Overhead (HQ)	2.0	0																										
439	Travel Domestic (HQ)	0.0	70																										
440	Travel International (HQ)	0.0	125																										
441	Training (HQ)	0.0	10																										
442	TOTAL	21.3	1310																										
443																													
444	Materials Users Licensing																												
445	HLS Direct Resources (HQ)	2.0	400									2.5	400							0.2	0	0.2	0						
446																													
447	215393 Safeguards Licensing	0.0	0																										
448	Irradiator Order Review	0.0	0																										
449	Material Control Rspns	0.0	0																										
450																													
451	215396 Regulatory Improvements & Program Management	2.4	400									2.0	400							0.2		0.2							
452																													
453	215396A Intergovernmental/Comm	0.0	0																										
454																													
455	215396B Emerging Security Req.	1.0	0									1.0																	
456	Material Control ASMs	0.0	0																										
457																													
458	215396F Rulemaking	1.4	400																										
459	Enhanced Materials Sec & Tier 2 Lic	1.0	400									1.0	400																
460	Portable Gauges	0.0	0																										
461	Import/Export	0.2	0																	0.2									
462	Protocol Rulemaking	0.2	0																						0.2				
463																													
464	215397 Mitigating Strategies	0.5	0									0.5	0																
465	Byproduct Material Tech Support	0.5	0																										
466																													

**Office of Nuclear Security and Incident Response
 Homeland Security and Management Support
 FY 2005 Resource Allocation**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB				
1	Spent Fuel																															
2	HOMELAND		FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP		Generic		Generic	
3	SECURITY		Current Est		Reactor		Decomm		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight		Decom		LLW					
4	Planned Activities		FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K		
467	Materials Users Inspection																															
468	HLS Direct Resources		12.1	705								2.5	148								0.0	0	0.0	0	9.6	557						
469	Headquarters		2.1	705																												
470	Regions		10.0	0																												
471	Region I		5.2	0																												
472	Region II		0.0	0																												
473	Region III		3.4	0																												
474	Region IV		1.4	0																												
475																																
476	Security Inspections -Materials		12.1	705								2.5	148												9.6	557						
477																																
478	215391A Enforcement/Allegations		1.0	0																												
479																																
180	215391BC Baseline Materials Inspectio		11.1	705																												
181	HQ Includes 274I		1.1	705																												
182	Regions (Inc. 2 FTE ea yr for enf		10.0	0																												
183	Region I (53%)		5.2	0																												
184	Region II (0%)		0.0	0																												
185	Region III (34%)		3.4	0																												
186	Region IV (13%)		1.4	0																												
187																																
188	International Homeland Security		0.0	0																												
189	HLS Direct Resources (HQ only)		4.3	0																	1.3	0	3.0	0								
190	Overhead (HQ only)		0.0	0																												
191	Travel (HQ only)		0.0	125																												
192																																
193	407393 Safeguards Licensing		1.4	0																	0.9	0	0.5	0								
194	Import/Export Licensing (delete 0f		0.0	0																												
195	Export Licensing Reviews		0.9	0																	0.9	0										
196	Obligation Tracking and Reporting		0.3	0																				0.3	0							
197	Cooperation Agreement Compliance		0.2	0																				0.2	0							
198																																
199	407395 Threat Assessment		0.1	0																				0.1	0							
200																																
201	407395A Intergovernmental		0.1	0																												
202	Bilateral Physical Protection		0.0	0																												
203	International Threat Support		0.1	0																												
204	IPPAS Mission		0.0	0																												

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*move to materials,
 pro-rata new
 total to surcharge*

Office of Nuclear Security and Incident Response
 Homeland Security and Management Support
 FY 2005 Resource Allocation

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
1						Spent Fuel																							
2	HOMELAND	FY 2005		Power	Storage/Reactor	Non-Power	Fuel	Materials	Transportation	Rare	Uranium	Exports/	International	Agreement St	SDMP	Generic	Generic												
3	SECURITY	Current Est		Reactor	Decomm	Reactor	Facilities	Facilities		Earth Facs	Recovery	Imports	Activities	Oversight															
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K		
505																													
506	407396 Regulatory Improvement &	2.4	0																			2.4	0						
507	Program Management	0.0	0																										
508	407396A Intergovernmental	0.0	0																										
509	Protocols and Convention Supp	0.0	0																										
510	IAEA Safeguards Implementation	0.0	0																										
511																													
512	407396D Access Authorization	0.0	0																										
513																													
514	407396E Fitness for Duty	0.0	0																										
515																													
516	407396F Safeguards Policy	2.4	0																										
517	Strengthen International Safeguar	0.6	0																										
518	Safeguards Implementation	0.7	0																										
519	CPPNM (Convention)	0.2	0																										
520	Additional Protocol	0.7	0																										
521	IPPAS Mission	0.1	0																										
522	IAEA Transport Security	0.1	0																										
523																													
524	407391 Safeguards Oversight	0.4	0																			0.4	0						
525	407391A Bilateral Physical Protection	0.4	0																										
526																													
527	Materials Users Licensing & Inspection																												
528	Travel - Domestic	0.0	70																										
529	Travel - International	0.0	125																										
530	Training	0.0	10																										
531	Supervisory Overhead	1.0	0																										
532	Non-Supervisory Overhead	1.0	0																										
533																													
534	Subtotal-MUL&I Travel, Training, OH	2.0	205																										
535	TOTAL-MUL&I Direct & Overhead	21.3	1310																										

External training @ 10

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Office of Nuclear Security and Incident Response
 Homeland Security and Management Support
 FY 2005 Resource Allocation

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
1						Spent Fuel																							
2	HOMELAND	FY 2005		Power	Storage/Reactor	Non-Power	Fuel	Materials	Transportation	Rare	Uranium	Exports/	International	Agreement St	SDMP	Generic	Generic												
3	SECURITY	Current Est		Reactor	Decomm	Reactor	Facilities	Facilities		Earth Facs	Recovery	Imports	Activities	Oversight		Decom	LLW												
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K
536																													
537	Tier 2: Spent Fuel Storage & Transportation																												
538	Licensing & Inspection																												
539	HLS Direct Resources	10.0	300			7.2	100							2.8	200														
540	Headquarters	8.0	300																										
541	Regions	2.0	0																										
542	Region I	0.2	0																										
543	Region II	1.3	0																										
544	Region III	0.2	0																										
545	Region IV	0.3	0																										
546	Overhead (HQ)	2.0	0																										
547	Travel (HQ)	0.0	40																										
548	Training (HQ)	0.0	5																										
549	Total - SFSTL&I	12.0	345																										
550																													
551	Spent Fuel Storage & Transp. Licensing																												
552	HLS Direct Resources	8.1	300			5.6	100							2.5	200														
553	Headquarters	7.1	300																										
554	Regions	1.0	0																										
555	Region I	0.0	0																										
556	Region II	1.0	0																										
557	Region III	0.0	0																										
558	Region IV	0.0	0																										
559																													
560	318393 Security Licensing	5.1	0			5.1	0							0.0	0														
561	Headquarters	4.1	0																										
562	Regions	1.0	0																										
563																													
564	318393A Decom sites	0.5	0			0.5	0																						
565																													
566	318393B ISFSIs	0.7	0			0.7	0																						
567	Power Reactor ISFSIs	0.2	0																										
568	Other ISFSIs	0.5	0																										
569																													
570	Other Spent Fuel	0.7	0			0.7	0																						
571																													

Office of Nuclear Security and Incident Response
 Homeland Security and Management Support
 FY 2005 Resource Allocation

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
1						Spent Fuel																							
2	HOMELAND	FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP	Generic	Generic	
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight			Decom	LLW			
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K		
572	Transportation Licensing	3.2	0			3.2								0.0															
573	Headquarters	2.2	0																										
574	Regions	1.0	0																										
575	Region I	0.0	0																										
576	Region II	1.0	0																										
577	Region III	0.0	0																										
578	Region IV	0.0	0																										
579																													
580	318395 Threat Assessment	0.7	0			0.1								0.6															
581																													
582	318395A Intergovernmental Coord/Cor	0.0	0																										
583																													
584	318395B ICMs	0.5	0																										
585	Decom ISFSI - Order Response	0.0	0																										
586	Revise AA Program	0.0	0																										
587	Transportation LQ RAM	0.0	0																										
588	Transportation CAT I and II SNM	0.5	0											0.5															
589																													
590	318395C DBT	0.0	0																										
591	Transportation Cat I SNM	0.0	0																										
592																													
593	318395D Threat Assessment	0.2	0			0.1								0.1															
594																													
595	318396 Regulatory Improvement &	2.0	100			0.2	0							1.8	100														
596	Program Management	0.0	0																										
597																													
598	318396A Intergovernmental	0.0	0																										
599																													
600	318396B LQ RAM CMs	0.0	0																										
601																													
602	318396D Access Authorization	0.1	0			0.1	0																						
603																													
604	318396E Fitness for Duty	0.1	0			0.1	0																						
605																													

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for site approval

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Office of Nuclear Security and Incident Response
 Homeland Security and Management Support
 FY 2005 Resource Allocation

A		B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
HOMELAND		FY 2005	Power	Storage/Reactor	Non-Power	Fuel	Materials	Transportation	Rare	Uranium	Exports/	International	Agreement St	SDMP	Generic	Generic												
SECURITY		Current Est	Reactor	Decomm	Reactor	Facilities	Facilities	Earth Facs	Recovery	Imports	Activities	Oversight	Decom	LLW														
Planned Activities		FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	
606	318396F Rulemaking	1.3	100											1.3	100													
607	Transportation of Spent Fuel	0.0	0																									
608	Transport Cat I and II SNM	0.8	50																									
609	Transportation Action Plan	0.0	0																									
610	Transportation LQ RAM	0.5	50																									
611																												
612	318396G Safeguards Policy	0.5	0											0.5	0													
613	Transportation Cat I and II SNM	0.5	0																									
614																												
615	318397 Mitigating Strategies	0.3	200			0.2	100							0.1	100													
616																												
617	318397B Mitigating Strategies	0.3	200			0.2	100							0.1	100													
618																												
619	318398 Security Infrastructure	0.0	0																									
620																												
621																												
622	Spent Fuel Storage & Transport Inspection																											
623	HLS Direct Resources	1.9	0			1.6	0							0.3	0													
624	Headquarters	0.9	0																									
625	Regions	1.0	0																									
626	Region I	0.2	0																									
627	Region II	0.3	0																									
628	Region III	0.2	0																									
629	Region IV	0.3	0																									
630																												
631	318391 Security Inspection & Oversight	1.9	0			1.6	0							0.3	0													
632	Headquarters	0.9	0																									
633	Regions	1.0	0																									
634																												
635	318391A Inspection Program Dev & I	0.7	0			0.4	0							0.3	0													
636	Enforcement	0.2	0			0.2	0																					
637	Enforcement Policy	0.0	0																									
638	Allegations	0.0	0																									
639	Baseline Inspection Program Dev	0.0	0																									
640	Decomm	0.0	0																									
641	Wet ISFSI	0.0	0																									
642	Dry ISFSI	0.0	0																									
643	Tech Support for IAT/Event Followup	0.2	0			0.2	0																					

HLS external training

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Office of Nuclear Security and Incident Response
 Homeland Security and Management Support
 FY 2005 Resource Allocation

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
1						Spent Fuel																							
2	HOMELAND	FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP	Generic	Generic	
3	SECURITY	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities		Earth Facs		Recovery		Imports		Activities		Oversight			Decom	LLW			
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K		
344																													
345																													
346	Temporary Instructions Developmen	0.3	0											0.3	0														
347	Dry ISFSI	0.0	0																										
348	Decom & Wet ISFSI	0.0	0																										
349	Trans-SNF security	0.0	0																										
350	Trans LQ RAM	0.3	0																										
351																													
352	TI Inspection	0.0	0																										
353	Decom, Wet & Dry ISFSIs	0.0	0																										
354	HQ	0.0	0																										
355	Regions	0.0	0																										
356	Region I	0.0	0																										
357	Region II	0.0	0																										
358	Region III	0.0	0																										
359	Region IV	0.0	0																										
360																													
361	SNF Transport	0.0	0																										
362	HQ	0.0	0																										
363	Regions	0.0	0																										
364	Region I	0.0	0																										
365	Region II	0.0	0																										
366	Region III	0.0	0																										
367	Region IV	0.0	0																										
368																													
369	318391B Baseline Inspections	1.2	0			1.2	0							0.0	0														
370	SNF Transport	0.7	0			0.7																							
371	HQ	0.1	0																										
372	Regions	0.6	0																										
373	Region I	0.1	0																										
374	Region II	0.2	0																										
375	Region III	0.1	0																										
376	Region IV	0.2	0																										
377																													

Office of Nuclear Security and Incident Response
 Homeland Security and Management Support
 FY 2005 9 Fee Class Resource Allocation

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
2	HOMELAND	FY 2005	Power	Spent Fuel		Storage/Reactor	Non-Power	Fuel	Materials	Transportation	Rare	Uranium	Exports/	International	Agreement St	SDMP	Generic	Generic											
3	SECURITY	Current Est	Reactor	Decomm	Reactor	Facilities	Facilities	Transportation	Rare	Uranium	Exports/	International	Agreement St	SDMP	Generic	Generic													
4	Planned Activities	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	Decom	LLW
678	Decom, Wet & Dry ISFSIs	0.5	0			0.5	0																						
679	HQ	0.1	0																										
680	Regions	0.4	0																										
681	Region I	0.1	0																										
682	Region II	0.1	0																										
683	Region III	0.1	0																										
684	Region IV	0.1	0																										
685																													
686	Spent Fuel Storage & Transportator	0.0	0																										
687	Travel	0.0	40																										
688	Training	0.0	5																										
689	Supervisory Overhead	1.0	0																										
690	Non-Supervisory Overhead	1.0	0																										
691	TOTAL SFS&TL&I Direct & Overhead	11.0	345																										
692																													
693																													
694	TOTAL DIRECT RESOURCES	136.0	11311	80.5	8924	7.9	100	0.9	0	21.5	537	7.0	633	2.8	200	0.0	0	0.0	0	1.5	0	3.4	360	10.5	557				
695	FEE CLASS TOTAL CHECK	136.0	11311																										
696	(EXCLUDES HLW)																												
697																													
698	HIGH LEVEL WASTE	1.0	15																										
699	Safeguards Licensing	1.0	15																										
700	Support NMSS on security iss	1.0	0																										
701	Litigation Support for security	0.0	0																										
702	Travel	0.0	15																										
703																													
704																													
705																													

**DIVISION OF PREPAREDNESS AND RESPONSE
INCIDENT RESPONSE DIRECTORATE
FY 2005 Fee Allocation**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE		
1						Spent Fuel																											
2	INCIDENT RESPONSE OPERATIONS PLANNED ACTIVITIES	FY 2005		Power		Storage/Rea		Non-Power		Fuel		Materials		Transportation		Rare Earth		Uranium		Export/		International		Agreement St		SDMP		Generic		Generic			
3		Current Est		Reactors		Decomm		Reactor		Facilities		Facilities				Facs		Recovery		Imports		Activities		Oversight				Decomm		LLW			
4		FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K
5	TIER 1: REACTOR PROGRAM 103																																
6	TIER 2: Reactor Inspection																																
7	Direct Resources	27.0	3,035	27.0	3035	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
8	Headquarters	18.0	3,035																														
9	Regions	9.0	0																														
10	Overhead (HQ)	7.0	0																														
11	Travel (HQ)	0.0	85																														
12	Training (HQ)	0.0	20																														
13	TOTAL	34.0	3,140																														
14																																	
15	103180 Incident Investigation	0.0	0																														
16	Incident Investigation(moved to 103182)																																
17																																	
18	103237 RX Event Response	10.8	33	10.8	33																												
19	Headquarters	8.5	33																														
20	Regions	2.3	0																														
21																																	
22	Hoos/Heros (HQ)	6.0	33																														
23																																	
24	Regions Event Response (1/3 from 103182)	2.3	0																														
25	I	0.6																															
26	II	0.6																															
27	III	0.5																															
28	IV	0.6																															
29																																	
30	Event Response (HQ)	2.5																															
31	Manual Update (to 103182)																																
32	Response Training (to 103182)																																
33																																	

**DIVISION OF PREPAREDNESS AND RESPONSE
INCIDENT RESPONSE DIRECTORATE
FY 2005 Fee Allocation**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE		
1	INCIDENT RESPONSE OPERATIONS PLANNED ACTIVITIES	FY 2005		Spent Fuel		Power		Storage/Rea		Non-Power		Fuel		Materials		Transportation		Rare Earth		Uranium		Export/		International		Agreement St		SDMP		Generic		Generic	
2		Current Est		Reactors		Decomm		Reactor		Facilities		Facilities		Facs		Recovery		Imports		Activities		Oversight				Decomm		LLW					
3		FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K
4																																	
100																																	
101																																	
102	TIER 2: Nuclear Materials Users Lic & Insp																																
103	Direct Resources	2.0	0	0.0	0	0.0	0	0.0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0		
104	Headquarters	0.0	0																														
105	Regions	2.0	0																														
106	Overhead																																
107	Travel	0.0	20																														
108	Training																																
109	TOTAL	2.0	20																														
110																																	
111	206237 Materials Event Response	0.0	0																														
112	Headquarters	0.0	0																														
113	Regions	0.0	0																														
114																																	
115	Emergency Response (from RX Event Response 103237)																																
116																																	
117	206182 Event Readiness	1.6	0							0.8	0	0.8	0																				
118	Headquarters	0.0	0																														
119	Regions	1.6	0																														
120																																	
121	Emergency Exercises																																
122	Response Training																																
123																																	
124	Regions (event readiness)	1.6																															
125	Region I	0.4																															
126	Region II	0.4																															
127	Region III	0.4																															
128	Region IV	0.4																															
129																																	
130	206185 Coordination	0.4	0							0.2	0	0.2	0																				
131	Headquarters	0.0	0																														
132	Regions	0.4	0																														
133																																	
134	HQ Coordination																																
135																																	
136	Regional Coordination	0.4																															
137	Region I	0.1																															
138	Region II	0.1																															
139	Region III	0.1																															
140	Region IV	0.1																															

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**DIVISION OF PREPAREDNESS AND RESPONSE
INCIDENT RESPONSE DIRECTORATE
FY 2005 Fee Allocation**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	
1					Spent Fuel																											
2	INCIDENT RESONSE OPERATONS PLANNED ACTIVITIES	FY 2005		Power		Storage/Rea		Non-Power		Fuel		Materials		Transportation		Rare Earth		Uranlum		Export/ Imports		International		Agreement St		SDMP		Generic		Generic		
3		Current Est		Reactors		Decomm		Reactor		Facilities		Facilities				Facs		Recovery				Activities		Oversight				Decomm		LLW		
4	FTE		\$K		FTE		\$K		FTE		\$K		FTE		\$K		FTE		\$K		FTE		\$K		FTE		\$K		FTE		\$K	
141																																
142	Subtotal-Materials Direct	2.0	0																													
143																																
144	Travel (HQ only)		20																													
145																																
146	Supervisory Overhead																															
147	Non-Supervisory Overhead																															
148																																
149	Subtotal- Materials Overhead	0.0	0																													
150	TOTAL - Materials	2.0	20																													
151																																
152	TOTAL - DIRO RESOURCES BY FE	29.0	3035	27.0	3035	0.0	0	0.0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	

Division of Preparedness and Response
Emergency Preparedness Directorate
FY 2005 Resource Allocation

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB			
					Spent Fuel																									
EMERGENCY PREPAREDNESS	FY 2005		Power		Storage/Reactor		Non-Power		Fuel		Materials		Transportation		Rare		Uranium		Exports/		International		Agreement St		SDMP		Generic		Generic	
PLANNED ACTIVITIES	Current Est		Reactor		Decomm		Reactor		Facilities		Facilities				Earth Facs		Recovery		Imports		Activities		Oversight		Decom		LLW			
	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K
TIER 1: REACTOR PROGRAM/Nuclear Reactor Safety																														
TIER 2: Reactor Licensing																														
Direct Resources	14.0	0	13.8	0				0.2	0																					
Overhead	5.0	0																												
Travel	0.0	80																												
Training	0.0	11																												
TOTAL	19.0	91																												
PA: Emergency Preparedness Licensing	14.0	0	13.8	0				0.2	0																					
Sub-PA: Licensing Actions	2.0		2																											
Sub-PA: Future Licensing	2.0		2																											
Sub-PA: Reg & Technical Issue Development	8.5		8.4					0.1																						
Standards Committees & Federal Interfaces	2.0		2																											
Reg Policy & Federal Interfaces	2.5		2.5																											
Process Improvement Development	1.0		0.9					0.1																						
Vendor/Own Gp Act & Tech Issue Resolution	3.0		3																											
Sub-PA: Reg & Technical Issue Implementati	1.5		1.4					0.1																						
Rulemaking	1.0		0.9					0.1																						
Generic Comm & Event Evaluation	0.5		0.5																											
PA: Overhead	5.0	0																												
Supervisory	3.0																													
Non-supervisory	2.0																													
PA: Travel		80																												
PA: Training <i>external</i>		11		16.4				<i>2</i>																						

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Division of Preparedness and Response
 Emergency Preparedness Directorate
 FY 2005 Resource Allocation

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
1						Spent Fuel																							
2	EMERGENCY PREPAREDNESS	FY 2005		Power	Storage/Reactor	Non-Power		Fuel	Materials	Transportation	Rare	Uranium	Exports/	International	Agreement St	SDMP	Generic	Generic											
3	PLANNED ACTIVITIES	Current Est		Reactor	Decomm	Reactor		Facilities	Facilities		Earth Facs	Recovery	Imports	Activities	Oversight		Decom	LLW											
4		FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K		
37																													
38	TIER 2: Reactor Licensing																												
39	HOMELAND SECURITY SUPPORT																												
40	Direct Resources	4.0	900			<i>Resources included on Homeland Security Spreadsheet</i>																							
41																													
42	PA: HLS Threat Assessment	1.7	0																										
43																													
44	PA: HLS Regulatory Improvements	0.6	0																										
45																													
46	PA: HLS Mitigating Strategies	1.7	900																										
47																													
48																													
49																													
50	TIER 2: Reactor Inspection																												
51	Direct Resources	4.0	550	4	550																								
52																													
53	PA: Emergency Preparedness Inspection	4.0	550	4	550																								
54																													
55	Reactor Oversight Process Management	4.0	550																										
56																													
57																													
58	TOTAL EPD RESOURCES	27.0	1541																										
59	Direct	22.0	1450																										
60	Overhead	5.0	0																										
61	Travel	0.0	80																										
62	Training	0.0	11																										
63																													

	Power Rx		Spt Fuel/Rx dec		Non Pwr Rx		Fuel Fac		Materials		Transp		Rare Earth		Uran Rec		Imp/Exp		Internatnl		Agrmt St Oversight		Unlic Complex Sites		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																																		
Decomm & LLW																																		
<i>Planned Accomplishments:</i>																																		
LLW reg & oversight	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.5	0	0.0	0	0.0	0	0.0	10	3.7	10	4.2	10	4.2		
Rx decomm PM & Lic	0	0.0	800	8.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	800	8.6	800	8.6
Rx decomm insp	0	0.0	0	5.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	5.0	0	5.0		
Mts & Fuel decomm lic	0	0.0	0	0.0	0	0.0	89	2.3	362	6.0	0	0.0	101	2.1	0	0.0	0	0.0	0	0.6	0	0.0	263	4.3	260	6.6	0	0.0	1075	21.9	1075	21.9		
Mts & Fuel decomm insp	0	0.0	0	0.0	0	0.0	0	0.9	0	0.9	0	0.0	0	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	2.2	0	2.2		
Decomm & LLW Envir Revs	0	0.0	0	0.0	0	0.0	50	0.5	24	0.4	0	0.0	250	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	400	1.2	0	0.0	724	3.1	724	3.1		
IT - Sppt for Scientific Codes	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Info. Tech	0	0.0	60	0.0	0	0.0	20	0.0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0	120	0.0	120	0.0		
Intern Training & Develop	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	1.0	0	1.0	0	1.0		
External Training	0	0.0	29	0.0	0	0.0	8	0.0	15	0.0	0	0.0	7	0.0	0	0.0	0	0.0	2	0.0	0	0.0	9	0.0	16	0.0	10	0.0	97	0.0	76	0.0		
Total Direct	0	0.0	889	13.6	0	0.0	167	3.7	421	7.3	0	0.0	358	3.5	0	0.0	0	0.0	2	1.1	0	0.0	292	4.3	676	7.8	20	4.7	2826	46.0	2805	46.0		
Spent Fuel Stor & Transp																																		
<i>Planned Accomplishments:</i>																																		
Licensing & Cert	2	0.0	2146	24.4	0	0.0	31	0.0	19	0.0	151	10.2	2	0.0	3	0.0	0	0.0	107	1.0	2	0.0	2	0.0	4	0.0	3	0.0	2470	35.6	2470	35.6		
Inspect, QA Revs, Event Resp	0	0.0	50	9.7	0	0.0	0	0.0	0	0.0	0	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	50	11.4	50	11.4		
Spent Fuel Envir Reviews	0	0.0	38	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	38	0.0	38	0.0		
General IT	0	0.0	75	0.0	0	0.0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	125	0.0	125	0.0		
Intern Training & Develop	0	0.0	0	0.5	0	0.0	0	0.0	0	0.0	0	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	1.0	0	1.0		
External Training	0	0.0	73	0.0	0	0.0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0	101	0.0	91	0.0		
Total Direct	2	0.0	2381	34.6	0	0.0	31	0.0	19	0.0	227	12.5	2	0.0	3	0.0	0	0.0	109	1.0	2	0.0	2	0.0	4	0.0	3	0.0	2784	48.0	2774	48.0		
GRAND TOTAL	133	3.9	3502	53.5	0	0.0	3499	83.6	6115	86.3	393	17.0	378	4.4	414	6.5	0	0.0	121	3.4	44	9.0	413	7.2	742	8.4	37	5.0	15791	288.0	15578	288.0		

NUCLEAR MATERIAL SAFETY AND SAFEGUARDES

FY 05 9-Class Spread

DIVISION OF FUEL CYCLE SAFETY AND SAFEGUARDES

																													SURCHARGE CATEGORIES																													
																													Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Transportation		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		International Activities		Agreement State Oversight		Unlicensed Complex Sites		Non-Reactor Generic Decommissioning		Generic LLW			
																													FY05 EST																													
ACTIVITY OR SUB-ACTIVITY DESC.	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE																												
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86																																																										
87	1,548	4.0	0	0.0	0	0.0	0	0.0	1,269	4.0	0	0.0	0	0.0	0	0.0	0	0.0	279	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0																												
88	1,548	4.0	0	0.0	0	0.0	0	0.0	1,269	4.0	0	0.0	0	0.0	0	0.0	0	0.0	279	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0																												
89	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0																												
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NUCLEAR MATERIAL SAFETY AND SAFEGUARDS
 FY 05 9-Class Spread
 Division of Waste Management and Environmental Protection

ACTIVITY OR SUB-ACT DESCRIPTION	SURCHARGE CATEGORIES																													
	FY05 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Transportation		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		International Activities		Agreement State Oversight		Unlicensed Complex Sites		Non-Reactor Generic Decommissioning		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
65	ACTIVITY DESCRIPTION																													
66	PROGRAM: MATERIALS AND WASTE																													
67																														
68	Subprogram: Decommissioning and LLW																													
69	(Includes 1 FTE from PMDA for CRADAL)																													
70																														
71	Planned Activity: Power Rx Decomm Project Mgmt & Lic																													
72	800.0	8.6			\$800	8.6																								
73	Headquarters (DWM&EP)																													
74	Reactor Decommissioning Casework																													
75	250.0	7.9																												
76	Tech Supt to NRR Rx Decomm																													
77	250.0	0.4																												
78	Reactor Radiological Surveys																													
79	300.0	0.2																												
80	NMSS/NRR Coordination																													
81	0.0	0.1																												
82	Planned Activity: Power RX Decomm Inspection (Rqns)																													
83	0.0	6.0				5.0																								
84	Region I																													
85	0.0	2.1																												
86	Region II																													
87	0.0	0.0																												
88	Region III																													
89	0.0	1.2																												
90	Region IV																													
91	0.0	1.7																												
92	Planned Activity: Matrl & Fuel Facility Decom Licensing																													
93	Headquarters (DWM&EP)																													
94	1,075.0	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	89.0	2.3	362.0	4.9	0.0	0.0	101.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	263.0	4.3	260.0	6.6
95	Regions																													
96	80.0	0.0									0.4	0.1	0.3	0.1																
97	0.0	3.8																												
98	Policy and Issue Resolution (HQ)																													
99	A-78 Contract (PMDA)																													
100	60.0	0.0																							60.0					
101	LTR & Program Improvements/PART/Policy Support																													
102	260.0	4.1																									260.0			
103	Decomm Mgmt Board																													
104	0.0	0.1																												
105	Comm Paper/Briefings																													
106	0.0	0																												
107	Workshops																													
108	0.0	0.1																												
109	Interface w/States																													
110	0.0	0.1																												
111	Interface w/RES																													
112	0.0	0.0																												
113	Develop Rules & Guidance																													
114	Guidance Development (HQ & RGs)																													
115	0.0	0.0																												
116	HQ																													
117	0.0	0.0																												
118	Region I																													
119	0.0	0.0																												
120	Region II																													
121	0.0	0.0																												
122	Region III																													
123	0.0	0.0																												
124	Region IV																													
125	0.0	0.0																												
126	Support for Clearance																													
	MARLAP																													
	0.0	0.0																												

+181 -> 3
 19.9 -> 7

NUCLEAR MATERIAL SAFETY AND SAFEGUARDS

FY 05 9-Class Spread

Division of Waste Management and Environmental Protection

ACTIVITY OR SUB-ACT DESCRIPTION	SURCHARGE CATEGORIES																																			
	FY05 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Transportation		Rare Earth Facilities		Uranium Recovery		Other Import/Export		International Activities		Agreement State Oversight		Unlicensed Complex Sites		Non-Reactor Generic Decommissioning		Generic LLW							
	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE				
186 Planned Activity: Materials & Fuel Cycle Decommissioning																																				
187 Inspection (Rgns)	0.0	2.2								0.90			0.90																							
188 Region I	0.0	1.0																																		
189 Region II	0.0	0.0																																		
190 Region III	0.0	0.6																																		
191 Region IV	0.0	0.6																																		
192																																				
133 Planned Activity: Info Technology - Support for Scientific Code Activities (nee Cradell) (PMDA)	0.0	0.0																																		
194 Planned Activity: Decommissioning and Low-Level Waste																																				
195 Environmental Reviews (Headquarters)	724.0	3.1	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	50.0	0.50	24.0	0.40	0.0	0.00	250.0	1.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	575.0	1.7	400.0	1.20	0.0	0.00		
196 Review Other's EISs	400.0	1.2																																		
198 Prepare NEPA Documents (EIS & EA)	324.0	1.9																																		
199 Mails & Fuel Decomm Licensing EIS' & EAs	324.0	1.9									50.0	0.50	24.0	0.40			250.0	1.00																		
200 ENV Rulemaking and Guidance Development	0.0	0																																		
201																																				
202 Planned Activity: LLW Regulation and Oversight (HQs)	10.0	4.2	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	10.0	3.70		
203																																				
204 LLW Licensing	0.0	0.7																																	0.70	
205																																				
206 LLW Performance Assessment	0.0	1.5																																	1.50	
207																																				
208 LLW Tech Assistance (States and Fed Agcy)	10.0	0.5																																	10.0 0.50	
209																																				
210 LLW Rulemaking & Guidance Development	0.0	0.0																																		
211																																				
212 LLW International Activities	0.0	0.5																					0.50													
213																																				
214 EPA Interface Activities	0.0	1.0																																	1.00	
215																																				
216 (Transferred in FY03 from FCSS, transferred back to FCSS in FY 04)	0.0	0																																		
217																																				
218 Planned Accomplishment:																																				
219 Interns and Training Development	0.0	1.0																																	1.00	
220																																				
221 <i>INTERNATIONAL REGIONAL</i>	0	1																																	0 1	
222																																				
223 Planned Activity: General Information Technology	120.0	0.0									60.0	0.00	20.0	0.00																					40	
224																																				
225 External Training (Includes Perf Assess)	97.0	0.0	0.0								28.7	0.00	7.8	0.00																					9.9	
226 DIVISION OF DWMEP	76.0																																			
227 Total Decom & LLW Direct HQ and Regions	2,826.0	46.0	0.0	0.0	888.7	13.6	0.0	0.0	166.8	3.7	42.4	7.3	0.0	0.0	358.4	3.5	0.0	0.0	0.0	0.0	2.3	1.1	0.0	0.0	292.1	4.3	676.4	7.8	19.9	4.7						
228 Headquarters Subtotal	2,826.0	35.0	0.0	0.0	888.7	8.6	0.0	0.0	166.8	2.4	42.4	6.3	0.0	0.0	358.4	2.8	0.0	0.0	0.0	0.0	2.3	1.0	0.0	0.0	292.1	3.6	676.4	6.6	19.9	4.7						
228 Region Subtotal	0.00	11.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	1.30	8.00	2.00	0.00	0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.70	0.00	1.20	0.00	0.00	0.00					

Ed
Fed

NUCLEAR MATERIAL SAFETY AND SAFEGUARDS

FY 05 9-Class Spread

SPENT FUEL PROJECT OFFICE

65	ACTIVITY OR SUB-ACT DESCRIPTION	Notes	SURCHARGE CATEGORIES																																
			FY05 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Transportation		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		International Activities		Agreement State Oversight		Unlicensed Complex Sites		Non-Reactor Generic Decommissioning		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					
66	RESOURCE ALLOCATION																																		
67																																			
68	TRANSPORTATION TOTAL		702.0	13.40	0.0	0.00	702.0	6.10	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	
69	HEADQUARTERS SUBTOTAL		702.0	13.40	0.0	0.00	702.0	6.10	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	
70	REGIONS SUBTOTAL			0.00				0.00																											
71																																			
72	TRANSPORTATION CASEWORK		702.0	11.00	0.0	0.00	702.0	4.90	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	
73	COMPLETIONS																																		
74																																			
75	HLW & PLUTONIUM AIR TRANSPORT [AA]			0.00																															
76																																			
77																																			
78																																			
79	COMMERCIAL NON-SPENT FUEL TRANSPORT			3.30											3.30																				
80	[AB] NEW APPLICATIONS			0.90																															
81	[AB] NEW APPLICATIONS- "B(1)"			0.60																															
82	[AB] NEW APPLICATIONS- DOT SPEC			0.60																															
83	[AD] AMENDMENTS			0.40																															
84	[AD] AMENDMENTS - IAEA 96			0.50																															
85	[AF] RENEWALS			0.30																															
86																																			
87																																			
88	COMMERCIAL SPENT FUEL TRANSPORT		702.0	4.20			702.0	4.20																											
89	[AC] NEW APPLICATIONS			2.00																															
90	[AC] NEW APPLICATIONS- "B(1)"			0.60																															
91	[AE] AMENDMENTS			0.90																															
92	[AE] AMENDMENTS - IAEA 96			0.60																															
93	[AG] RENEWALS			0.10																															
94																																			
95																																			
96	DOE NON-SPENT FUEL TRANSPORT			1.00											1.00																				
97	[BA] NEW APPLICATIONS			0.00																															
98	[BC] AMENDMENTS			0.90																															
99	[BE] RENEWALS			0.10																															
100																																			
101																																			
102	DOE (non-NWPA) SPENT FUEL TRANSPORT			0.40				0.40																											
103	[BB] NEW APPLICATIONS			0.00																															
104	[BD] AMENDMENTS			0.30																															
105	[BF] RENEWALS			0.10																															
106																																			
107																																			
108	DOE-NAVAL RX NON-SPENT FUEL TRANSPORT			0.20											0.20																				
109	[BA] NEW APPLICATIONS			0.00																															
110	[BC] AMENDMENTS			0.10																															
111	[BE] RENEWALS			0.10																															
112																																			
113																																			
114	DOE-NAVAL RX SPENT FUEL TRANSPORT			0.30				0.30																											
115	[BB] NEW APPLICATIONS			0.00																															
116	[BD] AMENDMENTS			0.30																															
117	[BF] RENEWALS			0.00																															
118																																			
119																																			
120	[C] DOT PACKAGE REFERRAL			1.60											1.60																				
121																																			
122																																			
123																																			
124																																			
125																																			

add all resources to Fed do not provide

NUCLEAR MATERIAL SAFETY AND SAFEGUARDS

FY 05 9-Class Spread

SPENT FUEL PROJECT OFFICE

ACTIVITY OR SUB-ACT DESCRIPTION	Notes	SURCHARGE CATEGORIES																													
		FY05 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Transportation		Rare Earth Facilities		Uranium Recovery		Other Import/Export		International Activities		Agreement State Oversight		Unlicensed Complex Sites		Non-Reactor Generic Decommissioning		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		
126 TRANSPORTATION CERTIFICATION SUPPORT (D)		0.0	2.40				1.20								1.20																
127 [DA] USER REGISTRATION			0.10																												
128 PRE AND POST CERTIFICATION EFFORTS (DA)			1.00																												
129 TRANSPORT APPROVAL PKG INFO SYSTEM (TAPIS) (DA)			0.10																												
130 TECHNICAL ISSUE RESOLUTION			1.00																												
131 PRE-APPLICATION MEETINGS (DB)			0.10																												
132 71.95 REPORT EVALUATIONS (DB)			0.10																												
133																															
134																															
135 SPENT FUEL STORAGE TOTAL		1368.0	18.00	0.0	0.00	1368.0	17.75	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.25	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00		
136 HEADQUARTERS SUBTOTAL		1368.0	18.00	0.0	0.00	1368.0	17.75	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.25	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00		
137 REGION SUBTOTAL		0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00		
138																															
169 SPENT FUEL STORAGE CASES (COMPLETIONS)		1368.0	18.00	0.0	0.00	1368.0	17.75	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.25	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00		
170																															
172 ISFSI REVIEWS (FC)		665.0	5.80	0.0	0.00	665.0	5.80	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00		
173																															
174 NEW @ REACTORS		465.0	3.00			465.0	3.00																								
175																															
176 DIABLO CANYON		0.0																													
177 DIABLO CANYON-ASLB hearings		0.0																													
178																															
179 HUMBOLDT BAY [appl 12-19-03]		400.0	1.50																												
180 HUMBOLDT BAY-ASLB hearings		0.0	0.00																												
181																															
182 UNANNOUNCED		65.0	1.50																												
183																															
184																															
185 AMENDMENTS			0.80				0.80																								
186																															
187																															
188 RENEWALS		0.0	0.50				0.50																								
189 GE Morris		0.0	0.10																												
190 HB Robinson		0.0	0.40																												
191 Surry/VA Power		0.0	0.00																												
192																															
193																															
194 NEW AWAY FROM REACTORS		200.0	1.50			200.0	1.50																								
195																															
196 PIGEON SPUR			0.00																												
197																															
198 PRIVATE FUEL STORAGE (PFS) - SAFETY			0.00																												
199 PRIVATE FUEL STORAGE (PFS) - EIS			0.00																												
200 PRIVATE FUEL STORAGE (PFS) - HEARINGS		100.0	1.00																												
201																															
202 OWL CREEK ENERGY PROJECT - SAFETY		0.0	0.00																												
203 OWL CREEK ENERGY PROJECT - EIS		0.0	0.00																												
204 OWL CREEK ENERGY PROJECT - HEARINGS		0.0	0.00																												
205																															
206 FOSTER WHEELER (SFSI) @ INEEL - SAFETY		100.0	0.50																												
207 FOSTER WHEELER (SFSI) @ INEEL - EIS		0.0	0.00																												
208 FOSTER WHEELER - NO HEARINGS		0.0	0.00																												
209																															
210																															

Fed Ed, re-approval

NUCLEAR MATERIAL SAFETY AND SAFEGUARDS
 FY 05 9-Class Spread
 SPENT FUEL PROJECT OFFICE

ACTIVITY OR SUB-ACT DESCRIPTION	Notes	SURCHARGE CATEGORIES																														
		FY05 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Transportation		Rare Earth Facilities		Uranium Recovery		Other Import/Export		International Activities		Agreement State Oversight		Unlicensed Complex Sites		Non-Reactor Generic Decommissioning		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			
211 SPENT FUEL STORAGE SYSTEMS [FG]		703.0	8.10			703.0	8.10																									
212 NEW APPLICATIONS			1.70																													
213 MAJOR AMENDMENTS			4.00																													
214 minor AMENDMENTS			2.40																													
215 RENEWALS			0.00																													
216																																
217																																
218 SPENT FUEL STORAGE GLs [FH]			0.50				0.50																									
219																																
220 PART 72 CoC RULEMAKINGS [GA]			0.20				0.20																									
221																																
222																																
223 STORAGE LICENSING SUPPORT [FE]			2.90				2.90																									
224 PRE & POST LICENSING [FE]			0.80																													
225 PRE-APPLICATION MEETINGS [FE]			0.20																													
226 GENERAL LICENSE PROJECT MGR			0.30																													
227 SITE-SPECIFIC LICENSE PROJECT MGMT			0.20																													
228 CoC PROJECT MANAGEMENT			0.20																													
229 TECHNICAL ISSUE RESOLUTION			1.00																													
230 PERIODIC LICENSEE REPORTS [72.48, 72.70, 72.248]			0.20																													
231																																
232 BPI & PART REVIEW EFFORTS		1.00	0.50				0.25							0.25																		
233 BPI - CORE BUSINESS PROCESS (LICENSING, INSPECTION, RULEMAKING)			0.00																													
234 BPI - BASIC BUSINESS FUNCTIONS (CONTRACTS, WORKFLOW)			0.00																													
235 IDENTIFY FUNCTIONAL REQUIREMENTS FOR NEW LTS AND GLTS			0.00																													
236 PART REVIEW of SPENT FUEL STORAGE & TRANSPORT			0.50																													
237																																
238																																
239 PROGRAM IMPLEMENTATION & REGULATORY DEVELOPMENT		400.0	4.20	2.0	0.00	75.6	0.55	0.0	0.00	30.5	0.00	18.7	0.00	151.1	2.65	2.0	0.00	2.8	0.00	0.0	0.00	106.7	1.00	1.7	0.00	2.4	0.00	3.8	0.00	2.6	0.00	
240 HEADQUARTERS SUBTOTAL		400.0	4.20	2.0	0.00	75.6	0.55	0.0	0.00	30.5	0.00	18.7	0.00	151.1	2.65	2.0	0.00	2.8	0.00	0.0	0.00	106.7	1.00	1.7	0.00	2.4	0.00	3.8	0.00	2.6	0.00	
241 REGION SUBTOTAL																																
242																																
243 INTERNATIONAL & DOT COORDINATION ACTIVITIES		105.0	1.20	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.20	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	105.0	1.00	0.0	0.00	0.0	0.00	0.0	0.00		
244																																
245 TECH ASSIST TO REGIONS ON DOT REGS			0.20											0.20																		
246																																
247 INTERNATIONAL & DOT COORDINATION		105.0	1.00																				105.0	1.00								
248																																
249																																
250 RULEMAKING & GUIDANCE DEVELOPMENT ACTIVITIES		0.0	1.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	1.00	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00			
251																																
252 UPDATE TRANSPORT REGS (PART 71)			0.50											0.50																		
253																																
254 UPDATE STORAGE REGS (PART 72)			0.00																													
255																																
256 MODERATOR EXCLUSION RULEMAKINGS			0.50				0.00																									
257																																
258 DEVELOP & UPDATE REG GUIDES		0.0	0.00																													
259																																
260 PART 71 SPECIAL APPROVAL GUIDANCE		0.0	0.00																													
261																																
262																																
263 SPENT FUEL STORAGE & TRANSPORTATION COMMUNICATION ACTV		295.0	2.00	2.0	0.00	75.6	0.55	0.0	0.00	30.5	0.00	18.7	0.00	151.1	1.45	2.0	0.00	2.8	0.00	0.0	0.00	106.7	1.7	0.00	1.7	0.00	2.4	0.00	3.8	0.00	2.6	0.00

move to Reg Support

Ed
route
supplementals

NUCLEAR MATERIAL SAFETY AND SAFEGUARDS

FY 05 9-Class Spread

SPENT FUEL PROJECT OFFICE

ACTIVITY OR SUB-ACT DESCRIPTION	Notes	SURCHARGE CATEGORIES																													
		FY05 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Transportation		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		International Activities		Agreement State Oversight		Unlicensed Complex Sites		Non-Reactor Generic Decommissioning		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		
264																															
265	PUBLIC OUTREACH on TRANSPORTATION/STORAGE	180.0	1.70			45.0	0.40							135.0	1.30																
266																															
267	PUBLIC OUTREACH TRAINING	15.0	0.30			7.5	0.15							7.5	0.15																
268																															
269	COMMUNICATIONS/DIVERSITY - SFPO	0.0	0.00																												
270																															
271	COMMUNICATIONS - DIVERSITY - BPI [PMDA]	100.0	0.00	2.0	0.00	23.1	0.00	0.0	0.00	30.5	0.00	18.7	0.00	8.6	0.00	2.0	0.00	2.8	0.00	0.0	0.00	1.7	0.00	1.7	0.00	2.4	0.00	3.8	0.00	2.6	0.00
272																															
273	NMSS OFFICE TECHNICAL ASSISTANT [NMSS-OD]	0.0	0.00																												
274																															
275																															
276	POLICY ISSUE RESOLUTION	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00
277																															
278	RISK-INFORM STANDARD REVIEW PLANS		0.00																												
279																															
280	REEXAMINATION OF SPENT FUEL RISK ESTIMATES	0.0	0.00																												
281	CONVERT TO SAPPHIRE [NUREG-6672]																														
282																															
283	IMPLEMENT RIRIP & PRA INSIGHTS	0.0	0.00																												
284																															
285	NAS SAFETY of SPENT FUEL STORAGE RECOMMENDS	0.0	0.00																												
286																															
287	NAS TRANSPORT OF RAD MATL RECOMMENDS	0.0	0.00																												
288																															
289	Planned Activity; LICENSING & CERTIFICATION ACTIVITY TOTAL (TIER 3)	2470.0	35.60	2.0	0.00	2145.8	24.40	0.0	0.00	30.5	0.00	18.7	0.00	151.1	1.20	2.0	0.00	2.8	0.00	0.0	0.00	106.7	1.00	1.7	0.00	2.4	0.00	3.8	0.00	2.6	0.00
290	HEADQUARTERS - SFPO	2370.0	35.60	0.0	0.00	2122.5	24.40	0.0	0.00	0.0	0.00	0.0	0.00	142.5	1.20	0.0	0.00	0.0	0.00	0.0	0.00	105.0	1.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00
291	HEADQUARTERS - PMDA	100.0	0.00	2.0	0.00	23.1	0.00	0.0	0.00	30.5	0.00	18.7	0.00	8.6	0.00	2.0	0.00	2.8	0.00	0.0	0.00	1.7	0.00	1.7	0.00	2.4	0.00	3.8	0.00	2.6	0.00
292	REGIONS SUBTOTAL	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00
293																															
294																															
295	Planned Activity; INSPECTION, QA REVIEWS & EVENT RESPONSE ACTIVITY TOTAL (TIER 3)	50.0	11.40	0.0	0.00	50.0	9.65	0.0	0.00	0.0	0.00	0.0	0.00	0.0	1.75	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00
296	HEADQUARTERS SUBTOTAL	50.0	7.40	0.0	0.00	50.0	5.65	0.0	0.00	0.0	0.00	0.0	0.00	0.0	1.75	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00
297	REGION SUBTOTAL		4.00				4.00								0.00																
298																															
299	STORAGE & TRANSPORT INSPECTIONS and QA	50.0	10.30	0.0	0.00	50.0	9.1	0.0	0.00	0.0	0.00	0.0	0.00	0.0	1.2	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00
300	HEADQUARTERS SUBTOTAL	50.0	6.30	0.0	0.00	50.0	5.1	0.0	0.00	0.0	0.00	0.0	0.00	0.0	1.2	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00
301	REGION SUBTOTAL		4.00	0.0	0.00	0.0	4.0	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.0	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00
302	REGION I		0.90																												
303	REGION II		0.70																												
304	REGION III		0.70																												
305	REGION IV		1.70																												
306																															
307																															
308	UPDATE SPENT FUEL INSPECTION PROGRAM PROCEDURES	50.0	0.10			50.0	0.10																								
309																															
310	TRANSPORT VENDOR - FABRICATORS - DESIGNER INSPECTIONS [PART 71]		1.00											1.00																	
311																															
312																															
313	STORAGE VENDOR - FABRICATORS - DESIGNER INSPECTIONS [PART 72]		1.80				1.80																								
314																															

NUCLEAR MATERIAL SAFETY AND SAFEGUARDS

FY 05 9-Class Spread

SPENT FUEL PROJECT OFFICE

ACTIVITY OR SUB-ACT DESCRIPTION	Notes	SURCHARGE CATEGORIES																													
		FY05 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Transportation		Rare Earth Facilities		Uranium Recovery		Other Import/Export		International Activities		Agreement State Oversight		Unlicensed Complex Sites		Non-Reactor Generic Decommissioning		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		
315																															
316	PRE-OP INSPECTIONS - @ RX ISFSIs [PART 72]		3.40																												
317	HEADQUARTERS		2.40				2.40																								
318	REGIONS		1.00				1.00																								
319																															
320	REGION I		0.30																												
321	REGION II		0.50																												
322	REGION III		0.10																												
323	REGION IV		0.10																												
324																															
325	PRE-OP INSPECTIONS OF AFR ISFSIs [PART 72]		0.70																												
326																															
327	HEADQUARTERS		0.40				0.40																								
328	REGION IV		0.30				0.30																								
329																															
330	ROUTINE AFR INSPECTIONS		2.90				2.90																								
331																															
332	HEADQUARTERS		0.20				0.20																								
333	REGION I [Peach Bottom]		0.60				0.60																								
334	REGION II		0.20				0.20																								
335	REGION III [GE-Morris]		0.60				0.60																								
336	REGION IV [TMI-2, Ft St Vrain, PFS, Foster Wheeler]		1.30				1.30																								
337																															
338	QUALITY ASSURANCE REVIEWS		0.40				0.20							0.20																	
339	NEW APPLICATIONS																														
340	AMENDMENTS																														
341	TERMINATIONS																														
342	RENEWALS																														
343																															
344																															
345	OPERATIONAL/SAFETY RESPONSE	0.0	1.10	0.0	0.00	0.0	0.55	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.55	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00		
346	RESPONSE TO INCIDENTS & EVENTS		0.30																												
347	PREPARE BULLETINS & INFO NOTICES		0.10																												
348	ALLEGATION FOLLOW-UP		0.60																												
349	ANALYZE INTERNATIONAL/DOMESTIC EVENTS																														
349	ENHANCE LEARNING		0.10																												
350																															
351																															
352	Planned Activity: SPENT FUEL ENVIRONMENTAL REVIEWS - DWMEP	38.0	0.00			38.0	0.00																								
353																															
354																															
355	NEW @ REACTORS																														
356	HUMBOLDT BAY NEW APPL [12-19-03]		0.00																												
357	UN ANNOUNCED		0.00																												
358																															
359	NEW AWAY FROM REACTOR																														
360	OWL CREEK ENERGY PROJECT																														
361																															
362	RENEWALS																														
363	HB Robinson renewal		0.00																												
364																															

NUCLEAR MATERIAL SAFETY AND SAFEGUARDS
 FY 05 9-Class Spread
 SPENT FUEL PROJECT OFFICE

ACTIVITY OR SUB-ACT DESCRIPTION	Notes	SURCHARGE CATEGORIES																													
		FY05 Current		Power Reactor		Spent Fuel Storage/ Reactor Decomm		Non-Power Reactor		Fuel Facilities		Materials Users		Transportation		Rare Earth Facilities		Uranium Recovery		Other Import/ Export		International Activities		Agreement State Oversight		Unlicensed Complex Sites		Non-Reactor Generic Decommissioning		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		
365	HLS VULNERABILITY ASSESSMENTS ACTIVITY (TIER 3)	0.0	0.00																												
366	HEADQUARTERS SUBTOTAL	0.0	0.00																												
367	REGIONS SUBTOTAL	0.0	0.00																												
368																															
369	EMERGING TERRORIST SCENARIOS	0.0	0.00																												
370																															
371	PEER REVIEW OF VULNERABILITIES/MIT MEASURES	0.0	0.00																												
372																															
373	INTERACTION WITH FEDERAL, STATE AND LOCAL AGENCIES ON THREATS	0.0	0.00																												
374																															
375																															
376	PUBLIC OUTREACH to CONGRESS, INTERNATIONAL, NATIONAL, STATE, LOCAL & NATIVE AMERICAN ORGANIZATIONS & PUBLIC	0.0	0.00																												
377																															
378																															
379	ICM DATABASE UPDATE		0.00																												
380																															
381	INTERNATIONAL HIGH BURNUP FUEL		0.00																												
382	SOURCE TERM CHARACTERIZATIONS																														
383																															
384																															
385	REGULATORY IMPLEMENTATION OF REQUIREMENTS FOR SAFEGUARDS, ACCESS AUTHORIZATION, AND EMERGENCY PLANNING	0.0	0.00																												
386	TRANSPORTATION	0.0	0.00																												
387	STORAGE	0.0	0.00																												
388																															
389	GENERAL INFORMATION TECHNOLOGY ACTIVITY (PMDA RESOURCE)	125.0				75.0								50.0																	
390																															
391																															
392																															
393																															
394	INTERNS AND TRAINING DEVELOPMENT ACTIVITY		1.00		0.00		0.50		0.00		0.00		0.00		0.50		0.00		0.00		0.00		0.00		0.00		0.00		0.00		
395																															
396	NUCLEAR SAFETY INTERN PROGRAM		1.00				0.50								0.50																
397																															
398	EXTERNAL TRAINING- AGENCY-WIDE FOR SF TRANS & STORAGE PGM	9.6	0.0			69.1	0.00		0.00		0.0		0.00		28.2		0.00		0.0		0.00		2.1		0.00		0.0	0.00	0.00		
399	DIVISION OF SFPO TRAINING	91.0	0.00																												
400																															
401																															
402																															
403																															
404																															
405	DIRECT STAFF	2784.0	48.00	2.0	0.00	2381.3	34.55	0.0	0.00	30.5	0.00	18.7	0.00	227.3	12.45	2.0	0.00	2.8	0.00	0.0	0.00	108.9	1.00	1.7	0.00	2.4	0.00	3.8	0.00		
406	HEADQUARTERS - PMDA	225.0	0.00																												
407	HEADQUARTERS - DWMEP	38.0	0.00																												
408	HEADQUARTERS - SFPO	2521.0	44.00																												
409	REGIONS SUBTOTAL	0.0	4.00																												
410																															
411	REGION I		0.90																												
412	REGION II		0.70																												
413	REGION III		0.70																												
414	REGION IV		1.70																												
	TOTAL Direct Resources	2784.0	48.00	2.0	0.00	2381.3	34.6	0.0	0.00	30.5	0.00	18.7	0.00	227.3	12.5	2.0	0.00	2.8	0.00	0.0	0.00	108.9	1.0	1.7	0.00	2.4	0.00	3.8	0.00		
	Headquarters Subtotal	2784.0	44.0	2.0	0.00	2381.3	30.6	0.0	0.00	30.5	0.00	18.7	0.00	227.3	12.5	2.0	0.00	2.8	0.00	0.0	0.00	108.9	1.0	1.7	0.00	2.4	0.00	3.8	0.00		
	Region Subtotal	0.0	4.0	0.0	0.00	0.0	4.0	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.0	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00		

Handwritten notes:
 Fed Fed, best feeds
 50.0
 28.2
 2.0

1 NOTES: 1. RESOURCES FOR COMMUNICATIONS/PROCESS IMPROVEMENT REVIEWS WILL BE ALLOCATED BASED ON HQ FTE

04/30/2004

FY 2005 Budget Detail

Sheet D: Nuclear Materials Safety

Use of 1/13/04 CCPS Data (printed on 1/28/04)	FY 2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		EDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE		
STRATEGY: NUCLEAR MATERIALS SAFETY																														
PROGRAM: FUEL FACILITIES LICENSING & INSP.																														
PLANNED ACCOMPLISHMENTS:																														
Fuel Facilities Licensing																														
Mixed Oxide Fuel Fabrication Facility Licensing																														
Fuel Facilities Inspection																														
Uranium Recovery Licensing																														
Uranium Recovery Inspection																														
Enrichment Licensing & Certification																														
Enrichment Inspection																														
Mixed-Oxide Fuel		2								2																				
Legal Advice and Representation		4								4																				
Fuel Facilities Adjudication																														
General Information Technology																														
Intern Training and Development																														
External Training																														
Total Direct Resources		6								6																				
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP.																														
PLANNED ACCOMPLISHMENTS:																														
Materials Licensing																														
Materials Inspections																														
Materials Rulemaking																														
Materials Event Evaluation																														
Materials Incident Response																														
Allegations																														
Materials Agreement States																														
Materials State, Federal, and Tribal Liaison																														
Materials Enforcement Actions																														
Materials Investigations																														
Legal Advice and Representation		1																												
Materials Adjudication																														
Information Technology-Materials																														
General Information Technology																														
Materials Event Readiness																														
Materials Event Response																														
Materials Coordination																														
Materials Incident Investigation																														
Materials Rulemaking																														
TTC-Training and Development																														

NO SURCHARGE

3} reg support [redacted] Matt's

04/20/2004

FY 2005 Budget Detail

Sheet D: Nuclear Materials Safety

REVIEWS FOR OTHER

Used 1/13/04 CCARD Data (printed on 1/28/04)

FY 2005 BUDGET

POWER REACTOR

SPENT FUEL STORAGE REACTOR DECOMML

NONPOWER REACTOR

FUEL FACILITY

MATERIALS

TRANSPORTATION

RARE EARTH FACILITIES

URANIUM RECOVERY

APPLICANTS (Export/Import)

INTERNATIONAL ACTIVITIES

AGREEMENT STATE OVERSIGHT

ESMP

GENERIC DECOM/RECLAIM

GENERIC LLW

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

S,K

FTE

STRATEGY: NUCLEAR MATERIALS SAFETY

Intern Training and Development

External Training

Risk-Informed Regulatory Framework

Radiation Exposure Assessment Methods

Allegations Activities - Materials

Total Direct Resources

3

3

PROGRAM: MATERIALS HOMELAND SECURITY - SUPPLEMENTAL

PLANNED ACCOMPLISHMENTS

Threat Assessments

Total Direct Resources

PROGRAM: MATERIALS HOMELAND SECURITY

PLANNED ACCOMPLISHMENTS

Threat Assessments

Vulnerability Assessments

Regulatory Improvements

Safeguards Inspection and Oversight

Control of Sources and Registry

Information Technology - Control of Sources

Safeguards Licensing

Security Infrastructure Improvements

Information Security

Legal Advice and Representation

2

.5

.5

1

Matt's

Coordination with States

General Information Technology

Intern Training and Development

External Training

Total Direct Resources

2

.5

.5

1

FY 2005 BUDGET DETAIL

	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INTERNATIONL		AGREEMENT STATE		GENERIC					
	BUDGET		REACTOR		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP	DECOMM/RECLAIM	GENERIC LLW	
	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
Sheet F: Nuclear Waste Safety																												
STRATEGY: NUCLEAR WASTE SAFETY																												
PROGRAM: HIGH-LEVEL WASTE REGULATION																												
High-Level Waste Regulation Resources Total:																												
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT																												
PLANNED ACCOMPLISHMENTS:																												
Environmental Reviews																												
Low-Level Waste Regulation & Oversight																												
Legal Advice and Representation																												
External Training																												
Intern Training and Development																												
Total Direct Resources																												
PROGRAM: REGULATION OF DECOMMISSIONING																												
Reactor Decommissioning Rulemaking & Reg Guides																												
Power Reactor Decommissioning Project Mgmt & Licensing																												
Power Reactor Decommissioning Inspection																												
Materials & Fuel Facility Decommissioning Licensing																												
Materials & Fuel Facility Decommissioning Inspection																												
Management of Formerly Licensed Sites Issues																												
Info Tech-Computerized Risk Assessment & Data Analysis Lab																												
General Information Technology																												
Legal Advice and Representation			3				1																					
External Training																												
Assessment of Doses from Environmental Contaminants																												
TTC-Training and Development																												
Total Direct Resources																												
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																												
PLANNED ACCOMPLISHMENTS:																												
Licensing and Certification																												
Inspection, QA Reviews, Event Response																												
Adjudicatory Reviews																												
Legal Advice and Representation			2				2																					
General Information Technology																												
Intern Training and Development																												
External Training																												

20
 (1) → (1)
 move to generic decom

NO SURVIVAL

Used 1/13/04 CCRDS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																									
	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INTERNATIONL		AGREEMENT STATE		GENERIC				
	BUDGET		REACTOR		REACTOR	DECOMM	REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY	OTHER APPLICANTS	(EXPORT/IMPORT)	ACTIVITIES	OVERSIGHT	SDMP	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	
Spent Fuel Storage Systems Safety Assessment																											
Total Direct Resources																											
PROGRAM: GENERAL FUND - HLW																											
General Fund - Information Technology - DDMS																											
HLW Document Processing																											
General Fund - Information Technology - LSN																											
Total Direct Resources																											
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (Reactor)																											
PLANNED ACCOMPLISHMENTS:																											
ESA - Vulnerability Assessments																											
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (Waste)																											
PLANNED ACCOMPLISHMENTS:																											
ESA - Vulnerability Assessments																											
Total Direct Resources																											
PROGRAM: FORMERLY LICENSED SITES																											
PLANNED ACCOMPLISHMENTS:																											
Formerly Licensed Sites																											
Total Direct Resources																											
PROGRAM: WASTE HOMELAND SECURITY - WASTE																											
PLANNED ACCOMPLISHMENTS:																											
Threat Assessments																											
Vulnerability Assessments																											
Safeguards Inspection and Oversight																											
Safeguards Licensing																											
Security Infrastructure Improvements																											
Information Security																											
NRC Infrastructure Improvements																											
General Information Technology																											
TTC - Training and Development																											
Intern Training and Development																											
HLW Repository Licensing Activities																											
Total Direct Resources																											

Used 1/13/04 CCRDS Data (printed on 1/28/04)	FY 2005 BUDGET DETAIL																															
	04/30/2004	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		APPLICANTS		INTERNATIONAL		AGREEMENT STATE		GENERIC		GENERIC LLW						
	BUDGET		REACTORS		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(Export/Import)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM.					
Sheet H: International Nuclear Safety Support																																
	S,K		FTE		S,K		FTE		S,K		FTE		S,K		FTE		S,K		FTE		S,K		FTE		S,K		FTE					
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																																
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																																
PLANNED ACCOMPLISHMENTS:																																
International Nuclear Safety and Safeguards																																
Import/Export Licensing Reviews																																
International Legal Advice and Representation			1																													
Intern Training and Development																																
External Training																																
Support to AID																																
General Information Technology																																
Total Direct Resources			1																													
STRATEGY: HOMELAND SECURITY																																
PROGRAM: INTERNATIONAL NUCLEAR WASTE SUPPORT																																
PLANNED ACCOMPLISHMENTS:																																
Threat Assessments																																
Vulnerability Assessments																																
Regulatory Improvements																																
Safeguards Inspection and Oversight																																
Safeguards Licensing																																
Security Infrastructure Improvements																																
Information Security																																
General Information Technology																																
External Training																																
Total Direct Resources			1																													

Used 1/13/04 CORDS Data (printed on 1/28/04)		FY 2005 Budget Detail																													
04/30/2004																															
Sheet G: Management and Support		FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER						RARE EARTH		URANIUM		APPLICANTS		INTERNATIONAL		AGREEMENT STATE				GENERIC					
		BUDGET		REACTOR		REACTOR/DECOMM.		REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		GENERIC LLW	
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: MANAGEMENT & SUPPORT																															
PROGRAM: POLICY SUPPORT																															
ORG: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE																															
PLANNED ACCOMPLISHMENTS:																															
Reactor Safety Independent Advice																															
Materials Safety, Low-level Waste & Decomm																															
General Information Technology																															
Total Direct Resources																															

Input from STP (State and Tribal Programs)

Used 1/13/04 CCDB Data (printed on 1/26/04)		FY 2005 BUDGET DETAIL																											
04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC					
	BUDGET	REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS (EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SOUP		DECOMM/RECLAIM		LW	
Sheet C: Nuclear Reactor Safety		S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																													
PROGRAM: REACTOR LICENSING																													
PLANNED ACCOMPLISHMENTS:																													
Project Management & Licensing Assistants																													
Licensing Actions																													
Other Licensing Tasks																													
Improved Standard Tech Spec. Pgm Development																													
Licensing & Examination of Pwr Rx Operators																													
Operator Licensing Program & Training Oversight																													
Regulatory Licensing Improvements																													
Rulemaking																													
Events Evaluation and Generic Communications																													
Non-Power Reactor Project Mgmt and Licensing																													
Vendor-Owners Activities/Technical Issues Resolution																													
Legal Advice and Representation																													
Adjudicatory Reviews																													
Intra Training and Employee Development																													
External Training																													
General Information Technology																													
Supervisory/Non-Supervisory Staff																													
Total Direct Resources																													
PROGRAM: REACTOR LICENSE RENEWAL																													
PLANNED ACCOMPLISHMENTS:																													
Renewal Application Reviews																													
License Renewal Inspections																													
License Renewal Regulatory Framework																													
General Information Technology																													
External Training																													
Legal Advice and Representation																													
Total Direct Resources																													

FY 2005 BUDGET DETAIL

04/30/2004	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC										
	BUDGET		REACTOR		REACTOR DECOMM		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		LW								
	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE							
Sheet C: Nuclear Reactor Safety																																					
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																																					
PLANNED ACCOMPLISHMENTS:																																					
Baseline Inspections																																					
Supplemental/Reactive Inspections																																					
Generic Safety Issue Inspections																																					
Allegation Follow-up																																					
Reactor Performance Assessment																																					
Reactor Insp and Assessment Prg. Dev. and Oversight																																					
Non-Power Reactor Operation & Decommissioning Insp		0	4		3		1																														
State, Federal, and Tribal Liaison Activities																																					
Legal Advice and Representation																																					
Reactor Enforcement Actions																																					
Reactor Investigations																																					
Intern Training and Employee Development																																					
External Training																																					
Reactor Event Response																																					
Reactor Event Readiness																																					
Reactor Coordination																																					
Reactor Incident Investigation																																					
TTC-Training and Development																																					
TTC-Information Technology																																					
Rental of Space-TTC																																					
TTC-Other Administrative Services																																					
Allegations Follow-up																																					
General Information Technology																																					
Total Direct Resources																																					

FY 2005 BUDGET DETAIL

04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL				TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC											
BUDGET	BUDGET	REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SCMP		DECOMM/RECLAIM		LEW									
	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE									
Sheet C: Nuclear Reactor Safety																																					
PROGRAM: REACTOR SAFETY RESEARCH (RES)																																					
<i>Program/Obj: Reactor Safety Research</i>																																					
PLANNED ACCOMPLISHMENTS:																																					
General Information Technology																																					
Integrity of Reactor Systems and Components																																					
Aging Related Effects on Systems and Components																																					
Safety Assessment of Digital Technologies																																					
Regulatory Infrastructure and Improvements Initiatives																																					
Assessment of Operations																																					
Probabilistic Risk Analyses and Applications																																					
Assessing and Maintaining Reactor and System Codes																																					
Assessment of Health Effects																																					
Mixed Oxide Fuel																																					
Intern Training and Development																																					
External Training																																					
Total Direct Resources																																					
PROGRAM: NEW REACTOR LICENSING																																					
PLANNED ACCOMPLISHMENTS:																																					
Early Site Permits																																					
Design Certification																																					
Pre-Application Reviews																																					
Regulatory Infrastructure																																					
New Reactor Licensing Independent Advice																																					
Legal Advice and Representation																																					
Construction Inspection																																					
Combined Licenses																																					
Total Direct Resources																																					
PROGRAM: REACTOR HOMELAND SECURITY - SUPPLEMENTAL																																					
PLANNED ACCOMPLISHMENTS:																																					
Vulnerability Assessments																																					
Security Infrastructure Improvements																																					
Total Direct Resources																																					
PROGRAM: REACTOR HOMELAND SECURITY																																					
PLANNED ACCOMPLISHMENTS:																																					
Threat Assessments																																					

Used 01/30/04 CCADS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																											
6/1/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC			
	BUDGET	REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM.		LAW	
Sheet C: Nuclear Reactor Safety		S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE
Regulatory Improvements																													
Vulnerability Assessments																													
Safeguards Inspection and Oversight																													
Safeguards Licensing																													
Security Infrastructure Improvements																													
Information Security																													
Legal Advice and Representation																													
General Information Technology																													
Intern Training and Development																													
External Training																													
Electronic Communication and Security Requirements																													
Total Direct Resources																													

04/30/2004

FY 2005 Budget Detail

Sheet D: Nuclear Materials Safety Used 1/12/04 CCAD's Data (passed on 1/25/04)	FY 2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR/DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		EDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW			
	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE		
	STRATEGY: NUCLEAR MATERIALS SAFETY																															
PROGRAM: FUEL FACILITIES LICENSING & INSP																																
PLANNED ACCOMPLISHMENTS:																																
Fuel Facilities Licensing																																
Mixed Oxide Fuel Fabrication Facility Licensing																																
Fuel Facilities Inspection																																
Uranium Recovery Licensing																																
Uranium Recovery Inspection																																
Enrichment Licensing & Certification																																
Enrichment Inspection																																
Mixed-Oxide Fuel																																
Legal Advice and Representation																																
Fuel Facilities Adjudication																																
General Information Technology																																
Intern Training and Development																																
External Training																																
Total Direct Resources																																
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																																
PLANNED ACCOMPLISHMENTS:																																
Materials Licensing																																
Materials Inspections																																
Materials Rulemaking																																
Materials Event Evaluation																																
Materials Incident Response																																
Allegations																																
Materials Agreement States	194	19									40																					
Materials State, Federal, and Tribal Liaison	10	3								10																						
Materials Enforcement Actions																																
Materials Investigations																																
Legal Advice and Representation																																
Materials Adjudication																																
Information Technology-Materials																																
General Information Technology	325	0																														
Materials Event Readiness																																
Materials Event Response																																
Materials Coordination																																
Materials Incident Investigation																																
Materials Rulemaking																																
TTC-Training and Development																																

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04/30/2004

FY 2005 Budget Detail

Sheet D Nuclear Materials Safety	FY 2005 BUDGET										REVIEWS FOR OTHER																	
Used 1/13/04 CCARDS Data (based on 1/6/04)	POWER REACTOR		SPENT FUEL STORAGE REACTOR/DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LLW	
	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																												
Intern Training and Development																												
External Training	15																				15							
Risk-Informed Regulatory Framework																												
Radiation Exposure Assessment Methods																												
Allegations Activities - Materials																												
Total Direct Resources																												
PROGRAM: MATERIALS HOMELAND SECURITY - SUPPLEMENTAL																												
PLANNED ACCOMPLISHMENTS																												
Threat Assessments																												
Total Direct Resources																												
PROGRAM: MATERIALS HOMELAND SECURITY																												
PLANNED ACCOMPLISHMENTS																												
Threat Assessments																												
Vulnerability Assessments																												
Regulatory Improvements																												
Safeguards Inspection and Oversight																												
Control of Sources and Registry																												
Information Technology - Control of Sources																												
Safeguards Licensing																												
Security Infrastructure Improvements																												
Information Security																												
Legal Advice and Representation																												
Coordination with States	50	1																										
General Information Technology																												
Intern Training and Development																												
External Training																												
Total Direct Resources																												

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FY 2005 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATIONAL		AGREEMENT STATE		GENERIC					
	BUDGET		REACTOR		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		GENERIC LLW	
	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																														
PROGRAM: HIGH-LEVEL WASTE REGULATION																														
High-Level Waste Regulation Resources Total:																														
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT																														
PLANNED ACCOMPLISHMENTS:																														
Environmental Reviews																														
Low-Level Waste Regulation & Oversight																														
Legal Advice and Representation																														
External Training																														
Intern Training and Development																														
Total Direct Resources																														
PROGRAM: REGULATION OF DECOMMISSIONING																														
Reactor Decommissioning Rulemaking & Reg Guides																														
Power Reactor Decommissioning Project Mgmt & Licensing																														
Power Reactor Decommissioning Inspection																														
Materials & Fuel Facility Decommissioning Licensing																														
Materials & Fuel Facility Decommissioning Inspection																														
Management of Formerly Licensed Sites Issues																														
Info Tech-Computerized Risk Assessment & Data Analysis Lab																														
General Information Technology																														
Legal Advice and Representation																														
External Training																														
Assessment of Doses from Environmental Contaminants																														
TTC-Training and Development																														
Total Direct Resources																														
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																														
PLANNED ACCOMPLISHMENTS:																														
Licensing and Certification																														
Inspection, QA Reviews, Event Response																														
Adjudicatory Reviews																														
Legal Advice and Representation																														
General Information Technology																														
Intern Training and Development																														
External Training																														

FY 2005 BUDGET DETAIL

	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INTERNATIONAL		AGREEMENT STATE		GENERIC		GENERIC LLW			
	BUDGET		REACTOR		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS (EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM	
	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
Sheet F: Nuclear Waste Safety																												
Spent Fuel Storage Systems Safety Assessment																												
Total Direct Resources																												
PROGRAM: GENERAL FUND - HLW																												
General Fund - Information Technology - DDMS																												
HLW Document Processing																												
General Fund - Information Technology - LSN																												
Total Direct Resources																												
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (Reactor)																												
PLANNED ACCOMPLISHMENTS:																												
ESA - Vulnerability Assessments																												
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (Waste)																												
PLANNED ACCOMPLISHMENTS:																												
ESA - Vulnerability Assessments																												
Total Direct Resources																												
PROGRAM: FORMERLY LICENSED SITES																												
PLANNED ACCOMPLISHMENTS:																												
Formerly Licensed Sites																												
Total Direct Resources																												
PROGRAM: WASTE HOMELAND SECURITY - WASTE																												
PLANNED ACCOMPLISHMENTS:																												
Threat Assessments																												
Vulnerability Assessments																												
Safeguards Inspection and Oversight																												
Safeguards Licensing																												
Security Infrastructure Improvements																												
Information Security																												
NRC Infrastructure Improvements																												
General Information Technology																												
TTC - Training and Development																												
Intern Training and Development																												
HLW Repository Licensing Activities																												
Total Direct Resources																												

Used 1/13/04 CCRDS Data (printed on 1/29/04)		FY 2005 BUDGET DETAIL																											
		REVIEWS FOR OTHER																											
04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		APPLICANTS		INTERNATIONAL		AGREEMENT STATE		GENERIC							
	BUDGET	REACTORS		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(Export/Import)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		GENERIC LLW	
Sheet H: International Nuclear Safety Support		S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																													
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																													
PLANNED ACCOMPLISHMENTS:																													
International Nuclear Safety and Safeguards																													
Import/Export Licensing Reviews																													
International Legal Advice and Representation																													
Intern Training and Development																													
External Training																													
Support to AID																													
General Information Technology																													
Total Direct Resources																													
STRATEGY: HOMELAND SECURITY																													
PROGRAM: INTERNATIONAL NUCLEAR WASTE SUPPORT																													
PLANNED ACCOMPLISHMENTS:																													
Threat Assessments																													
Vulnerability Assessments																													
Regulatory Improvements																													
Safeguards Inspection and Oversight																													
Safeguards Licensing																													
Security Infrastructure Improvements																													
Information Security																													
General Information Technology																													
External Training																													
Total Direct Resources																													

Used 1/13/04 CCRDS Data (printed on 1/28/04)		FY 2005 Budget Detail																											
04/30/2004																													
Sheel G: Management and Support		FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER						RARE EARTH		URANIUM		REVIEWS FOR OTHER		INTERNATIONAL		AGREEMENT STATE		GENERIC					
BUDGET		REACTOR		REACTOR/DECOMM.		REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SOMP		DECOMM./RECLAIM		GENERIC LLW	
S,K FTE		S,K FTE		S,K FTE		S,K FTE		S,K FTE		S,K FTE		S,K FTE		S,K FTE		S,K FTE		S,K FTE		S,K FTE		S,K FTE		S,K FTE		S,K FTE		S,K FTE	
STRATEGY: MANAGEMENT & SUPPORT																													
PROGRAM: POLICY SUPPORT																													
ORG: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE																													
PLANNED ACCOMPLISHMENTS:																													
Reactor Safety Independent Advice																													
Materials Safety, Low-level Waste & Decomm																													
General Information Technology																													
Total Direct Resources																													

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Useid 1/13/04 CCRDS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																									
		REVIEWS FOR OTHER																									
04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM		GENERIC LLW	
	BUDGET	REACTORS	REACTOR DECOMM	REACTORS	FACILITY	MATERIALS	PORTATION	FACILITIES	RECOVERY	(Export/Import)	ACTIVITIES	OVERSIGHT	SDMP	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	
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																											
Intern Training and Development																											
External Training																											
Support to AID																											
General Information Technology																											
Total Direct Resources																											
STRATEGY: HOMELAND SECURITY																											
PROGRAM: INTERNATIONAL NUCLEAR WASTE SUPPORT																											
PLANNED ACCOMPLISHMENTS:																											
Threat Assessments																											
Vulnerability Assessments																											
Regulatory Improvements																											
Safeguards Inspection and Oversight																											
Safeguards Licensing																											
Security Infrastructure Improvements																											
Information Security																											
General Information Technology																											
External Training																											
Total Direct Resources																											

Feed
0 3.0
278 10.0
5 1.0
10 0
0 2.0
12 0

04/30/2004

FY 2005 Budget Detail

Sheet D: Nuclear Materials Safety

REVIEWS FOR OTHER

APPLICANTS (Export/Import) INTERNATIONAL ACTIVITIES AGREEMENT STATE OVERSIGHT EDPF GENERIC DECOMM/RECLAM GENERIC LLW

Used 1/13/04 CCRDS Data (printed on 1/29/04)

FY 2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMIL		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		EDPF		GENERIC DECOMM/RECLAM		GENERIC LLW			
S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE

STRATEGY: NUCLEAR MATERIALS SAFETY

Intern Training and Development

External Training

Risk-Informed Regulatory Framework

Radiation Exposure Assessment Methods

Allegations Activities - Materials

Total Direct Resources

PROGRAM: MATERIALS HOMELAND SECURITY - SUPPLEMENTAL

PLANNED ACCOMPLISHMENTS

Threat Assessments

Total Direct Resources

PROGRAM: MATERIALS HOMELAND SECURITY

PLANNED ACCOMPLISHMENTS

Threat Assessments

Vulnerability Assessments

Regulatory Improvements

Safeguards Inspection and Oversight

Control of Sources and Registry

Information Technology - Control of Sources

Safeguards Licensing

Security Infrastructure Improvements

Information Security

Legal Advice and Representation

Coordination with States

General Information Technology

Intern Training and Development

External Training

Total Direct Resources

3.10
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0.2

* Intern'l HLS Licensing Support (pg 117 Ch. CROS)

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Use of V1304 CCADS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																											
04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECCOM/RECLAIM		GENERIC LEW			
	BUDGET	REACTOR	REACTOR	DECOMM	REACTOR	REACTOR	FACILITY	MATERIALS	PORTATION	FACILITIES	RECOVERY	(EXPORT/IMPORT)	ACTIVITIES	OVERSIGHT	SDMP	DECCOM/RECLAIM	LEW												
Sheet C: Nuclear Reactor Safety	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	S.K.	FTE	
STRATEGY: NUCLEAR REACTOR SAFETY																													
PROGRAM: REACTOR LICENSING																													
PLANNED ACCOMPLISHMENTS:																													
Project Management & Licensing Assistants																													
Licensing Actions																													
Other Licensing Tasks																													
Improved Standard Tech Spec. Pgm Development																													
Licensing & Examination of Pwr Rx Operators																													
Operator Licensing Program & Training Oversight																													
Regulatory Licensing Improvements																													
Rulemaking																													
Events Evaluation and Generic Communications																													
Non-Power Reactor Project Mgmt and Licensing																													
Vendor-Owners Activities/Technical Issues Resolution																													
Legal Advice and Representation																													
Adjudicatory Reviews																													
Intra Training and Employee Development																													
External Training																													
General Information Technology																													
Supervisory/Non-Supervisory Staff																													
Total Direct Resources																													
PROGRAM: REACTOR LICENSE RENEWAL																													
PLANNED ACCOMPLISHMENTS:																													
Renewal Application Reviews																													
License Renewal Inspections																													
License Renewal Regulatory Framework																													
General Information Technology																													
External Training																													
Legal Advice and Representation																													
Total Direct Resources																													

Used 1/13/04 CCAD\$ Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																											
04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC			
	BUDGET	REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		LW	
Sheet C: Nuclear Reactor Safety		S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																													
PLANNED ACCOMPLISHMENTS:																													
Baseline Inspections																													
Supplemental/Reactive Inspections																													
Generic Safety Issue Inspections																													
Allegation Follow-up																													
Reactor Performance Assessment																													
Reactor Insp and Assessment Prg. Dev. and Oversight																													
Non-Power Reactor Operation & Decommissioning Insp																													
State, Federal, and Tribal Liaison Activities																													
Legal Advice and Representation																													
Reactor Enforcement Actions																													
Reactor Investigations																													
Intern Training and Employee Development																													
External Training																													
Reactor Event Response																													
Reactor Event Readiness																													
Reactor Coordination																													
Reactor Incident Investigation																													
TTC-Training and Development																													
TTC-Information Technology																													
Rental of Space-TTC																													
TTC-Other Administrative Services																													
Allegations Follow-up																													
General Information Technology																													
Total Direct Resources																													

Use of FY04 CCNDS Data (printed on 1/28/04)				FY 2005 BUDGET DETAIL																														
04/30/2004	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC							
	BUDGET		REACTOR		REACTOR/DECOMM		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SOMP		DECOMM/RECLAIM		LEW					
Sheet C: Nuclear Reactor Safety	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE				
PROGRAM: REACTOR SAFETY RESEARCH (RES)																																		
<i>Program/Org: Reactor Safety Research</i>																																		
PLANNED ACCOMPLISHMENTS:																																		
General Information Technology	816	0	816	0																														
Integrity of Reactor Systems and Components	12,825	17.3	12,825	17.3																														
Aging Related Effects on Systems and Components	2,100	2.8	2,100	2.8																														
Safety Assessment of Digital Technologies	2,010	4.0	2,010	4.0																														
Regulatory Infrastructure and Improvements Initiatives	3,265	25.0	3,265	25.0																														
Assessment of Operations	3,407	4.9	3,407	4.9																														
Probabilistic Risk Analyses and Applications	10,697	32.8	10,697	32.8																														
Assessing and Maintaining Reactor and System Codes	5,133	13.5	5,133	13.5																														
Assessment of Health Effects	775	3.2	775	3.2																														
Mixed Oxide Fuel	700	0.5	700	0.5																														
Intern Training and Development	0	3.0	0	3.0																														
External Training	125	0	125	0																														
Total Direct Resources	42,453	107.0	42,453	107.0																														
PROGRAM: NEW REACTOR LICENSING																																		
PLANNED ACCOMPLISHMENTS:																																		
Early Site Permits																																		
Design Certification	1,000	5.6	1,000	5.6																														
Pre-Application Reviews	0	0.1	0	0.1																														
Regulatory Infrastructure	7,250	14.3	7,250	14.3																														
New Reactor Licensing Independent Advice																																		
Legal Advice and Representation																																		
Construction Inspection																																		
Combined Licenses																																		
Total Direct Resources	8,250	20.0	8,250	20.0																														
PROGRAM: REACTOR HOMELAND SECURITY - SUPPLEMENTAL																																		
PLANNED ACCOMPLISHMENTS:																																		
Vulnerability Assessments																																		
Security Infrastructure Improvements																																		
Total Direct Resources																																		
PROGRAM: REACTOR HOMELAND SECURITY																																		
PLANNED ACCOMPLISHMENTS:																																		
Threat Assessments																																		

Use of FY2004 CCROD Data (printed on 1/28/04)				FY 2005 BUDGET DETAIL																					
04/30/2004	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		AGREEMENT STATE		GENERIC		GENERIC		
	BUDGET		REACTOR	REACTOR DECOMM.	REACTOR	FACILITY	MATERIALS	PORTATION	FACILITIES	RECOVERY	OTHER APPLICANTS (EXPORT/IMPORT)	INTERNATL ACTIVITIES	OVERSIGHT	SDMP	DECOMM/RECLAIM	LEW									
Sheet C: Nuclear Reactor Safety		S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE
	Improvements																								
	MITIGATING	2,800	6.0	2,800	6.0																				
	Safeguards Inspection and Oversight																								
	Safeguards Licensing																								
	Security Infrastructure Improvements																								
	Information Security																								
	Legal Advice and Representation																								
	General Information Technology																								
	Intern Training and Development																								
	External Training																								
	Electronic Communication and Security Requirements																								
	Total Direct Resources	2,800	6.0	2,800	6.0																				

HLs Mitigating Strategy

04/30/2004

FY 2005 Budget Detail

Sheet D: Nuclear Materials Safety

REVIEWS FOR OTHER

Used 1/13/04 CCROS Data (printed on 1/28/04)	FY 2004 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		ESMP		GENERIC DECON/RECLAIM		GENERIC LLW				
	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE			
	STRATEGY: NUCLEAR MATERIALS SAFETY																																
PROGRAM: FUEL FACILITIES LICENSING & INSP.																																	
PLANNED ACCOMPLISHMENTS:																																	
Fuel Facilities Licensing																																	
Mixed Oxide Fuel Fabrication Facility Licensing																																	
0	2.0								0	2.0																							
Fuel Facilities Inspection																																	
Uranium Recovery Licensing																																	
Uranium Recovery Inspection																																	
Enrichment Licensing & Certification																																	
Enrichment Inspection																																	
Mixed-Oxide Fuel																																	
Legal Advice and Representation																																	
Fuel Facilities Adjudication																																	
General Information Technology																																	
Intern Training and Development																																	
External Training																																	
Total Direct Resources																																	
0	2.0								0	2.0																							
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP.																																	
PLANNED ACCOMPLISHMENTS:																																	
Materials Licensing																																	
Materials Inspections																																	
Materials Rulemaking																																	
Materials Event Evaluation																																	
Materials Incident Response																																	
Allegations																																	
Materials Agreement States																																	
Materials State, Federal, and Tribal Liaison																																	
Materials Enforcement Actions																																	
Materials Investigations																																	
Legal Advice and Representation																																	
Materials Adjudication																																	
Information Technology-Materials																																	
General Information Technology																																	
Materials Event Readiness																																	
Materials Event Response																																	
Materials Coordination																																	
Materials Incident Investigation																																	
Materials Rulemaking																																	
TTC-Training and Development																																	

04/30/2004

FY 2005 Budget Detail

Sheet D: Nuclear Materials Safety

REVIEWS FOR OTHER

Usef 1/13/04 CCORS Data (printed on 1/28/04)	FY 2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SMP		GENERIC DECOMM/RECLAIM		GENERIC LLW				
	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE			
STRATEGY: NUCLEAR MATERIALS SAFETY																																	
Intern Training and Development																																	
External Training	3	0							3	0																							
Risk-Informed Regulatory Framework	200	1.0							100	0.5	100	0.5																					
Radiation Exposure Assessment Methods	350	1.0	175	0.5					70	0.2	105	0.3																					
Allegations Activities - Materials																																	
Total Direct Resources	553	2.0	175	0.5					173	0.7	205	0.8																					
PROGRAM: MATERIALS HOMELAND SECURITY - SUPPLEMENTAL																																	
PLANNED ACCOMPLISHMENTS																																	
Threat Assessments																																	
Total Direct Resources																																	
PROGRAM: MATERIALS HOMELAND SECURITY																																	
PLANNED ACCOMPLISHMENTS																																	
Threat Assessments																																	
Vulnerability Assessments																																	
Regulatory Improvements																																	
Safeguards Inspection and Oversight																																	
Control of Sources and Registry																																	
Information Technology - Control of Sources																																	
Safeguards Licensing																																	
Security Infrastructure Improvements																																	
Information Security																																	
Legal Advice and Representation																																	
Coordination with States																																	
General Information Technology																																	
Intern Training and Development																																	
External Training																																	
Total Direct Resources																																	

- Ed, KS

Used 1/13/04 CCRDS Data (based on 1/28/04)		FY 2005 BUDGET DETAIL																													
		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL				TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATIONL		AGREEMENT STATE		GENERIC					
FY 2005		REACTOR		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SOMP		DECOMM/RECLAIM		GENERIC LLW			
BUDGET		REACTOR		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SOMP		DECOMM/RECLAIM		GENERIC LLW			
S.K.		FTE		S.K.		FTE		S.K.		FTE		S.K.		FTE		S.K.		FTE		S.K.		FTE		S.K.		FTE		S.K.		FTE	
Sheet F: Nuclear Waste Safety																															
STRATEGY: NUCLEAR WASTE SAFETY																															
PROGRAM: HIGH-LEVEL WASTE REGULATION																															
High-Level Waste Regulation Resources Total:																															
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT																															
PLANNED ACCOMPLISHMENTS:																															
Environmental Reviews																															
Low-Level Waste Regulation & Oversight																															
Legal Advice and Representation																															
External Training																															
Intern Training and Development																															
Total Direct Resources																															
PROGRAM: REGULATION OF DECOMMISSIONING																															
Reactor Decommissioning Rulemaking & Reg Guides																															
Power Reactor Decommissioning Project Mgmt & Licensing																															
Power Reactor Decommissioning Inspection																															
Materials & Fuel Facility Decommissioning Licensing																															
Materials & Fuel Facility Decommissioning Inspection																															
Management of Formerly Licensed Sites Issues																															
Info Tech-Computerized Risk Assessment & Data Analysis Lab																															
General Information Technology																															
Legal Advice and Representation																															
External Training																															
Assessment of Doses from Environmental Contaminants																															
TTC-Training and Development																															
Total Direct Resources																															
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																															
PLANNED ACCOMPLISHMENTS:																															
Licensing and Certification																															
Inspection, QA Reviews, Event Response																															
Adjudicatory Reviews																															
Legal Advice and Representation																															
General Information Technology																															
Intern Training and Development																															
External Training																															

FY 2005 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INTERNATIONAL		AGREEMENT STATE		GENERIC		GENERIC LLW					
	BUDGET		REACTOR		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		ACTIVITIES		OVERSIGHT		SDMP		DECOM/RECLAIM		GENERIC LLW	
	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
Spent Fuel Storage Systems Safety Assessment	1,650	4.0			1,650	4.0																								
Total Direct Resources	1,650	4.0			1,650	4.0																								
PROGRAM: GENERAL FUND - HLW																														
General Fund - Information Technology - DOMS																														
HLW Document Processing																														
General Fund - Information Technology - LSN																														
Total Direct Resources																														
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (Reactor)																														
PLANNED ACCOMPLISHMENTS:																														
ESA - Vulnerability Assessments																														
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (Waste)																														
PLANNED ACCOMPLISHMENTS:																														
ESA - Vulnerability Assessments																														
Total Direct Resources																														
PROGRAM: FORMERLY LICENSED SITES																														
PLANNED ACCOMPLISHMENTS:																														
Formerly Licensed Sites																														
Total Direct Resources																														
PROGRAM: WASTE HOMELAND SECURITY - WASTE																														
PLANNED ACCOMPLISHMENTS:																														
Threat Assessments																														
Vulnerability Assessments																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
NRC Infrastructure Improvements																														
General Information Technology																														
TTC - Training and Development																														
Intern Training and Development																														
HLW Repository Licensing Activities																														
Total Direct Resources																														

FY 2005 BUDGET DETAIL

REVIEWS FOR OTHER

04/30/2004

FY 2005

POWER

SPENT FUEL STORAGE

NON-POWER

FUEL

TRANS-

RARE EARTH

URANIUM

APPLICANTS

INTERNATIONAL

AGREEMENT STATE

GENERIC

BUDGET

REACTORS

REACTOR DECOMM.

REACTORS

FACILITY

MATERIALS

PORTATION

FACILITIES

RECOVERY

(Export/Import)

ACTIVITIES

OVERSIGHT

SDMP

DECOMM/RECLAIM

GENERIC LLW

Sheet H: International Nuclear Safety Support

\$,K

FTE

\$,K

FTE

\$,K

FTE

\$,K

FTE

\$,K

FTE

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FTE

STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT

PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES

PLANNED ACCOMPLISHMENTS:

International Nuclear Safety and Safeguards

Import/Export Licensing Reviews

International Legal Advice and Representation

Intern Training and Development

External Training

Support to AID

General Information Technology

Total Direct Resources

STRATEGY: HOMELAND SECURITY

PROGRAM: INTERNATIONAL NUCLEAR WASTE SUPPORT

PLANNED ACCOMPLISHMENTS:

Threat Assessments

Vulnerability Assessments

Regulatory Improvements

Safeguards Inspection and Oversight

Safeguards Licensing

Security Infrastructure Improvements

Information Security

General Information Technology

External Training

Total Direct Resources

Used 1/13/04 CCRDS Data (printed on 1/28/04)				FY 2005 Budget Detail																															
04/30/2004																																			
				REVIEWS FOR OTHER																															
Sheet G: Management and Support				FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER				RARE EARTH		URANIUM		APPLICANTS		INTERNATIONAL		AGREEMENT STATE				GENERIC									
				BUDGET		REACTOR		REACTOR/DECOMM.		REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		GENERIC LLW			
				S,K		FTE		S,K		FTE		S,K		FTE		S,K		FTE		S,K		FTE		S,K		FTE		S,K		FTE		S,K		FTE	
STRATEGY: MANAGEMENT & SUPPORT																																			
PROGRAM: POLICY SUPPORT																																			
ORG: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE																																			
PLANNED ACCOMPLISHMENTS:																																			
Reactor Safety Independent Advice																																			
Materials Safety, Low-level Waste & Decomm																																			
General Information Technology																																			
Total Direct Resources																																			

ASLBP

Used 1/13/04 CCROS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																											
07/28/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC			
	BUDGET	REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SOMP		DECOMM./RECLAIM.		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	
STRATEGY: NUCLEAR REACTOR SAFETY																													
PROGRAM: REACTOR LICENSING																													
PLANNED ACCOMPLISHMENTS:																													
Project Management & Licensing Assistants																													
Licensing Actions																													
Other Licensing Tasks																													
Improved Standard Tech Spec. Pgm Development																													
Licensing & Examination of Pwr Rx Operators																													
Operator Licensing Program & Training Oversight																													
Regulatory Licensing Improvements																													
Rulemaking																													
Events Evaluation and Generic Communications																													
Non-Power Reactor Project Mgmt and Licensing																													
Vendor-Owners Activities/Technical Issues Resolution																													
Legal Advice and Representation																													
Adjudicatory Reviews	45.0	5.0	45.0	5.0																									
Intern Training and Employee Development																													
External Training	5.0		5.0																										
General Information Technology																													
Supervisory/Non-Supervisory Staff		2.0																											
Total Direct Resources	53.0	7.0	53.0	7.0																									
PROGRAM: REACTOR LICENSE RENEWAL																													
PLANNED ACCOMPLISHMENTS:																													
Renewal Application Reviews																													
License Renewal Inspections																													
License Renewal Regulatory Framework																													
General Information Technology																													
External Training																													
Legal Advice and Representation																													
Total Direct Resources																													

-in hourly rate

Used 1/13/04 CCADS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																											
07/29/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC			
	BUDGET	REACTOR		REACTOR DECOMML		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SOMP		DECOMML/RECLAIM		LLW	
Sheet C: Nuclear Reactor Safety		S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																													
<i>Program/Org: Reactor Safety Research</i>																													
PLANNED ACCOMPLISHMENTS:																													
General Information Technology																													
Integrity of Reactor Systems and Components																													
Aging Related Effects on Systems and Components																													
Safety Assessment of Digital Technologies																													
Regulatory Infrastructure and Improvements Initiatives																													
Assessment of Operations																													
Probabilistic Risk Analyses and Applications																													
Assessing and Maintaining Reactor and System Codes																													
Assessment of Health Effects																													
Mixed Oxide Fuel																													
Intern Training and Development																													
External Training																													
Total Direct Resources																													
PROGRAM: NEW REACTOR LICENSING																													
PLANNED ACCOMPLISHMENTS:																													
Early Site Permits																													
Design Certification																													
Pre-Application Reviews																													
Regulatory Infrastructure																													
New Reactor Licensing Independent Advice																													
Legal Advice and Representation																													
Construction Inspection																													
Combined Licenses																													
Total Direct Resources																													
PROGRAM: REACTOR HOMELAND SECURITY - SUPPLEMENTAL																													
PLANNED ACCOMPLISHMENTS:																													
Vulnerability Assessments																													
Security Infrastructure Improvements																													
Total Direct Resources																													
PROGRAM: REACTOR HOMELAND SECURITY																													
PLANNED ACCOMPLISHMENTS:																													
Threat Assessments																													

07/29/2004

FY 2005 Budget Detail

Sheet D: Nuclear Materials Safety

Used 1/13/04 CCRDS Data (printed on 1/28/04)	FY 2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR/DECOMM		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM		GENERIC LLW			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
	STRATEGY: NUCLEAR MATERIALS SAFETY																															
PROGRAM: FUEL FACILITIES LICENSING & INSP																																
PLANNED ACCOMPLISHMENTS:																																
Fuel Facilities Licensing																																
Mixed Oxide Fuel Fabrication Facility Licensing																																
Fuel Facilities Inspection																																
Uranium Recovery Licensing																																
Uranium Recovery Inspection																																
Enrichment Licensing & Certification																																
Enrichment Inspection																																
Mixed-Oxide Fuel																																
Legal Advice and Representation																																
Fuel Facilities Adjudication																																
	35	3.0							25.0	3.0																						
General Information Technology																																
Intern Training and Development																																
External Training																																
Total Direct Resources		35	3.0						25.0	3.0																						
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																																
PLANNED ACCOMPLISHMENTS:																																
Materials Licensing																																
Materials Inspections																																
Materials Rulemaking																																
Materials Event Evaluation																																
Materials Incident Response																																
Allegations																																
Materials Agreement States																																
Materials State, Federal, and Tribal Liaison																																
Materials Enforcement Actions																																
Materials Investigations																																
Legal Advice and Representation																																
Materials Adjudication																																
	20	2.0							20.0	2.0																						
Information Technology-Materials																																
General Information Technology																																
Materials Event Readiness																																
Materials Event Response																																
Materials Coordination																																
Materials Incident Investigation																																
Materials Rulemaking																																
TTC-Training and Development																																

07/29/2004

FY 2005 Budget Detail

Sheet D: Nuclear Materials Safety

REVIEWS FOR OTHER

Used 1/13/04 CCRDS Data (printed on 1/28/04)

FY 2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		BOMF		GENERIC DECOMM/RECLAIM		GENERIC LLW	
S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE

STRATEGY: NUCLEAR MATERIALS SAFETY

edj
20

Internal Training and Development		
External Training	3	
Risk-Informed Regulatory Framework		
Radiation Exposure Assessment Methods		
Allegations Activities - Materials		
Total Direct Resources	23	2

Total Direct Resources	23	2
-------------------------------	-----------	----------

PROGRAM: MATERIALS HOMELAND SECURITY - SUPPLEMENTAL

PLANNED ACCOMPLISHMENTS

Threat Assessments		
Total Direct Resources		

PROGRAM: MATERIALS HOMELAND SECURITY

PLANNED ACCOMPLISHMENTS

Threat Assessments		
Vulnerability Assessments		
Regulatory Improvements		
Safeguards Inspection and Oversight		
Control of Sources and Registry		
Information Technology - Control of Sources		
Safeguards Licensing		
Security Infrastructure Improvements		
Information Security		
Legal Advice and Representation		
Coordination with States		
General Information Technology		
Internal Training and Development		
External Training		
Total Direct Resources		

FY 2005 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATIONL		AGREEMENT STATE		GENERIC		GENE		
	BUDGET		REACTOR		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP			DECOMM/RECLAM.	
	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE		S,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																													
PROGRAM: HIGH-LEVEL WASTE REGULATION																													
High-Level Waste Regulation Resources Total:																													
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT																													
PLANNED ACCOMPLISHMENTS:																													
Environmental Reviews																													
Low-Level Waste Regulation & Oversight																													
Legal Advice and Representation																													
External Training																													
Intern Training and Development																													
Total Direct Resources																													
PROGRAM: REGULATION OF DECOMMISSIONING																													
Reactor Decommissioning Rulemaking & Reg Guides																													
Power Reactor Decommissioning Project Mgmt & Licensing																													
Power Reactor Decommissioning Inspection																													
Materials & Fuel Facility Decommissioning Licensing																													
Materials & Fuel Facility Decommissioning Inspection																													
Management of Formerly Licensed Sites Issues																													
Info Tech-Computerized Risk Assessment & Data Analysis Lab																													
General Information Technology																													
Legal Advice and Representation																													
External Training																													
Assessment of Doses from Environmental Contaminants																													
TTC-Training and Development																													
Total Direct Resources																													
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																													
PLANNED ACCOMPLISHMENTS:																													
Licensing and Certification																													
Inspection, QA Reviews, Event Response																													
Adjudicatory Reviews																													
Legal Advice and Representation																													
General Information Technology																													
Intern Training and Development																													
External Training																													
Spent Fuel Storage Systems Safety Assessment																													
Total Direct Resources																													

FY 2005 BUDGET DETAIL

	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATIONAL		AGREEMENT STATE		GENERIC				
	BUDGET		REACTOR		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SOMP		DECOMM/RECLAIM.		GENE
	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K
Sheet F: Nuclear Waste Safety																													
PROGRAM: GENERAL FUND - HLW																													
General Fund - Information Technology - DDMS																													
HLW Document Processing																													
General Fund - Information Technology - LSN																													
Total Direct Resources																													
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (Reactor)																													
PLANNED ACCOMPLISHMENTS:																													
ESA - Vulnerability Assessments																													
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (Waste)																													
PLANNED ACCOMPLISHMENTS:																													
ESA - Vulnerability Assessments																													
Total Direct Resources																													
PROGRAM: FORMERLY LICENSED SITES																													
PLANNED ACCOMPLISHMENTS:																													
Formerly Licensed Sites																													
Total Direct Resources																													
PROGRAM: WASTE HOMELAND SECURITY - WASTE																													
PLANNED ACCOMPLISHMENTS:																													
Threat Assessments																													
Vulnerability Assessments																													
Safeguards Inspection and Oversight																													
Safeguards Licensing																													
Security Infrastructure Improvements																													
Information Security																													
NRC Infrastructure Improvements																													
General Information Technology																													
TTC - Training and Development																													
Intern Training and Development																													
HLW Repository Licensing Activities																													
Total Direct Resources																													

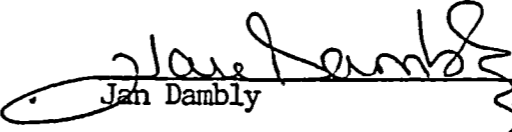
Used 1/13/04 CCROS Data (printed on 1/23/04)		FY 2005 BUDGET DETAIL																											
07/29/2004		FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		APPLICANTS		INTERNATIONAL		AGREEMENT STATE		GENERIC					
BUDGET		REACTORS		REACTOR DECOMML		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(Export/Import)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		GENERIC LLW	
		S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	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																													
Intern Training and Development																													
External Training																													
Support to AID																													
General Information Technology																													
Total Direct Resources																													
STRATEGY: HOMELAND SECURITY																													
PROGRAM: INTERNATIONAL NUCLEAR WASTE SUPPORT																													
PLANNED ACCOMPLISHMENTS:																													
Threat Assessments																													
Vulnerability Assessments																													
Regulatory Improvements																													
Safeguards Inspection and Oversight																													
Safeguards Licensing																													
Security Infrastructure Improvements																													
Information Security																													
General Information Technology																													
External Training																													
Total Direct Resources																													

AENW

Used 1/13/04 CCRDS Data (printed on 1/23/04)		FY 2005 BUDGET DETAIL																											
FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL				TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INTERNATIONL		AGREEMENT STATE		GENERIC					
BUDGET		REACTOR		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		ACTIVITIES		OVERSIGHT		SDMP		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
STRATEGY: NUCLEAR WASTE SAFETY																													
PROGRAM: HIGH-LEVEL WASTE REGULATION																													
High-Level Waste Regulation Resources Total:		300	9																										
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT																													
PLANNED ACCOMPLISHMENTS:																													
Environmental Reviews																													
Low-Level Waste Regulation & Oversight																													
Legal Advice and Representation																													
External Training																													
Intern Training and Development																													
Total Direct Resources																													
PROGRAM: REGULATION OF DECOMMISSIONING																													
Reactor Decommissioning Rulemaking & Reg Guides																													
Power Reactor Decommissioning Project Mgmt & Licensing																													
Power Reactor Decommissioning Inspection																													
Materials & Fuel Facility Decommissioning Licensing																													
Materials & Fuel Facility Decommissioning Inspection																													
Management of Formerly Licensed Sites Issues																													
Info Tech-Computerized Risk Assessment & Data Analysis Lab																													
General Information Technology																													
Legal Advice and Representation																													
External Training																													
Assessment of Doses from Environmental Contaminants																													
TTC-Training and Development																													
Total Direct Resources																													
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																													
PLANNED ACCOMPLISHMENTS:																													
Licensing and Certification																													
Inspection, QA Reviews, Event Response																													
Adjudicatory Reviews																													
Legal Advice and Representation																													
General Information Technology																													
Intern Training and Development																													
External Training																													

OFFICE OF ADMINISTRATION

Used 1/13/04 CCRDS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																													
04/30/2004		FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR OTHER		INTERNATIONAL		AGREEMENT STATE		GENERIC		GENERIC LLW					
BUDGET		REACTORS		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(Export/Import)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		GENERIC LLW			
		S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
Sheet H: International Nuclear Safety Support																															
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																															
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																															
PLANNED ACCOMPLISHMENTS:																															
International Nuclear Safety and Safeguards ✓																						66									
Import/Export Licensing Reviews																															
International Legal Advice and Representation																															
Intern Training and Development																															
External Training																															
Support to AID																															
General Information Technology																															
Total Direct Resources																															
STRATEGY: HOMELAND SECURITY																															
PROGRAM: INTERNATIONAL NUCLEAR WASTE SUPPORT																															
PLANNED ACCOMPLISHMENTS:																															
Threat Assessments																															
Vulnerability Assessments																															
Regulatory Improvements																															
Safeguards Inspection and Oversight																															
Safeguards Licensing																															
Security Infrastructure Improvements																															
Information Security																															
General Information Technology																															
External Training																															
Total Direct Resources																															


 7-13-04
 Jan Dambly Date

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Used 1/13/04 CCRDS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																											
04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC			
	BUDGET	REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		LLW	
Sheet C: Nuclear Reactor Safety		S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																													
PROGRAM: REACTOR LICENSING																													
PLANNED ACCOMPLISHMENTS:																													
Project Management & Licensing Assistants																													
Licensing Actions																													
Other Licensing Tasks																													
Improved Standard Tech Spec. Pgm Development																													
Licensing & Examination of Pwr Rx Operators																													
Operator Licensing Program & Training Oversight																													
Regulatory Licensing Improvements																													
Rulemaking																													
Events Evaluation and Generic Communications																													
Non-Power Reactor Project Mgmt and Licensing																													
Vendor-Owners Activities/Technical Issues Resolution																													
Legal Advice and Representation																													
Adjudicatory Reviews																													
Intern Training and Employee Development																													
External Training																													
General Information Technology																													
Supervision-Supervisory Staff																													
Total Direct Resources																													
PROGRAM: REACTOR LICENSE RENEWAL																													
PLANNED ACCOMPLISHMENTS:																													
Renewal Application Reviews																													
License Renewal Inspections																													
License Renewal Regulatory Framework																													
General Information Technology																													
External Training																													
Legal Advice and Representation																													
Total Direct Resources																													

Usef 1/13/04 CCADS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																												
04/30/2004	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM		GENERIC LLW	
	BUDGET		REACTOR		REACTOR DECOMM.		REACTOR		FACILITY																					
Sheet C: Nuclear Reactor Safety	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																														
PLANNED ACCOMPLISHMENTS:																														
Baseline Inspections																														
Supplemental/Reactive Inspections																														
Generic Safety Issue Inspections																														
Allegation Follow-up																														
Reactor Performance Assessment																														
Reactor Insp and Assessment Prg. Dev. and Oversight																														
Non-Power Reactor Operation & Decommissioning Insp																														
State, Federal, and Tribal Liaison Activities																														
Legal Advice and Representation																														
Reactor Enforcement Actions																														
Reactor Investigations ✓		10	24.0	10	24.0																									
Intern Training and Employee Development																														
External Training ✓		18	0	18	0																									
Reactor Event Response																														
Reactor Event Readiness																														
Reactor Coordination																														
Reactor Incident Investigation																														
TTC-Training and Development																														
TTC-Information Technology																														
Rental of Space-TTC																														
TTC-Other Administrative Services																														
Allegations Follow-up																														
General Information Technology		72	1.0	72	1.0																									
Total Direct Resources		100	25.0	100	25.0																									

Use of 1/13/04 CCADS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																													
04/30/2004	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		MATERIALS		TRANS-PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (EXPORT/IMPORT)		INTERNATL. ACTIVITIES		AGREEMENT STATE OVERSIGHT		SDMP		GENERIC DECOMM/RECLAIM.		GENERIC LEW		
Sheet C: Nuclear Reactor Safety	BUDGET		REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM.		LEW		
	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	
PROGRAM: REACTOR SAFETY RESEARCH (RES)																															
Program/Org: Reactor Safety Research																															
PLANNED ACCOMPLISHMENTS:																															
General Information Technology																															
Integrity of Reactor Systems and Components																															
Aging Related Effects on Systems and Components																															
Safety Assessment of Digital Technologies																															
Regulatory Infrastructure and Improvements Initiatives																															
Assessment of Operations																															
Probabilistic Risk Analyses and Applications																															
Assessing and Maintaining Reactor and System Codes																															
Assessment of Health Effects																															
Mixed Oxide Fuel																															
Intern Training and Development																															
External Training																															
Total Direct Resources																															
PROGRAM: NEW REACTOR LICENSING																															
PLANNED ACCOMPLISHMENTS:																															
Early Site Permits																															
Design Certification																															
Pre-Application Reviews																															
Regulatory Infrastructure																															
New Reactor Licensing Independent Advice																															
Legal Advice and Representation																															
Construction Inspection																															
Combined Licenses																															
Total Direct Resources																															
PROGRAM: REACTOR HOMELAND SECURITY - SUPPLEMENTAL																															
PLANNED ACCOMPLISHMENTS:																															
Vulnerability Assessments																															
Security Infrastructure Improvements																															
Total Direct Resources																															
PROGRAM: REACTOR HOMELAND SECURITY																															
PLANNED ACCOMPLISHMENTS:																															
Threat Assessments																															

FY 2005 BUDGET DETAIL

04/30/2004	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNAT'L		AGREEMENT STATE		GENERIC		GENERIC						
	BUDGET		REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SOMP		DECOMM/RECLAIM.		LAW				
Sheet C: Nuclear Reactor Safety	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE			
Regulatory Improvements																																	
Vulnerability Assessments																																	
Safeguards Inspection and Oversight																																	
Safeguards Licensing																																	
Security Infrastructure Improvements																																	
Information Security																																	
Legal Advice and Representation																																	
General Information Technology																																	
Intern Training and Development																																	
External Training																																	
Electronic Communication and Security Requirements																																	
Total Direct Resources																																	

Sheet D: Nuclear Materials Safety

Used 1/13/04 CCPS Data (printed on 1/28/04)	FY 2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR/DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM/RECLAIM		GENERIC LLW		
	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE			
STRATEGY: NUCLEAR MATERIALS SAFETY																															
PROGRAM: FUEL FACILITIES LICENSING & INSP																															
PLANNED ACCOMPLISHMENTS:																															
Fuel Facilities Licensing																															
Mixed Oxide Fuel Fabrication Facility Licensing																															
Fuel Facilities Inspection																															
Uranium Recovery Licensing																															
Uranium Recovery Inspection																															
Enrichment Licensing & Certification																															
Enrichment Inspection																															
Mixed-Oxide Fuel																															
Legal Advice and Representation																															
Fuel Facilities Adjudication																															
General Information Technology																															
Intern Training and Development																															
External Training																															
Total Direct Resources																															
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																															
PLANNED ACCOMPLISHMENTS:																															
Materials Licensing																															
Materials Inspections																															
Materials Rulemaking																															
Materials Event Evaluation																															
Materials Incident Response																															
Allegations																															
Materials Agreement States																															
Materials State, Federal, and Tribal Liaison																															
Materials Enforcement Actions																															
	0	8.0							0	1.1	0	6.9	* 17% of total materials investigations		Materials																
Legal Advice and Representation																															
Materials Adjudication																															
Information Technology-Materials																															
General Information Technology																															
Materials Event Readiness																															
Materials Event Response																															
Materials Coordination																															
Materials Incident Investigation																															
Materials Rulemaking																															
TTC-Training and Development																															

*Based upon an estimate of 14% of total materials investigations for FY '04 (thru 6/30/04) are conducted at fuel facilities, i.e. Paducah & NPS. OI used 17% for 2004 allocation.

Sheet D: Nuclear Materials Safety

Use 1/13/04 CCRC'S Data (Printed on 1/23/04)	FY 2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR/DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		APPLICANTS (Export/Import)		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOMP		GENERIC DECOMM/RECLAIM		GENERIC LLW			
	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE	S.K	FTE		
	STRATEGY: NUCLEAR MATERIALS SAFETY																															
Intern Training and Development																																
External Training																																
Risk-Informed Regulatory Framework																																
Radiation Exposure Assessment Methods																																
Allegations Activities - Materials																																
Total Direct Resources		0	8.0							0	1.1	0	6.9																			
PROGRAM: MATERIALS HOMELAND SECURITY - SUPPLEMENTAL																																
PLANNED ACCOMPLISHMENTS																																
Threat Assessments																																
Total Direct Resources																																
PROGRAM: MATERIALS HOMELAND SECURITY																																
PLANNED ACCOMPLISHMENTS																																
Threat Assessments																																
Vulnerability Assessments																																
Regulatory Improvements																																
Safeguards Inspection and Oversight																																
Control of Sources and Registry																																
Information Technology - Control of Sources																																
Safeguards Licensing																																
Security Infrastructure Improvements																																
Information Security																																
Legal Advice and Representation																																
Coordination with States																																
General Information Technology																																
Intern Training and Development																																
External Training																																
Total Direct Resources																																

FY 2005 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INTERNATIONL		AGREEMENT STATE		GENERIC		GENERIC LLW					
	BUDGET		REACTOR		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS (EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SOMP		DECOMM/RECLAIM			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
STRATEGY: NUCLEAR WASTE SAFETY	0	3.0	HLW INVESTIGATIONS										30																	
PROGRAM: HIGH-LEVEL WASTE REGULATION	20	0	HLW GENL INFO TECHNOLOGY										20	0																
High-Level Waste Regulation Resources Total:	20	3.0										20	3.0																	
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT																														
PLANNED ACCOMPLISHMENTS:																														
Environmental Reviews																														
Low-Level Waste Regulation & Oversight																														
Legal Advice and Representation																														
External Training																														
Intern Training and Development																														
Total Direct Resources																														
PROGRAM: REGULATION OF DECOMMISSIONING																														
Reactor Decommissioning Rulemaking & Reg Guides																														
Power Reactor Decommissioning Project Mgmt & Licensing																														
Power Reactor Decommissioning Inspection																														
Materials & Fuel Facility Decommissioning Licensing																														
Materials & Fuel Facility Decommissioning Inspection																														
Management of Formerly Licensed Sites Issues																														
Info Tech-Computerized Risk Assessment & Data Analysis Lab																														
General Information Technology																														
Legal Advice and Representation																														
External Training																														
Assessment of Doses from Environmental Contaminants																														
TTC-Training and Development																														
Total Direct Resources																														
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																														
PLANNED ACCOMPLISHMENTS:																														
Licensing and Certification																														
Inspection, QA Reviews, Event Response																														
Adjudicatory Reviews																														
Legal Advice and Representation																														
General Information Technology																														
Intern Training and Development																														
External Training																														

Used 1/13/04 CCRS Data (printed on 1/25/04)		FY 2005 BUDGET DETAIL																											
FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATIONL		AGREEMENT STATE		GENERIC		GENERIC LLW			
BUDGET		REACTOR		REACTOR	DECOMM	REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		GENERIC LLW	
S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
Sheet P: Nuclear Waste Safety																													
Spent Fuel Storage Systems Safety Assessment																													
Total Direct Resources																													
PROGRAM: GENERAL FUND - HLW																													
General Fund - Information Technology - DOMS																													
HLW Document Processing																													
General Fund - Information Technology - LSN																													
Total Direct Resources																													
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (Reactor)																													
PLANNED ACCOMPLISHMENTS:																													
ESA - Vulnerability Assessments																													
Total Direct Resources																													
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (Waste)																													
PLANNED ACCOMPLISHMENTS:																													
ESA - Vulnerability Assessments																													
Total Direct Resources																													
PROGRAM: FORMERLY LICENSED SITES																													
PLANNED ACCOMPLISHMENTS:																													
Formerly Licensed Sites																													
Total Direct Resources																													
PROGRAM: WASTE HOMELAND SECURITY - WASTE																													
PLANNED ACCOMPLISHMENTS:																													
Threat Assessments																													
Vulnerability Assessments																													
Safeguards Inspection and Oversight																													
Safeguards Licensing																													
Security Infrastructure Improvements																													
Information Security																													
NRC Infrastructure Improvements																													
General Information Technology																													
TTC - Training and Development																													
Intern Training and Development																													
HLW Repository Licensing Activities																													
Total Direct Resources																													

Used 1/13/04 CCRDS Data (printed on 1/28/04)		FY 2005 Budget Detail																												
04/30/2004																														
		REVIEWS FOR OTHER																												
Sheet G: Management and Support	FY 2005	POWER				SPENT FUEL STORAGE				NON-POWER				RARE EARTH				URANIUM		APPLICANTS		INTERNATIONAL		AGREEMENT STATE		GENERIC				
	BUDGET	REACTOR		REACTOR DECOMM.		REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		GENERIC LLW		
	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
STRATEGY, MANAGEMENT & SUPPORT																														
PROGRAM: POLICY SUPPORT																														
ORG: ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE																														
PLANNED ACCOMPLISHMENTS:																														
Reactor Safety Independent Advice																														
Materials Safety, Low-level Waste & Decomm																														
General Information Technology																														
Total Direct Resources																														

Used 1/13/04 CCRDS Data (printed on 1/25/04)		FY 2005 BUDGET DETAIL																												
04/30/2004		FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-PORTATION		RARE EARTH		URANIUM		APPLICANTS		INTERNATIONAL		AGREEMENT STATE		SDMP		GENERIC		GENERIC LLW		
BUDGET		REACTORS		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(Export/Import)		ACTIVITIES		OVERSIGHT				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	
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																														
Intern Training and Development																														
External Training																														
Support to AID																														
General Information Technology																														
Total Direct Resources																														
STRATEGY: HOMELAND SECURITY																														
PROGRAM: INTERNATIONAL NUCLEAR WASTE SUPPORT																														
PLANNED ACCOMPLISHMENTS:																														
Threat Assessments																														
Vulnerability Assessments																														
Regulatory Improvements																														
Safeguards Inspection and Oversight																														
Safeguards Licensing																														
Security Infrastructure Improvements																														
Information Security																														
General Information Technology																														
External Training																														
Total Direct Resources																														

FY 2005 Fee Allocation Table for OE (Simplified)

all

Use 1/13/04 CCARD Data (printed on 1/28/04)			
04/30/2004		FY 2005	
BUDGET			
Sheet C: Nuclear Reactor Safety			
	\$,K	FTE	\$
STRATEGY: NUCLEAR REACTOR SAFETY			
PROGRAM: REACTOR LICENSING			
PLANNED ACCOMPLISHMENTS:			
Project Management & Licensing Assistants			
Licensing Actions			
Other Licensing Tasks			
Improved Standard Tech Spec. Pgm Development			
Licensing & Examination of Per Rx Operators			
Operator Licensing Program & Training Oversight			
Regulatory Licensing Improvements			
Rulemaking			
Events Evaluation and Generic Communications			
Non-Power Reactor Project Mgmt and Licensing			
Vendor-Owners Activities/Technical Issues Resolution			
Legal Advice and Representation			
Adjudicatory Reviews			
Intern Training and Employee Development			
External Training			
General Information Technology			
Supervisory/Non-Supervisory Staff			
Total Direct Resources			
PROGRAM: REACTOR LICENSE RENEWAL			
PLANNED ACCOMPLISHMENTS:			
Renewal Application Reviews			
License Renewal Inspections			
License Renewal Regulatory Framework			
General Information Technology			
External Training			
Legal Advice and Representation			
Total Direct Resources			

Nuclear Safety

	FY 2005 Budget		Power Reactor		Spent Fuel Stor. Reactor Decomm.		Non-Power Reactor ^{ed}		Fuel Facility		Materials		Transportation ^{No Surchar}	
	\$, K	FTE	\$, K	FTE	\$, K	FTE	\$, K	FTE	\$, K	FTE	\$, K	FTE	\$, K	FTE
Nuclear Reactor Safety														
Reactor Insp. and Performance Assessment														
Reactor Enforcement Actions ✓	188	11	182.36	10.67	1.88	0.11	1.88	0.11	0	0	0	0	1.88	0.11
External Training ✓	4	0	3.88	0	0.04	0	0.04	0	0	0	0	0	0.04	0
Allegations Follow-up 2 1	2	2	1.94	1.94	0.02	0.02	0.02	0.02	0	0	0	0	0.02	0.02
General Information Technology 69 0	69	1	66.93	0.97	0.69	0.01	0.69	0.01	0	0	0	0	0.69	0.01
OF Aging Program 0 1	0	1												
Nuclear Materials Safety														
Fuel Facilities Licensing & Inspection														
Fuel Facilities Enforcement Actions ✓	2	0	0	0	0	0	0	0	2	0	0	0	0	0
External Training ✓	1	0	0	0	0	0	0	0	1	0	0	0	0	0
Nuclear Materials Users Licen & Inspection														
Materials Enforcement Actions ✓	2	5	0	0	0.1	0.25	0	0	0.4	1	1.48	3.7	0.02	0.05
External Training ✓	1	0	0	0	0.05	0	0	0	0.2	0	0.74	0	0.01	0
Allegations Activities - Materials ✓	2	1	0	0	0.1	0.05	0	0	0.4	0.2	1.48	0.74	0.02	0.01
↳ All from the interest														
Nuclear Waste Safety														
High Level Waste Regulation														
High Level Waste Regulation Resources	4	1	0	0	4	1	0	0	0	0	0	0	0	0

ed No Surchar-e

Use 1/13/04 CCRDS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																													
04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC					
	BUDGET	REACTOR		REACTOR DECOMML		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		LLW			
Sheet C: Nuclear Reactor Safety		S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE		
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																															
PLANNED ACCOMPLISHMENTS:																															
Baseline Inspections																															
Supplemental/Reactive Inspections																															
Generic Safety Issue Inspections																															
Allegation Follow-up																															
Reactor Performance Assessment																															
Reactor Insp and Assessment Prg. Dev. and Oversight																															
Non-Power Reactor Operation & Decommissioning Insp																															
State, Federal, and Tribal Liaison Activities																															
Legal Advice and Representation																															
→	Reactor Enforcement Actions	166	11.0	182	10.67	1.88	.11	1.88	.11					1.88	.11																
Reactor Investigations																															
Intern Training and Employee Development																															
→	External Training	4	-	3.08	0	.04	0	.04	0					.04	0																
Reactor Event Response																															
Reactor Event Readiness																															
Reactor Coordination																															
Reactor Incident Investigation																															
TTC-Training and Development																															
TTC-Information Technology																															
Rental of Space-TTC																															
TTC-Other Administrative Services																															
→	Allegations Follow-up	2	2.0	1.94	1.74	.02	.02	.02	.02					.02	.02																
→	General Information Technology	69	1.0	6.73	.97	.69	.01	.69	.01					.69	.01																
Total Direct Resources																															

Used 1/13/04 CCRDS Data (printed on 1/28/04)		FY 2005 BUDGET DETAIL																											
04/30/2004	FY 2005	POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATL		AGREEMENT STATE		GENERIC		GENERIC			
	BUDGET	REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM		LLW	
Sheet C: Nuclear Reactor Safety		S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE
PROGRAM: REACTOR SAFETY RESEARCH (RES)																													
Program/Org: Reactor Safety Research																													
PLANNED ACCOMPLISHMENTS:																													
General Information Technology																													
Integrity of Reactor Systems and Components																													
Aging Related Effects on Systems and Components																													
Safety Assessment of Digital Technologies																													
Regulatory Infrastructure and Improvements Initiatives																													
Assessment of Operations																													
Probabilistic Risk Analyses and Applications																													
Assessing and Maintaining Reactor and System Codes																													
Assessment of Health Effects																													
Mixed Oxide Fuel																													
Intern Training and Development																													
External Training																													
Total Direct Resources																													
PROGRAM: NEW REACTOR LICENSING																													
PLANNED ACCOMPLISHMENTS:																													
Early Site Permits																													
Design Certification																													
Pre-Application Reviews																													
Regulatory Infrastructure																													
New Reactor Licensing Independent Advice																													
Legal Advice and Representation																													
Construction Inspection																													
Combined Licenses																													
Total Direct Resources																													
PROGRAM: REACTOR HOMELAND SECURITY - SUPPLEMENTAL																													
PLANNED ACCOMPLISHMENTS:																													
Vulnerability Assessments																													
Security Infrastructure Improvements																													
Total Direct Resources																													
PROGRAM: REACTOR HOMELAND SECURITY																													
PLANNED ACCOMPLISHMENTS:																													
Threat Assessments																													

04/30/2004

FY 2005 Budget Detail

FY 2005 BUDGET		POWER REACTOR		SPENT FUEL STORAGE REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		APPLICANTS (Export/Import)		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		SOUP		GENERIC DECOMM/RECLAIM		GENERIC LLW										
S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE	S,K	FTE									
STRATEGY: NUCLEAR MATERIALS SAFETY																																						
PROGRAM: FUEL FACILITIES LICENSING & INSP																																						
PLANNED ACCOMPLISHMENTS:																																						
Fuel Facilities Licensing																																						
Mixed Oxide Fuel Fabrication Facility Licensing																																						
Fuel Facilities Inspection																																						
Uranium Recovery Licensing																																						
Uranium Recovery Inspection																																						
Enrichment Licensing & Certification																																						
Enrichment Inspection																																						
Mixed-Oxide Fuel																																						
Legal Advice and Representation																																						
Fuel Facilities Adjudication																																						
General Information Technology																																						
Intern Training and Development																																						
External Training																																						
	1	-																																				
Total Direct Resources																																						
FUEL FACILITIES ENFORCEMENT 2 0																																						
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																																						
PLANNED ACCOMPLISHMENTS:																																						
Materials Licensing																																						
Materials Inspections																																						
Materials Rulemaking																																						
Materials Event Evaluation																																						
Materials Incident Response																																						
Allegations																																						
Materials Agreement States																																						
Materials State, Federal, and Tribal Liaison																																						
	2	5.0			.1	.25			.4	1	1.48	3.7	.02	.05																								
Materials Enforcement Actions																																						
Materials Investigations																																						
Legal Advice and Representation																																						
Materials Adjudication																																						
Information Technology-Materials																																						
General Information Technology																																						
Materials Event Readiness																																						
Materials Event Response																																						
Materials Coordination																																						
Materials Incident Investigation																																						
Materials Rulemaking																																						
TTC-Training and Development																																						

FY 2005 BUDGET DETAIL

Sheet F: Nuclear Waste Safety	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INTERNATIONL		AGREEMENT STATE		GENERIC		GENERIC LLW			
	BUDGET		REACTOR		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		ACTIVITIES		OVERSIGHT		SDMP		DECOMM/RECLAIM	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																												
PROGRAM: HIGH-LEVEL WASTE REGULATION																												
High-Level Waste Regulation Resources Total:		4	1			4	1																					
PROGRAM: ENVIRONMENTAL PROTECTION AND LLW MANAGEMENT																												
PLANNED ACCOMPLISHMENTS:																												
Environmental Reviews																												
Low-Level Waste Regulation & Oversight																												
Legal Advice and Representation																												
External Training																												
Intern Training and Development																												
Total Direct Resources																												
PROGRAM: REGULATION OF DECOMMISSIONING																												
Reactor Decommissioning Rulemaking & Reg Guides																												
Power Reactor Decommissioning Project Mgmt & Licensing																												
Power Reactor Decommissioning Inspection																												
Materials & Fuel Facility Decommissioning Licensing																												
Materials & Fuel Facility Decommissioning Inspection																												
Management of Formerly Licensed Sites Issues																												
Info Tech-Computerized Risk Assessment & Data Analysis Lab																												
General Information Technology																												
Legal Advice and Representation																												
External Training																												
Assessment of Doses from Environmental Contaminants																												
TTC-Training and Development																												
Total Direct Resources																												
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSP. (NMSS)																												
PLANNED ACCOMPLISHMENTS:																												
Licensing and Certification																												
Inspection, QA Reviews, Event Response																												
Adjudicatory Reviews																												
Legal Advice and Representation																												
General Information Technology																												
Intern Training and Development																												
External Training																												

Used 1/13/04 CCRDS Data (printed on 1/25/04)				FY 2005 BUDGET DETAIL																											
	FY 2005		POWER		SPENT FUEL STORAGE		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		OTHER APPLICANTS		INTERNATIONL		AGREEMENT STATE		GENERIC						
	BUDGET		REACTOR		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		(EXPORT/IMPORT)		ACTIVITIES		OVERSIGHT		SOMP		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	
Spent Fuel Storage Systems Safety Assessment																															
Total Direct Resources																															
PROGRAM: GENERAL FUND - HLW																															
General Fund - Information Technology - DDMS																															
HLW Document Processing																															
General Fund - Information Technology - LSN																															
Total Direct Resources																															
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (reactor)																															
PLANNED ACCOMPLISHMENTS:																															
ESA - Vulnerability Assessments																															
PROGRAM: WASTE HOMELAND SECURITY - SUPPLEMENTAL (Waste)																															
PLANNED ACCOMPLISHMENTS:																															
ESA - Vulnerability Assessments																															
Total Direct Resources																															
PROGRAM: FORMERLY LICENSED SITES																															
PLANNED ACCOMPLISHMENTS:																															
Formerly Licensed Sites																															
Total Direct Resources																															
PROGRAM: WASTE HOMELAND SECURITY - WASTE																															
PLANNED ACCOMPLISHMENTS:																															
Threat Assessments																															
Vulnerability Assessments																															
Safeguards Inspection and Oversight																															
Safeguards Licensing																															
Security Infrastructure Improvements																															
Information Security																															
NRC Infrastructure Improvements																															
General Information Technology																															
TTC - Training and Development																															
Intern Training and Development																															
HLW Repository Licensing Activities																															
Total Direct Resources																															

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RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	NUCLEAR REACTOR SAFETY							
SUB-PROGRAM:	REACTOR LICENSING							
SUB-SUB-PROGRAM:	REACTOR LICENSING							
PLANNED ACTIVITIES:								
Project Management and Licensing Assistants								
NRR								
HQ	0	29.0	0	29.0	38	26.2	0	31.2
Licensing Actions								
NRR								
HQ	375	86.6	315	88.3	344	87.6	300	81.7
Other Licensing Tasks								
NRR								
HQ	200	16.4	191	19.4	200	16.2	200	17.3
Improved Standard Tech Spec Program Development								
NRR								
HQ	0	4.0	0	3.8	0	4.0	0	6.0
Regulatory Licensing Improvements								
NRR								
HQ	444	34.8	507	35.6	934	39.9	614	38.2

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Rulemaking								
NRR								
HQ	150	18.3	353	18.0	125	19.1	125	17.4
Event Evaluation and Generic Communications								
NRR								
HQ	60	16.2	41	16.2	60	17.5	60	19.0
REG	0	2.0	0	2.0	0	2.0	0	2.0
Subtotal:	60	18.2	41	18.2	60	19.5	60	21.0
Research and Test Reactor Licensing Activities								
NRR								
HQ	230	6.4	120	6.4	530	7.9	530	7.9
Vendor-Owners Activities/Technical Issues Resolution								
NRR								
HQ	1,286	34.2	1,192	33.3	1,160	30.9	1,060	29.5
REG	0	0.1	0	0.0	0	6.9	0	0.0
Subtotal:	1,286	34.3	1,192	33.3	1,160	37.8	1,060	29.5
Legal Advice and Representation								
OGC								
HQ	5	12.0	5	4.0	57	11.0	57	11.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Adjudicatory Reviews								
ASLBP								
HQ	315	5.0	315	5.0	315	5.0	45	5.0
Intern Training and Employee Development								
NRR								
HQ	500	25.0	0	25.0	400	28.0	0	20.0
REG	0	3.0	0	3.0	0	3.0	0	3.0
RES								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	500	31.0	0	31.0	400	34.0	0	26.0
External Training								
NRR								
HQ	285	0.0	285	0.0	300	0.0	289	0.0

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(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
NRR									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
RES									
HQ	125	0.0	125	0.0	125	0.0	125	0.0	
NSIR									
HQ	0	0.0	0	0.0	0	0.0	11	0.0	
ASLBP									
HQ	8	0.0	8	0.0	8	0.0	8	0.0	
REG I									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
REG II									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
REG III									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
REG IV									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal:	418	0.0	418	0.0	433	0.0	433	0.0	
General Information Technology									
NRR									
HQ	1,765	6.0	1,671	6.0	2,187	5.8	2,212	4.8	
RES									
HQ	689	0.0	689	0.0	610	0.0	816	0.0	

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(Dollars in Thousands, Staff Years in Full-Time Equiv.)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal:	2,454	6.0	2,360	6.0	2,797	5.8	3,028	4.8
Integrity of Reactor Systems and Components								
RES								
HQ	16,156	20.3	16,156	20.3	13,570	19.6	12,825	17.3
Aging Related Effects on Systems and Components								
RES								
HQ	1,455	3.3	1,455	3.3	1,450	3.0	2,100	2.8
Safety Assessment of Digital Technologies								
RES								
HQ	2,334	4.8	2,334	4.8	2,760	3.9	2,010	4.0
Regulatory Infrastructure and Improvements Initiatives								
RES								
HQ	1,928	21.3	1,928	21.3	2,715	23.0	3,265	25.0
Assessment of Operations								
RES								
HQ	3,800	4.9	3,800	4.9	2,950	5.0	3,407	4.9
Probabilistic Risk Analyses and Applications								
RES								
HQ	10,678	31.3	10,678	31.3	9,567	32.3	10,697	32.8

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Assessing and Maintaining Reactor and System Codes								
RES								
HQ	4,745	10.7	4,745	10.7	5,552	10.5	5,733	13.5
Assessment of Health Effects								
RES								
HQ	931	2.9	931	2.9	675	2.2	775	3.2
Mixed Oxide Fuel								
RES								
HQ	907	0.5	907	0.5	650	0.5	700	0.5
Emergency Preparedness Licensing								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	14.0
DIRECT RESOURCES								
ASLBP								
HQ	323	5.0	323	5.0	323	5.0	53	5.0
NRR								
HQ	5,295	276.9	4,675	281.0	6,278	283.1	5,390	273.0
NRR								
REG	0	5.1	0	5.0	0	11.9	0	5.0
Subtotal:	5,295	282.0	4,675	286.0	6,278	295.0	5,390	278.0

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(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NSIR								
HQ	0	0.0	0	0.0	0	0.0	11	14.0
OGC								
HQ	5	12.0	5	4.0	57	11.0	57	11.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
RES								
HQ	43,748	103.0	43,748	103.0	40,624	103.0	42,453	107.0
DIRECT RESOURCES Subtotal:	49,371	402.0	48,751	398.0	47,282	414.0	47,964	415.0
IT STAFF								
NRR								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
RES								
HQ	0	2.0	0	2.0	0	2.0	0	2.0

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(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IT STAFF Subtotal:	0	4.0	0	4.0	0	4.0	0	4.0
SUPER/NON-SUPERVISORY STA								
ASLBP								
HQ	0	3.0	0	3.0	0	3.0	0	2.0
NRR								
HQ	0	95.0	0	95.0	0	93.0	0	91.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	5.0
OGC								
HQ	0	6.0	0	6.0	0	6.0	0	5.0
REG I								
REG	0	2.0	0	2.0	0	2.0	0	2.0
REG II								
REG	0	2.0	0	2.0	0	2.0	0	2.0
REG IV								
REG	0	3.0	0	3.0	0	3.0	0	3.0
RES								
HQ	0	48.0	0	48.0	0	49.0	0	53.0
RIII								
REG	0	1.0	0	1.0	0	1.0	0	1.0

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(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPER/NON-SUPERVISORY STA Subtotal:	0	160.0	0	160.0	0	159.0	0	164.0
TRAVEL								
ASLBP								
HQ	24	0.0	24	0.0	24	0.0	24	0.0
NRR								
HQ	968	0.0	1,618	0.0	968	0.0	1,388	0.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	80	0.0
OGC								
HQ	41	0.0	41	0.0	59	0.0	59	0.0
REG I								
REG	118	0.0	115	0.0	136	0.0	136	0.0
REG II								
REG	123	0.0	115	0.0	126	0.0	126	0.0
REG III								
REG	80	0.0	80	0.0	105	0.0	90	0.0
REG IV								
REG	90	0.0	90	0.0	90	0.0	90	0.0
RES								
HQ	870	0.0	870	0.0	869	0.0	1,140	0.0

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(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
TRAVEL Subtotal:	2,314	0.0	2,953	0.0	2,377	0.0	3,133	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REACTOR LICENSING Program/Org. Resources Total								
ASLBP								
HQ	347	8.0	347	8.0	347	8.0	77	7.0
S/B Costs	1,042		1,042		1,128		987	
ASLBP Subtotal:	1,389	8.0	1,389	8.0	1,475	8.0	1,064	7.0
NRR								
HQ	6,263	373.9	6,293	378.0	7,246	378.1	6,778	366.0
S/B Costs	47,193		47,710		48,587		47,033	
NRR HQ SB Subtotal:	53,456	373.9	54,003	378.0	55,833	378.1	53,811	366.0
NRR								
REG	0	5.1	0	5.0	0	11.9	0	5.0
S/B Costs	591		580		1,409		592	
NRR REG SB Subtotal:	591	5.1	580	5.0	1,409	11.9	592	5.0
NRR Subtotal:	54,048	379.0	54,583	383.0	57,242	390.0	54,403	371.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	91	19.0
S/B Costs	0		0		0		2,516	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NSIR Subtotal:	0	0.0	0	0.0	0	0.0	2,607	19.0
OGC								
HQ	46	18.0	46	10.0	116	17.0	116	16.0
S/B Costs	2,270		1,261		2,173		2,045	
OGC HQ SB Subtotal:	2,316	18.0	1,307	10.0	2,289	17.0	2,161	16.0
OGC Subtotal:	2,316	18.0	1,307	10.0	2,289	17.0	2,161	16.0
REG I								
REG	118	2.0	115	2.0	136	2.0	136	2.0
S/B Costs	232		232		237		237	
REG I Subtotal:	350	2.0	347	2.0	373	2.0	373	2.0
REG II								
REG	123	2.0	115	2.0	126	2.0	126	2.0
S/B Costs	232		232		237		237	
REG II Subtotal:	355	2.0	347	2.0	363	2.0	363	2.0
REG III								
REG	80	0.0	80	0.0	105	0.0	90	0.0
S/B Costs	0		0		0		0	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III Subtotal:	80	0.0	80	0.0	105	0.0	90	0.0
REG IV								
REG	90	3.0	90	3.0	90	3.0	90	3.0
S/B Costs	348		348		355		355	
REG IV Subtotal:	438	3.0	438	3.0	445	3.0	445	3.0
RES								
HQ	44,618	153.0	44,618	153.0	41,493	154.0	43,593	162.0
S/B Costs	20,191		20,191		20,624		21,695	
RES Subtotal:	64,809	153.0	64,809	153.0	62,117	154.0	65,288	162.0
RIII								
REG	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	116		116		118		118	
RIII Subtotal:								
RESOURCE TOTAL:	51,685	566.0	51,704	562.0	49,659	577.0	51,097	583.0
S/B TOTAL:	72,215		71,712		74,868		75,815	
PROGRAM/ORG TOTAL:	\$123,900	566.0	\$123,416	562.0	\$124,527	577.0	\$126,912	583.0

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		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	NUCLEAR REACTOR SAFETY								
SUB-PROGRAM:	REACTOR LICENSING								
SUB-SUB-PROGRAM:	INTERNATIONAL ACTIVITIES								
PLANNED ACTIVITIES:									
International Nuclear Safety and Safeguards									
	NRR								
	HQ	0	5.0	0	5.0	0	5.0	0	5.0
	NMSS								
	HQ	0	1.0	0	1.0	0	1.0	0	1.0
	ADM								
	HQ	71	0.0	71	0.0	71	0.0	66	0.0
	IP								
	HQ	131	12.0	155	12.0	278	12.0	278	10.0
	Subtotal:	202	18.0	226	18.0	349	18.0	344	16.0
International Intern Training and Development									
	IP								
	HQ	4	1.0	4	1.0	5	1.0	5	1.0
International External Training									
	IP								
	HQ	6	0.0	6	0.0	10	0.0	10	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
International AID Support								
NRR								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
ADM								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
IP								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
Subtotal:	0	4.0	0	4.0	0	4.0	0	4.0
International General Information Technology								
IP								
HQ	12	0.0	12	0.0	12	0.0	12	0.0
DIRECT RESOURCES								
ADM								
HQ	71	0.0	71	0.0	71	0.0	66	0.0
IP								
HQ	153	15.0	177	15.0	305	15.0	305	13.0
NMSS								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
NRR								
HQ	0	7.0	0	7.0	0	7.0	0	7.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
DIRECT RESOURCES Subtotal:	224	23.0	248	23.0	376	23.0	371	21.0
SUPER/NON-SUPERVISORY STA								
IP								
HQ	0	8.0	0	8.0	0	8.0	0	10.0
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	8.0	0	8.0	0	8.0	0	10.0
TRAVEL								
IP								
HQ	148	0.0	347	0.0	163	0.0	188	0.0
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NRR								
HQ	196	0.0	196	0.0	198	0.0	198	0.0
TRAVEL Subtotal:	344	0.0	543	0.0	361	0.0	386	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
INTERNATIONAL ACTIVITIES Program/Org. Resources Total									
ADM									
HQ	71	0.0	71	0.0	71	0.0	66	0.0	
S/B Costs	0		0		0		0		
ADM Subtotal:									
IP									
HQ	301	23.0	524	23.0	468	23.0	493	23.0	
S/B Costs	2,953		2,952		2,987		2,988		
IP Subtotal:									
	3,254	23.0	3,476	23.0	3,455	23.0	3,481	23.0	
NMSS									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	
S/B Costs	125		125		128		128		
NMSS HQ SB Subtotal:									
	125	1.0	125	1.0	128	1.0	128	1.0	
NMSS Subtotal:									
	125	1.0	125	1.0	128	1.0	128	1.0	
NRR									
HQ	196	7.0	196	7.0	198	7.0	198	7.0	
S/B Costs	884		883		900		900		

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
<i>NRR HQ SB Subtotal:</i>	1,080	7.0	1,079	7.0	1,098	7.0	1,098	7.0
<i>NRR Subtotal:</i>	1,080	7.0	1,079	7.0	1,098	7.0	1,098	7.0
<i>RESOURCE TOTAL:</i>	568	31.0	791	31.0	737	31.0	757	31.0
<i>S/B TOTAL:</i>	3,962		3,960		4,015		4,016	
<i>PROGRAM/ORG TOTAL:</i>	\$4,530	31.0	\$4,751	31.0	\$4,752	31.0	\$4,773	31.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	NUCLEAR REACTOR SAFETY							
SUB-PROGRAM:	REACTOR LICENSING							
SUB-SUB-PROGRAM:	HLS LICENSING SUPPORT							
PLANNED ACTIVITIES:								
HLS Threat Assessment								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NSIR								
HQ	385	6.4	385	6.4	60	8.9	60	9.1
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	385	6.4	385	6.4	60	8.9	60	9.1
HLS Regulatory Improvements								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.6
NSIR								
HQ	545	15.8	545	15.8	1,594	17.8	300	10.2
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	545	15.8	545	15.8	1,594	17.8	300	10.8

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(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HLS Mitigating Strategy								
NRR								
HQ	300	6.0	1,389	6.0	0	5.0	0	1.4
RES								
HQ	8,757	10.0	8,757	10.0	2,000	6.0	2,800	6.0
NSIR								
HQ	123	3.1	123	3.1	50	4.0	975	5.7
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	9,180	19.1	10,269	19.1	2,050	15.0	3,775	13.1
HLS Safeguards Licensing								
NSIR								
HQ	2,735	6.5	2,735	6.5	250	3.1	250	5.0
HLS Security Infrastructure Improvement								
NSIR								
HQ	1,035	4.0	1,035	4.0	2,086	4.0	1,491	2.0
REG	0	2.0	0	2.0	0	2.0	0	0.0
Subtotal:	1,035	6.0	1,035	6.0	2,086	6.0	1,491	2.0
HLS Legal Advice and Representation								
OGC								
HQ	0	1.0	0	1.0	0	1.0	0	1.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
HLS General Information Technology									
NSIR									
HQ	140	0.2	140	0.2	35	0.2	100	0.0	
HLS Intern Training and Development									
NSIR									
HQ	0	0.0	0	0.0	0	1.0	0	1.0	
HLS External Training									
NSIR									
HQ	40	0.0	40	0.0	100	0.0	180	0.0	
DIRECT RESOURCES									
NRR									
HQ	300	6.0	1,389	6.0	0	5.0	0	2.0	
NSIR									
HQ	5,003	36.0	5,003	36.0	4,175	39.0	3,356	33.0	
NSIR									
REG	0	2.0	0	2.0	0	2.0	0	0.0	
Subtotal:	5,003	38.0	5,003	38.0	4,175	41.0	3,356	33.0	
OGC									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RES								
HQ	8,757	10.0	8,757	10.0	2,000	6.0	2,800	6.0
DIRECT RESOURCES Subtotal:	14,060	55.0	15,149	55.0	6,175	53.0	6,156	42.0
SUPER/NON-SUPERVISORY STA								
NSIR								
HQ	0	21.0	0	21.0	0	25.0	0	28.0
TRAVEL								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NSIR								
HQ	528	0.0	528	0.0	378	0.0	408	0.0
TRAVEL Subtotal:	528	0.0	528	0.0	378	0.0	408	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HLS LICENSING SUPPORT Program/Org. Resources Total								
NRR								
HQ	300	6.0	1,389	6.0	0	5.0	0	2.0
S/B Costs	757		757		643		257	
NRR HQ SB Subtotal:	1,057	6.0	2,146	6.0	643	5.0	257	2.0
NRR Subtotal:	1,057	6.0	2,146	6.0	643	5.0	257	2.0
NSIR								
HQ	5,531	57.0	5,531	57.0	4,553	64.0	3,764	61.0
S/B Costs	7,370		7,369		8,476		8,078	
NSIR								
REG	0	2.0	0	2.0	0	2.0	0	0.0
S/B Costs	232		232		237		0	
NSIR Subtotal:	13,132	59.0	13,132	59.0	13,266	66.0	11,842	61.0
OGC								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	126		126		128		128	
OGC HQ SB Subtotal:	126	1.0	126	1.0	128	1.0	128	1.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC Subtotal:								
RES								
HQ	8,757	10.0	8,757	10.0	2,000	6.0	2,800	6.0
S/B Costs	1,320		1,320		803		803	
RES Subtotal:								
RESOURCE TOTAL:	14,588	76.0	15,677	76.0	6,553	78.0	6,564	70.0
S/B TOTAL:	9,805		9,804		10,287		9,266	
PROGRAM/ORG TOTAL:	\$24,393	76.0	\$25,481	76.0	\$16,840	78.0	\$15,830	70.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	NUCLEAR REACTOR SAFETY							
SUB-PROGRAM:	REACTOR LICENSING							
SUB-SUB-PROGRAM:	REACTOR LICENSE RENEWAL							
PLANNED ACTIVITIES:								
Renewal Application Reviews								
NRR								
HQ	8,005	70.0	6,677	70.0	6,920	69.7	6,920	69.7
License Renewal Regulatory Framework								
NRR								
HQ	750	8.8	808	7.8	750	9.1	650	8.1
General Information Technology								
NRR								
HQ	60	0.2	0	0.2	60	0.2	0	0.2
Legal Advice and Representation								
OGC								
HQ	0	3.0	0	2.0	0	4.0	0	5.0
DIRECT RESOURCES								
NRR								
HQ	8,815	79.0	7,485	78.0	7,730	79.0	7,570	78.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	0	3.0	0	2.0	0	4.0	0	5.0
DIRECT RESOURCES Subtotal:	8,815	82.0	7,485	80.0	7,730	83.0	7,570	83.0
<i>SUPER/NON-SUPERVISORY STA</i>								
NRR								
HQ	0	19.0	0	19.0	0	18.0	0	22.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	19.0	0	19.0	0	18.0	0	22.0
<i>TRAVEL</i>								
NRR								
HQ	140	0.0	230	0.0	140	0.0	140	0.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
REG I								
REG	5	0.0	10	0.0	12	0.0	12	0.0
REG II								
REG	32	0.0	10	0.0	33	0.0	33	0.0

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RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III								
REG	22	0.0	22	0.0	10	0.0	10	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
TRAVEL Subtotal:	199	0.0	272	0.0	195	0.0	195	0.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiv.)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REACTOR LICENSE RENEWAL Program/Org. Resources Total								
NRR								
HQ	8,955	98.0	7,715	97.0	7,870	97.0	7,710	100.0
S/B Costs	12,369		12,243		12,465		12,851	
NRR HQ SB Subtotal:	21,324	98.0	19,958	97.0	20,335	97.0	20,561	100.0
NRR Subtotal:	21,324	98.0	19,958	97.0	20,335	97.0	20,561	100.0
OGC								
HQ	0	3.0	0	2.0	0	4.0	0	5.0
S/B Costs	378		252		511		639	
OGC HQ SB Subtotal:	378	3.0	252	2.0	511	4.0	639	5.0
OGC Subtotal:	378	3.0	252	2.0	511	4.0	639	5.0
REG I								
REG	5	0.0	10	0.0	12	0.0	12	0.0
S/B Costs	0		0		0		0	
REG I Subtotal:								
REG II								
REG	32	0.0	10	0.0	33	0.0	33	0.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	0		0		0		0	
REG II Subtotal:								
REG III								
REG	22	0.0	22	0.0	10	0.0	10	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:								
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								
RESOURCE TOTAL:	9,014	101.0	7,757	99.0	7,925	101.0	7,765	105.0
S/B TOTAL:	12,748		12,495		12,976		13,490	
PROGRAM/ORG TOTAL:	\$21,762	101.0	\$20,252	99.0	\$20,901	101.0	\$21,255	105.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	NUCLEAR REACTOR SAFETY							
SUB-PROGRAM:	REACTOR LICENSING							
SUB-SUB-PROGRAM:	NEW REACTOR LICENSING							
PLANNED ACTIVITIES:								
Early Site Permits								
NRR								
HQ	2,539	18.7	2,560	18.2	1,893	12.6	1,808	13.0
REG	0	1.0	0	1.0	0	3.0	0	1.5
Subtotal:	2,539	19.7	2,560	19.2	1,893	15.6	1,808	14.5
<u>Design Certification</u>								
NRR								
HQ	457	15.4	282	7.2	3,097	29.1	3,137	32.7
REG	0	0.4	0	0.4	0	0.2	0	0.2
RES								
HQ	940	2.3	940	2.3	1,650	7.3	1,000	5.6
Subtotal:	1,397	18.1	1,222	9.9	4,747	36.6	4,137	38.5
Pre-Application Review								
NRR								
HQ	462	8.6	477	12.1	0	3.4	50	3.4

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NRR								
REG	0	0.0	0	0.0	0	0.0	0	0.0
RES								
HQ	406	5.0	406	5.0	150	0.6	0	0.1
NMSS								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
Subtotal:	868	14.6	883	18.1	150	5.0	50	4.5
Regulatory Infrastructure								
NRR								
HQ	483	9.3	292	9.5	0	5.9	0	5.9
REG	0	2.6	0	2.6	0	2.8	0	2.3
RES								
HQ	7,651	23.7	7,651	23.7	8,600	21.1	7,250	14.3
Subtotal:	8,134	35.6	7,943	35.8	8,600	29.8	7,250	22.5
New Reactor Licensing Independent Advice								
ACRS/ACNW								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Legal Advice and Representation								
OGC								
HQ	0	3.0	0	1.0	0	7.0	0	5.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Construction Inspection								
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Combined Licenses								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0
Adjudicatory Reviews								
ASLBP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES								
ACRS/ACNW								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
ASLBP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NMSS								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
NRR								
HQ	3,941	52.0	3,611	47.0	4,990	51.0	4,995	55.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NRR								
REG	0	4.0	0	4.0	0	6.0	0	4.0
Subtotal:	3,941	56.0	3,611	51.0	4,990	57.0	4,995	59.0
OGC								
HQ	0	3.0	0	1.0	0	7.0	0	5.0
RES								
HQ	8,997	31.0	8,997	31.0	10,400	29.0	8,250	20.0
DIRECT RESOURCES Subtotal:	12,938	91.0	12,608	84.0	15,390	94.0	13,245	85.0
SUPER/NON-SUPERVISORY STA								
NRR								
HQ	0	16.0	0	16.0	0	21.0	0	17.0
RES								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	18.0	0	18.0	0	23.0	0	19.0
TRAVEL								
ASLBP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NRR								
HQ	141	0.0	141	0.0	135	0.0	135	0.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	5	0.0	5	0.0	10	0.0	10	0.0
TRAVEL Subtotal:	146	0.0	146	0.0	145	0.0	145	0.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NEW REACTOR LICENSING Program/Org. Resources Total								
ACRS/ACNW								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
ACRS/ACNW Subtotal:								
ASLBP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
ASLBP Subtotal:								
	0	0.0	0	0.0	0	0.0	0	0.0
NMSS								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	125		125		128		128	
NMSS HQ SB Subtotal:								
	125	1.0	125	1.0	128	1.0	128	1.0
NMSS Subtotal:								
NRR								
HQ	4,082	68.0	3,752	63.0	5,125	72.0	5,130	72.0
S/B Costs	8,583		7,952		9,252		9,253	

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RESOURCE REPORT
(Dollars In Thousands, Staff Years In Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NRR HQ SB Subtotal:	12,665	68.0	11,704	63.0	14,377	72.0	14,383	72.0
NRR								
REG	0	4.0	0	4.0	0	6.0	0	4.0
S/B Costs	464		463		710		474	
NRR REG SB Subtotal:	464	4.0	463	4.0	710	6.0	474	4.0
NRR Subtotal:	13,129	72.0	12,167	67.0	15,087	78.0	14,857	76.0
OGC								
HQ	0	3.0	0	1.0	0	7.0	0	5.0
S/B Costs	378		126		895		639	
OGC HQ SB Subtotal:	378	3.0	126	1.0	895	7.0	639	5.0
OGC Subtotal:	378	3.0	126	1.0	895	7.0	639	5.0
REG III								
REG	5	0.0	5	0.0	10	0.0	10	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:								
RES								
HQ	8,997	33.0	8,997	33.0	10,400	31.0	8,250	22.0
S/B Costs	4,355		4,356		4,151		2,946	

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FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RES Subtotal:	13,352	33.0	13,353	33.0	14,551	31.0	11,196	22.0
RESOURCE TOTAL:	13,084	109.0	12,754	102.0	15,535	117.0	13,390	104.0
S/B TOTAL:	13,905		13,022		15,136		13,440	52.0
PROGRAM/ORG TOTAL:	\$26,989	109.0	\$25,776	102.0	\$30,671	117.0	\$26,830	104.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	NUCLEAR REACTOR SAFETY							
SUB-PROGRAM:	REACTOR LICENSING							
SUB-SUB-PROGRAM:	ESA - HLS ACTIVITIES							
PLANNED ACTIVITIES:								
ESA HLS Vulnerability Assessments								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
ESA - HLS ACTIVITIES Program/Org. Resources Total								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
NRR HQ SB Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0
NRR Subtotal:								
RESOURCE TOTAL:	0	0.0	0	0.0	0	0.0	0	0.0
S/B TOTAL:	0		0		0		0	
PROGRAM/ORG TOTAL:	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	NUCLEAR REACTOR SAFETY							
SUB-PROGRAM:	REACTOR LICENSING							
DIRECT RESOURCES								
ACRS/ACNW								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
ADM								
HQ	71	0.0	71	0.0	71	0.0	66	0.0
ASLBP								
HQ	323	5.0	323	5.0	323	5.0	53	5.0
IP								
HQ	153	15.0	177	15.0	305	15.0	305	13.0
NMSS								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
Subtotal	0	2.0	0	2.0	0	2.0	0	2.0
NRR								
HQ	18,351	420.9	17,160	419.0	18,998	425.1	17,955	415.0
NRR								
REG	0	9.1	0	9.0	0	17.9	0	9.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal	18,351	430.0	17,160	428.0	18,998	443.0	17,955	424.0
NSIR								
HQ	5,003	36.0	5,003	36.0	4,175	39.0	3,367	47.0
NSIR								
REG	0	2.0	0	2.0	0	2.0	0	0.0
OGC								
HQ	5	19.0	5	8.0	57	23.0	57	22.0
Subtotal	5	19.0	5	8.0	57	23.0	57	22.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
RES								
HQ	61,502	144.0	61,502	144.0	53,024	138.0	53,503	133.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
DIRECT RESOURCES Subtotal:	85,408	653.0	84,241	640.0	76,953	667.0	75,306	646.0
IT STAFF								
NRR								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
Subtotal	0	2.0	0	2.0	0	2.0	0	2.0
RES								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
IT STAFF Subtotal:	0	4.0	0	4.0	0	4.0	0	4.0
SUPER/NON-SUPERVISORY STA								
ASLBP								
HQ	0	3.0	0	3.0	0	3.0	0	2.0
IP								
HQ	0	8.0	0	8.0	0	8.0	0	10.0
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
NRR								

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	130.0	0	130.0	0	132.0	0	130.0
Subtotal	0	130.0	0	130.0	0	132.0	0	130.0
NSIR								
HQ	0	21.0	0	21.0	0	25.0	0	33.0
OGC								
HQ	0	6.0	0	6.0	0	6.0	0	5.0
Subtotal	0	6.0	0	6.0	0	6.0	0	5.0
REG I								
REG	0	2.0	0	2.0	0	2.0	0	2.0
REG II								
REG	0	2.0	0	2.0	0	2.0	0	2.0
REG IV								
REG	0	3.0	0	3.0	0	3.0	0	3.0
RES								
HQ	0	50.0	0	50.0	0	51.0	0	55.0
RIII								
REG	0	1.0	0	1.0	0	1.0	0	1.0

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AGENCY
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RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPER/NON-SUPERVISORY STA Subtotal:	0	226.0	0	226.0	0	233.0	0	243.0
TRAVEL								
ASLBP								
HQ	24	0.0	24	0.0	24	0.0	24	0.0
IP								
HQ	148	0.0	347	0.0	163	0.0	188	0.0
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
NRR								
HQ	1,445	0.0	2,185	0.0	1,441	0.0	1,861	0.0
Subtotal	1,445	0.0	2,185	0.0	1,441	0.0	1,861	0.0
NSIR								
HQ	528	0.0	528	0.0	378	0.0	488	0.0
OGC								
HQ	41	0.0	41	0.0	59	0.0	59	0.0
Subtotal	41	0.0	41	0.0	59	0.0	59	0.0
REG I								

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	123	0.0	125	0.0	148	0.0	148	0.0
REG II REG	155	0.0	125	0.0	159	0.0	159	0.0
REG III REG	107	0.0	107	0.0	125	0.0	110	0.0
REG IV REG	90	0.0	90	0.0	90	0.0	90	0.0
RES HQ	870	0.0	870	0.0	869	0.0	1,140	0.0
TRAVEL Subtotal:	3,531	0.0	4,442	0.0	3,456	0.0	4,267	0.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REACTOR LICENSING Program Resources Total								
ACRS/ACNW								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
ADM								
HQ	71	0.0	71	0.0	71	0.0	66	0.0
S/B Costs	0		0		0		0	
ASLBP								
HQ	347	8.0	347	8.0	347	8.0	77	7.0
S/B Costs	1,042		1,042		1,128		987	
ASLBP Subtotal:	1,389	8.0	1,389	8.0	1,475	8.0	1,064	7.0
IP								
HQ	301	23.0	524	23.0	468	23.0	493	23.0
S/B Costs	2,953		2,952		2,987		2,988	

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IP Subtotal:	3,254	23.0	3,476	23.0	3,455	23.0	3,481	23.0
NMSS								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
S/B Costs	251		250		256		256	
NMSS HQ SB Subtotal:	251	2.0	250	2.0	256	2.0	256	2.0
NMSS Subtotal:	251	2.0	250	2.0	256	2.0	256	2.0
NRR								
HQ	19,796	552.9	19,345	551.0	20,439	559.1	19,816	547.0
S/B Costs	69,787		69,545		71,847		70,294	
NRR HQ SB Subtotal:	89,583	552.9	88,890	551.0	92,286	559.1	90,110	547.0
NRR								
REG	0	9.1	0	9.0	0	17.9	0	9.0
S/B Costs	1,055		1,043		2,119		1,066	
NRR REG SB Subtotal:	1,055	9.1	1,043	9.0	2,119	17.9	1,066	9.0
NRR Subtotal:	90,638	562.0	89,933	560.0	94,405	577.0	91,176	556.0
NSIR								
HQ	5,531	57.0	5,531	57.0	4,553	64.0	3,855	80.0
S/B Costs	7,370		7,369		8,476		10,594	

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(Dollars in Thousands, Staff Years in Full-Time Equivalant)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NSIR								
REG	0	2.0	0	2.0	0	2.0	0	0.0
S/B Costs	232		232		237		0	
NSIR Subtotal:	13,132	59.0	13,132	59.0	13,266	66.0	14,449	80.0
OGC								
HQ	46	25.0	46	14.0	116	29.0	116	27.0
S/B Costs	3,152		1,765		3,707		3,451	
OGC HQ SB Subtotal:	3,198	25.0	1,811	14.0	3,823	29.0	3,567	27.0
OGC Subtotal:	3,198	25.0	1,811	14.0	3,823	29.0	3,567	27.0
REG I								
REG	123	2.0	125	2.0	148	2.0	148	2.0
S/B Costs	232		232		237		237	
REG I Subtotal:	355	2.0	357	2.0	385	2.0	385	2.0
REG II								
REG	155	2.0	125	2.0	159	2.0	159	2.0
S/B Costs	232		232		237		237	

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(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG II Subtotal:	387	2.0	357	2.0	396	2.0	396	2.0
REG III								
REG	107	0.0	107	0.0	125	0.0	110	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:	107	0.0	107	0.0	125	0.0	110	0.0
REG IV								
REG	90	3.0	90	3.0	90	3.0	90	3.0
S/B Costs	348		348		355		355	
REG IV Subtotal:	438	3.0	438	3.0	445	3.0	445	3.0
RES								
HQ	62,372	196.0	62,372	196.0	53,893	191.0	54,643	190.0
S/B Costs	25,865		25,867		25,578		25,444	
RES Subtotal:	88,237	196.0	88,239	196.0	79,471	191.0	80,087	190.0
RIII								
REG	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	116		116		118		118	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	88,939	883.0	88,683	870.0	80,409	904.0	79,573	893.0
S/B TOTAL:	112,634		110,993		117,282		116,027	
PROGRAM RESOURCE TOTAL	201,573	883.0	199,676	870.0	197,691	904.0	195,600	893.0

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RESOURCE REPORT
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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	NUCLEAR REACTOR SAFETY							
SUB-PROGRAM:	REACTOR INSPECTION							
SUB-SUB-PROGRAM:	HLS INSPECTION							
PLANNED ACTIVITIES:								
HLS Force-on-Force Program								
NSIR								
HQ	1,813	9.6	1,813	9.6	3,075	6.5	2,900	13.7
REG	0	4.0	0	4.0	0	4.0	0	2.0
Subtotal:	1,813	13.6	1,813	13.6	3,075	10.5	2,900	15.7
HLS Safeguards Inspection								
NSIR								
HQ	0	5.8	0	5.8	0	5.8	0	3.0
REG	0	15.0	0	15.0	0	15.0	0	16.0
Subtotal:	0	20.8	0	20.8	0	20.8	0	19.0
HLS Safeguards Inspection Program Development and Maintenance								
NSIR								
HQ	250	6.6	250	6.6	100	4.7	100	6.3

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HLS External Training								
NSIR								
HQ	10	0.0	10	0.0	0	0.0	0	0.0
DIRECT RESOURCES								
NSIR								
HQ	2,073	22.0	2,073	22.0	3,175	17.0	3,000	23.0
NSIR								
REG	0	19.0	0	19.0	0	19.0	0	18.0
Subtotal:	2,073	41.0	2,073	41.0	3,175	36.0	3,000	41.0
DIRECT RESOURCES Subtotal:	2,073	41.0	2,073	41.0	3,175	36.0	3,000	41.0
SUPER/NON-SUPERVISORY STA								
NSIR								
HQ	0	4.0	0	4.0	0	4.0	0	5.0
TRAVEL								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
TRAVEL Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0

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RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
<i>HLS INSPECTION Program/Org. Resources Total</i>								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
<i>NRR HQ SB Subtotal:</i>	0	0.0	0	0.0	0	0.0	0	0.0
NRR Subtotal:								
NSIR								
HQ	2,073	26.0	2,073	26.0	3,175	21.0	3,000	28.0
S/B Costs	3,362		3,361		2,781		3,707	
NSIR								
REG	0	19.0	0	19.0	0	19.0	0	18.0
S/B Costs	2,203		2,203		2,250		2,131	
<i>NSIR Subtotal:</i>	7,638	45.0	7,637	45.0	8,206	40.0	8,838	46.0
<i>RESOURCE TOTAL:</i>	2,073	45.0	2,073	45.0	3,175	40.0	3,000	46.0
<i>S/B TOTAL:</i>	5,565		5,564		5,031		5,838	
<i>PROGRAM/ORG TOTAL:</i>	\$7,638	45.0	\$7,637	45.0	\$8,206	40.0	\$8,838	46.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	NUCLEAR REACTOR SAFETY							
SUB-PROGRAM:	REACTOR INSPECTION							
SUB-SUB-PROGRAM:	REACTOR INSPECTION							
PLANNED ACTIVITIES:								
License Renewal Inspections								
NRR								
REG	0	4.0	0	4.0	0	6.0	0	6.0
Emergency Preparedness Inspection								
NSIR								
HQ	0	3.0	0	3.0	0	0.0	550	4.0
Baseline Inspections								
NRR								
HQ	0	1.0	0	0.7	0	0.0	0	0.0
REG	0	271.0	0	271.0	0	271.4	0	272.0
Subtotal:	0	272.0	0	271.7	0	271.4	0	272.0
Supplemental/Reactive Inspections								
NRR								
HQ	744	0.0	726	0.0	1,250	0.0	700	0.0
REG	0	26.8	0	26.8	0	28.3	0	28.3

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal:	744	26.8	726	26.8	1,250	28.3	700	28.3
Generic Safety Issue Inspections								
NRR								
HQ	0	0.0	0	0.6	0	0.0	0	0.0
REG	0	3.8	0	3.8	0	3.8	0	3.8
Subtotal:	0	3.8	0	4.4	0	3.8	0	3.8
Reactor Inspection - Allegation Follow-up								
NRR								
HQ	0	4.9	0	4.9	0	5.1	0	4.9
REG	0	22.1	0	22.1	0	22.1	0	22.1
OE								
HQ	0	1.0	0	1.0	2	1.0	2	1.0
Subtotal:	0	28.0	0	28.0	2	28.2	2	28.0
OE Agency Programs								
OE								
HQ	0	0.0	0	1.0	0	1.0	0	1.0
Reactor Performance Assessment								
NRR								
HQ	378	8.4	346	7.7	395	8.8	595	9.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NRR								
REG	0	14.8	0	14.9	0	14.8	0	14.8
Subtotal:	378	23.2	346	22.6	395	23.6	595	23.8
Reactor Inspection and Assessment Program Development and Oversight								
NRR								
HQ	350	22.4	1,550	23.7	250	19.7	442	19.3
REG	0	5.5	0	5.5	0	4.6	0	3.6
Subtotal:	350	27.9	1,550	29.2	250	24.3	442	22.9
Licensing and Examination of Power Reactor Operators								
NRR								
HQ	0	0.7	0	0.7	0	0.8	0	0.7
REG	0	23.0	0	23.0	0	23.5	0	23.5
Subtotal:	0	23.7	0	23.7	0	24.3	0	24.2
Operator Licensing Program & Training Oversight								
NRR								
HQ	330	4.6	330	4.6	330	5.0	280	3.6
REG	0	6.9	0	6.9	0	6.6	0	6.9
Subtotal:	330	11.5	330	11.5	330	11.6	280	10.5

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Research and Test Reactor Inspection								
NRR								
HQ	80	3.1	61	3.1	320	3.5	320	3.5
TTC-Training and Development								
HR								
HQ	1,265	16.0	1,370	16.0	1,375	18.0	1,335	18.0
TTC-Information Technology								
HR								
HQ	464	3.0	464	3.0	466	3.0	497	3.0
TTC-Rental of Space								
HR								
HQ	651	0.0	651	0.0	728	0.0	728	0.0
TTC-Other Administrative Services								
HR								
HQ	0	0.0	0	0.0	310	0.0	310	0.0
General Information Technology								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NSIR								
HQ	0	0.0	0	0.0	20	0.0	29	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OE								
HQ	99	0.0	57	0.0	99	0.0	69	0.0
OI								
HQ	69	0.0	69	0.0	72	0.0	72	0.0
Subtotal:	168	0.0	126	0.0	191	0.0	170	0.0
Reactor Inspection - State, Federal, and Tribal Liaison Activities								
STP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG	0	3.0	0	3.0	0	3.0	0	3.0
Subtotal:	0	4.0	0	4.0	0	4.0	0	4.0
Legal Advise and Representation								
OGC								
HQ	0	2.0	0	1.0	0	2.0	0	2.0
Reactor Enforcement Actions								
OE								
HQ	4	6.0	24	6.0	6	6.0	188	6.0
REG	0	5.0	0	5.0	0	5.0	0	5.0
Subtotal:	4	11.0	24	11.0	6	11.0	188	11.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Reactor Investigations								
OI								
HQ	10	24.0	10	24.0	10	24.0	10	24.0
Intern Training and Development								
REG I								
REG	0	2.0	0	2.0	0	4.0	0	3.0
REG II								
REG	0	0.0	0	0.0	0	2.0	0	1.0
REG III								
REG	0	2.0	0	2.0	0	4.0	0	3.0
REG IV								
REG	0	2.0	0	2.0	0	4.0	0	3.0
Subtotal:	0	6.0	0	6.0	0	14.0	0	10.0
External Training								
NSIR								
HQ	10	0.0	10	0.0	20	0.0	20	0.0
STP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
OE								
HQ	4	0.0	4	0.0	4	0.0	4	0.0
OI								
HQ	18	0.0	18	0.0	18	0.0	18	0.0

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(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
REG I									
REG	85	0.0	85	0.0	90	0.0	102	0.0	
REG II									
REG	90	0.0	476	0.0	95	0.0	125	0.0	
REG III									
REG	149	0.0	149	0.0	120	0.0	140	0.0	
REG IV									
REG	68	1.0	68	1.0	78	1.0	78	1.0	445
Subtotal:	424	1.0	810	1.0	425	1.0	487	1.0	
Reactor Event Response									
NSIR									
HQ	3	2.5	3	2.5	20	2.5	33	8.5	
REG	0	0.0	0	0.0	0	0.0	0	2.3	
Subtotal:	3	2.5	3	2.5	20	2.5	33	10.8	
Reactor Event Readiness									
NSIR									
HQ	2,117	11.9	3,312	11.9	3,005	10.9	2,973	8.8	:
REG	0	0.0	0	0.0	0	0.0	0	4.3	
Subtotal:	2,117	11.9	3,312	11.9	3,005	10.9	2,973	13.1	:

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Reactor Incident Response Coordination								
NSIR								
HQ	0	4.5	0	4.5	0	4.5	0	0.7
REG	0	7.0	0	7.0	0	7.0	0	2.4
Subtotal:	0	11.5	0	11.5	0	11.5	0	3.1
Reactor Incident Investigation								
NSIR								
HQ	0	0.1	0	0.1	0	0.1	0	0.0
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	0	0.1	0	0.1	0	0.1	0	0.0
<i>DIRECT RESOURCES</i>								
HR								
HQ	2,380	19.0	2,485	19.0	2,879	21.0	2,870	21.0
NRR								
HQ	1,882	45.1	3,013	46.0	2,545	42.9	2,337	41.0
NRR								
REG	0	377.9	0	378.0	0	381.1	0	381.0
Subtotal:	1,882	423.0	3,013	424.0	2,545	424.0	2,337	422.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NSIR								
HQ	2,130	22.0	3,325	22.0	3,065	18.0	3,605	22.0
NSIR								
REG	0	7.0	0	7.0	0	7.0	0	9.0
Subtotal:	2,130	29.0	3,325	29.0	3,065	25.0	3,605	31.0
OE								
HQ	107	7.0	85	8.0	111	8.0	263	8.0
OE								
REG	0	5.0	0	5.0	0	5.0	0	5.0
Subtotal:	107	12.0	85	13.0	111	13.0	263	13.0
OGC								
HQ	0	2.0	0	1.0	0	2.0	0	2.0
OI								
HQ	97	24.0	97	24.0	100	24.0	100	24.0
REG I								
REG	85	2.0	85	2.0	90	4.0	102	3.0
REG II								
REG	90	0.0	476	0.0	95	2.0	125	1.0
REG III								
REG	149	2.0	149	2.0	120	4.0	140	3.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	68	3.0	68	3.0	78	5.0	78	4.0
STP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
STP								
REG	0	3.0	0	3.0	0	3.0	0	3.0
Subtotal:	0	4.0	0	4.0	0	4.0	0	4.0
DIRECT RESOURCES Subtotal:	6,988	520.0	9,783	521.0	9,083	528.0	9,620	528.0
IT STAFF								
NRR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
OE								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
OI								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG I								
REG	0	4.0	0	4.0	0	4.0	0	4.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars In Thousands, Staff Years In Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG II								
REG	0	6.0	0	6.0	0	6.0	0	6.0
REG III								
REG	0	6.0	0	6.0	0	6.0	0	6.0
REG IV								
REG	0	4.0	0	4.0	0	4.0	0	4.0
IT STAFF SubTotal:	0	23.0	0	23.0	0	23.0	0	23.0
<i>SUPER/NON-SUPERVISORY STA</i>								
HR								
HQ	0	6.0	0	6.0	0	6.0	0	6.0
NRR								
HQ	0	8.0	0	8.0	0	8.0	0	8.0
NSIR								
HQ	0	10.0	0	10.0	0	7.0	0	7.0
OE								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
OI								
HQ	0	6.0	0	5.0	0	4.0	0	4.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG I								
REG	0	49.0	0	49.0	0	48.0	0	48.0
REG II								
REG	0	45.0	0	45.0	0	45.0	0	45.0
REG III								
REG	0	49.0	0	52.0	0	50.0	0	50.0
REG IV								
REG	0	39.0	0	39.0	0	39.0	0	39.0
STP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	215.0	0	217.0	0	210.0	0	210.0
TRAVEL								
HR								
HQ	110	0.0	110	0.0	110	0.0	110	0.0
NRR								
HQ	289	0.0	149	0.0	309	0.0	309	0.0
NSIR								
HQ	100	0.0	100	0.0	95	0.0	105	0.0
OE								
HQ	39	0.0	54	0.0	39	0.0	39	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
OI								
HQ	215	0.0	328	0.0	226	0.0	268	0.0
REG I								
REG	1,170	0.0	1,418	0.0	1,407	0.0	1,680	0.0
REG II								
REG	1,140	0.0	1,319	0.0	1,475	0.0	1,527	0.0
REG III								
REG	1,344	0.0	1,484	0.0	1,208	0.0	1,580	0.0
REG IV								
REG	1,354	0.0	1,579	0.0	1,638	0.0	1,919	0.0
TRAVEL Subtotal:	5,761	0.0	6,541	0.0	6,505	0.0	7,537	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REACTOR INSPECTION Program/Org. Resources Total								
HR								
HQ	2,490	25.0	2,595	25.0	2,989	27.0	2,980	27.0
S/B Costs	2,796		2,797		3,082		3,082	
HR Subtotal:	5,286	25.0	5,392	25.0	6,071	27.0	6,062	27.0
NRR								
HQ	2,171	54.1	3,162	55.0	2,854	51.9	2,646	50.0
S/B Costs	6,828		6,941		6,670		6,427	
NRR HQ SB Subtotal:	8,999	54.1	10,103	55.0	9,524	51.9	9,073	50.0
NRR								
REG	0	377.9	0	378.0	0	381.1	0	381.0
S/B Costs	43,817		43,829		45,115		45,103	
NRR REG SB Subtotal:	43,817	377.9	43,829	378.0	45,115	381.1	45,103	381.0
NRR Subtotal:	52,816	432.0	53,932	433.0	54,639	433.0	54,176	431.0
NSIR								
HQ	2,230	32.0	3,425	32.0	3,160	25.0	3,710	29.0
S/B Costs	4,137		4,138		3,310		3,841	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalant)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NSIR								
REG	0	7.0	0	7.0	0	7.0	0	9.0
S/B Costs	812		812		829		1,065	
NSIR Subtotal:	7,179	39.0	8,375	39.0	7,299	32.0	8,616	38.0
OE								
HQ	146	11.0	139	12.0	150	12.0	302	12.0
S/B Costs	1,451		1,583		1,605		1,605	
OE HQ SB Subtotal:	1,597	11.0	1,722	12.0	1,755	12.0	1,907	12.0
OE								
REG	0	5.0	0	5.0	0	5.0	0	5.0
S/B Costs	580		580		592		592	
OE REG SB Subtotal:	580	5.0	580	5.0	592	5.0	592	5.0
OE Subtotal:	2,177	16.0	2,302	17.0	2,347	17.0	2,499	17.0
OGC								
HQ	0	2.0	0	1.0	0	2.0	0	2.0
S/B Costs	252		126		256		256	
OGC HQ SB Subtotal:	252	2.0	126	1.0	256	2.0	256	2.0
OGC Subtotal:	252	2.0	126	1.0	256	2.0	256	2.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OI								
HQ	312	31.0	425	30.0	326	29.0	368	29.0
S/B Costs	4,224		4,087		4,038		4,038	
OI Subtotal:	4,536	31.0	4,512	30.0	4,364	29.0	4,406	29.0
REG I								
REG	1,255	55.0	1,503	55.0	1,497	56.0	1,782	55.0
S/B Costs	6,377		6,377		6,630		6,511	
REG I Subtotal:	7,632	55.0	7,880	55.0	8,127	56.0	8,293	55.0
REG II								
REG	1,230	51.0	1,795	51.0	1,570	53.0	1,652	52.0
S/B Costs	5,913		5,914		6,274		6,155	
REG II Subtotal:	7,143	51.0	7,709	51.0	7,844	53.0	7,807	52.0
REG III								
REG	1,493	57.0	1,633	60.0	1,326	60.0	1,720	59.0
S/B Costs	6,609		6,957		7,103		6,984	
REG III Subtotal:	8,102	57.0	8,590	60.0	8,429	60.0	8,704	59.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	1,422	46.0	1,647	46.0	1,716	48.0	1,997	47.0
S/B Costs	5,334		5,334		5,683		5,564	
REG IV Subtotal:	6,756	46.0	6,981	46.0	7,399	48.0	7,561	47.0
STP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	114		114		115		115	
STP								
REG	0	3.0	0	3.0	0	3.0	0	3.0
S/B Costs	348		348		355		355	
STP Subtotal:	461	4.0	462	4.0	470	4.0	470	4.0
RESOURCE TOTAL:	12,749	758.0	16,324	761.0	15,588	761.0	17,157 ✓	761.0 ✓
S/B TOTAL:	89,592		89,937		91,657		91,693	
PROGRAM/ORG TOTAL:	\$102,341	758.0	\$106,261	761.0	\$107,245	761.0	\$108,850	761.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	NUCLEAR REACTOR SAFETY							
SUB-PROGRAM:	REACTOR INSPECTION							
DIRECT RESOURCES								
HR								
HQ	2,380	19.0	2,485	19.0	2,879	21.0	2,870	21.0
NRR								
HQ	1,882	45.1	3,013	46.0	2,545	42.9	2,337	41.0
REG	0	377.9	0	378.0	0	381.1	0	381.0
Subtotal	1,882	423.0	3,013	424.0	2,545	424.0	2,337	422.0
NSIR								
HQ	4,203	44.0	5,398	44.0	6,240	35.0	6,605	45.0
REG	0	26.0	0	26.0	0	26.0	0	27.0
OE								
HQ	107	7.0	85	8.0	111	8.0	263	8.0
REG	0	5.0	0	5.0	0	5.0	0	5.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal	107	12.0	85	13.0	111	13.0	263	13.0
OGC								
HQ	0	2.0	0	1.0	0	2.0	0	2.0
Subtotal	0	2.0	0	1.0	0	2.0	0	2.0
OI								
HQ	97	24.0	97	24.0	100	24.0	100	24.0
REG I								
REG	85	2.0	85	2.0	90	4.0	102	3.0
REG II								
REG	90	0.0	476	0.0	95	2.0	125	1.0
REG III								
REG	149	2.0	149	2.0	120	4.0	140	3.0
REG IV								
REG	68	3.0	68	3.0	78	5.0	78	4.0
STP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
STP								
REG	0	3.0	0	3.0	0	3.0	0	3.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
DIRECT RESOURCES Subtotal:	9,061	561.0	11,856	562.0	12,258	564.0	12,620	569.0
IT STAFF								
NRR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
OE								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0
OI								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG I								
REG	0	4.0	0	4.0	0	4.0	0	4.0
REG II								
REG	0	6.0	0	6.0	0	6.0	0	6.0
REG III								
REG	0	6.0	0	6.0	0	6.0	0	6.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	0	4.0	0	4.0	0	4.0	0	4.0
IT STAFF Subtotal:	0	23.0	0	23.0	0	23.0	0	23.0
<i>SUPER/NON-SUPERVISORY STA</i>								
HR								
HQ	0	6.0	0	6.0	0	6.0	0	6.0
NRR								
HQ	0	8.0	0	8.0	0	8.0	0	8.0
Subtotal	0	8.0	0	8.0	0	8.0	0	8.0
NSIR								
HQ	0	14.0	0	14.0	0	11.0	0	12.0
OE								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
Subtotal	0	3.0	0	3.0	0	3.0	0	3.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
OI								

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	6.0	0	5.0	0	4.0	0	4.0
REG I								
REG	0	49.0	0	49.0	0	48.0	0	48.0
REG II								
REG	0	45.0	0	45.0	0	45.0	0	45.0
REG III								
REG	0	49.0	0	52.0	0	50.0	0	50.0
REG IV								
REG	0	39.0	0	39.0	0	39.0	0	39.0
STP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	219.0	0	221.0	0	214.0	0	215.0
TRAVEL								
HR								
HQ	110	0.0	110	0.0	110	0.0	110	0.0
NRR								
HQ	289	0.0	149	0.0	309	0.0	309	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars In Thousands, Staff Years In Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal	289	0.0	149	0.0	309	0.0	309	0.0
NSIR								
HQ	100	0.0	100	0.0	95	0.0	105	0.0
OE								
HQ	39	0.0	54	0.0	39	0.0	39	0.0
Subtotal	39	0.0	54	0.0	39	0.0	39	0.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
OI								
HQ	215	0.0	328	0.0	226	0.0	268	0.0
REG I								
REG	1,170	0.0	1,418	0.0	1,407	0.0	1,680	0.0
REG II								
REG	1,140	0.0	1,319	0.0	1,475	0.0	1,527	0.0
REG III								
REG	1,344	0.0	1,484	0.0	1,206	0.0	1,580	0.0
REG IV								

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	1,354	0.0	1,579	0.0	1,638	0.0	1,919	0.0
TRAVEL Subtotal:	5,761	0.0	6,541	0.0	6,505	0.0	7,537	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REACTOR INSPECTION Program Resources Total								
HR								
HQ	2,490	25.0	2,595	25.0	2,989	27.0	2,980	27.0
S/B Costs	2,796		2,797		3,082		3,082	
HR Subtotal:	5,286	25.0	5,392	25.0	6,071	27.0	6,062	27.0
NRR								
HQ	2,171	54.1	3,162	55.0	2,854	51.9	2,646	50.0
S/B Costs	6,828		6,941		6,670		6,427	
NRR HQ SB Subtotal:	8,999	54.1	10,103	55.0	9,524	51.9	9,073	50.0
NRR								
REG	0	377.9	0	378.0	0	381.1	0	381.0
S/B Costs	43,817		43,829		45,115		45,103	
NRR REG SB Subtotal:	43,817	377.9	43,829	378.0	45,115	381.1	45,103	381.0
NRR Subtotal:	52,816	432.0	53,932	433.0	54,639	433.0	54,176	431.0
NSIR								
HQ	4,303	58.0	5,498	58.0	6,335	46.0	6,710	57.0
S/B Costs	7,499		7,499		6,091		7,548	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NSIR								
REG	0	26.0	0	26.0	0	26.0	0	27.0
S/B Costs	3,015		3,015		3,079		3,196	
NSIR Subtotal:	14,817	84.0	16,012	84.0	15,505	72.0	17,454	84.0
OE								
HQ	146	11.0	139	12.0	150	12.0	302	12.0
S/B Costs	1,451		1,583		1,605		1,605	
OE HQ SB Subtotal:	1,597	11.0	1,722	12.0	1,755	12.0	1,907	12.0
OE								
REG	0	5.0	0	5.0	0	5.0	0	5.0
S/B Costs	580		580		592		592	
OE REG SB Subtotal:	580	5.0	580	5.0	592	5.0	592	5.0
OE Subtotal:	2,177	16.0	2,302	17.0	2,347	17.0	2,499	17.0
OGC								
HQ	0	2.0	0	1.0	0	2.0	0	2.0
S/B Costs	252		126		256		256	
OGC HQ SB Subtotal:	252	2.0	126	1.0	256	2.0	256	2.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC Subtotal:	252	2.0	126	1.0	256	2.0	256	2.0
OI								
HQ	312	31.0	425	30.0	326	29.0	368	29.0
S/B Costs	4,224		4,087		4,038		4,038	
OI Subtotal:	4,536	31.0	4,512	30.0	4,364	29.0	4,406	29.0
REG I								
REG	1,255	55.0	1,503	55.0	1,497	56.0	1,782	55.0
S/B Costs	6,377		6,377		6,630		6,511	
REG I Subtotal:	7,632	55.0	7,880	55.0	8,127	56.0	8,293	55.0
REG II								
REG	1,230	51.0	1,795	51.0	1,570	53.0	1,652	52.0
S/B Costs	5,913		5,914		6,274		6,155	
REG II Subtotal:	7,143	51.0	7,709	51.0	7,844	53.0	7,807	52.0
REG III								
REG	1,493	57.0	1,633	60.0	1,326	60.0	1,720	59.0
S/B Costs	6,609		6,957		7,103		6,984	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III Subtotal:	8,102	57.0	8,590	60.0	8,429	60.0	8,704	59.0
REG IV								
REG	1,422	46.0	1,647	46.0	1,716	48.0	1,997	47.0
S/B Costs	5,334		5,334		5,683		5,564	
REG IV Subtotal:	6,756	46.0	6,981	46.0	7,399	48.0	7,561	47.0
STP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	114		114		115		115	
STP								
REG	0	3.0	0	3.0	0	3.0	0	3.0
S/B Costs	348		348		355		355	
STP Subtotal:	461	4.0	462	4.0	470	4.0	470	4.0
RESOURCE TOTAL:	14,822	803.0	18,397	806.0	18,763	801.0	20,157	807.0
S/B TOTAL:	95,156		95,501		96,688		97,531	
PROGRAM RESOURCE TOTAL	109,978	803.0	113,898	806.0	115,451	801.0	117,688	807.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
PROGRAM: NUCLEAR REACTOR SAFETY									
<i>DIRECT RESOURCES</i>									
ACRS/ACNW									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
ADM									
HQ	71	0.0	71	0.0	71	0.0	66	0.0	
ASLBP									
HQ	323	5.0	323	5.0	323	5.0	53	5.0	
HR									
HQ	2,380	19.0	2,485	19.0	2,879	21.0	2,870	21.0	
IP									
HQ	153	15.0	177	15.0	305	15.0	305	13.0	
NMSS									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	
Subtotal	0	2.0	0	2.0	0	2.0	0	2.0	
NRR									
HQ	20,233	466.0	20,173	465.0	21,543	468.0	20,292	456.0	
NRR									

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	0	387.0	0	387.0	0	399.0	0	390.0
Subtotal	20,233	853.0	20,173	852.0	21,543	867.0	20,292	846.0
NSIR								
HQ	9,206	80.0	10,401	80.0	10,415	74.0	9,972	92.0
NSIR								
REG	0	28.0	0	28.0	0	28.0	0	27.0
OE								
HQ	107	7.0	85	8.0	111	8.0	263	8.0
OE								
REG	0	5.0	0	5.0	0	5.0	0	5.0
Subtotal	107	12.0	85	13.0	111	13.0	263	13.0
OGC								
HQ	5	21.0	5	9.0	57	25.0	57	24.0
Subtotal	5	21.0	5	9.0	57	25.0	57	24.0
OI								
HQ	97	24.0	97	24.0	100	24.0	100	24.0
REG I								
REG	85	2.0	85	2.0	90	4.0	102	3.0
REG II								

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FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	90	0.0	476	0.0	95	2.0	125	1.0
REG III								
REG	149	2.0	149	2.0	120	4.0	140	3.0
REG IV								
REG	68	3.0	68	3.0	78	5.0	78	4.0
RES								
HQ	61,502	144.0	61,502	144.0	53,024	138.0	53,503	133.0
STP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
STP								
REG	0	3.0	0	3.0	0	3.0	0	3.0
DIRECT RESOURCES Subtotal:	94,469	1,214.0	96,097	1,202.0	89,211	1,231.0	87,926	1,215.0
IT STAFF								
NRR								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
Subtotal	0	3.0	0	3.0	0	3.0	0	3.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OE								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0
OI								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG I								
REG	0	4.0	0	4.0	0	4.0	0	4.0
REG II								
REG	0	6.0	0	6.0	0	6.0	0	6.0
REG III								
REG	0	6.0	0	6.0	0	6.0	0	6.0
REG IV								
REG	0	4.0	0	4.0	0	4.0	0	4.0
RES								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
IT STAFF Subtotal:	0	27.0	0	27.0	0	27.0	0	27.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPER/NON-SUPERVISORY STA								
ASLBP								
HQ	0	3.0	0	3.0	0	3.0	0	2.0
HR								
HQ	0	6.0	0	6.0	0	6.0	0	6.0
IP								
HQ	0	8.0	0	8.0	0	8.0	0	10.0
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
NRR								
HQ	0	138.0	0	138.0	0	140.0	0	138.0
Subtotal	0	138.0	0	138.0	0	140.0	0	138.0
NSIR								
HQ	0	35.0	0	35.0	0	36.0	0	45.0
OE								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
Subtotal	0	3.0	0	3.0	0	3.0	0	3.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	0	6.0	0	6.0	0	6.0	0	5.0
Subtotal	0	6.0	0	6.0	0	6.0	0	5.0
OI								
HQ	0	6.0	0	5.0	0	4.0	0	4.0
REG I								
REG	0	51.0	0	51.0	0	50.0	0	50.0
REG II								
REG	0	47.0	0	47.0	0	47.0	0	47.0
REG III								
REG	0	49.0	0	52.0	0	50.0	0	50.0
REG IV								
REG	0	42.0	0	42.0	0	42.0	0	42.0
RES								
HQ	0	50.0	0	50.0	0	51.0	0	55.0
RIII								
REG	0	1.0	0	1.0	0	1.0	0	1.0
STP								

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	0.0	0	0.0	0	0.0	0	0.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	445.0	0	447.0	0	447.0	0	458.0
TRAVEL								
ASLBP								
HQ	24	0.0	24	0.0	24	0.0	24	0.0
HR								
HQ	110	0.0	110	0.0	110	0.0	110	0.0
IP								
HQ	148	0.0	347	0.0	163	0.0	188	0.0
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
NRR								
HQ	1,734	0.0	2,334	0.0	1,750	0.0	2,170	0.0
Subtotal	1,734	0.0	2,334	0.0	1,750	0.0	2,170	0.0
NSIR								
HQ	628	0.0	628	0.0	473	0.0	593	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OE								
HQ	39	0.0	54	0.0	39	0.0	39	0.0
Subtotal	39	0.0	54	0.0	39	0.0	39	0.0
OGC								
HQ	41	0.0	41	0.0	59	0.0	59	0.0
Subtotal	41	0.0	41	0.0	59	0.0	59	0.0
OI								
HQ	215	0.0	328	0.0	226	0.0	268	0.0
REG I								
REG	1,293	0.0	1,543	0.0	1,555	0.0	1,828	0.0
REG II								
REG	1,295	0.0	1,444	0.0	1,634	0.0	1,686	0.0
REG III								
REG	1,451	0.0	1,591	0.0	1,331	0.0	1,690	0.0
REG IV								
REG	1,444	0.0	1,669	0.0	1,728	0.0	2,009	0.0
RES								
HQ	870	0.0	870	0.0	869	0.0	1,140	0.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
TRAVEL Subtotal:	9,292	0.0	10,983	0.0	9,961	0.0	11,804	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NUCLEAR REACTOR SAFETY Strategy Resources Total								
ACRS/ACNW								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
ADM								
HQ	71	0.0	71	0.0	71	0.0	66	0.0
S/B Costs	0		0		0		0	
ASLBP								
HQ	347	8.0	347	8.0	347	8.0	77	7.0
S/B Costs	1,042		1,042		1,128		987	
ASLBP Subtotal:	1,389	8.0	1,389	8.0	1,475	8.0	1,064	7.0
HR								
HQ	2,490	25.0	2,595	25.0	2,989	27.0	2,980	27.0
S/B Costs	2,796		2,797		3,082		3,082	
HR Subtotal:	5,286	25.0	5,392	25.0	6,071	27.0	6,062	27.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IP								
HQ	301	23.0	524	23.0	468	23.0	493	23.0
S/B Costs	2,953		2,952		2,987		2,988	
IP Subtotal:	3,254	23.0	3,476	23.0	3,455	23.0	3,481	23.0
NMSS								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
S/B Costs	251		250		256		256	
<i>NMSS HQ SB Subtotal:</i>	251	2.0	250	2.0	256	2.0	256	2.0
NMSS Subtotal:	251	2.0	250	2.0	256	2.0	256	2.0
NRR								
HQ	21,967	607.0	22,507	606.0	23,293	611.0	22,462	597.0
S/B Costs	76,615		76,486		78,517		76,721	
<i>NRR HQ SB Subtotal:</i>	98,582	607.0	98,993	606.0	101,810	611.0	99,183	597.0
NRR								
REG	0	387.0	0	387.0	0	399.0	0	390.0
S/B Costs	44,872		44,872		47,234		46,169	
<i>NRR REG SB Subtotal:</i>	44,872	387.0	44,872	387.0	47,234	399.0	46,169	390.0
NRR Subtotal:	143,454	994.0	143,865	993.0	149,044	1,010.0	145,352	987.0
NSIR								
HQ	9,834	115.0	11,029	115.0	10,888	110.0	10,565	137.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	14,868		14,868		14,567		18,142	
NSIR								
REG	0	28.0	0	28.0	0	28.0	0	27.0
S/B Costs	3,247		3,247		3,316		3,196	
NSIR Subtotal:	27,949	143.0	29,144	143.0	28,771	138.0	31,903	164.0
OE								
HQ	146	11.0	139	12.0	150	12.0	302	12.0
S/B Costs	1,451		1,583		1,605		1,605	
OE HQ SB Subtotal:	1,597	11.0	1,722	12.0	1,755	12.0	1,907	12.0
OE								
REG	0	5.0	0	5.0	0	5.0	0	5.0
S/B Costs	580		580		592		592	
OE REG SB Subtotal:	580	5.0	580	5.0	592	5.0	592	5.0
OE Subtotal:	2,177	16.0	2,302	17.0	2,347	17.0	2,499	17.0
OGC								
HQ	46	27.0	46	15.0	116	31.0	116	29.0
S/B Costs	3,405		1,891		3,963		3,707	
OGC HQ SB Subtotal:	3,451	27.0	1,937	15.0	4,079	31.0	3,823	29.0
OGC Subtotal:	3,451	27.0	1,937	15.0	4,079	31.0	3,823	29.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OI								
HQ	312	31.0	425	30.0	326	29.0	368	29.0
S/B Costs	4,224		4,087		4,038		4,038	
OI Subtotal:	4,536	31.0	4,512	30.0	4,364	29.0	4,406	29.0
REG I								
REG	1,378	57.0	1,628	57.0	1,645	58.0	1,930	57.0
S/B Costs	6,609		6,609		6,867		6,748	
REG I Subtotal:	7,987	57.0	8,237	57.0	8,512	58.0	8,678	57.0
REG II								
REG	1,385	53.0	1,920	53.0	1,729	55.0	1,811	54.0
S/B Costs	6,145		6,146		6,511		6,392	
REG II Subtotal:	7,530	53.0	8,066	53.0	8,240	55.0	8,203	54.0
REG III								
REG	1,600	57.0	1,740	60.0	1,451	60.0	1,830	59.0
S/B Costs	6,609		6,957		7,103		6,984	
REG III Subtotal:	8,209	57.0	8,697	60.0	8,554	60.0	8,814	59.0
REG IV								
REG	1,512	49.0	1,737	49.0	1,806	51.0	2,087	50.0
S/B Costs	5,681		5,682		6,038		5,919	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV Subtotal:	7,193	49.0	7,419	49.0	7,844	51.0	8,006	50.0
RES								
HQ	62,372	196.0	62,372	196.0	53,893	191.0	54,643	190.0
S/B Costs	25,865		25,867		25,578		25,444	
RES Subtotal:	88,237	196.0	88,239	196.0	79,471	191.0	80,087	190.0
RIII								
REG	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	116		116		118		118	
STP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	114		114		115		115	
STP								
REG	0	3.0	0	3.0	0	3.0	0	3.0
S/B Costs	348		348		355		355	
STP Subtotal:	461	4.0	462	4.0	470	4.0	470	4.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	103,761	1,686.0	107,080	1,676.0	99,172	1,705.0	99,730	1,700.0
S/B TOTAL:	207,790		206,494		213,970		213,558	
STRATEGY TOTAL:	311,551	1,686.0	313,574	1,676.0	313,142	1,705.0	313,288	1,700.0

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalence)

FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	FUEL FACILITIES LICENSING AND INSPECTION							
SUB-SUB-PROGRAM:	FUEL FACILITIES LICENSING AND INSPECTION							
PLANNED ACTIVITIES:								
Fuel Facilities Licensing								
NMSS								
HQ	648	13.8	648	13.8	520	18.4	855	16.5
REG	0	0.2	0	0.2	0	0.4	0	0.6
Subtotal:	648	14.0	648	14.0	520	18.8	855	17.1
Allegations/Enforcement								
OE								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Materials Enforcement Actions								
OE								
HQ	0	0.0	0	0.0	2	0.0	2	0.0
HLS Threat Assessments								
NSIR								
HQ	0	0.3	0	0.3	0	0.4	0	0.4

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
HLS Mitigating Strategies									
NMSS									
HQ	120	0.0	120	0.0	235	0.0	0	0.0	
REG	0	0.0	0	0.0	0	0.0	0	0.0	
NSIR									
HQ	0	2.8	0	2.8	0	2.8	0	1.0	
REG	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal:	120	2.8	120	2.8	235	2.8	0	1.0	
HLS Regulatory Improvements									
NSIR									
HQ	340	5.4	340	5.4	0	4.7	100	4.5	
REG	0	1.0	0	1.0	0	1.0	0	0.9	
Subtotal:	340	6.4	340	6.4	0	5.7	100	5.4	
HLS Safeguards Inspection									
NMSS									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
NSIR									
HQ	0	3.7	0	3.7	0	4.3	0	4.5	
REG	0	1.0	0	1.0	0	1.0	0	2.8	

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal:	0	4.7	0	4.7	0	5.3	0	7.3
HLS Safeguards Licensing								
NMSS								
HQ	0	0.0	0	0.0	0	1.0	0	1.0
REG	0	0.0	0	0.0	0	0.0	0	0.0
NSIR								
HQ	1,890	3.0	1,890	3.0	1,600	3.1	1,800	5.0
Subtotal:	1,890	3.0	1,890	3.0	1,600	4.1	1,800	6.0
Fuel Facilities Inspection								
NMSS								
HQ	0	2.6	0	2.6	0	3.4	0	2.5
REG	0	12.5	0	12.5	0	12.0	0	13.2
Subtotal:	0	15.1	0	15.1	0	15.4	0	15.7
HLS External Training								
NSIR								
HQ	14	0.0	14	0.0	30	0.0	50	0.0
HLS Safeguards Insection Program Development and Maintenance								
NSIR								
HQ	0	3.8	0	3.8	0	4.7	0	2.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HLS Force-on-Force Program								
NSIR								
HQ	0	0.9	0	0.9	0	0.9	10	1.3
REG	0	0.1	0	0.1	0	0.1	0	0.3
Subtotal:	0	1.0	0	1.0	0	1.0	10	1.6
Mixed Oxide Fuel Fabrication Licensing								
NMSS								
HQ	285	11.5	285	11.5	400	11.0	300	7.7
Fuel Facilities Environmental Reviews								
NMSS								
HQ	0	3.0	0	3.0	0	0.0	1,548	4.0
Mixed Oxide Fuel Fabrication Facility Licensing								
RES								
HQ	0	3.0	0	3.0	0	3.0	0	2.0
Uranium Recovery Licensing								
NMSS								
HQ	195	5.2	195	5.2	0	5.0	135	6.7
Uranium Recovery Inspection								
NMSS								
HQ	0	0.4	0	0.4	0	0.4	0	0.4

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NMSS								
REG	0	1.2	0	1.2	0	1.1	0	1.1
Subtotal:	0	1.6	0	1.6	0	1.5	0	1.5
Enrichment Licensing and Certification								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NMSS								
HQ	0	12.2	0	12.2	125	8.4	315	15.3
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	0	12.2	0	12.2	125	8.4	315	15.3
Enrichment Inspection								
NMSS								
HQ	0	0.9	0	0.9	0	1.5	0	1.5
REG	0	3.9	0	3.9	0	3.9	0	4.6
Subtotal:	0	4.8	0	4.8	0	5.4	0	6.1
Mixed Oxide Fuel Fabrication Facility Inspection								
NMSS								
HQ	0	0.4	0	0.4	0	0.9	0	0.4
REG	0	3.2	0	3.2	0	4.6	0	2.5

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	0	1.0	0	1.0	0	2.0	0	2.0
Subtotal:	0	4.6	0	4.6	0	7.5	0	4.9
Legal Advice and Representation								
OGC								
HQ	0	5.0	0	1.0	0	4.0	0	4.0
Fuel Facilities Adjudication								
ASLBP								
HQ	24	1.0	24	1.0	21	1.0	35	3.0
General Information Technology								
NMSS								
HQ	81	0.0	81	0.0	182	0.0	50	0.0
Intern Training and Development								
NMSS								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	1.0	0	3.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0

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RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	0	1.0	0	1.0	0	2.0	0	4.0
External Training								
NMSS								
HQ	97	0.0	97	0.0	107	0.0	130	0.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
ASLBP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
OE								
HQ	0	0.0	1	0.0	1	0.0	1	0.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	0.0	43	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	97	0.0	98	0.0	108	0.0	174	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	FUEL FACILITIES LICENSING AND INSPECTION							
DIRECT RESOURCES								
ASLBP								
HQ	24	1.0	24	1.0	21	1.0	35	3.0
NMSS								
HQ	1,426	51.0	1,426	51.0	1,569	51.0	3,333	57.0
REG	0	21.0	0	21.0	0	22.0	0	22.0
Subtotal	1,426	72.0	1,426	72.0	1,569	73.0	3,333	79.0
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
NSIR								
HQ	2,244	19.9	2,244	19.9	1,630	20.9	1,960	18.7
REG	0	2.1	0	2.1	0	2.1	0	4.0
OE								

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	0.0	1	0.0	3	0.0	3	0.0
Subtotal	0	0.0	1	0.0	3	0.0	3	0.0
OGC								
HQ	0	6.0	0	2.0	0	6.0	0	6.0
Subtotal	0	6.0	0	2.0	0	6.0	0	6.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	1.0	43	3.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
RES								
HQ	0	3.0	0	3.0	0	3.0	0	2.0
DIRECT RESOURCES Subtotal:	3,694	104.0	3,695	100.0	3,223	107.0	5,374 ✓	115.7 ✓
IT STAFF								

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
IT STAFF Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0
SUPER/NON-SUPERVISORY STA								
NMSS								
HQ	0	26.0	0	26.0	0	21.0	0	23.0
Subtotal	0	26.0	0	26.0	0	21.0	0	23.0
NSIR								
HQ	0	3.0	0	3.0	0	3.0	0	3.3

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(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	0	4.0	0	4.0	0	4.0	0	4.0
Subtotal	0	4.0	0	4.0	0	4.0	0	4.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	5.0	0	5.0	0	7.0	0	12.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	1.0	0	1.0	0	1.0	0	1.0
RES								
HQ	0	1.0	0	1.0	0	1.0	0	0.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	40.0	0	40.0	0	37.0	0	43.3 ✓
TRAVEL								
ASLBP								
HQ	9	0.0	9	0.0	9	0.0	9	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NMSS								
HQ	330	0.0	330	0.0	303	0.0	303	0.0
Subtotal	330	0.0	330	0.0	303	0.0	303	0.0
NSIR								
HQ	130	0.0	130	0.0	200	0.0	200	0.0
OE								
HQ	0	0.0	4	0.0	6	0.0	6	0.0
Subtotal	0	0.0	4	0.0	6	0.0	6	0.0
OGC								
HQ	18	0.0	18	7.0	23	0.0	23	0.0
Subtotal	18	0.0	18	7.0	23	0.0	23	0.0
REG I								
REG	0	0.0	5	0.0	0	0.0	0	0.0
REG II								
REG	193	0.0	320	0.0	448	0.0	325	0.0
REG III								
REG	2	0.0	2	0.0	0	0.0	0	0.0
REG IV								
REG	9	0.0	9	0.0	9	0.0	9	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RES								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
TRAVEL Subtotal:	691	0.0	827	7.0	998	0.0	875	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
FUEL FACILITIES LICENSING AND INSPECTION Program Resources Total								
ASLBP								
HQ	33	1.0	33	1.0	30	1.0	44	3.0
S/B Costs	130		130		141		423	
ASLBP Subtotal:	163	1.0	163	1.0	171	1.0	467	3.0
NMSS								
HQ	1,756	77.0	1,756	77.0	1,872	72.0	3,636	80.0
S/B Costs	9,653		9,652		9,204		10,226	
NMSS HQ SB Subtotal:	11,409	77.0	11,408	77.0	11,076	72.0	13,862	80.0
NMSS								
REG	0	21.0	0	21.0	0	22.0	0	22.0
S/B Costs	2,435		2,434		2,605		2,605	
NMSS REG SB Subtotal:	2,435	21.0	2,434	21.0	2,605	22.0	2,605	22.0
NMSS Subtotal:	13,844	98.0	13,842	98.0	13,681	94.0	16,467	102.0
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
<i>NRR HQ SB Subtotal:</i>	0	0.0	0	0.0	0	0.0	0	0.0
NSIR								
HQ	2,374	22.9	2,374	22.9	1,830	23.9	2,160	22.0
S/B Costs	2,961		2,960		3,164		2,913	
NSIR								
REG	0	2.1	0	2.1	0	2.1	0	4.0
S/B Costs	243		244		248		474	
NSIR Subtotal:	5,578	25.0	5,578	25.0	5,242	26.0	5,547	26.0
OE								
HQ	0	0.0	5	0.0	9	0.0	9	0.0
S/B Costs	0		0		0		0	
OE HQ SB Subtotal:	0	0.0	5	0.0	9	0.0	9	0.0
OE Subtotal:	0	0.0	5	0.0	9	0.0	9	0.0
OGC								
HQ	18	10.0	18	13.0	23	10.0	23	10.0
S/B Costs	1,261		1,639		1,278		1,278	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC HQ SB Subtotal:	1,279	10.0	1,657	13.0	1,301	10.0	1,301	10.0
OGC Subtotal:	1,279	10.0	1,657	13.0	1,301	10.0	1,301	10.0
REG I								
REG	0	0.0	5	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG I Subtotal:	0	0.0	5	0.0	0	0.0	0	0.0
REG II								
REG	193	5.0	320	5.0	448	8.0	368	15.0
S/B Costs	580		580		947		1,776	
REG II Subtotal:	773	5.0	900	5.0	1,395	8.0	2,144	15.0
REG III								
REG	2	0.0	2	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:	2	0.0	2	0.0	0	0.0	0	0.0
REG IV								
REG	9	1.0	9	1.0	9	1.0	9	1.0
S/B Costs	116		116		118		118	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV Subtotal:	125	1.0	125	1.0	127	1.0	127	1.0
RES								
HQ	0	4.0	0	4.0	0	4.0	0	2.0
S/B Costs	528		528		536		268	
RES Subtotal:	528	4.0	528	4.0	536	4.0	268	2.0
RESOURCE TOTAL:	4,385	144.0	4,522	147.0	4,221	144.0	6,249 ✓	159.0 ✓
S/B TOTAL:	17,907		18,283		18,241		20,081	
PROGRAM RESOURCE TOTAL	\$22,292	144.0	\$22,805	147.0	\$22,462	144.0	\$26,330	159.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	NUCLEAR MATERIALS USERS LICENSING AND INSPECTION							
SUB-SUB-PROGRAM:	NUCLEAR MATERIALS USERS LICENSING AND INSPECTION							
PLANNED ACTIVITIES:								
International Import/Export Licensing Reviews								
IP								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
International HLS Licensing Support								
IP								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
HLS International Safeguards Oversight								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.4
HLS Security Inspections								
NSIR								
HQ	1,006	1.3	1,006	1.3	1,415	1.3	705	2.1
REG	0	5.9	0	5.9	0	9.9	0	10.0
Subtotal:	1,006	7.2	1,006	7.2	1,415	11.2	705	12.1

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Materials Event Response								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0
Materials Incident Response Coordination								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
REG	0	0.4	0	0.4	0	2.0	0	0.4
Subtotal:	0	0.4	0	0.4	0	2.0	0	0.4
Materials Event Readiness								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
REG	0	1.6	0	1.6	0	0.0	0	1.6
Subtotal:	0	1.6	0	1.6	0	0.0	0	1.6
HLS Mitigating Strategies								
NSIR								
HQ	0	1.3	0	1.3	0	1.3	0	0.5
REG	0	0.0	0	0.0	0	0.0	0	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal:	0	1.3	0	1.3	0	1.3	0	0.5
HLS Regulatory Improvements								
NSIR								
HQ	26	3.3	26	3.3	0	0.9	400	2.4
International Legal Advice and Representation								
OGC								
HQ	0	1.0	0	1.0	0	1.0		1.0
Risk- Informed Regulatory Framework								
RES								
HQ	500	2.0	500	2.0	500	2.0	200	1.0
Radiation Exposure Assessment Methods								
RES								
HQ	250	1.0	262	1.0	250	1.0	350	1.0
HLS Regulatory Improvements								
NMSS								
HQ	290	4.0	290	4.0	100	3.0	100	3.4
HLS Safeguards Inspection and Oversight								
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
HLS Control of Sources and Registry									
RES									
HQ	400	0.0	400	0.0	400	0.0	0	0.0	
NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
REG	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal:	400	0.0	400	0.0	400	0.0	0	0.0	
HLS Information Technology-Control of Sources									
NMSS									
HQ	1,880	2.0	1,880	2.0	1,110	2.0	1,630	3.5	
Materials Licensing									
NMSS									
HQ	50	13.4	50	13.4	465	15.1	50	12.0	
REG	0	20.9	0	20.9	0	20.5	0	19.7	
Subtotal:	50	34.3	50	34.3	465	35.6	50	31.7	
HLS Safeguards Licensing									
NSIR									
HQ	0	1.2	0	1.2	0	2.0	0	0.0	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HLS Legal Advice and Representation								
OGC								
HQ	0	2.0	0	1.0	0	2.0	0	2.0
HLS Coordination with States								
STP								
HQ	0	0.0	50	1.0	50	1.0	50	1.0
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	0	0.0	50	1.0	50	1.0	50	1.0
Materials Users Environmental Reviews								
NMSS								
HQ	0	1.0	0	1.0	0	0.0	0	1.0
HLS International Safeguards Licensing - Materials								
NSIR								
HQ	0	1.0	0	1.0	0	1.0	0	1.4
HLS International Threat Assessment								
NSIR								
HQ	0	0.8	0	0.8	0	0.8	0	0.1
Materials Inspections								
NMSS								
HQ	590	1.8	834	1.8	806	2.1	731	1.7

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NMSS								
REG	0	20.0	0	20.0	0	19.7	0	20.5
Subtotal:	590	21.8	834	21.8	806	21.8	731	22.2
HLS International Regulatory Improvements								
NSIR								
HQ	0	3.2	0	3.2	0	2.8	0	2.4
Materials Rulemaking								
NMSS								
HQ	1,685	21.8	1,785	21.8	1,270	21.8	570	14.9
REG	0	1.2	0	1.2	0	1.2	0	1.1
Subtotal:	1,685	23.0	1,785	23.0	1,270	23.0	570	16.0
Materials Event Evaluation								
NMSS								
HQ	651	4.9	651	4.9	625	4.9	625	5.9
REG	0	0.8	0	0.8	0	0.8	0	0.8
Subtotal:	651	5.7	651	5.7	625	5.7	625	6.7
Materials Incident Response								
NMSS								
HQ	170	1.8	170	1.8	245	1.8	120	1.8

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NMSS								
REG	0	5.2	0	5.2	0	5.2	0	5.2
Subtotal:	170	7.0	170	7.0	245	7.0	120	7.0
Allegations/Enforcement								
NMSS								
HQ	0	1.3	0	1.3	0	1.3	0	1.3
REG	0	10.9	0	10.9	0	10.6	0	11.5
OE								
HQ	0	2.0	0	2.0	2	2.0	2	2.0
Subtotal:	0	14.2	0	14.2	2	13.9	2	14.8
Materials Agreement States								
NMSS								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
REG	0	3.0	0	3.0	0	3.0	0	4.2
STP								
HQ	209	14.0	185	13.0	220	14.0	190	14.0
REG	0	5.0	0	5.0	0	5.0	0	5.0
Subtotal:	209	25.0	185	24.0	220	25.0	190	26.2

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Materials Site, Federal, and Tribal Liaison								
STP								
HQ	10	1.0	0	1.0	10	1.0	10	1.0
REG	0	1.0	0	1.0	0	1.0	0	1.0
Subtotal:	10	2.0	0	2.0	10	2.0	10	2.0
Materials Enforcement Actions								
OE								
HQ	4	2.0	42	2.0	2	2.0	2	2.0
REG	0	4.0	0	3.0	0	3.0	0	3.0
Subtotal:	4	6.0	42	5.0	2	5.0	2	5.0
Materials Investigations								
OI								
HQ	0	7.0	0	8.0	0	8.0	0	8.0
Legal Advice and Representation								
OGC								
HQ	0	4.0	0	3.0	0	3.0	0	3.0
Materials Adjudication								
ASLBP								
HQ	125	2.0	125	2.0	125	2.0	20	2.0

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(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
Information Technology - Materials									
NMSS									
HQ	780	1.0	780	1.0	1,757	1.0	2,434	0.5	
General Information Technology									
NMSS									
HQ	770	0.0	770	0.0	683	0.0	305	0.0	
NSIR									
HQ	4	0.0	4	0.0	0	0.0	0	0.0	
STP									
HQ	286	0.0	230	0.0	325	0.0	325	0.0	
Subtotal:	1,060	0.0	1,004	0.0	1,008	0.0	630	0.0	
TTC-Training and Development									
HR									
HQ	702	2.0	702	2.0	745	2.0	596	2.0	
Intern Training and Development									
NMSS									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	
NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
REG I									
REG	0	0.0	0	0.0	0	1.0	0	1.0	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG II								
REG	0	2.0	0	2.0	0	2.0	0	0.0
REG III								
REG	0	1.0	0	0.0	0	1.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	1.0	0	1.0
Subtotal:	0	4.0	0	3.0	0	6.0	0	3.0
External Training								
RES								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
NMSS								
HQ	101	0.0	101	0.0	101	0.0	101	0.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
STP								
HQ	2	0.0	7	0.0	15	0.0	15	0.0
ASLBP								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
OE								
HQ	2	0.0	2	0.0	1	0.0	1	0.0
REG I								
REG	32	0.0	32	0.0	32	0.0	21	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG II								
REG	18	0.0	26	0.0	23	0.0	0	0.0
REG III								
REG	15	0.0	15	0.0	40	0.0	30	0.0
REG IV								
REG	15	0.0	15	0.0	20	0.0	20	0.0
Subtotal:	191	0.0	204	0.0	238	0.0	194	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	NUCLEAR MATERIALS USERS LICENSING AND INSPECTION							
<i>DIRECT RESOURCES</i>								
ASLBP								
HQ	128	2.0	128	2.0	128	2.0	23	2.0
HR								
HQ	702	2.0	702	2.0	745	2.0	596	2.0
IP								
HQ	0	5.0	0	5.0	0	5.0	0	5.0
NMSS								
HQ	6,967	57.0	7,311	57.0	7,162	57.0	6,666	50.0
REG	0	62.0	0	62.0	0	61.0	0	63.0
Subtotal	6,967	119.0	7,311	119.0	7,162	118.0	6,666	113.0
NSIR								
HQ	1,036	12.1	1,036	12.1	1,415	10.1	1,105	9.3
REG	0	7.9	0	7.9	0	11.9	0	12.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OE								
HQ	6	4.0	44	4.0	5	4.0	5	4.0
OE								
REG	0	4.0	0	3.0	0	3.0	0	3.0
Subtotal	6	8.0	44	7.0	5	7.0	5	7.0
OGC								
HQ	0	7.0	0	5.0	0	6.0	0	6.0
Subtotal	0	7.0	0	5.0	0	6.0	0	6.0
OI								
HQ	0	7.0	0	8.0	0	8.0	0	8.0
REG I								
REG	32	0.0	32	0.0	32	1.0	21	1.0
REG II								
REG	18	2.0	26	2.0	23	2.0	0	0.0
REG III								
REG	15	1.0	15	0.0	40	1.0	30	0.0
REG IV								
REG	15	0.0	15	0.0	20	1.0	20	1.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RES								
HQ	1,153	3.0	1,165	3.0	1,153	3.0	553	2.0
STP								
HQ	507	15.0	472	15.0	620	16.0	590	16.0
STP								
REG	0	6.0	0	6.0	0	6.0	0	6.0
DIRECT RESOURCES Subtotal:	10,579	197.0	10,946	194.0	11,343	200.0	9,609	190.3
IT STAFF								
NMSS								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
Subtotal	0	3.0	0	3.0	0	3.0	0	3.0
REG I								
REG	0	1.0	0	1.0	0	1.0	0	1.0
REG IV								
REG	0	1.0	0	1.0	0	1.0	0	1.0
STP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

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(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IT STAFF Subtotal:	0	5.0	0	5.0	0	5.0	0 ✓	5.0 ✓
SUPER/NON-SUPERVISORY STA								
ASLBP								
HQ	0	2.0	0	2.0	0	2.0	0	1.0
NMSS								
HQ	0	18.0	0	18.0	0	16.0	0	18.0
Subtotal	0	18.0	0	18.0	0	16.0	0	18.0
NSIR								
HQ	0	2.0	0	2.0	0	2.0	0	1.7
OE								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
Subtotal	0	2.0	0	2.0	0	2.0	0	2.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
OI								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
REG I								

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	0	16.0	0	16.0	0	15.0	0	15.0
REG II								
REG	0	5.0	0	5.0	0	5.0	0	0.0
REG III								
REG	0	11.0	0	9.0	0	11.0	0	9.0
REG IV								
REG	0	10.0	0	10.0	0	10.0	0	10.0
RES								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
STP								
HQ	0	5.0	0	5.0	0	5.0	0	5.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	75.0	0	73.0	0	72.0	0	65.7
TRAVEL								
ASLBP								
HQ	15	0.0	15	0.0	15	0.0	15	0.0
HR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

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(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NMSS								
HQ	377	0.0	377	0.0	301	0.0	301	0.0
Subtotal	377	0.0	377	0.0	301	0.0	301	0.0
NSIR								
HQ	321	0.0	321	0.0	125	0.0	125	0.0
OE								
HQ	14	0.0	18	0.0	8	0.0	8	0.0
Subtotal	14	0.0	18	0.0	8	0.0	8	0.0
OGC								
HQ	4	0.0	4	0.0	8	0.0	8	0.0
Subtotal	4	0.0	4	0.0	8	0.0	8	0.0
OI								
HQ	76	0.0	76	0.0	80	0.0	80	0.0
REG I								
REG	300	0.0	345	0.0	300	0.0	300	0.0
REG II								
REG	132	0.0	5	0.0	144	0.0	15	0.0
REG III								

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	288	0.0	288	0.0	165	0.0	195	0.0
REG IV REG	306	0.0	441	0.0	306	0.0	306	0.0
RES HQ	25	0.0	25	0.0	25	0.0	25	0.0
STP HQ	66	0.0	101	0.0	71	0.0	71	0.0
TRAVEL Subtotal:	1,924	0.0	2,016	0.0	1,548	0.0	1,449	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NUCLEAR MATERIALS USERS LICENSING AND INSPECTION Program Resources Total								
ASLBP								
HQ	143	4.0	143	4.0	143	4.0	38	3.0
S/B Costs	521		520		564		423	
ASLBP Subtotal:	664	4.0	663	4.0	707	4.0	461	3.0
HR								
HQ	702	2.0	702	2.0	745	2.0	596	2.0
S/B Costs	224		224		228		228	
HR Subtotal:	926	2.0	926	2.0	973	2.0	824	2.0
IP								
HQ	0	5.0	0	5.0	0	5.0	0	5.0
S/B Costs	642		642		650		650	
NMSS								
HQ	7,344	78.0	7,688	78.0	7,463	76.0	6,967	71.0
S/B Costs	9,778		9,778		9,713		9,075	

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(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
NMSS HQ SB Subtotal:	17,122	78.0	17,466	78.0	17,176	76.0	16,042	71.0	
NMSS									
REG	0	62.0	0	62.0	0	61.0	0	63.0	
S/B Costs	7,189		7,189		7,222		7,458		
NMSS REG SB Subtotal:	7,189	62.0	7,189	62.0	7,222	61.0	7,458	63.0	
NMSS Subtotal:	24,311	140.0	24,655	140.0	24,398	137.0	23,500	134.0	
NSIR									
HQ	1,357	14.1	1,357	14.1	1,540	12.1	1,230	11.0	
S/B Costs	1,823		1,823		1,602		1,456		
NSIR									
REG	0	7.9	0	7.9	0	11.9	0	12.0	
S/B Costs	916		916		1,409		1,420		
NSIR Subtotal:	4,096	22.0	4,096	22.0	4,551	24.0	4,106	23.0	
OE									
HQ	20	6.0	62	6.0	13	6.0	13	6.0	
S/B Costs	791		792		801		801		
OE HQ SB Subtotal:	811	6.0	854	6.0	814	6.0	814	6.0	

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OE								
REG	0	4.0	0	3.0	0	3.0	0	3.0
S/B Costs	464		348		355		355	
OE REG SB Subtotal:	464	4.0	348	3.0	355	3.0	355	3.0
OE Subtotal:	1,275	10.0	1,202	9.0	1,169	9.0	1,169	9.0
OGC								
HQ	4	7.0	4	5.0	8	6.0	8	6.0
S/B Costs	883		630		767		767	
OGC HQ SB Subtotal:	887	7.0	634	5.0	775	6.0	775	6.0
OGC Subtotal:	887	7.0	634	5.0	775	6.0	775	6.0
OI								
HQ	76	10.0	76	11.0	80	11.0	80	11.0
S/B Costs	1,363		1,499		1,532		1,532	
OI Subtotal:	1,439	10.0	1,575	11.0	1,612	11.0	1,612	11.0
REG I								
REG	332	17.0	377	17.0	332	17.0	321	17.0
S/B Costs	1,971		1,971		2,012		2,012	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		\$
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
REG I Subtotal:	2,303	17.0	2,348	17.0	2,344	17.0	2,333	17.0	
REG II									
REG	150	7.0	31	7.0	167	7.0	15	0.0	
S/B Costs	812		812		829		0		
REG II Subtotal:	962	7.0	843	7.0	996	7.0	15	0.0	
REG III									
REG	303	12.0	303	9.0	205	12.0	225	9.0	
S/B Costs	1,391		1,044		1,420		1,065		
REG III Subtotal:	1,694	12.0	1,347	9.0	1,625	12.0	1,290	9.0	
REG IV									
REG	321	11.0	456	11.0	326	12.0	326	12.0	
S/B Costs	1,275		1,275		1,420		1,420		
REG IV Subtotal:	1,596	11.0	1,731	11.0	1,746	12.0	1,746	12.0	
RES									
HQ	1,178	4.0	1,190	4.0	1,178	4.0	578	3.0	
S/B Costs	528		528		536		402		

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
RES Subtotal:	1,706	4.0	1,718	4.0	1,714	4.0	980	3.0	
STP									
HQ	573	20.0	573	20.0	691	21.0	661	21.0	
S/B Costs	2,271		2,272		2,422		2,422		
STP									
REG	0	6.0	0	6.0	0	6.0	0	6.0	
S/B Costs	696		696		710		710		
STP Subtotal:	3,540	26.0	3,541	26.0	3,823	27.0	3,793	27.0	
RESOURCE TOTAL:	12,503	277.0	12,962	272.0	12,891	277.0	11,058	261.0	
S/B TOTAL:	33,537		32,959		34,192		32,196		
PROGRAM RESOURCE TOTAL	\$46,040	277.0	\$45,921	272.0	\$47,083	277.0	\$43,254	261.0	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	HIGH-LEVEL WASTE REPOSITORY							
SUB-SUB-PROGRAM:	HIGH-LEVEL WASTE REPOSITORY							
PLANNED ACTIVITIES:								
HLW Repository Pre-Licensing Issue Resolution								
NMSS								
HQ	15,260	38.3	15,260	38.3	3,000	6.0	3,000	6.0
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	15,260	38.3	15,260	38.3	3,000	6.0	3,000	6.0
HLW Repository Licensing Activities								
NMSS								
HQ	619	2.7	619	2.7	15,109	36.7	14,359	38.7
NSIR								
HQ	0	0.0	0	0.0	0	1.0	0	1.0
Subtotal:	619	2.7	619	2.7	15,109	37.7	14,359	39.7
HLW Storage and Transportation								
NMSS								
HQ	0	0.0	0	0.0	0	1.0	0	5.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
HLW Inspection & Performance Confirmation Oversight									
NMSS									
HQ	100	1.0	100	1.0	1,095	6.3	1,095	4.3	
REG	0	1.0	0	1.0	0	4.0	0	4.0	
Subtotal:	100	2.0	100	2.0	1,095	10.3	1,095	8.3	
Information Technology-HLW Support for Scientific Code Activities									
NMSS									
HQ	0	0.0	0	0.0	231	0.0	231	0.0	
HLW Legal Advice and Representations									
OGC									
HQ	0	4.0	0	2.0	47	8.0	27	9.0	
HLW Adjudicatory Reviews									
ASLBP									
HQ	85	3.0	85	3.0	1,110	11.0	1,110	9.0	
HLW Safety Independent Advice									
ACNW									
HQ	2	7.0	2	7.0	49	4.0	49	4.0	
Information Technology - HLW Licensing Support Network									
ASLBP									
HQ	1,723	4.0	1,723	4.0	997	4.0	997	4.0	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
Information Technology - HLW Meta System									
CIO									
HQ	1,535	1.0	1,535	1.0	1,234	1.0	3,366	3.0	
HLW Enforcement Actions									
OE									
HQ	0	0.0	0	0.0	2	1.0	2	1.0	
HLW External Training									
NMSS									
HQ	75	0.0	75	0.0	75	0.0	90	0.0	
OGC									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
ASLBP									
HQ	10	0.0	10	0.0	25	0.0	25	0.0	
OE									
HQ	0	0.0	0	0.0	2	0.0	2	0.0	
Subtotal:	85	0.0	85	0.0	102	0.0	117	0.0	
HLW Rental of Space									
ADM									
HQ	0	0.0	0	0.0	385	0.0	556	0.0	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HLW Administrative Support Services								
ADM								
HQ	922	0.0	922	0.0	439	0.0	561	0.0
HLW Hearing Room Infrastructure								
CIO								
HQ	157	0.0	157	0.0	0	0.0	0	0.0
ASLBP								
HQ	0	0.0	0	0.0	850	0.0	850	0.0
Subtotal:	157	0.0	157	0.0	850	0.0	850	0.0
HLW Package Performance Study								
RES								
HQ	1,343	1.0	1,343	1.0	10,250	1.0	9,072	1.0
NMSS								
HQ	200	1.0	200	1.0	400	1.0	200	0.0
Subtotal:	1,543	2.0	1,543	2.0	10,650	2.0	9,272	1.0
HLW General Information Technology								
NMSS								
HQ	24	0.0	24	0.0	0	0.0	0	0.0
OGC								
HQ	0	0.0	0	0.0	5	0.0	23	0.0
ASLBP								
HQ	0	0.0	0	0.0	70	0.0	70	0.0

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(Dollars in Thousands, Staff Years in Full-Time Equivaler

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OI								
HQ	0	0.0	0	0.0	20	0.0	20	0.0
Subtotal:	24	0.0	24	0.0	95	0.0	113	0.0
S&B Adjustment								
NMSS								
HQ	-1	0.0	111	0.0	1	0.0	1	0.0
Information Technology-HLW Digital Data Management System								
ASLBP								
HQ	1,509	1.0	1,509	1.0	2,263	3.0	2,263	2.0
HLW External Training								
OGC								
HQ	0	0.0	20	0.0	0	0.0	4	0.0
HLW Licensing Information Support								
SECY								
HQ	0	0.0	0	0.0	0	1.0	0	1.0
HLW Commisssion and Adjudicatory Technical Support								
CAA								
HQ	0	0.0	0	0.0	0	0.0	15	1.0
OGC								
HQ	0	0.0	20	1.0	0	0.0	237	4.0
Subtotal:	0	0.0	20	1.0	0	0.0	252	5.0

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(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HLW Investigations								
OI								
HQ	0	0.0	0	0.0	0	3.0	0	3.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	HIGH-LEVEL WASTE REPOSITORY							
DIRECT RESOURCES								
ACNW								
HQ	2	7.0	2	7.0	49	4.0	49	4.0
ADM								
HQ	922	0.0	922	0.0	824	0.0	1,117	0.0
ASLBP								
HQ	3,327	8.0	3,327	8.0	5,315	18.0	5,315	15.0
CAA								
HQ	0	0.0	0	0.0	0	0.0	15	1.0
CIO								
HQ	1,692	1.0	1,692	1.0	1,234	1.0	3,366	3.0
NMSS								
HQ	16,277	43.0	16,389	43.0	19,911	51.0	18,976	54.0
NMSS								
REG	0	1.0	0	1.0	0	4.0	0	4.0

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RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal	16,277	44.0	16,389	44.0	19,911	55.0	18,976	58.0
NSIR								
HQ	0	0.0	0	0.0	0	1.0	0	1.0
OE								
HQ	0	0.0	0	0.0	4	1.0	4	1.0
Subtotal	0	0.0	0	0.0	4	1.0	4	1.0
OGC								
HQ	0	4.0	40	3.0	52	8.0	291	13.0
Subtotal	0	4.0	40	3.0	52	8.0	291	13.0
OI								
HQ	0	0.0	0	0.0	20	3.0	20	3.0
RES								
HQ	1,343	1.0	1,343	1.0	10,250	1.0	9,072	1.0
SECY								
HQ	0	0.0	0	0.0	0	1.0	0	1.0
DIRECT RESOURCES Subtotal:	23,563	65.0	23,715	64.0	37,659	93.0	38,225	101.0

IT STAFF

 ASLBP

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	0.0	0	0.0	0	0.0	0	1.0
SUPER/NON-SUPERVISORY STA								
ACNW								
HQ	0	0.0	0	0.0	0	1.0	0	1.0
ASLBP								
HQ	0	1.0	0	1.0	0	3.0	0	5.0
CIO								
HQ	0	0.0	0	0.0	0	0.0	0	2.0
NMSS								
HQ	0	9.0	0	9.0	0	18.0	0	19.0
Subtotal	0	9.0	0	9.0	0	18.0	0	19.0
OGC								
HQ	0	2.0	0	3.0	0	2.0	0	4.0
Subtotal	0	2.0	0	3.0	0	2.0	0	4.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	1.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPER/NON-SUPERVISORY STA Subtotal:	0	12.0	0	13.0	0	24.0	0	32.0
TRAVEL								
ACNW								
HQ	130	0.0	130	0.0	195	0.0	195	0.0
ADM								
HQ	11	0.0	11	0.0	7	0.0	11	0.0
ASLBP								
HQ	42	0.0	42	0.0	299	0.0	299	0.0
CIO								
HQ	30	0.0	30	0.0	30	0.0	80	0.0
NMSS								
HQ	440	0.0	440	0.0	864	0.0	1,464	0.0
Subtotal	440	0.0	440	0.0	864	0.0	1,464	0.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	15	0.0
OE								
HQ	0	0.0	0	0.0	4	0.0	10	0.0
Subtotal	0	0.0	0	0.0	4	0.0	10	0.0

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(Dollars In Thousands, Staff Years In Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	15	0.0	45	0.0	90	0.0	156	0.0
Subtotal	15	0.0	45	0.0	90	0.0	156	0.0
OI								
HQ	0	0.0	0	0.0	56	0.0	75	0.0
REG IV								
REG	0	0.0	0	0.0	35	0.0	35	0.0
RES								
HQ	0	0.0	0	0.0	27	0.0	27	0.0
TRAVEL Subtotal:	668	0.0	698	0.0	1,607	0.0	2,367	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
HIGH-LEVEL WASTE REPOSITORY Program Resources Total									
ACNW									
HQ	132	7.0	132	7.0	244	5.0	244	5.0	
S/B Costs	900		900		621		621		
ACNW Subtotal:	1,032	7.0	1,032	7.0	865	5.0	865	5.0	
ADM									
HQ	933	0.0	933	0.0	831	0.0	1,128	0.0	
S/B Costs	0		0		0		0		
ADM Subtotal:	933	0.0	933	0.0	831	0.0	1,128	0.0	
ASLBP									
HQ	3,369	9.0	3,369	9.0	5,614	21.0	5,614	21.0	
S/B Costs	1,172		1,172		2,962		2,961		
ASLBP Subtotal:	4,541	9.0	4,541	9.0	8,576	21.0	8,575	21.0	
CAA									
HQ	0	0.0	0	0.0	0	0.0	15	1.0	
S/B Costs	0		0		0		134		

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
CIO									
HQ	1,722	1.0	1,722	1.0	1,264	1.0	3,446	5.0	
S/B Costs	0		0		0		0		
CIO Subtotal:	1,722	1.0	1,722	1.0	1,264	1.0	3,446	5.0	
NMSS									
HQ	16,717	52.0	16,829	52.0	20,775	69.0	20,440	73.0	
S/B Costs	6,519		6,517		8,820		9,332		
NMSS HQ SB Subtotal:	23,236	52.0	23,346	52.0	29,595	69.0	29,772	73.0	
NMSS									
REG	0	1.0	0	1.0	0	4.0	0	4.0	
S/B Costs	116		116		474		474		
NMSS REG SB Subtotal:	116	1.0	116	1.0	474	4.0	474	4.0	
NMSS Subtotal:	23,352	53.0	23,462	53.0	30,069	73.0	30,246	77.0	
NSIR									
HQ	0	0.0	0	0.0	0	1.0	15	1.0	
S/B Costs	0		0		118		118		

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		\$
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
NSIR Subtotal:	0	0.0	0	0.0	118	1.0	133	1.0	
OE									
HQ	0	0.0	0	0.0	8	1.0	14	1.0	
S/B Costs	0		0		134		134		
OE HQ SB Subtotal:	0	0.0	0	0.0	142	1.0	148	1.0	
OE Subtotal:	0	0.0	0	0.0	142	1.0	148	1.0	
OGC									
HQ	15	6.0	85	6.0	142	10.0	447	17.0	
S/B Costs	757		756		1,278		2,172		
OGC HQ SB Subtotal:	772	6.0	841	6.0	1,420	10.0	2,619	17.0	
OGC Subtotal:	772	6.0	841	6.0	1,420	10.0	2,619	17.0	
OI									
HQ	0	0.0	0	0.0	76	3.0	95	3.0	
S/B Costs	0		0		418		418		
OI Subtotal:	0	0.0	0	0.0	494	3.0	513	3.0	
REG IV									
REG	0	0.0	0	0.0	35	0.0	35	1.0	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	0		0		0		118	
REG IV Subtotal:	0	0.0	0	0.0	35	0.0	153	1.0
RES								
HQ	1,343	1.0	1,343	1.0	10,277	1.0	9,099	1.0
S/B Costs	132		132		134		134	
RES Subtotal:	1,475	1.0	1,475	1.0	10,411	1.0	9,233	1.0
SECY								
HQ	0	0.0	0	0.0	0	1.0	0	1.0
S/B Costs	0		0		134		134	
RESOURCE TOTAL:	24,231	77.0	24,413	77.0	39,266	117.0	40,592	134.0
S/B TOTAL:	9,595		9,593		15,093		16,750	
PROGRAM RESOURCE TOTAL	\$33,826	77.0	\$34,006	77.0	\$54,359	117.0	\$57,342	134.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
PROGRAM:	MATERIALS AND WASTE								
SUB-PROGRAM:	DECOMMISSIONING AND LOW LEVEL WASTE								
SUB-SUB-PROGRAM:	DECOMMISSIONING AND LOW LEVEL WASTE								
PLANNED ACTIVITIES:									
Low-Level Waste Regulation and Oversight									
NMSS									
HQ	0	3.6	0	3.6	78	3.6	10	4.2	
REG	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal:	0	3.6	0	3.6	78	3.6	10 ✓	4.2 ✓	
Reactor Decommissioning Rulemaking & Regulatory Guidance									
NRR									
HQ	0	0.0	0	0.0	0	0.0	0 ✓	0.0 ✓	
Intern Training and Development									
NMSS									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	
REG III									
REG	0	0.0	0	1.0	0	0.0	0	1.0	
Subtotal:	0	1.0	0	2.0	0	1.0	0 ✓	2.0 ✓	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Power Reactor Decommissioning Project Management & Licensing								
NRR								
HQ	0	0.9	0	0.9	0	0.9	0	0.9
NMSS								
HQ	38	8.6	38	8.6	800	8.6	800	8.6
Subtotal:	38	9.5	38	9.5	800	9.5	800 ✓	9.5 ✓
Power Reactor Decommissioning Inspection								
NRR								
HQ	0	0.1	0	0.1	0	0.1	0	0.1
REG	0	0.0	0	0.0	0	0.0	0	0.0
NMSS								
REG	0	5.0	0	5.0	0	5.0	0	5.0
Subtotal:	0	5.1	0	5.1	0	5.1	0 ✓	5.1 ✓
Materials and Fuel Facility Decommissioning Licensing								
NMSS								
HQ	1,877	15.4	1,877	15.4	1,185	18.4	1,075	18.1
REG	0	1.0	0	1.0	0	1.8	0	3.8
Subtotal:	1,877	16.4	1,877	16.4	1,185	20.2	1,075 ✓	21.9 ✓
Materials and Fuel Facility Decommissioning Inspection								
NMSS								
REG	0	1.0	0	1.0	0	1.2	0 ✓	2.2 ✓

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Formerly Licensed Sites								
STP								
HQ	0	0.0	0	0.0	0	0.0	0 ✓	0.0 ✓
Decommissioning and Low-Level Waste Environmental Reviews								
NMSS								
HQ	1,513	2.4	1,513	2.4	1,350	6.4	724 ✓	3.1 ✓
Information Technology - Support of Scientific Code Activities								
NMSS								
HQ	320	1.0	320	1.0	0	0.0	0 ✓	0.0 ✓
General Information Technology								
NMSS								
HQ	713	0.0	713	0.0	85	0.0	120 ✓	0.0 ✓
Legal Advice and Representation								
OGC								
HQ	0	4.0	0	3.0	0	4.0	0 ✓	3.0 ✓
External Training								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
REG	0	0.0	0	0.0	0	0.0	0	0.0

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(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		\$
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
RES									
HQ	9	0.0	9	0.0	9	0.0	9	0.0	
NMSS									
HQ	83	0.0	83	0.0	87	0.0	76	0.0	
REG I									
REG	3	0.0	3	0.0	3	0.0	0	0.0	
REG II									
REG	0	0.0	5	0.0	0	0.0	0	0.0	
REG III									
REG	6	0.0	6	0.0	20	0.0	10	0.0	
REG IV									
REG	2	0.0	2	0.0	2	0.0	2	0.0	
Subtotal:	103	0.0	108	0.0	121	0.0	97 ✓	0.0 ✓	
Assessment of Doses from Environmental Contaminants									
RES									
HQ	3,744	12.0	3,744	12.0	2,955	9.0	2,855 /	9.0 ✓	
TTC-Training and Development									
HR									
HQ	66	0.0	66	0.0	73	0.0	69 /	0.0 ✓	
Travel									
IRO									
HQ	0	0.0	0	0.0	0	0.0	0 ✓	0.0 ✓	

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(Dollars In Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HLS Decommissioning and Low-Level Waste Activities								
IRO								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	DECOMMISSIONING AND LOW LEVEL WASTE							
DIRECT RESOURCES								
HR								
HQ	66	0.0	66	0.0	73	0.0	69	0.0
IRO								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NMSS								
HQ	4,544	32.0	4,544	32.0	3,585	38.0	2,805	35.0
REG	0	7.0	0	7.0	0	8.0	0	11.0
Subtotal	4,544	39.0	4,544	39.0	3,585	46.0	2,805	46.0
NRR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0
OGC								

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(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	4.0	0	3.0	0	4.0	0	3.0
Subtotal	0	4.0	0	3.0	0	4.0	0	3.0
REG I								
REG	3	0.0	3	0.0	3	0.0	0	0.0
REG II								
REG	0	0.0	5	0.0	0	0.0	0	0.0
REG III								
REG	6	0.0	6	1.0	20	0.0	10	1.0
REG IV								
REG	2	0.0	2	0.0	2	0.0	2	0.0
RES								
HQ	3,753	12.0	3,753	12.0	2,964	9.0	2,864	9.0
STP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES Subtotal:	8,374	56.0	8,379	56.0	6,647	60.0	5,750	60.0
SUPER/NON-SUPERVISORY STA								
NMSS								

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(Dollars In Thousands, Staff Years In Full-Time Equivaler

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	15.0	0	15.0	0	15.0	0	15.0
Subtotal	0	15.0	0	15.0	0	15.0	0	15.0
NRR								
HQ	0	2.0	0	2.0	0	1.0	0	1.0
Subtotal	0	2.0	0	2.0	0	1.0	0	1.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	2.0
Subtotal	0	0.0	0	0.0	0	0.0	0	2.0
REG I								
REG	0	3.0	0	3.0	0	3.0	0	3.0
REG III								
REG	0	3.0	0	2.0	0	3.0	0	2.0
REG IV								
REG	0	3.0	0	3.0	0	3.0	0	3.0
RES								
HQ	0	4.0	0	4.0	0	4.0	0	5.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	30.0	0	29.0	0	29.0	0	31.0

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
TRAVEL								
NMSS								
HQ	343	0.0	343	0.0	227	0.0	330	0.0
Subtotal	343	0.0	343	0.0	227	0.0	330	0.0
NRR								
HQ	2	0.0	2	0.0	1	0.0	1	0.0
Subtotal	2	0.0	2	0.0	1	0.0	1	0.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
REG I								
REG	75	0.0	75	0.0	90	0.0	90	0.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	104	0.0	104	0.0	75	0.0	60	0.0
REG IV								
REG	48	0.0	78	0.0	48	0.0	48	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	!
RES									
HQ	35	0.0	35	0.0	35	0.0	35	0.0	
TRAVEL Subtotal:	607	0.0	637	0.0	476	0.0	564	0.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars In Thousands, Staff Years In Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
DECOMMISSIONING AND LOW LEVEL WASTE Program Resources Total									
HR									
HQ	66	0.0	66	0.0	73	0.0	69	0.0	
S/B Costs	0		0		0		0		
IRO									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
NMSS									
HQ	4,887	47.0	4,887	47.0	3,812	53.0	3,135	50.0	
S/B Costs	5,892		5,891		6,774		6,391		
NMSS HQ SB Subtotal:	10,779	47.0	10,778	47.0	10,586	53.0	9,526	50.0	
NMSS									
REG	0	7.0	0	7.0	0	8.0	0	11.0	
S/B Costs	812		812		947		1,302		

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
<i>NMSS REG SB Subtotal:</i>	812	7.0	812	7.0	947	8.0	1,302	11.0
NMSS Subtotal:	11,591	54.0	11,590	54.0	11,533	61.0	10,828	61.0
NRR								
HQ	2	3.0	2	3.0	1	2.0	1	2.0
S/B Costs	379		379		258		258	
<i>NRR HQ SB Subtotal:</i>	381	3.0	381	3.0	259	2.0	259	2.0
NRR								
REG	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
<i>NRR REG SB Subtotal:</i>	0	0.0	0	0.0	0	0.0	0	0.0
NRR Subtotal:	381	3.0	381	3.0	259	2.0	259	2.0
OGC								
HQ	0	4.0	0	3.0	0	4.0	0	5.0
S/B Costs	504		378		511		639	
<i>OGC HQ SB Subtotal:</i>	504	4.0	378	3.0	511	4.0	639	5.0
OGC Subtotal:	504	4.0	378	3.0	511	4.0	639	5.0
REG I								
REG	78	3.0	78	3.0	93	3.0	90	3.0

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		\$
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
S/B Costs	348		348		355		355		
REG I Subtotal:	426	3.0	426	3.0	448	3.0	445	3.0	
REG II									
REG	0	0.0	5	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
REG II Subtotal:	0	0.0	5	0.0	0	0.0	0	0.0	
REG III									
REG	110	3.0	110	3.0	95	3.0	70	3.0	
S/B Costs	348		348		355		355		
REG III Subtotal:	458	3.0	458	3.0	450	3.0	425	3.0	
REG IV									
REG	50	3.0	80	3.0	50	3.0	50	3.0	
S/B Costs	348		348		355		355		
REG IV Subtotal:	398	3.0	428	3.0	405	3.0	405	3.0	
RES									
HQ	3,788	16.0	3,788	16.0	2,999	13.0	2,899	14.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		\$
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
S/B Costs	2,111		2,112		1,741		1,875		
RES Subtotal:	5,899	16.0	5,900	16.0	4,740	13.0	4,774	14.0	
STP									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
RESOURCE TOTAL:	8,981	86.0	9,016	85.0	7,123	89.0	6,314	91.0	
S/B TOTAL:	10,742		10,616		11,296		11,530		
PROGRAM RESOURCE TOTAL	\$19,723	86.0	\$19,632	85.0	\$18,419	89.0	\$17,844	91.0	\$

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	SPENT FUEL STORAGE AND TRANSPORTATION LICENSING AND INSPECTION							
SUB-SUB-PROGRAM:	SPENT FUEL STORAGE AND TRANSPORTATION LICENSING AND INSPECTION							
PLANNED ACTIVITIES:								
Licensing and Certification								
NMSS								
HQ	3,587	37.8	3,587	37.8	2,943	39.8	2,470	35.6
REG	0	0.0	0	0.0		0.0		0.0
Subtotal:	3,587	37.8	3,587	37.8	2,943	39.8	2,470	35.6
Inspection, QA Reviews, Event Response								
NMSS								
HQ	0	5.2	0	5.2	50	5.2	50	7.4
REG	0	4.0	0	4.0	0	4.0	0	4.0
Subtotal:	0	9.2	0	9.2	50	9.2	50	11.4
Spent Fuel Environmental Reviews								
NMSS								
HQ	0	1.0	0	1.0	0	0.0	38	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Adjudicatory Reviews								
ASLBP								
HQ	56	3.0	56	3.0	56	2.0	42	1.0
Legal Advice and Representation								
OGC								
HQ	0	3.0	0	3.0	0	2.0	0	2.0
General Information Technology								
NMSS								
HQ	137	0.0	137	0.0	195	0.0	125	0.0
Intern Training and Development								
NMSS								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	0	1.0	0	1.0	0	1.0	0	1.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivaler

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
External Training								
NMSS								
HQ	91	0.0	91	0.0	91	0.0	91	0.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	5	0.0	0	0.0	5	0.0	5	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	96	0.0	91	0.0	96	0.0	96	0.0
Spent Fuel Storage Systems Safety Assessment								
RES								
HQ	1,142	3.0	5,599	3.0	2,000	2.0	1,650	4.0
HLS Threat Assessments								
NSIR								
HQ	20	1.0	20	1.0	0	0.5	0	0.7
HLS Regulatory Improvements								
NSIR								
HQ	0	3.0	0	3.0	100	1.8	100	2.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
HLS Mitigating Strategies									
NMSS									
HQ	700	4.0	700	4.0	0	0.0	0	0.0	
NSIR									
HQ	0	2.0	0	2.0	0	2.0	200	0.3	
Subtotal:	700	6.0	700	6.0	0	2.0	200	0.3	
HLS Security Inspection and Oversight									
NSIR									
HQ	0	3.3	0	3.3	0	2.2	0	0.9	
REG	0	2.0	0	2.0	0	1.0	0	1.0	
Subtotal:	0	5.3	0	5.3	0	3.2	0	1.9	
HLS Safeguards Licensing									
NSIR									
HQ	0	4.7	0	4.7	0	3.4	0	4.1	
REG	0	1.0	0	1.0	0	1.0	0	1.0	
Subtotal:	0	5.7	0	5.7	0	4.4	0	5.1	
HLS Security Infrastructure Improvements									
NSIR									
HQ	0	0.0	0	0.0	0	0.1	0	0.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HLS Assess Dispersal from Spent Fuel								
RES								
HQ	600	0.0	600	0.0	0	0.0	0	0.0
HLS External Training								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	SPENT FUEL STORAGE AND TRANSPORTATION LICENSING AND INSP.							
DIRECT RESOURCES								
ASLBP								
HQ	56	3.0	56	3.0	56	2.0	42	1.0
NMSS								
HQ	4,515	49.0	4,515	49.0	3,279	46.0	2,774	44.0
REG	0	4.0	0	4.0	0	4.0	0	4.0
Subtotal	4,515	53.0	4,515	53.0	3,279	50.0	2,774	48.0
NSIR								
HQ	20	14.0	20	14.0	100	10.0	300	8.0
REG	0	3.0	0	3.0	0	2.0	0	2.0
OGC								
HQ	0	3.0	0	3.0	0	2.0	0	2.0
Subtotal	0	3.0	0	3.0	0	2.0	0	2.0
REG I								

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars In Thousands, Staff Years In Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	5	0.0	0	0.0	5	0.0	5	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
RES								
HQ	1,742	3.0	6,199	3.0	2,000	2.0	1,650	4.0
DIRECT RESOURCES Subtotal:	6,338	79.0	10,790	79.0	5,440	68.0	4,771 ✓	65.0 ✓
IT STAFF								
NMSS								
HQ	0	1.0	0	1.0	0	0.0	0	0.0
Subtotal	0	1.0	0	1.0	0	0.0	0	0.0
SUPER/NON-SUPERVISORY STA								
ASLBP								

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	1.0	0	1.0	0	1.0	0	1.0
NMSS								
HQ	0	19.0	0	19.0	0	19.0	0	18.0
Subtotal	0	19.0	0	19.0	0	19.0	0	18.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	2.0
OGC								
HQ	0	2.0	0	4.0	0	2.0	0	2.0
Subtotal	0	2.0	0	4.0	0	2.0	0	2.0
RES								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
SUPERVNON-SUPERVISORY STA Subtotal:	0	25.0	0	27.0	0	25.0	0	26.0
TRAVEL								
ASLBP								
HQ	14	0.0	14	0.0	14	0.0	14	0.0
NMSS								
HQ	370	0.0	370	0.0	216	0.0	300	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal	370	0.0	370	0.0	216	0.0	300	0.0
NSIR								
HQ	20	0.0	20	0.0	0	0.0	0	0.0
OGC								
HQ	24	0.0	24	0.0	33	0.0	33	0.0
Subtotal	24	0.0	24	0.0	33	0.0	33	0.0
REG I								
REG	5	0.0	5	0.0	5	0.0	5	0.0
REG II								
REG	12	0.0	12	0.0	12	0.0	12	0.0
REG III								
REG	5	0.0	5	0.0	30	0.0	15	0.0
REG IV								
REG	15	0.0	15	0.0	15	0.0	15	0.0
TRAVEL Subtotal:	465	0.0	465	0.0	325	0.0	394	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
SPENT FUEL STORAGE AND TRANSPORTATION LICENSING AND INSPECTION Program									
ASLBP									
HQ	70	4.0	70	4.0	70	3.0	56	2.0	
S/B Costs	521		521		423		282		
ASLBP Subtotal:	591	4.0	591	4.0	493	3.0	338	2.0	
NMSS									
HQ	4,885	69.0	4,885	69.0	3,495	65.0	3,074	62.0	
S/B Costs	8,650		8,649		8,309		7,926		
NMSS HQ SB Subtotal:	13,535	69.0	13,534	69.0	11,804	65.0	11,000	62.0	
NMSS									
REG	0	4.0	0	4.0	0	4.0	0	4.0	
S/B Costs	464		464		474		474		
NMSS REG SB Subtotal:	464	4.0	464	4.0	474	4.0	474	4.0	
NMSS Subtotal:	13,999	73.0	13,998	73.0	12,278	69.0	11,474	66.0	
NSIR									
HQ	40	14.0	40	14.0	100	10.0	300	10.0	
S/B Costs	1,810		1,811		1,323		1,325		

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NSIR								
REG	0	3.0	0	3.0	0	2.0	0	2.0
S/B Costs	348		348		236		236	
NSIR Subtotal:	2,198	17.0	2,199	17.0	1,659	12.0	1,861	12.0
OGC								
HQ	24	5.0	24	7.0	33	4.0	33	4.0
S/B Costs	630		882		512		512	
OGC HQ SB Subtotal:	654	5.0	906	7.0	545	4.0	545	4.0
OGC Subtotal:	654	5.0	906	7.0	545	4.0	545	4.0
REG I								
REG	5	0.0	5	0.0	5	0.0	5	0.0
S/B Costs	0		0		0		0	
REG I Subtotal:	5	0.0	5	0.0	5	0.0	5	0.0
REG II								
REG	17	0.0	12	0.0	17	0.0	17	0.0
S/B Costs	0		0		0		0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG II Subtotal:	17	0.0	12	0.0	17	0.0	17	0.0
REG III								
REG	5	0.0	5	0.0	30	0.0	15	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:	5	0.0	5	0.0	30	0.0	15	0.0
REG IV								
REG	15	0.0	15	0.0	15	0.0	15	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:	15	0.0	15	0.0	15	0.0	15	0.0
RES								
HQ	1,742	6.0	6,199	6.0	2,000	5.0	1,650	7.0
S/B Costs	792		792		670		938	
RES Subtotal:	2,534	6.0	6,991	6.0	2,670	5.0	2,588	7.0
RESOURCE TOTAL:	6,803	105.0	11,255	107.0	5,765	93.0	5,165	91.0
S/B TOTAL:	13,215		13,467		11,947		11,693	
PROGRAM RESOURCE TOTAL	\$20,018	105.0	\$24,722	107.0	\$17,712	93.0	\$16,858	91.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	GENERAL FUND-HLW							
SUB-SUB-PROGRAM:	GENERAL FUND-HLW							
PLANNED ACTIVITIES:								
General Fund - Information Technology-DDMS								
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
ASLBP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0
General Fund - Information Technology - LSN								
ASLBP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
General Fund - HLW Document Processing								
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
CIO								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	GENERAL FUND-HLW							
DIRECT RESOURCES								
ASLBP HQ	0	0.0	0	0.0	0	0.0	0	0.0
CIO HQ	0	0.0	0	0.0	0	0.0	0	0.0
NMSS HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
GENERAL FUND-HLW Program Resources Total								
ASLBP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
CIO								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
NMSS HQ SB Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivaler

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	0	0.0	0	0.0	0	0.0	0	0.0
S/B TOTAL:	0		0		0		0	
PROGRAM RESOURCE TOTAL	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	ESA - HOMELAND SECURITY							
SUB-SUB-PROGRAM:	ESA HOMELAND SECURITY							
PLANNED ACTIVITIES:								
ESA- Vulnerability Assessments								
NMSS								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0
ESA- Threat Assessments								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
PROGRAM:	MATERIALS AND WASTE								
SUB-PROGRAM:	ESA - HOMELAND SECURITY								
<i>DIRECT RESOURCES</i>									
NMSS									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal	0	0.0	0	0.0	0	0.0	0	0.0	
NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
DIRECT RESOURCES Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ESA - HOMELAND SECURITY Program Resources Total									
NMSS									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
NMSS HQ SB Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0	
NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
RESOURCE TOTAL:	0	0.0	0	0.0	0	0.0	0	0.0	
S/B TOTAL:	0		0		0		0		
PROGRAM RESOURCE TOTAL	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	FORMERLY LICENSED SITES							
SUB-SUB-PROGRAM:	FORMERLY LICENSED SITES							
PLANNED ACTIVITIES:								
Formerly Licensed Sites								
STP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MATERIALS AND WASTE							
SUB-PROGRAM:	FORMERLY LICENSED SITES							
DIRECT RESOURCES								
STP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
<hr/>								
FORMERLY LICENSED SITES Program Resources Total								
STP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
RESOURCE TOTAL:	0	0.0	0	0.0	0	0.0	0	0.0
S/B TOTAL:	0		0		0		0	
PROGRAM RESOURCE TOTAL	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

PROGRAM:	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
MATERIALS AND WASTE								
<i>DIRECT RESOURCES</i>								
ACNW								
HQ	2	7.0	2	7.0	49	4.0	49	4.0
ADM								
HQ	922	0.0	922	0.0	824	0.0	1,117	0.0
ASLBP								
HQ	3,535	14.0	3,535	14.0	5,520	23.0	5,415	21.0
CAA								
HQ	0	0.0	0	0.0	0	0.0	15	1.0
CIO								
HQ	1,692	1.0	1,692	1.0	1,234	1.0	3,366	3.0
HR								
HQ	768	2.0	768	2.0	818	2.0	665	2.0
IP								
HQ	0	5.0	0	5.0	0	5.0	0	5.0
IRO								

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NMSS								
HQ	33,729	232.0	34,185	232.0	35,506	243.0	34,554	240.0
NMSS								
REG	0	95.0	0	95.0	0	99.0	0	104.0
Subtotal	33,729	327.0	34,185	327.0	35,506	342.0	34,554	344.0
NRR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
NRR								
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0
NSIR								
HQ	3,300	46.0	3,300	46.0	3,145	42.0	3,365	37.0
NSIR								
REG	0	13.0	0	13.0	0	16.0	0	18.0
OE								
HQ	6	4.0	45	4.0	12	5.0	12	5.0
OE								
REG	0	4.0	0	3.0	0	3.0	0	3.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal	6	8.0	45	7.0	12	8.0	12	8.0
OGC								
HQ	0	24.0	40	16.0	52	26.0	291	30.0
Subtotal	0	24.0	40	16.0	52	26.0	291	30.0
OI								
HQ	0	7.0	0	8.0	20	11.0	20	11.0
REG I								
REG	35	0.0	35	0.0	35	1.0	21	1.0
REG II								
REG	23	2.0	31	2.0	28	3.0	48	3.0
REG III								
REG	21	1.0	21	1.0	60	1.0	40	1.0
REG IV								
REG	17	0.0	17	0.0	22	1.0	22	1.0
RES								
HQ	7,991	22.0	12,460	22.0	16,367	18.0	14,139	18.0
SECY								
HQ	0	0.0	0	0.0	0	1.0	0	1.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
STP								
HQ	507	15.0	472	15.0	620	16.0	590	16.0
STP								
REG	0	6.0	0	6.0	0	6.0	0	6.0
DIRECT RESOURCES Subtotal:	52,548	501.0	57,525	493.0	64,312	528.0	63,729	532.0
IT STAFF								
ASLBP								
HQ	0	0.0	0	0.0	0	0.0	0	1.0
NMSS								
HQ	0	4.0	0	4.0	0	3.0	0	3.0
Subtotal	0	4.0	0	4.0	0	3.0	0	3.0
REG I								
REG	0	1.0	0	1.0	0	1.0	0	1.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	0	1.0	0	1.0	0	1.0	0	1.0
STP								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
IT STAFF Subtotal:	0	6.0	0	6.0	0	5.0	0	6.0
SUPER/NON-SUPERVISORY STA								
ACNW								
HQ	0	0.0	0	0.0	0	1.0	0	1.0
ASLBP								
HQ	0	4.0	0	4.0	0	6.0	0	7.0
CIO								
HQ	0	0.0	0	0.0	0	0.0	0	2.0
NMSS								
HQ	0	87.0	0	87.0	0	89.0	0	93.0
Subtotal	0	87.0	0	87.0	0	89.0	0	93.0
NRR								
HQ	0	2.0	0	2.0	0	1.0	0	1.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal	0	2.0	0	2.0	0	1.0	0	1.0
NSIR								
HQ	0	5.0	0	5.0	0	5.0	0	7.0
OE								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
Subtotal	0	2.0	0	2.0	0	2.0	0	2.0
OGC								
HQ	0	8.0	0	11.0	0	8.0	0	12.0
Subtotal	0	8.0	0	11.0	0	8.0	0	12.0
OI								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
REG I								
REG	0	19.0	0	19.0	0	18.0	0	18.0
REG II								
REG	0	10.0	0	10.0	0	12.0	0	12.0
REG III								
REG	0	14.0	0	11.0	0	14.0	0	11.0
REG IV								

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivaler

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	0	14.0	0	14.0	0	14.0	0	15.0
RES								
HQ	0	9.0	0	9.0	0	9.0	0	9.0
STP								
HQ	0	5.0	0	5.0	0	5.0	0	5.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	182.0	0	182.0	0	187.0	0	198.0
TRAVEL								
ACNW								
HQ	130	0.0	130	0.0	195	0.0	195	0.0
ADM								
HQ	11	0.0	11	0.0	7	0.0	11	0.0
ASLBP								
HQ	80	0.0	80	0.0	337	0.0	337	0.0
CIO								
HQ	30	0.0	30	0.0	30	0.0	80	0.0
HR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NMSS								
HQ	1,860	0.0	1,860	0.0	1,911	0.0	2,698	0.0
Subtotal	1,860	0.0	1,860	0.0	1,911	0.0	2,698	0.0
NRR								
HQ	2	0.0	2	0.0	1	0.0	1	0.0
Subtotal	2	0.0	2	0.0	1	0.0	1	0.0
NSIR								
HQ	471	0.0	471	0.0	325	0.0	340	0.0
OE								
HQ	14	0.0	22	0.0	18	0.0	24	0.0
Subtotal	14	0.0	22	0.0	18	0.0	24	0.0
OGC								
HQ	61	0.0	91	7.0	154	0.0	220	0.0
Subtotal	61	0.0	91	7.0	154	0.0	220	0.0
OI								
HQ	76	0.0	76	0.0	136	0.0	155	0.0
REG I								
REG	380	0.0	430	0.0	395	0.0	395	0.0

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG II								
REG	337	0.0	337	0.0	604	0.0	352	0.0
REG III								
REG	399	0.0	399	0.0	270	0.0	270	0.0
REG IV								
REG	378	0.0	543	0.0	413	0.0	413	0.0
RES								
HQ	60	0.0	60	0.0	87	0.0	87	0.0
STP								
HQ	66	0.0	101	0.0	71	0.0	71	0.0
TRAVEL Subtotal:	4,355	0.0	4,643	7.0	4,954	0.0	5,649	0.0

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
MATERIALS AND WASTE Strategy Resources Total								
ACNW								
HQ	132	7.0	132	7.0	244	5.0	244	5.0
S/B Costs	900		900		621		621	
ACNW Subtotal:	1,032	7.0	1,032	7.0	865	5.0	865	5.0
ADM								
HQ	933	0.0	933	0.0	831	0.0	1,128	0.0
S/B Costs	0		0		0		0	
ADM Subtotal:	933	0.0	933	0.0	831	0.0	1,128	0.0
ASLBP								
HQ	3,615	18.0	3,615	18.0	5,857	29.0	5,752	29.0
S/B Costs	2,344		2,343		4,090		4,089	
ASLBP Subtotal:	5,959	18.0	5,958	18.0	9,947	29.0	9,841	29.0
CAA								
HQ	0	0.0	0	0.0	0	0.0	15	1.0
S/B Costs	0		0		0		134	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CIO								
HQ	1,722	1.0	1,722	1.0	1,264	1.0	3,446	5.0
S/B Costs	0		0		0		0	
CIO Subtotal:	1,722	1.0	1,722	1.0	1,264	1.0	3,446	5.0
HR								
HQ	768	2.0	768	2.0	818	2.0	665	2.0
S/B Costs	224		224		228		228	
HR Subtotal:	992	2.0	992	2.0	1,046	2.0	893	2.0
IP								
HQ	0	5.0	0	5.0	0	5.0	0	5.0
S/B Costs	642		642		650		650	
IRO								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
NMSS								
HQ	35,589	323.0	36,045	323.0	37,417	335.0	37,252	336.0
S/B Costs	40,493		40,487		42,820		42,950	

AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NMSS HQ SB Subtotal:	76,082	323.0	76,532	323.0	80,237	335.0	80,202	336.0
NMSS								
REG	0	95.0	0	95.0	0	99.0	0	104.0
S/B Costs	11,015		11,015		11,722		12,313	
NMSS REG SB Subtotal:	11,015	95.0	11,015	95.0	11,722	99.0	12,313	104.0
NMSS Subtotal:	87,097	418.0	87,547	418.0	91,959	434.0	92,515	440.0
NRR								
HQ	2	3.0	2	3.0	1	2.0	1	2.0
S/B Costs	379		379		258		258	
NRR HQ SB Subtotal:	381	3.0	381	3.0	259	2.0	259	2.0
NRR								
REG	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
NRR REG SB Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0
NRR Subtotal:	381	3.0	381	3.0	259	2.0	259	2.0
NSIR								
HQ	3,771	51.0	3,771	51.0	3,470	47.0	3,705	44.0
S/B Costs	6,594		6,594		6,207		5,812	
NSIR								
REG	0	13.0	0	13.0	0	16.0	0	18.0

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars In Thousands, Staff Years In Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	1,507		1,508		1,893		2,130	
NSIR Subtotal:	11,872	64.0	11,873	64.0	11,570	63.0	11,647	62.0
OE								
HQ	20	6.0	67	6.0	30	7.0	36	7.0
S/B Costs	791		792		935		935	
OE HQ SB Subtotal:	811	6.0	859	6.0	965	7.0	971	7.0
OE								
REG	0	4.0	0	3.0	0	3.0	0	3.0
S/B Costs	464		348		355		355	
OE REG SB Subtotal:	464	4.0	348	3.0	355	3.0	355	3.0
OE Subtotal:	1,275	10.0	1,207	9.0	1,320	10.0	1,326	10.0
OGC								
HQ	61	32.0	131	34.0	206	34.0	511	42.0
S/B Costs	4,035		4,285		4,346		5,368	
OGC HQ SB Subtotal:	4,096	32.0	4,416	34.0	4,552	34.0	5,879	42.0
OGC Subtotal:	4,096	32.0	4,416	34.0	4,552	34.0	5,879	42.0
OI								
HQ	76	10.0	76	11.0	156	14.0	175	14.0
S/B Costs	1,363		1,499		1,950		1,950	

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OI Subtotal:	1,439	10.0	1,575	11.0	2,106	14.0	2,125	14.0
REG I								
REG	415	20.0	465	20.0	430	20.0	416	20.0
S/B Costs	2,319		2,319		2,367		2,367	
REG I Subtotal:	2,734	20.0	2,784	20.0	2,797	20.0	2,783	20.0
REG II								
REG	360	12.0	368	12.0	632	15.0	400	15.0
S/B Costs	1,391		1,392		1,776		1,776	
REG II Subtotal:	1,751	12.0	1,760	12.0	2,408	15.0	2,176	15.0
REG III								
REG	420	15.0	420	12.0	330	15.0	310	12.0
S/B Costs	1,739		1,392		1,775		1,420	
REG III Subtotal:	2,159	15.0	1,812	12.0	2,105	15.0	1,730	12.0
REG IV								
REG	395	15.0	560	15.0	435	16.0	435	17.0
S/B Costs	1,739		1,739		1,893		2,011	
REG IV Subtotal:	2,134	15.0	2,299	15.0	2,328	16.0	2,446	17.0
RES								
HQ	8,051	31.0	12,520	31.0	16,454	27.0	14,226	27.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	4,091		4,092		3,617		3,617	
RES Subtotal:	12,142	31.0	16,612	31.0	20,071	27.0	17,843	27.0
SECY								
HQ	0	0.0	0	0.0	0	1.0	0	1.0
S/B Costs	0		0		134		134	
STP								
HQ	573	20.0	573	20.0	691	21.0	661	21.0
S/B Costs	2,271		2,272		2,422		2,422	
STP								
REG	0	6.0	0	6.0	0	6.0	0	6.0
S/B Costs	696		696		710		710	
STP Subtotal:	3,540	26.0	3,541	26.0	3,823	27.0	3,793	27.0
RESOURCE TOTAL:	56,903	689.0	62,168	688.0	69,266	720.0	69,378	736.0
S/B TOTAL:	84,996		84,918		90,769		92,250	
STRATEGY TOTAL:	141,899	689.0	147,086	688.0	160,035	720.0	161,628	736.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equi

FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	FINANCIAL MANAGEMENT							
SUB-SUB-PROGRAM:	PLANNING, BUDGET AND ANALYSIS							
PLANNED ACTIVITIES:								
Planning								
CFO								
HQ	90	4.0	90	4.0	73	4.0	118	4.0
Budget Operations								
CFO								
HQ	55	4.0	55	5.0	115	4.0	50	5.0
Program Analysis								
CFO								
HQ	0	10.0	0	10.0	0	10.0	0	10.0
Funds Control								
CFO								
HQ	4	7.0	4	7.0	4	7.0	4	6.0
Information Technology - Budget Systems								
CFO								
HQ	290	0.0	290	0.0	144	0.0	295	1.0

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AGENCY
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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
General Information Technology-DPBA								
CFO								
HQ	16	0.0	16	0.0	26	0.0	21	0.0
DIRECT RESOURCES								
CFO								
HQ	455	25.0	455	26.0	362	25.0	488	26.0
SUPER/NON-SUPERVISORY STA								
CFO								
HQ	0	12.0	0	11.0	0	12.0	0	11.0
TRAVEL								
CFO								
HQ	16	0.0	16	0.0	12	0.0	12	0.0

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AGENCY
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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

PLANNING, BUDGET AND ANALYSIS Program/Org. Resources Total

CFO							
HQ	471	37.0	471	37.0	374	37.0	500 37.0
S/B Costs	4,663		4,662		4,692		4,692
CFO Subtotal:	5,134	37.0	5,133	37.0	5,066	37.0	5,192 37.0
RESOURCE TOTAL:	471	37.0	471	37.0	374	37.0	500 ✓ 37.0 ✓
S/B TOTAL:	4,663		4,662		4,692		4,692
PROGRAM/ORG TOTAL:	\$5,134	37.0	\$5,133	37.0	\$5,066	37.0	\$5,192 37.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	FINANCIAL MANAGEMENT							
SUB-SUB-PROGRAM:	FINANCIAL MANAGEMENT							
PLANNED ACTIVITIES:								
General Accounting and Financial Reporting								
CFO								
HQ	1,083	8.0	1,083	7.0	1,094	8.0	919	7.0
IT Federal Financial Systems								
CFO								
HQ	750	0.0	750	0.0	800	0.0	590	0.0
Information Technology - Cost Analysis								
CFO								
HQ	358	1.0	358	1.0	538	1.0	406	1.0
Cost Analysis								
CFO								
HQ	0	2.0	0	2.0	0	3.0	0	3.0
Accounts Receivable								
CFO								
HQ	15	4.0	15	4.0	25	4.0	9	4.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
License Fees									
CFO									
HQ	109	9.0	310	10.0	0	9.0	91	10.0	
Information Technology-License Fee									
CFO									
HQ	787	1.0	1,287	1.0	1,010	2.0	1,439	2.0	
General Information Technology-DFM									
CFO									
HQ	18	0.0	18	0.0	20	0.0	20	0.0	
Financial Systems									
CFO									
HQ	0	5.0	0	5.0	0	5.0	0	5.0	
DIRECT RESOURCES									
CFO									
HQ	3,120	30.0	3,821	30.0	3,487	32.0	3,474	32.0	
SUPER/NON-SUPERVISORY STA									
CFO									
HQ	0	5.0	0	5.0	0	5.0	0	5.0	

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
TRAVEL								
CFO								
HQ	8	0.0	8	0.0	10	0.0	10	0.0

FINANCIAL MANAGEMENT Program/Org. Resources Total

CFO								
HQ	3,128	35.0	3,829	35.0	3,497	37.0	3,484	37.0
S/B Costs	4,411		4,410		4,694		4,693	
CFO Subtotal:	7,539	35.0	8,239	35.0	8,191	37.0	8,177	37.0
RESOURCE TOTAL:	3,128	35.0	3,829	35.0	3,497	37.0	3,484 /	37.0 /
S/B TOTAL:	4,411		4,410		4,694		4,693	
PROGRAM/ORG TOTAL:	\$7,539	35.0	\$8,239	35.0	\$8,191	37.0	\$8,177	37.0

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	FINANCIAL MANAGEMENT							
SUB-SUB-PROGRAM:	FINANCIAL SERVICES							
PLANNED ACTIVITIES:								
Information Technology - Payroll System								
CFO								
HQ	933	0.0	983	0.0	1,885	2.0	1,685	1.0
Payment Services								
CFO								
HQ	108	8.0	208	8.0	95	8.0	95	8.0
Payment Policy and Obligation								
CFO								
HQ	602	6.0	602	6.0	612	6.0	602	6.0
Time, Labor and Payroll								
CFO								
HQ	30	10.0	30	9.0	0	6.0	0	6.0
Central Allowance								
CFO								
HQ	0	4.0	0	5.0	0	4.0	0	5.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
General Information Technology-DFS								
CFO								
HQ	262	0.0	262	0.0	50	0.0	150	0.0
DIRECT RESOURCES								
CFO								
HQ	1,935	28.0	2,085	28.0	2,642	26.0	2,532	26.0 ✓
SUPER/NON-SUPERVISORY STA								
CFO								
HQ	0	5.0	0	5.0	0	5.0	0	5.0 ✓
TRAVEL								
CFO								
HQ	12	0.0	12	0.0	28	0.0	20	0.0 ✓

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
FINANCIAL SERVICES Program/Org. Resources Total								
CFO								
HQ	1,947	33.0	2,097	33.0	2,670	31.0	2,552	31.0
S/B Costs	4,159		4,158		3,932		3,932	
CFO Subtotal:	6,106	33.0	6,255	33.0	6,602	31.0	6,484	31.0
RESOURCE TOTAL:	1,947	33.0	2,097	33.0	2,670	31.0	2,552	31.0
S/B TOTAL:	4,159		4,158		3,932		3,932	
PROGRAM/ORG TOTAL:	\$6,106	33.0	\$6,255	33.0	\$6,602	31.0	\$6,484	31.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equi

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	FINANCIAL MANAGEMENT							
DIRECT RESOURCES								
CFO								
HQ	5,510	83.0	6,361	84.0	6,491	83.0	6,494	84.0
DIRECT RESOURCES Subtotal:	5,510	83.0	6,361	84.0	6,491	83.0	6,494	84.0
SUPER/NON-SUPERVISORY STA								
CFO								
HQ	0	22.0	0	21.0	0	22.0	0	21.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	22.0	0	21.0	0	22.0	0	21.0
TRAVEL								
CFO								
HQ	36	0.0	36	0.0	50	0.0	42	0.0
TRAVEL Subtotal:	36	0.0	36	0.0	50	0.0	42	0.0

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AGENCY
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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equi.)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
FINANCIAL MANAGEMENT Program Resources Total								
CFO								
HQ	5,546	105.0	6,397	105.0	6,541	105.0	6,536	105.0
S/B Costs	13,232		13,230		13,318		13,317	
CFO Subtotal:	18,778	105.0	19,627	105.0	19,859	105.0	19,853	105.0
RESOURCE TOTAL:	5,546	105.0	6,397	105.0	6,541	105.0	6,536	105.0
S/B TOTAL:	13,232		13,230		13,318		13,317	
PROGRAM RESOURCE TOTAL	\$18,778	105.0	\$19,627	105.0	\$19,859	105.0	\$19,853	105.0

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RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	POLICY SUPPORT							
SUB-SUB-PROGRAM:	COMMISSION							
PLANNED ACTIVITIES:								
Commission								
COMM								
HQ	1,028	22.0	808	22.0	1,025	22.0	1,025	22.0
DIRECT RESOURCES								
COMM								
HQ	1,028	22.0	808	22.0	1,025	22.0	1,025	22.0
SUPER/NON-SUPERVISORY STA								
COMM								
HQ	0	23.0	0	23.0	0	23.0	0	23.0
TRAVEL								
COMM								
HQ	325	0.0	245	0.0	325	0.0	355	0.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
COMMISSION Program/Org. Resources Total								
COMM								
HQ	1,353	45.0	1,053	45.0	1,350	45.0	1,380	45.0
S/B Costs	6,443		6,443		6,047		6,047	
COMM Subtotal:	7,796	45.0	7,496	45.0	7,397	45.0	7,427	45.0
RESOURCE TOTAL:	1,353	45.0	1,053	45.0	1,350	45.0	1,380	45.0
S/B TOTAL:	6,443		6,443		6,047		6,047	
PROGRAM/ORG TOTAL:	\$7,796	45.0	\$7,496	45.0	\$7,397	45.0	\$7,427	45.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Eq)

		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	POLICY SUPPORT								
SUB-SUB-PROGRAM:	CONGRESSIONAL AFFAIRS								
PLANNED ACTIVITIES:									
Congressional Affairs									
	CA								
	HQ	20	6.0	20	6.0	21	6.0	21	6.0
General Information Technology									
	CA								
	HQ	1	0.0	1	0.0	1	0.0	1	0.0
DIRECT RESOURCES									
	CA								
	HQ	21	6.0	21	6.0	22	6.0	22	6.0
SUPER/NON-SUPERVISORY STA									
	CA								
	HQ	0	3.0	0	3.0	0	3.0	0	3.0
TRAVEL									

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RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiv.)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
CA									
HQ	7	0.0	7	0.0	7	0.0	7	0.0	
<hr/>									
CONGRESSIONAL AFFAIRS Program/Org. Resources Total									
CA									
HQ	28	9.0	28	9.0	29	9.0	29	9.0	
S/B Costs	1,289		1,289		1,209		1,209		
CA Subtotal:	1,317	9.0	1,317	9.0	1,238	9.0	1,238	9.0	
RESOURCE TOTAL:	28	9.0	28	9.0	29	9.0	29 ✓	9.0 ✓	
S/B TOTAL:	1,289		1,289		1,209		1,209		
PROGRAM/ORG TOTAL:	\$1,317	9.0	\$1,317	9.0	\$1,238	9.0	\$1,238	9.0	

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RESOURCE REPORT
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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	POLICY SUPPORT							
SUB-SUB-PROGRAM:	COMMISSION APPELLATE ADJUDICATION							
PLANNED ACTIVITIES:								
Commission Appellate Adjudication								
CAA								
HQ	5	4.0	5	4.0	5	4.0	5	4.0
General Information Technology								
CAA								
HQ	4	0.0	4	0.0	4	0.0	4	0.0
DIRECT RESOURCES								
CAA								
HQ	9	4.0	9	4.0	9	4.0	9	4.0
SUPER/NON-SUPERVISORY STA								
CAA								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
TRAVEL								

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CAA HQ	5	0.0	5	0.0	5	0.0	5	0.0

COMMISSION APPELLATE ADJUDICATION Program/Org. Resources Total

CAA HQ	14	5.0	14	5.0	14	5.0	14	5.0
S/B Costs	716		716		671		671	
CAA Subtotal:	730	5.0	730	5.0	685	5.0	685	5.0
RESOURCE TOTAL:	14	5.0	14	5.0	14	5.0	14 ✓	5.0 ✓
S/B TOTAL:	716		716		671		671	
PROGRAM/ORG TOTAL:	\$730	5.0	\$730	5.0	\$685	5.0	\$685	5.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equ

		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	POLICY SUPPORT								
SUB-SUB-PROGRAM:	GENERAL COUNSEL								
PLANNED ACTIVITIES:									
Policy and Direction Legal Advice									
	OGC								
	HQ	286	7.0	305	7.0	310	7.0	310	7.0
Management Support Services Legal Advice									
	OGC								
	HQ	0	10.0	0	10.0	0	10.0	0	10.0
General Information Technology									
	OGC								
	HQ	30	1.0	29	1.0	30	1.0	30	1.0
DIRECT RESOURCES									
	OGC								
	HQ	316	18.0	334	18.0	340	18.0	340	18.0
SUPER/NON-SUPERVISORY STA									

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equi)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC HQ	0	10.0	0	11.0	0	10.0	0	10.0
TRAVEL								
OGC HQ	25	0.0	25	0.0	36	0.0	36	0.0
<hr/>								
GENERAL COUNSEL Program/Org. Resources Total								
OGC HQ	341	28.0	359	29.0	376	28.0	376	28.0
S/B Costs	3,531		3,657		3,579		3,579	
OGC HQ SB Subtotal:	3,872	28.0	4,016	29.0	3,955	28.0	3,955	28.0
OGC Subtotal:	3,872	28.0	4,016	29.0	3,955	28.0	3,955	28.0
RESOURCE TOTAL:	341	28.0	359	29.0	376	28.0	376 ✓	28.0 ✓
S/B TOTAL:	3,531		3,657		3,579		3,579	
PROGRAM/ORG TOTAL:	\$3,872	28.0	\$4,016	29.0	\$3,955	28.0	\$3,955	28.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	POLICY SUPPORT								
SUB-SUB-PROGRAM:	PUBLIC AFFAIRS								
PLANNED ACTIVITIES:									
Public Affairs									
PA									
	HQ	43	11.0	43	11.0	145	11.0	145	11.0
General Information Technology									
PA									
	HQ	10	0.0	10	0.0	18	0.0	18	0.0
DIRECT RESOURCES									
PA									
	HQ	53	11.0	53	11.0	163	11.0	163	11.0
SUPER/NON-SUPERVISORY STA									
PA									
	HQ	0	3.0	0	3.0	0	3.0	0	3.0
TRAVEL									

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PA								
HQ	11	0.0	11	0.0	16	0.0	16	0.0

PUBLIC AFFAIRS Program/Org. Resources Total

PA								
HQ	64	14.0	64	14.0	179	14.0	179	14.0
S/B Costs	2,004		2,005		1,881		1,881	
PA Subtotal:	2,068	14.0	2,069	14.0	2,060	14.0	2,060	14.0
RESOURCE TOTAL:	64	14.0	64	14.0	179	14.0	179 ✓	14.0 ✓
S/B TOTAL:	2,004		2,005		1,881		1,881	
PROGRAM/ORG TOTAL:	\$2,068	14.0	\$2,069	14.0	\$2,060	14.0	\$2,060	14.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	POLICY SUPPORT							
SUB-SUB-PROGRAM:	SECRETARIAT							
PLANNED ACTIVITIES:								
Secretariat								
SECY								
HQ	0	12.0	0	12.0	0	12.0	0	12.0
General Information Technology								
SECY								
HQ	191	0.0	191	0.0	189	0.0	189	0.0
DIRECT RESOURCES								
SECY								
HQ	191	12.0	191	12.0	189	12.0	189	12.0
SUPER/NON-SUPERVISORY STA								
SECY								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
TRAVEL								

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SECY HQ	3	0.0	3	0.0	5	0.0	5	0.0
<hr/>								
SECRETARIAT Program/Org. Resources Total								
SECY								
HQ	194	15.0	194	15.0	194	15.0	194	15.0
S/B Costs	2,148		2,148		2,015		2,015	
SECY Subtotal:	2,342	15.0	2,342	15.0	2,209	15.0	2,209	15.0
RESOURCE TOTAL:	194	15.0	194	15.0	194	15.0	194 ✓	15.0 ✓
S/B TOTAL:	2,148		2,148		2,015		2,015	
PROGRAM/ORG TOTAL:	\$2,342	15.0	\$2,342	15.0	\$2,209	15.0	\$2,209	15.0

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RESOURCE REPORT

(Dollars In Thousands, Staff Years In Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	POLICY SUPPORT							
SUB-SUB-PROGRAM:	EXECUTIVE DIRECTOR FOR OPERATIONS							
PLANNED ACTIVITIES:								
EDO and Operational Staff								
EDO								
HQ	50	12.0	100	12.0	30	12.0	30	12.0
General Information Technology								
EDO								
HQ	19	0.0	19	0.0	29	0.0	179	0.0
DIRECT RESOURCES								
EDO								
HQ	69	12.0	119	12.0	59	12.0	209	12.0
IT STAFF								
EDO								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
SUPER/NON-SUPERVISORY STA								

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RESOURCE REPORT
(Dollars In Thousands, Staff Years In Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
EDO HQ	0	16.0	0	16.0	0	16.0	0	16.0
TRAVEL								
EDO HQ	90	0.0	90	0.0	95	0.0	95	0.0

EXECUTIVE DIRECTOR FOR OPERATIONS Program/Org. Resources Total

EDO HQ	159	28.0	209	28.0	154	28.0	304	28.0
S/B Costs	4,009		4,009		3,762		3,762	
EDO Subtotal:	4,168	28.0	4,218	28.0	3,916	28.0	4,066	28.0
RESOURCE TOTAL:	159	28.0	209	28.0	154	28.0	304	28.0
S/B TOTAL:	4,009		4,009		3,762		3,762	
PROGRAM/ORG TOTAL:	\$4,168	28.0	\$4,218	28.0	\$3,916	28.0	\$4,066	28.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	POLICY SUPPORT								
SUB-SUB-PROGRAM:	ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE								
PLANNED ACTIVITIES:									
Reactor Safety Independent Advice									
ACRS/ACNW									
HQ	285	21.0	223	21.0	280	21.0	280	21.0 ✓	
Materials Safety, Low-Level Waste & Decommissioning									
ACRS/ACNW									
HQ	55	2.0	50	2.0	100	2.0	100	5.0	
General Information Technology									
ACRS/ACNW									
HQ	70	0.0	79	0.0	80	0.0	80	0.0	
DIRECT RESOURCES									
ACRS/ACNW									
HQ	410	23.0	352	23.0	460	23.0	460	26.0	
SUPER/NON-SUPERVISORY STA									

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
ACRS/ACNW HQ	0	6.0	0	6.0	0	5.0	0	5.0
TRAVEL								
ACRS/ACNW HQ	230	0.0	322	0.0	318	0.0	318	0.0

ADVISORY COMMITTEE FOR REACTOR SAFEGUARDS/NUCLEAR WASTE Program/Org. Res

ACRS/ACNW HQ	640	29.0	674	29.0	778	28.0	778	31.0
S/B Costs	3,728		3,727		3,478		3,851	
ACRS/ACNW Subtotal:	4,368	29.0	4,401	29.0	4,256	28.0	4,629	31.0
RESOURCE TOTAL:	640	29.0	674	29.0	778	28.0	778 ✓	31.0 ✓
S/B TOTAL:	3,728		3,727		3,478		3,851	
PROGRAM/ORG TOTAL:	\$4,368	29.0	\$4,401	29.0	\$4,256	28.0	\$4,629	31.0

Report: CC-01

AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	POLICY SUPPORT							
<i>DIRECT RESOURCES</i>								
ACRS/ACNW HQ	410	23.0	352	23.0	460	23.0	460	26.0
CA HQ	21	6.0	21	6.0	22	6.0	22	6.0
CAA HQ	9	4.0	9	4.0	9	4.0	9	4.0
COMM HQ	1,028	22.0	808	22.0	1,025	22.0	1,025	22.0
EDO HQ	69	12.0	119	12.0	59	12.0	209	12.0
OGC HQ	316	18.0	334	18.0	340	18.0	340	18.0
Subtotal	316	18.0	334	18.0	340	18.0	340	18.0
PA								

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	53	11.0	53	11.0	163	11.0	163	11.0
SECY								
HQ	191	12.0	191	12.0	189	12.0	189	12.0
DIRECT RESOURCES Subtotal:	2,097	108.0	1,887	108.0	2,267	108.0	2,417	111.0
IT STAFF								
EDO								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
SUPER/NON-SUPERVISORY STA								
ACRS/ACNW								
HQ	0	6.0	0	6.0	0	5.0	0	5.0
CA								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
CAA								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
COMM								
HQ	0	23.0	0	23.0	0	23.0	0	23.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
EDO								
HQ	0	16.0	0	16.0	0	16.0	0	16.0
OGC								
HQ	0	10.0	0	11.0	0	10.0	0	10.0
Subtotal	0	10.0	0	11.0	0	10.0	0	10.0
PA								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
SECY								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	65.0	0	66.0	0	64.0	0	64.0
TRAVEL								
ACRS/ACNW								
HQ	230	0.0	322	0.0	318	0.0	318	0.0
CA								
HQ	7	0.0	7	0.0	7	0.0	7	0.0
CAA								
HQ	5	0.0	5	0.0	5	0.0	5	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equi

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
COMM								
HQ	325	0.0	245	0.0	325	0.0	355	0.0
EDO								
HQ	90	0.0	90	0.0	95	0.0	95	0.0
OGC								
HQ	25	0.0	25	0.0	36	0.0	36	0.0
Subtotal	25	0.0	25	0.0	36	0.0	36	0.0
PA								
HQ	11	0.0	11	0.0	16	0.0	16	0.0
SECY								
HQ	3	0.0	3	0.0	5	0.0	5	0.0
TRAVEL Subtotal:	696	0.0	708	0.0	807	0.0	837	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
POLICY SUPPORT Program Resources Total								
ACRS/ACNW								
HQ	640	29.0	674	29.0	778	28.0	778	31.0
S/B Costs	3,728		3,727		3,478		3,851	
ACRS/ACNW Subtotal:	4,368	29.0	4,401	29.0	4,256	28.0	4,629	31.0
CA								
HQ	28	9.0	28	9.0	29	9.0	29	9.0
S/B Costs	1,289		1,289		1,209		1,209	
CA Subtotal:	1,317	9.0	1,317	9.0	1,238	9.0	1,238	9.0
CAA								
HQ	14	5.0	14	5.0	14	5.0	14	5.0
S/B Costs	716		716		671		671	
CAA Subtotal:	730	5.0	730	5.0	685	5.0	685	5.0
COMM								
HQ	1,353	45.0	1,053	45.0	1,350	45.0	1,380	45.0
S/B Costs	6,443		6,443		6,047		6,047	

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiv.)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
COMM Subtotal:	7,796	45.0	7,496	45.0	7,397	45.0	7,427	45.0
EDO								
HQ	159	28.0	209	28.0	154	28.0	304	28.0
S/B Costs	4,009		4,009		3,762		3,762	
EDO Subtotal:	4,168	28.0	4,218	28.0	3,916	28.0	4,066	28.0
OGC								
HQ	341	28.0	359	29.0	376	28.0	376	28.0
S/B Costs	3,531		3,657		3,579		3,579	
OGC HQ SB Subtotal:	3,872	28.0	4,016	29.0	3,955	28.0	3,955	28.0
OGC Subtotal:	3,872	28.0	4,016	29.0	3,955	28.0	3,955	28.0
PA								
HQ	64	14.0	64	14.0	179	14.0	179	14.0
S/B Costs	2,004		2,005		1,881		1,881	
PA Subtotal:	2,068	14.0	2,069	14.0	2,060	14.0	2,060	14.0
SECY								
HQ	194	15.0	194	15.0	194	15.0	194	15.0
S/B Costs	2,148		2,148		2,015		2,015	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equ

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SECY Subtotal:	2,342	15.0	2,342	15.0	2,209	15.0	2,209	15.0
RESOURCE TOTAL:	2,793	173.0	2,595	174.0	3,074	172.0	3,254/	175.0
S/B TOTAL:	23,866		23,994		22,642		23,015	
PROGRAM RESOURCE TOTAL	\$26,659	173.0	\$26,589	174.0	\$25,716	172.0	\$26,269	175.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars In Thousands, Staff Years In Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	PERMANENT CHANGE OF STATION							
SUB-SUB-PROGRAM:	PERMANENT CHANGE OF STATION							
PLANNED ACTIVITIES:								
Employee Change of Station Benefits								
CFO								
HQ	4,865	0.0	4,865	0.0	6,660	0.0	6,288	0.0
Employee Relocation Services								
CFO								
HQ	1,455	0.0	1,455	0.0	1,200	0.0	2,100	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars In Thousands, Staff Years In Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	PERMANENT CHANGE OF STATION							
DIRECT RESOURCES								
CFO								
HQ	6,320	0.0	6,320	0.0	7,860	0.0	8,388	0.0
<hr/>								
PERMANENT CHANGE OF STATION Program Resources Total								
CFO								
HQ	6,320	0.0	6,320	0.0	7,860	0.0	8,388	0.0
S/B Costs	0		0		0		0	
RESOURCE TOTAL:	6,320	0.0	6,320	0.0	7,860	0.0	8,388	0.0
S/B TOTAL:	0		0		0		0	
PROGRAM RESOURCE TOTAL	\$6,320	0.0	\$6,320	0.0	\$7,860	0.0	\$8,388	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	ESA							
SUB-SUB-PROGRAM:	ESA							
PLANNED ACTIVITIES:								
Safeguards and Security Implementation								
RIV								
REG	0	0.0	43	0.0	0	0.0	0	0.0
Physical Security								
ADM								
HQ	0	0.0	865	0.0	0	0.0	0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	ESA							
DIRECT RESOURCES								
ADM								
HQ	0	0.0	865	0.0	0	0.0	0	0.0
RIV								
REG	0	0.0	43	0.0	0	0.0	0	0.0
DIRECT RESOURCES Subtotal:	0	0.0	908	0.0	0	0.0	0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
ESA Program Resources Total								
ADM								
HQ	0	0.0	865	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
RIV								
REG	0	0.0	43	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
RESOURCE TOTAL:	0	0.0	908	0.0	0	0.0	0	0.0
S/B TOTAL:	0		0		0		0	
PROGRAM RESOURCE TOTAL	\$0	0.0	\$908	0.0	\$0	0.0	\$0	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	RENT AND FACILITIES MANAGEMENT								
SUB-SUB-PROGRAM:	RENT								
PLANNED ACTIVITIES:									
Rental of Space									
ADM									
HQ	16,042	0.0	16,342	0.0	17,084	0.0	16,979	0.0	
REG I									
REG	1,150	0.0	1,168	0.0	1,185	0.0	1,185	0.0	
REG II									
REG	2,121	0.0	2,121	0.0	2,185	0.0	2,185	0.0	
REG III									
REG	1,508	0.0	1,592	0.0	1,956	0.0	1,987	0.0	
REG IV									
REG	1,085	0.0	1,085	0.0	1,085	0.0	1,150	0.0	
Subtotal:	21,906	0.0	22,308	0.0	23,495	0.0	23,486	0.0	
Super/Non-Supervisory									
ADM									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	

DIRECT RESOURCES

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
ADM								
HQ	16,042	0.0	16,342	0.0	17,084	0.0	16,979	0.0
REG I								
REG	1,150	0.0	1,168	0.0	1,185	0.0	1,185	0.0
REG II								
REG	2,121	0.0	2,121	0.0	2,185	0.0	2,185	0.0
REG III								
REG	1,508	0.0	1,592	0.0	1,956	0.0	1,987	0.0
REG IV								
REG	1,085	0.0	1,085	0.0	1,085	0.0	1,150	0.0
DIRECT RESOURCES Subtotal:	21,906	0.0	22,308	0.0	23,495	0.0	23,486	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
RENT Program/Org. Resources Total									
ADM									
HQ	16,042	0.0	16,342	0.0	17,084	0.0	16,979	0.0	
S/B Costs	0		0		0		0		
ADM Subtotal:									
REG I									
REG	1,150	0.0	1,168	0.0	1,185	0.0	1,185	0.0	
S/B Costs	0		0		0		0		
REG I Subtotal:									
REG II									
REG	2,121	0.0	2,121	0.0	2,185	0.0	2,185	0.0	
S/B Costs	0		0		0		0		
REG II Subtotal:									
REG III									
REG	1,508	0.0	1,592	0.0	1,956	0.0	1,987	0.0	
S/B Costs	0		0		0		0		

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III Subtotal:								
REG IV								
REG	1,085	0.0	1,085	0.0	1,085	0.0	1,150	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								
RESOURCE TOTAL:	21,906	0.0	22,308	0.0	23,495	0.0	23,486	0.0
S/B TOTAL:	0		0		0		0	
PROGRAM/ORG TOTAL:	\$21,906	0.0	\$22,308	0.0	\$23,495	0.0	\$23,486	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	RENT AND FACILITIES MANAGEMENT							
SUB-SUB-PROGRAM:	FACILITIES MANAGEMENT							
PLANNED ACTIVITIES:								
Facilities Management								
ADM								
HQ	5,261	8.0	6,256	8.0	5,376	8.0	5,376	8.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	5,261	8.0	6,256	8.0	5,376	8.0	5,376	8.0
DIRECT RESOURCES								
ADM								
HQ	5,261	8.0	6,256	8.0	5,376	8.0	5,376	8.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES Subtotal:	5,261	8.0	6,256	8.0	5,376	8.0	5,376	8.0
SUPER/NON-SUPERVISORY STA								
ADM								
HQ	0	3.0	0	3.0	0	3.0	0	3.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE

FACILITIES MANAGEMENT Program/Org. Resources Total

ADM								
HQ	5,261	11.0	6,256	11.0	5,376	11.0	5,376	11.0
S/B Costs	1,145		1,145		1,170		1,170	
ADM Subtotal:	6,406	11.0	7,401	11.0	6,546	11.0	6,546	11.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG I Subtotal:								
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG II Subtotal:								
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars In Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III Subtotal:								
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								
RESOURCE TOTAL:	5,261	11.0	6,256	11.0	5,376	11.0	5,376 ✓	11.0 ✓
S/B TOTAL:	1,145		1,145		1,170		1,170	
PROGRAM/ORG TOTAL:	\$6,406	11.0	\$7,401	11.0	\$6,546	11.0	\$6,546	11.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	RENT AND FACILITIES MANAGEMENT							
DIRECT RESOURCES								
ADM								
HQ	21,303	8.0	22,598	8.0	22,460	8.0	22,355	8.0
REG I								
REG	1,150	0.0	1,168	0.0	1,185	0.0	1,185	0.0
REG II								
REG	2,121	0.0	2,121	0.0	2,185	0.0	2,185	0.0
REG III								
REG	1,508	0.0	1,592	0.0	1,956	0.0	1,987	0.0
REG IV								
REG	1,085	0.0	1,085	0.0	1,085	0.0	1,150	0.0
DIRECT RESOURCES Subtotal:	27,167	8.0	28,564	8.0	28,871	8.0	28,862	8.0
SUPER/NON-SUPERVISORY STA								
ADM								
HQ	0	3.0	0	3.0	0	3.0	0	3.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

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AGENCY
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RESOURCE REPORT
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FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

RENT AND FACILITIES MANAGEMENT Program Resources Total

ADM									
HQ	21,303	11.0	22,598	11.0	22,460	11.0	22,355	11.0	
S/B Costs	1,145		1,145		1,170		1,170		
ADM Subtotal:	22,448	11.0	23,743	11.0	23,630	11.0	23,525	11.0	
REG I									
REG	1,150	0.0	1,168	0.0	1,185	0.0	1,185	0.0	
S/B Costs	0		0		0		0		
REG I Subtotal:	1,150	0.0	1,168	0.0	1,185	0.0	1,185	0.0	
REG II									
REG	2,121	0.0	2,121	0.0	2,185	0.0	2,185	0.0	
S/B Costs	0		0		0		0		
REG II Subtotal:	2,121	0.0	2,121	0.0	2,185	0.0	2,185	0.0	
REG III									
REG	1,508	0.0	1,592	0.0	1,956	0.0	1,987	0.0	
S/B Costs	0		0		0		0		

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III Subtotal:	1,508	0.0	1,592	0.0	1,956	0.0	1,987	0.0
REG IV								
REG	1,085	0.0	1,085	0.0	1,085	0.0	1,150	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:	1,085	0.0	1,085	0.0	1,085	0.0	1,150	0.0
RESOURCE TOTAL:	27,167	11.0	28,564	11.0	28,871	11.0	28,862 ✓	11.0 ✓
S/B TOTAL:	1,145		1,145		1,170		1,170	
PROGRAM RESOURCE TOTAL	\$28,312	11.0	\$29,709	11.0	\$30,041	11.0	\$30,032	11.0

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(Dollars in Thousands, Staff Years in Full-Time Equiva

		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	ADMINISTRATION								
SUB-SUB-PROGRAM:	Security								
PLANNED ACTIVITIES:	Security								
	ADM								
	HQ	4,174	11.0	4,914	11.0	4,351	11.0	4,351	11.0
DIRECT RESOURCES									
	ADM								
	HQ	4,174	11.0	4,914	11.0	4,351	11.0	4,351	11.0
SUPER/NON-SUPERVISORY STA									
	ADM								
	HQ	0	3.0	0	3.0	0	3.0	0	3.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Security Program/Org. Resources Total								
ADM								
HQ	4,174	14.0	4,914	14.0	4,351	14.0	4,351	14.0
S/B Costs	1,457		1,457		1,488		1,488	
ADM Subtotal:	5,631	14.0	6,371	14.0	5,839	14.0	5,839	14.0
RESOURCE TOTAL:	4,174	14.0	4,914	14.0	4,351	14.0	4,351 ✓	14.0 ✓
S/B TOTAL:	1,457		1,457		1,488		1,488	
PROGRAM/ORG TOTAL:	\$5,631	14.0	\$6,371	14.0	\$5,839	14.0	\$5,839	14.0

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(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	ADMINISTRATION							
SUB-SUB-PROGRAM:	Agency Support Services							
PLANNED ACTIVITIES:								
Administrative Support Services								
ADM								
HQ	3,897	26.0	3,497	25.0	4,235	25.0	4,240	25.0
ASLBP								
HQ	50	0.0	50	0.0	50	0.0	425	0.0
REG I								
REG	509	0.0	562	0.0	514	0.0	514	0.0
REG II								
REG	392	0.0	507	0.0	404	0.0	469	0.0
REG III								
REG	919	0.0	919	0.0	740	0.0	545	0.0
REG IV								
REG	445	0.0	605	0.0	445	0.0	300	0.0
Subtotal:	6,212	26.0	6,140	25.0	6,388	25.0	6,493	25.0
General Information Technology								
ADM								
HQ	673	0.0	1,073	0.0	1,103	0.0	1,208	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
DIRECT RESOURCES									
ADM									
HQ	4,570	26.0	4,570	25.0	5,338	25.0	5,448	25.0	
ASLBP									
HQ	50	0.0	50	0.0	50	0.0	425	0.0	
REG I									
REG	509	0.0	562	0.0	514	0.0	514	0.0	
REG II									
REG	392	0.0	507	0.0	404	0.0	469	0.0	
REG III									
REG	919	0.0	919	0.0	740	0.0	545	0.0	
REG IV									
REG	445	0.0	605	0.0	445	0.0	300	0.0	
DIRECT RESOURCES Subtotal:	6,885	26.0	7,213	25.0	7,491	25.0	7,701	25.0	
IT STAFF									
ADM									
HQ	0	2.0	0	2.0	0	2.0	0	2.0	

SUPER/NON-SUPERVISORY STA

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
ADM								
HQ	0	8.0	0	8.0	0	8.0	0	8.0
ASLBP								
HQ	0	0.0	0	0.0	0	0.0	0	1.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	8.0	0	8.0	0	8.0	0	9.0
TRAVEL								
ADM								
HQ	35	0.0	35	0.0	35	0.0	35	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
Agency Support Services Program/Org. Resources Total									
ADM									
HQ	4,605	36.0	4,605	35.0	5,373	35.0	5,483	35.0	
S/B Costs	3,747		3,643		3,722		3,722		
ADM Subtotal:	8,352	36.0	8,248	35.0	9,095	35.0	9,205	35.0	
ASLBP									
HQ	50	0.0	50	0.0	50	0.0	425	1.0	
S/B Costs	0		0		0		141		
ASLBP Subtotal:	50	0.0	50	0.0	50	0.0	566	1.0	
REG I									
REG	509	0.0	562	0.0	514	0.0	514	0.0	
S/B Costs	0		0		0		0		
REG I Subtotal:									
REG II									
REG	392	0.0	507	0.0	404	0.0	469	0.0	
S/B Costs	0		0		0		0		

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG II Subtotal:								
REG III								
REG	919	0.0	919	0.0	740	0.0	545	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:								
REG IV								
REG	445	0.0	605	0.0	445	0.0	300	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								
RESOURCE TOTAL:	6,920	36.0	7,248	35.0	7,526	35.0	7,736 ✓	36.0 ✓
S/B TOTAL:	3,747		3,643		3,722		3,863	
PROGRAM/ORG TOTAL:	\$10,667	36.0	\$10,891	35.0	\$11,248	35.0	\$11,599	36.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	ADMINISTRATION							
SUB-SUB-PROGRAM:	Acquisition of Goods and Services							
PLANNED ACTIVITIES:								
Acquisition of Goods and Services								
ADM								
HQ	60	25.0	60	27.0	60	26.0	60	27.0
DIRECT RESOURCES								
ADM								
HQ	60	25.0	60	27.0	60	26.0	60	27.0
SUPER/NON-SUPERVISORY STA								
ADM								
HQ	0	9.0	0	8.0	0	9.0	0	8.0

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FY 2004 Enacted	FY 2004 Current	FY 2005 Pres. Budget	FY 2005 Current
\$ FTE	\$ FTE	\$ FTE	\$ FTE

Acquisition of Goods and Services Program/Org. Resources Total

ADM									
HQ	60	34.0	60	35.0	60	35.0	60	35.0	
S/B Costs	3,539		3,643		3,721		3,722		
ADM Subtotal:	3,599	34.0	3,703	35.0	3,781	35.0	3,782	35.0	
RESOURCE TOTAL:	60	34.0	60	35.0	60	35.0	60 ✓	35.0 ✓	
S/B TOTAL:	3,539		3,643		3,721		3,722		
PROGRAM/ORG TOTAL:	\$3,599	34.0	\$3,703	35.0	\$3,781	35.0	\$3,782	35.0	

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	ADMINISTRATION								
DIRECT RESOURCES									
ADM									
HQ	8,804	62.0	9,544	63.0	9,749	62.0	9,859	63.0	
ASLBP									
HQ	50	0.0	50	0.0	50	0.0	425	0.0	
REG I									
REG	509	0.0	562	0.0	514	0.0	514	0.0	
REG II									
REG	392	0.0	507	0.0	404	0.0	469	0.0	
REG III									
REG	919	0.0	919	0.0	740	0.0	545	0.0	
REG IV									
REG	445	0.0	605	0.0	445	0.0	300	0.0	
DIRECT RESOURCES Subtotal:	11,119	62.0	12,187	63.0	11,902	62.0	12,112	63.0	

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RESOURCE REPORT
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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IT STAFF								
ADM HQ	0	2.0	0	2.0	0	2.0	0	2.0
SUPER/NON-SUPERVISORY STA								
ADM HQ	0	20.0	0	19.0	0	20.0	0	19.0
ASLBP HQ	0	0.0	0	0.0	0	0.0	0	1.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	20.0	0	19.0	0	20.0	0	20.0
TRAVEL								
ADM HQ	35	0.0	35	0.0	35	0.0	35	0.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
ADMINISTRATION Program Resources Total									
ADM									
HQ	8,839	84.0	9,579	84.0	9,784	84.0	9,894	84.0	
S/B Costs	8,743		8,743		8,931		8,932		
ADM Subtotal:	17,582	84.0	18,322	84.0	18,715	84.0	18,826	84.0	
ASLBP									
HQ	50	0.0	50	0.0	50	0.0	425	1.0	
S/B Costs	0		0		0		141		
ASLBP Subtotal:	50	0.0	50	0.0	50	0.0	566	1.0	
REG I									
REG	509	0.0	562	0.0	514	0.0	514	0.0	
S/B Costs	0		0		0		0		
REG II									
REG	392	0.0	507	0.0	404	0.0	469	0.0	
S/B Costs	0		0		0		0		

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III								
REG	919	0.0	919	0.0	740	0.0	545	0.0
S/B Costs	0		0		0		0	
REG IV								
REG	445	0.0	605	0.0	445	0.0	300	0.0
S/B Costs	0		0		0		0	
RESOURCE TOTAL:	11,154	84.0	12,222	84.0	11,937	84.0	12,147	85.0
S/B TOTAL:	8,743		8,743		8,931		9,073	
PROGRAM RESOURCE TOTAL	\$19,897	84.0	\$20,965	84.0	\$20,868	84.0	\$21,220	85.0

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		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	HUMAN RESOURCES								
SUB-SUB-PROGRAM:	Training and Development								
PLANNED ACTIVITIES:									
Internal Training and Development									
HR									
	HQ	2,287	5.0	2,287	5.0	2,372	5.0	2,573	5.0
External Training and Development									
CIO									
	HQ	295	0.0	295	0.0	200	0.0	200	0.0
ADM									
	HQ	97	0.0	97	0.0	100	0.0	100	0.0
HR									
	HQ	56	0.0	56	0.0	50	0.0	50	0.0
COMM									
	HQ	3	0.0	8	0.0	3	0.0	3	0.0
SECY									
	HQ	3	0.0	3	0.0	3	0.0	3	0.0
PA									
	HQ	2	0.0	2	0.0	5	0.0	5	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CA								
HQ	1	0.0	1	0.0	1	0.0	1	0.0
CAA								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
EDO								
HQ	10	0.0	10	0.0	15	0.0	15	0.0
OGC								
HQ	16	0.0	16	0.0	34	0.0	34	0.0
CFO								
HQ	108	0.0	108	0.0	127	0.0	132	0.0
SBCR								
HQ	6	0.0	6	0.0	6	0.0	6	0.0
ACRS/ACNW								
HQ	25	0.0	25	0.0	25	0.0	25	0.0
Subtotal:	625	0.0	630	0.0	572	0.0	577	0.0
DIRECT RESOURCES								
ACRS/ACNW								
HQ	25	0.0	25	0.0	25	0.0	25	0.0
ADM								
HQ	97	0.0	97	0.0	100	0.0	100	0.0
CA								
HQ	1	0.0	1	0.0	1	0.0	1	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CAA								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
CFO								
HQ	108	0.0	108	0.0	127	0.0	132	0.0
CIO								
HQ	295	0.0	295	0.0	200	0.0	200	0.0
COMM								
HQ	3	0.0	8	0.0	3	0.0	3	0.0
EDO								
HQ	10	0.0	10	0.0	15	0.0	15	0.0
HR								
HQ	2,343	5.0	2,343	5.0	2,422	5.0	2,623	5.0
OGC								
HQ	16	0.0	16	0.0	34	0.0	34	0.0
PA								
HQ	2	0.0	2	0.0	5	0.0	5	0.0
SBCR								
HQ	6	0.0	6	0.0	6	0.0	6	0.0
SECY								
HQ	3	0.0	3	0.0	3	0.0	3	0.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
DIRECT RESOURCES Subtotal:	2,912	5.0	2,917	5.0	2,944	5.0	3,150	5.0
SUPER/NON-SUPERVISORY STA								
HR								
HQ	0	2.0	0	2.0	0	2.0	0	2.0

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Training and Development Program/Org. Resources Total								
ACRS/ACNW								
HQ	25	0.0	25	0.0	25	0.0	25	0.0
S/B Costs	0		0		0		0	
ACRS/ACNW Subtotal:								
ADM								
HQ	97	0.0	97	0.0	100	0.0	100	0.0
S/B Costs	0		0		0		0	
ADM Subtotal:								
CA								
HQ	1	0.0	1	0.0	1	0.0	1	0.0
S/B Costs	0		0		0		0	
CA Subtotal:								
CAA								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CAA Subtotal:								
CFO								
HQ	108	0.0	108	0.0	127	0.0	132	0.0
S/B Costs	0		0		0		0	
CFO Subtotal:								
CIO								
HQ	295	0.0	295	0.0	200	0.0	200	0.0
S/B Costs	0		0		0		0	
CIO Subtotal:								
COMM								
HQ	3	0.0	8	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	
COMM Subtotal:								
EDO								
HQ	10	0.0	10	0.0	15	0.0	15	0.0
S/B Costs	0		0		0		0	
EDO Subtotal:								

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HR								
HQ	2,343	7.0	2,343	7.0	2,422	7.0	2,623	7.0
S/B Costs	783		783		799		799	
HR Subtotal:	3,126	7.0	3,126	7.0	3,221	7.0	3,422	7.0
OGC								
HQ	16	0.0	16	0.0	34	0.0	34	0.0
S/B Costs	0		0		0		0	
OGC HQ SB Subtotal:	16	0.0	16	0.0	34	0.0	34	0.0
OGC Subtotal:								
PA								
HQ	2	0.0	2	0.0	5	0.0	5	0.0
S/B Costs	0		0		0		0	
PA Subtotal:								
SBCR								
HQ	6	0.0	6	0.0	6	0.0	6	0.0
S/B Costs	0		0		0		0	
SBCR Subtotal:								

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SECY								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	
SECY Subtotal:								
RESOURCE TOTAL:	2,912	7.0	2,917	7.0	2,944	7.0	3,150 ✓	7.0 ✓
S/B TOTAL:	783		783		799		799	
PROGRAM/ORG TOTAL:	\$3,694	7.0	\$3,700	7.0	\$3,743	7.0	\$3,949	7.0

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(Dollars in Thousands, Staff Years in Full-Time Equivalence)

		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	HUMAN RESOURCES								
SUB-SUB-PROGRAM:	HR Policy and Operations								
PLANNED ACTIVITIES:									
General Information Technology									
HR									
HQ	1,184	5.0	1,184	5.0	1,309	5.0	1,284	5.0	
SBCR									
HQ	14	0.0	14	0.0	14	0.0	14	0.0	
Subtotal:	1,198	5.0	1,198	5.0	1,323	5.0	1,298	5.0	
Recruitment and Staffing									
HR									
HQ	658	20.0	705	20.0	521	20.0	585	20.0	
Strategic Workforce Planning									
HR									
HQ	103	4.0	103	4.0	105	4.0	105	4.0	
Performance Management									
HR									
HQ	585	5.0	585	5.0	311	5.0	483	5.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Affirmative Action								
SBCR								
HQ	53	1.5	53	1.5	53	1.5	53	1.5
Civil Rights								
SBCR								
HQ	126	2.8	126	2.0	126	2.0	126	2.0
Historically Black Colleges								
SBCR								
HQ	275	0.2	275	0.2	275	0.2	275	0.2
Hispanic Serving Institutions								
SBCR								
HQ	0	0.0	0	0.0	50	0.0	50	0.0
Managing Diversity								
SBCR								
HQ	65	0.2	65	0.5	65	0.5	65	0.5
Small Business								
SBCR								
HQ	0	1.3	0	1.3	5	1.3	5	1.3

DIRECT RESOURCES

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FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HR								
HQ	2,530	34.0	2,577	34.0	2,246	34.0	2,457	34.0
SBCR								
HQ	533	6.0	533	5.5	588	5.5	588	5.5
DIRECT RESOURCES Subtotal:	3,063	40.0	3,110	39.5	2,834	39.5	3,045	39.5
<i>SUPER/NON-SUPERVISORY STA</i>								
HR								
HQ	0	11.0	0	11.0	0	11.0	0	11.0
SBCR								
HQ	0	2.0	0	2.5	0	2.5	0	2.5
SUPER/NON-SUPERVISORY STA Subtotal:	0	13.0	0	13.5	0	13.5	0	13.5
<i>TRAVEL</i>								
HR								
HQ	197	0.0	197	0.0	127	0.0	127	0.0
SBCR								
HQ	13	0.0	13	0.0	13	0.0	13	0.0
TRAVEL Subtotal:	210	0.0	210	0.0	140	0.0	140	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HR Policy and Operations Program/Org. Resources Total								
HR								
HQ	2,727	45.0	2,774	45.0	2,373	45.0	2,584	45.0
S/B Costs	5,033		5,032		5,138		5,138	
HR Subtotal:	7,760	45.0	7,806	45.0	7,511	45.0	7,722	45.0
SBCR								
HQ	546	8.0	546	8.0	601	8.0	601	8.0
S/B Costs	895		895		934		934	
SBCR Subtotal:	1,441	8.0	1,441	8.0	1,535	8.0	1,535	8.0
RESOURCE TOTAL:	3,273	53.0	3,320	53.0	2,974	53.0	3,185 ✓	53.0 ✓
S/B TOTAL:	5,928		5,927		6,072		6,072	
PROGRAM/ORG TOTAL:	\$9,201	53.0	\$9,247	53.0	\$9,046	53.0	\$9,257	53.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars In Thousands, Staff Years in Full-Time Equivalent)

		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	HUMAN RESOURCES								
SUB-SUB-PROGRAM:	Worklife Services								
PLANNED ACTIVITIES:									
<i>Worklife Services</i>									
HR									
	HQ	1,593	3.0	1,593	3.0	2,058	3.0	1,808	3.0
<i>DIRECT RESOURCES</i>									
HR									
	HQ	1,593	3.0	1,593	3.0	2,058	3.0	1,808	3.0
<i>SUPER/NON-SUPERVISORY STA</i>									
HR									
	HQ	0	2.0	0	2.0	0	2.0	0	2.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Worklife Services Program/Org. Resources Total								
HR								
HQ	1,593	5.0	1,593	5.0	2,058	5.0	1,808	5.0
S/B Costs	559		560		570		570	
HR Subtotal:	2,152	5.0	2,153	5.0	2,628	5.0	2,378	5.0
RESOURCE TOTAL:	1,593	5.0	1,593	5.0	2,058	5.0	1,808 ✓	5.0 ✓
S/B TOTAL:	559		560		570		570	
PROGRAM/ORG TOTAL:	\$2,152	5.0	\$2,153	5.0	\$2,628	5.0	\$2,378	5.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	HUMAN RESOURCES							
DIRECT RESOURCES								
ACRS/ACNW HQ	25	0.0	25	0.0	25	0.0	25	0.0
ADM HQ	97	0.0	97	0.0	100	0.0	100	0.0
CA HQ	1	0.0	1	0.0	1	0.0	1	0.0
CAA HQ	3	0.0	3	0.0	3	0.0	3	0.0
CFO HQ	108	0.0	108	0.0	127	0.0	132	0.0
CIO HQ	295	0.0	295	0.0	200	0.0	200	0.0
COMM HQ	3	0.0	8	0.0	3	0.0	3	0.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
EDO								
HQ	10	0.0	10	0.0	15	0.0	15	0.0
HR								
HQ	6,466	42.0	6,513	42.0	6,726	42.0	6,888	42.0
OGC								
HQ	16	0.0	16	0.0	34	0.0	34	0.0
Subtotal	16	0.0	16	0.0	34	0.0	34	0.0
PA								
HQ	2	0.0	2	0.0	5	0.0	5	0.0
SBCR								
HQ	539	6.0	539	5.5	594	5.5	594	5.5
SECY								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
DIRECT RESOURCES Subtotal:	7,568	48.0	7,620	47.5	7,836	47.5	8,003	47.5
SUPER/NON-SUPERVISORY STA								
HR								
HQ	0	15.0	0	15.0	0	15.0	0	15.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SBCR								
HQ	0	2.0	0	2.5	0	2.5	0	2.5
SUPER/NON-SUPERVISORY STA Subtotal:	0	17.0	0	17.5	0	17.5	0	17.5
TRAVEL								
HR								
HQ	197	0.0	197	0.0	127	0.0	127	0.0
SBCR								
HQ	13	0.0	13	0.0	13	0.0	13	0.0
TRAVEL Subtotal:	210	0.0	210	0.0	140	0.0	140	0.0

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FY 2004 - 2009
RESOURCE REPORT

(Dollars In Thousands, Staff Years In Full-Time Equivalence)

FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

HUMAN RESOURCES Program Resources Total

ACRS/ACNW

HQ	25	0.0	25	0.0	25	0.0	25	0.0
S/B Costs	0		0		0		0	

ADM

HQ	97	0.0	97	0.0	100	0.0	100	0.0
S/B Costs	0		0		0		0	

CA

HQ	1	0.0	1	0.0	1	0.0	1	0.0
S/B Costs	0		0		0		0	

CAA

HQ	3	0.0	3	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CFO								
HQ	108	0.0	108	0.0	127	0.0	132	0.0
S/B Costs	0		0		0		0	
CIO								
HQ	295	0.0	295	0.0	200	0.0	200	0.0
S/B Costs	0		0		0		0	
COMM								
HQ	3	0.0	8	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	
EDO								
HQ	10	0.0	10	0.0	15	0.0	15	0.0
S/B Costs	0		0		0		0	

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HR								
HQ	6,663	57.0	6,710	57.0	6,853	57.0	7,015	57.0
S/B Costs	6,376		6,375		6,507		6,507	
HR Subtotal:	13,039	57.0	13,085	57.0	13,360	57.0	13,522	57.0
OGC								
HQ	16	0.0	16	0.0	34	0.0	34	0.0
S/B Costs	0		0		0		0	
OGC HQ SB Subtotal:	16	0.0	16	0.0	34	0.0	34	0.0
PA								
HQ	2	0.0	2	0.0	5	0.0	5	0.0
S/B Costs	0		0		0		0	
SBCR								
HQ	552	8.0	552	8.0	607	8.0	607	8.0
S/B Costs	895		895		934		934	

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SBCR Subtotal:	1,447	8.0	1,447	8.0	1,541	8.0	1,541	8.0
SECY								
HQ	3	0.0	3	0.0	3	0.0	3	0.0
S/B Costs	0		0		0		0	
RESOURCE TOTAL:	7,778	65.0	7,830	65.0	7,976	65.0	8,143	65.0
S/B TOTAL:	7,271		7,270		7,441		7,441	
PROGRAM RESOURCE TOTAL	\$15,048	65.0	\$15,100	65.0	\$15,417	65.0	\$15,584	65.0

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FY 2004 - 2009

RESOURCE REPORT

(Dollars In Thousands, Staff Years In Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	PLANNING AND RESOURCE MANAGEMENT							
SUB-SUB-PROGRAM:	IT Administration and Resource Management Planning							
PLANNED ACTIVITIES:								
Planning								
CIO								
HQ	445	4.0	445	4.0	530	6.0	235	4.0
Administration and Resource Management								
CIO								
HQ	30	0.0	30	0.0	30	0.0	25	0.0
DIRECT RESOURCES								
CIO								
HQ	475	4.0	475	4.0	560	6.0	260	4.0
SUPER/NON-SUPERVISORY STA								
CIO								
HQ	0	18.0	0	18.0	0	14.0	0	18.0
TRAVEL								

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		\$
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
CIO									
HQ	85	0.0	85	0.0	85	0.0	75	0.0	
<hr/>									
IT Administration and Resource Management Planning Program/Org. Resources Total									
CIO									
HQ	560	22.0	560	22.0	645	20.0	335	22.0	
S/B Costs	0		0		0		0		
CIO Subtotal:	560	22.0	560	22.0	645	20.0	335 ✓	22.0 ✓	
RESOURCE TOTAL:	560	22.0	560	22.0	645	20.0	335	22.0	
S/B TOTAL:	0		0		0		0		
PROGRAM/ORG TOTAL:	\$560	22.0	\$560	22.0	\$645	20.0	\$335	22.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	PLANNING AND RESOURCE MANAGEMENT							
SUB-SUB-PROGRAM:	Information and Computer Security							
PLANNED ACTIVITIES:								
HLS Information Security								
NSIR								
HQ	2,780	6.0	2,780	6.0	226	8.0	1,820	10.0
Computer Security								
CIO								
HQ	1,920	3.0	1,920	3.0	1,756	3.0	1,700	3.0
 DIRECT RESOURCES								
CIO								
HQ	1,920	3.0	1,920	3.0	1,756	3.0	1,700	3.0
NSIR								
HQ	2,780	6.0	2,780	6.0	226	8.0	1,820	10.0
DIRECT RESOURCES Subtotal:	4,700	9.0	4,700	9.0	1,982	11.0	3,520	13.0 ✓
 SUPER/NON-SUPERVISORY STA								

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
NSIR HQ	0	1.0	0	1.0	0	1.0	0	1.0	
TRAVEL									
NSIR HQ	0	0.0	0	0.0	0	0.0	0	0.0	

AGENCY
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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
Information and Computer Security Program/Org. Resources Total									
C/O									
HQ	1,920	3.0	1,920	3.0	1,756	3.0	1,700	3.0	
S/B Costs	0		0		0		0		
C/O Subtotal:									
NSIR									
HQ	2,780	7.0	2,780	7.0	226	9.0	1,820	11.0	
S/B Costs	905		905		1,191		1,456		
NSIR Subtotal:									
RESOURCE TOTAL:	4,700	10.0	4,700	10.0	1,982	12.0	3,520 ✓	14.0 ✓	
S/B TOTAL:	905		905		1,191		1,456		
PROGRAM/ORG TOTAL:	\$5,605	10.0	\$5,605	10.0	\$3,173	12.0	\$4,976	14.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equi

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	PLANNING AND RESOURCE MANAGEMENT							
DIRECT RESOURCES								
CIO								
HQ	2,395	7.0	2,395	7.0	2,316	9.0	1,960	7.0
NSIR								
HQ	2,780	6.0	2,780	6.0	226	8.0	1,820	10.0
DIRECT RESOURCES Subtotal:	5,175	13.0	5,175	13.0	2,542	17.0	3,780	17.0
SUPER/NON-SUPERVISORY STA								
CIO								
HQ	0	18.0	0	18.0	0	14.0	0	18.0
NSIR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	19.0	0	19.0	0	15.0	0	19.0
TRAVEL								
CIO								

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiva

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	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	85	0.0	85	0.0	85	0.0	75	0.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
TRAVEL Subtotal:	85	0.0	85	0.0	85	0.0	75	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PLANNING AND RESOURCE MANAGEMENT Program Resources Total								
C/O								
HQ	2,480	25.0	2,480	25.0	2,401	23.0	2,035	25.0
S/B Costs	0		0		0		0	
C/O Subtotal:	2,480	25.0	2,480	25.0	2,401	23.0	2,035	25.0
NSIR								
HQ	2,780	7.0	2,780	7.0	226	9.0	1,820	11.0
S/B Costs	905		905		1,191		1,456	
NSIR Subtotal:	3,685	7.0	3,685	7.0	1,417	9.0	3,276	11.0
RESOURCE TOTAL:	5,260	32.0	5,260	32.0	2,627	32.0	3,855 ✓	36.0 ✓
S/B TOTAL:	905		905		1,191		1,456	
PROGRAM RESOURCE TOTAL	\$6,165	32.0	\$6,165	32.0	\$3,818	32.0	\$5,311	36.0

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FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiv.)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	INFORMATION TECHNOLOGY INFRASTRUCTURE								
SUB-SUB-PROGRAM:	Seat Management Services								
PLANNED ACTIVITIES:	Seat Management Services								
CIO									
HQ	8,051	7.0	8,051	7.0	8,497	8.0	8,665	7.0	
REG I									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
REG II									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
REG III									
REG	78	0.0	78	0.0	0	0.0	0	0.0	
REG IV									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal:	8,129	7.0	8,129	7.0	8,497	8.0	8,665	7.0	
Infrastructure, Development and Integration									
CIO									
HQ	3,485	9.0	3,485	9.0	4,121	10.0	3,711	9.0	
REG I									
REG	0	0.0	0	0.0	0	0.0	0	0.0	

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Eq.)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	3,485	9.0	3,485	9.0	4,121	10.0	3,711	9.0
DIRECT RESOURCES								
CIO								
HQ	11,536	16.0	11,536	16.0	12,618	18.0	12,376	16.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	78	0.0	78	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES Subtotal:	11,614	16.0	11,614	16.0	12,618	18.0	12,376	16.0
SUPER/NON-SUPERVISORY STA								

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FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equi

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CIO HQ	0	4.0	0	4.0	0	0.0	0	4.0

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FY 2004 - 2009
RESOURCE REPORT

(Dollars In Thousands, Staff Years In Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Seat Management Services Program/Org. Resources Total								
CIO								
HQ	11,536	20.0	11,536	20.0	12,618	18.0	12,376	20.0
S/B Costs	0		0		0		0	
CIO Subtotal:	11,536	20.0	11,536	20.0	12,618	18.0	12,376	20.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG I Subtotal:								
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG II Subtotal:								
REG III								
REG	78	0.0	78	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equi

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III Subtotal:								
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								
RESOURCE TOTAL:	11,614	20.0	11,614	20.0	12,618	18.0	12,376 ✓	20.0 ✓
S/B TOTAL:	0		0		0		0	
PROGRAM/ORG TOTAL:	\$11,614	20.0	\$11,614	20.0	\$12,618	18.0	\$12,376	20.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equi

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	INFORMATION TECHNOLOGY INFRASTRUCTURE								
SUB-SUB-PROGRAM:	Telecommunications Services Support								
PLANNED ACTIVITIES:									
Telecommunications Services and Support									
CIO									
HQ	5,096	5.0	5,096	5.0	5,151	5.0	5,069	5.0	
REG I									
REG	221	0.0	224	0.0	251	0.0	251	0.0	
REG II									
REG	335	0.0	352	0.0	345	0.0	345	0.0	
REG III									
REG	186	0.0	186	0.0	259	0.0	248	0.0	
REG IV									
REG	420	0.0	327	0.0	455	0.0	334	0.0	
Subtotal:	6,258	5.0	6,185	5.0	6,461	5.0	6,247	5.0	
DIRECT RESOURCES									
CIO									
HQ	5,096	5.0	5,096	5.0	5,151	5.0	5,069	5.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG I								
REG	221	0.0	224	0.0	251	0.0	251	0.0
REG II								
REG	335	0.0	352	0.0	345	0.0	345	0.0
REG III								
REG	186	0.0	186	0.0	259	0.0	248	0.0
REG IV								
REG	420	0.0	327	0.0	455	0.0	334	0.0
DIRECT RESOURCES Subtotal:	6,258	5.0	6,185	5.0	6,461	5.0	6,247	5.0
SUPER/NON-SUPERVISORY STA								
C/O								
HQ	0	1.0	0	1.0	0	0.0	0	1.0

AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Telecommunications Services Support Program/Org. Resources Total								
CIO								
HQ	5,096	6.0	5,096	6.0	5,151	5.0	5,069	6.0
S/B Costs	0		0		0		0	
CIO Subtotal:	5,096	6.0	5,096	6.0	5,151	5.0	5,069	6.0
REG I								
REG	221	0.0	224	0.0	251	0.0	251	0.0
S/B Costs	0		0		0		0	
REG I Subtotal:								
REG II								
REG	335	0.0	352	0.0	345	0.0	345	0.0
S/B Costs	0		0		0		0	
REG II Subtotal:								
REG III								
REG	186	0.0	186	0.0	259	0.0	248	0.0
S/B Costs	0		0		0		0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III Subtotal:								
REG IV								
REG	420	0.0	327	0.0	455	0.0	334	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								
RESOURCE TOTAL:	6,258	6.0	6,185	6.0	6,461	5.0	6,247 ✓	6.0 ✓
S/B TOTAL:	0		0		0		0	
PROGRAM/ORG TOTAL:	\$6,258	6.0	\$6,185	6.0	\$6,461	5.0	\$6,247	6.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	INFORMATION TECHNOLOGY INFRASTRUCTURE								
SUB-SUB-PROGRAM:	IT Infrastructure and Production Operations								
PLANNED ACTIVITIES:									
Production Operations									
C/O									
HQ	2,604	3.0	2,604	3.0	3,851	4.0	3,614	3.0	
REG III									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal:	2,604	3.0	2,604	3.0	3,851	4.0	3,614	3.0	
Desktop Operations									
REG I									
REG	85	0.0	216	0.0	145	0.0	145	0.0	
REG II									
REG	62	0.0	75	0.0	64	0.0	64	0.0	
REG III									
REG	0	0.0	0	0.0	127	0.0	141	0.0	
REG IV									
REG	143	0.0	193	0.0	150	0.0	208	0.0	
Subtotal:	290	0.0	484	0.0	486	0.0	558	0.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars In Thousands, Staff Years In Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Network Services								
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:	0	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES								
CIO								
HQ	2,604	3.0	2,604	3.0	3,851	4.0	3,614	3.0
REG I								
REG	85	0.0	216	0.0	145	0.0	145	0.0
REG II								
REG	62	0.0	75	0.0	64	0.0	64	0.0
REG III								
REG	0	0.0	0	0.0	127	0.0	141	0.0
REG IV								
REG	143	0.0	193	0.0	150	0.0	208	0.0

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
DIRECT RESOURCES Subtotal:	2,894	3.0	3,088	3.0	4,337	4.0	4,172	3.0
SUPER/NON-SUPERVISORY STA								
C/O								
HQ	0	2.0	0	2.0	0	7.0	0	2.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalant)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IT Infrastructure and Production Operations Program/Org. Resources Total								
CIO								
HQ	2,604	5.0	2,604	5.0	3,851	11.0	3,614	5.0
S/B Costs	0		0		0		0	
CIO Subtotal:	2,604	5.0	2,604	5.0	3,851	11.0	3,614	5.0
REG I								
REG	85	0.0	216	0.0	145	0.0	145	0.0
S/B Costs	0		0		0		0	
REG I Subtotal:								
REG II								
REG	62	0.0	75	0.0	64	0.0	64	0.0
S/B Costs	0		0		0		0	
REG II Subtotal:								
REG III								
REG	0	0.0	0	0.0	127	0.0	141	0.0
S/B Costs	0		0		0		0	

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III Subtotal:								
REG IV								
REG	143	0.0	193	0.0	150	0.0	208	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								
RESOURCE TOTAL:	2,894	5.0	3,088	5.0	4,337	11.0	4,172 ✓	5.0 ✓
S/B TOTAL:	0		0		0		0	
PROGRAM/ORG TOTAL:	\$2,894	5.0	\$3,088	5.0	\$4,337	11.0	\$4,172	5.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	INFORMATION TECHNOLOGY INFRASTRUCTURE								
DIRECT RESOURCES									
CIO									
HQ	19,236	24.0	19,236	24.0	21,620	27.0	21,059	24.0	
REG I									
REG	306	0.0	440	0.0	396	0.0	396	0.0	
REG II									
REG	397	0.0	427	0.0	409	0.0	409	0.0	
REG III									
REG	264	0.0	264	0.0	386	0.0	389	0.0	
REG IV									
REG	563	0.0	520	0.0	605	0.0	542	0.0	
DIRECT RESOURCES Subtotal:	20,766	24.0	20,887	24.0	23,416	27.0	22,795	24.0	
SUPER/NON-SUPERVISORY STA									
CIO									
HQ	0	7.0	0	7.0	0	7.0	0	7.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPER/NON-SUPERVISORY STA Subtotal:	0	7.0	0	7.0	0	7.0	0	7.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equi

FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

INFORMATION TECHNOLOGY INFRASTRUCTURE Program Resources Total

CIO									
HQ	19,236	31.0	19,236	31.0	21,620	34.0	21,059	31.0	
S/B Costs	0		0		0		0		
CIO Subtotal:	19,236	31.0	19,236	31.0	21,620	34.0	21,059	31.0	
REG I									
REG	306	0.0	440	0.0	396	0.0	396	0.0	
S/B Costs	0		0		0		0		
REG I Subtotal:	306	0.0	440	0.0	396	0.0	396	0.0	
REG II									
REG	397	0.0	427	0.0	409	0.0	409	0.0	
S/B Costs	0		0		0		0		
REG II Subtotal:	397	0.0	427	0.0	409	0.0	409	0.0	
REG III									
REG	264	0.0	264	0.0	386	0.0	389	0.0	
S/B Costs	0		0		0		0		

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III Subtotal:	264	0.0	264	0.0	386	0.0	389	0.0
REG IV								
REG	563	0.0	520	0.0	605	0.0	542	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:	563	0.0	520	0.0	605	0.0	542	0.0
RESOURCE TOTAL:	20,766	31.0	20,887	31.0	23,416	34.0	22,795 ✓	31.0 ✓
S/B TOTAL:	0		0		0		0	
PROGRAM RESOURCE TOTAL	\$20,766	31.0	\$20,887	31.0	\$23,416	34.0	\$22,795	31.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Eq)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	APPLICATION DEVELOPMENT							
SUB-SUB-PROGRAM:	Application Development							
PLANNED ACTIVITIES:								
Application Support and Integration								
C/O								
HQ	4,136	12.0	4,136	12.0	3,271	4.0	2,893	12.0
Business Area Applications								
C/O								
HQ	868	8.0	868	8.0	800	24.0	730	8.0
REG I								
REG	115	0.0	0	0.0	131	0.0	131	0.0
REG II								
REG	118	0.0	116	0.0	122	0.0	122	0.0
REG III								
REG	158	0.0	158	0.0	126	0.0	123	0.0
REG IV								
REG	130	0.0	130	0.0	166	0.0	116	0.0
Subtotal:	1,389	8.0	1,272	8.0	1,345	24.0	1,222	8.0

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiv)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Enterprise Architecture								
CIO								
HQ	1,287	10.0	1,137	10.0	1,402	3.0	1,274	10.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	APPLICATION DEVELOPMENT							
DIRECT RESOURCES								
CIO								
HQ	6,291	30.0	6,141	30.0	5,473	31.0	4,897	30.0
REG I								
REG	115	0.0	0	0.0	131	0.0	131	0.0
REG II								
REG	118	0.0	116	0.0	122	0.0	122	0.0
REG III								
REG	158	0.0	158	0.0	126	0.0	123	0.0
REG IV								
REG	130	0.0	130	0.0	166	0.0	116	0.0
DIRECT RESOURCES Subtotal:	6,812	30.0	6,545	30.0	6,018	31.0	5,389	30.0
SUPER/NON-SUPERVISORY STA								
CIO								
HQ	0	8.0	0	8.0	0	4.0	0	8.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

FY 2004	FY 2004	FY 2005	FY 2005
Enacted	Current	Pres. Budget	Current
\$ FTE	\$ FTE	\$ FTE	\$ FTE

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

APPLICATION DEVELOPMENT Program Resources Total

CIO								
HQ	6,291	38.0	6,141	38.0	5,473	35.0	4,897	38.0
S/B Costs	0		0		0		0	
CIO Subtotal:	6,291	38.0	6,141	38.0	5,473	35.0	4,897	38.0
REG I								
REG	115	0.0	0	0.0	131	0.0	131	0.0
S/B Costs	0		0		0		0	
REG II								
REG	118	0.0	116	0.0	122	0.0	122	0.0
S/B Costs	0		0		0		0	
REG III								
REG	158	0.0	158	0.0	126	0.0	123	0.0
S/B Costs	0		0		0		0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	130	0.0	130	0.0	166	0.0	116	0.0
S/B Costs	0		0		0		0	
RESOURCE TOTAL:	6,812	38.0	6,545	38.0	6,018	35.0	5,389	38.0 ✓
S/B TOTAL:	0		0		0		0	
PROGRAM RESOURCE TOTAL	\$6,812	38.0	\$6,545	38.0	\$6,018	35.0	\$5,389	38.0

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equiva

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	INFORMATION MANAGEMENT							
SUB-SUB-PROGRAM:	Information Management							
PLANNED ACTIVITIES:								
Information Services								
C/O								
HQ	657	16.0	657	16.0	593	17.0	727	16.0
Publishing Services								
C/O								
HQ	3,439	22.0	3,283	22.0	3,309	24.0	3,710	22.0
Records Management								
C/O								
HQ	2,755	21.0	2,415	21.0	2,838	20.0	2,657	21.0
DIRECT RESOURCES								
C/O								
HQ	6,851	59.0	6,355	59.0	6,740	61.0	7,094	59.0
SUPER/NON-SUPERVISORY STA								

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CIO								
HQ	0	11.0	0	11.0	0	14.0	0	11.0
<hr/>								
Information Management Program/Org. Resources Total								
CIO								
HQ	6,851	70.0	6,355	70.0	6,740	75.0	7,094	70.0
S/B Costs	0		0		0		0	
CIO Subtotal:	6,851	70.0	6,355	70.0	6,740	75.0	7,094	70.0
RESOURCE TOTAL:	6,851	70.0	6,355	70.0	6,740	75.0	7,094	70.0
S/B TOTAL:	0		0		0		0	
PROGRAM/ORG TOTAL:	\$6,851	70.0	\$6,355	70.0	\$6,740	75.0	\$7,094	70.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars In Thousands, Staff Years In Full-Time Equivale

		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT								
SUB-PROGRAM:	INFORMATION MANAGEMENT								
SUB-SUB-PROGRAM:	ADAMS								
PLANNED ACTIVITIES:									
<i>Information Services</i>									
C/O									
	HQ	2,066	8.0	2,066	8.0	2,169	6.0	2,750	8.0
<i>DIRECT RESOURCES</i>									
C/O									
	HQ	2,066	8.0	2,066	8.0	2,169	6.0	2,750	8.0
<i>SUPER/NON-SUPERVISORY STA</i>									
C/O									
	HQ	0	1.0	0	1.0	0	0.0	0	1.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
ADAMS Program/Org. Resources Total								
CIO								
HQ	2,066	9.0	2,066	9.0	2,169	6.0	2,750	9.0
S/B Costs	0		0		0		0	
CIO Subtotal:	2,066	9.0	2,066	9.0	2,169	6.0	2,750	9.0
RESOURCE TOTAL:	2,066	9.0	2,066	9.0	2,169	6.0	2,750	9.0
S/B TOTAL:	0		0		0		0	
PROGRAM/ORG TOTAL:	\$2,066	9.0	\$2,066	9.0	\$2,169	6.0	\$2,750	9.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	INFORMATION MANAGEMENT							
DIRECT RESOURCES								
CIO								
HQ	8,917	67.0	8,421	67.0	8,909	67.0	9,844	67.0
DIRECT RESOURCES Subtotal:	8,917	67.0	8,421	67.0	8,909	67.0	9,844	67.0
SUPER/NON-SUPERVISORY STA								
CIO								
HQ	0	12.0	0	12.0	0	14.0	0	12.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	12.0	0	12.0	0	14.0	0	12.0

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
INFORMATION MANAGEMENT Program Resources Total								
CIO								
HQ	8,917	79.0	8,421	79.0	8,909	81.0	9,844	79.0
S/B Costs	0		0		0		0	
CIO Subtotal:	8,917	79.0	8,421	79.0	8,909	81.0	9,844	79.0
RESOURCE TOTAL:	8,917	79.0	8,421	79.0	8,909	81.0	9,844	79.0
S/B TOTAL:	0		0		0		0	
PROGRAM RESOURCE TOTAL	\$8,917	79.0	\$8,421	79.0	\$8,909	81.0	\$9,844 ✓	79.0 ✓

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalent)

FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

PROGRAM: MANAGEMENT AND SUPPORT
SUB-PROGRAM: HOMELAND SECURITY (MANAGEMENT AND SUPPORT)
SUB-SUB-PROGRAM: HLS-Review of NRC Infrastructure and Incident Response Program
PLANNED ACTIVITIES:

HLS-Review of NRC Infrastructure and Incident Response Program

ADM

HQ

0	0.0	0	0.0	0	0.0	0	0.0
---	-----	---	-----	---	-----	---	-----

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AGENCY

FY 2004 -2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	MANAGEMENT AND SUPPORT							
SUB-PROGRAM:	HOMELAND SECURITY (MANAGEMENT AND SUPPORT)							
DIRECT RESOURCES								
ADM								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
<hr/>								
HOMELAND SECURITY (MANAGEMENT AND SUPPORT) Program Resources Total								
ADM								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
RESOURCE TOTAL:	0	0.0	0	0.0	0	0.0	0	0.0
S/B TOTAL:	0		0		0		0	
PROGRAM RESOURCE TOTAL	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Report: CC-01

AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

PROGRAM:	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	
MANAGEMENT AND SUPPORT									
<i>DIRECT RESOURCES</i>									
ACRS/ACNW									
HQ	435	23.0	377	23.0	485	23.0	485	26.0	
ADM									
HQ	30,204	70.0	33,104	71.0	32,309	70.0	32,314	71.0	
ASLBP									
HQ	50	0.0	50	0.0	50	0.0	425	0.0	
CA									
HQ	22	6.0	22	6.0	23	6.0	23	6.0	
CAA									
HQ	12	4.0	12	4.0	12	4.0	12	4.0	
CFO									
HQ	11,938	83.0	12,789	84.0	14,478	83.0	15,014	84.0	
CIO									
HQ	37,134	128.0	36,488	128.0	38,518	134.0	37,960	128.0	
COMM									

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AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	1,031	22.0	816	22.0	1,028	22.0	1,028	22.0
EDO								
HQ	79	12.0	129	12.0	74	12.0	224	12.0
HR								
HQ	6,466	42.0	6,513	42.0	6,726	42.0	6,888	42.0
NSIR								
HQ	2,780	6.0	2,780	6.0	226	8.0	1,820	10.0
OGC								
HQ	332	18.0	350	18.0	374	18.0	374	18.0
Subtotal	332	18.0	350	18.0	374	18.0	374	18.0
PA								
HQ	55	11.0	55	11.0	168	11.0	168	11.0
REG I								
REG	2,080	0.0	2,170	0.0	2,226	0.0	2,226	0.0
REG II								
REG	3,028	0.0	3,171	0.0	3,120	0.0	3,185	0.0
REG III								
REG	2,849	0.0	2,933	0.0	3,208	0.0	3,044	0.0

Report: CC-01

AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV REG	2,223	0.0	2,340	0.0	2,301	0.0	2,108	0.0
RIV REG	0	0.0	43	0.0	0	0.0	0	0.0
SBCR HQ	539	6.0	539	5.5	594	5.5	594	5.5
SECY HQ	194	12.0	194	12.0	192	12.0	192	12.0
DIRECT RESOURCES Subtotal:	101,451	443.0	104,875	444.5	106,112	450.5	108,084	451.5
IT STAFF								
ADM HQ	0	2.0	0	2.0	0	2.0	0	2.0
EDO HQ	0	0.0	0	0.0	0	0.0	0	0.0
IT STAFF Subtotal:	0	2.0	0	2.0	0	2.0	0	2.0
SUPER/NON-SUPERVISORY STA								

Report: CC-01

AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
ACRS/ACNW HQ	0	6.0	0	6.0	0	5.0	0	5.0
ADM HQ	0	23.0	0	22.0	0	23.0	0	22.0
ASLBP HQ	0	0.0	0	0.0	0	0.0	0	1.0
CA HQ	0	3.0	0	3.0	0	3.0	0	3.0
CAA HQ	0	1.0	0	1.0	0	1.0	0	1.0
CFO HQ	0	22.0	0	21.0	0	22.0	0	21.0
CIO HQ	0	45.0	0	45.0	0	39.0	0	45.0
COMM HQ	0	23.0	0	23.0	0	23.0	0	23.0
EDO HQ	0	16.0	0	16.0	0	16.0	0	16.0

Report: CC-01

AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HR								
HQ	0	15.0	0	15.0	0	15.0	0	15.0
NSIR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
OGC								
HQ	0	10.0	0	11.0	0	10.0	0	10.0
Subtotal	0	10.0	0	11.0	0	10.0	0	10.0
PA								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
SBCR								
HQ	0	2.0	0	2.5	0	2.5	0	2.5
SECY								
HQ	0	3.0	0	3.0	0	3.0	0	3.0
SUPER/NON-SUPERVISORY STA Subtotal:	0	173.0	0	172.5	0	166.5	0	171.5
TRAVEL								
ACRS/ACNW								
HQ	230	0.0	322	0.0	318	0.0	318	0.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivaler)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
ADM								
HQ	35	0.0	35	0.0	35	0.0	35	0.0
CA								
HQ	7	0.0	7	0.0	7	0.0	7	0.0
CAA								
HQ	5	0.0	5	0.0	5	0.0	5	0.0
CFO								
HQ	36	0.0	36	0.0	50	0.0	42	0.0
CIO								
HQ	85	0.0	85	0.0	85	0.0	75	0.0
COMM								
HQ	325	0.0	245	0.0	325	0.0	355	0.0
EDO								
HQ	90	0.0	90	0.0	95	0.0	95	0.0
HR								
HQ	197	0.0	197	0.0	127	0.0	127	0.0
NSIR								

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalence)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	0.0	0	0.0	0	0.0	0	0.0
OGC								
HQ	25	0.0	25	0.0	36	0.0	36	0.0
Subtotal	25	0.0	25	0.0	36	0.0	36	0.0
PA								
HQ	11	0.0	11	0.0	16	0.0	16	0.0
SBCR								
HQ	13	0.0	13	0.0	13	0.0	13	0.0
SECY								
HQ	3	0.0	3	0.0	5	0.0	5	0.0
TRAVEL Subtotal:	1,062	0.0	1,074	0.0	1,117	0.0	1,129	0.0

Report: CC-01

AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivaler)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
MANAGEMENT AND SUPPORT Strategy Resources Total								
ACRS/ACNW								
HQ	665	29.0	699	29.0	803	28.0	803	31.0
S/B Costs	3,728		3,727		3,478		3,851	
ACRS/ACNW Subtotal:	4,393	29.0	4,426	29.0	4,281	28.0	4,654	31.0
ADM								
HQ	30,239	95.0	33,139	95.0	32,344	95.0	32,349	95.0
S/B Costs	9,888		9,888		10,101		10,102	
ADM Subtotal:	40,127	95.0	43,027	95.0	42,445	95.0	42,451	95.0
ASLBP								
HQ	50	0.0	50	0.0	50	0.0	425	1.0
S/B Costs	0		0		0		141	
ASLBP Subtotal:	50	0.0	50	0.0	50	0.0	566	1.0
CA								
HQ	29	9.0	29	9.0	30	9.0	30	9.0
S/B Costs	1,289		1,289		1,209		1,209	
CA Subtotal:	1,317	9.0	1,318	9.0	1,239	9.0	1,239	9.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
CAA								
HQ	17	5.0	17	5.0	17	5.0	17	5.0
S/B Costs	716		716		671		671	
CAA Subtotal:	733	5.0	733	5.0	688	5.0	688	5.0
CFO								
HQ	11,974	105.0	12,825	105.0	14,528	105.0	15,056	105.0
S/B Costs	13,232		13,230		13,318		13,317	
CFO Subtotal:	25,206	105.0	26,055	105.0	27,846	105.0	28,373	105.0
CIO								
HQ	37,219	173.0	36,573	173.0	38,603	173.0	38,035	173.0
S/B Costs	0		0		0		0	
CIO Subtotal:	37,219	173.0	36,573	173.0	38,603	173.0	38,035	173.0
COMM								
HQ	1,356	45.0	1,061	45.0	1,353	45.0	1,383	45.0
S/B Costs	6,443		6,443		6,047		6,047	
COMM Subtotal:	7,799	45.0	7,504	45.0	7,400	45.0	7,430	45.0
EDO								
HQ	169	28.0	219	28.0	169	28.0	319	28.0
S/B Costs	4,009		4,009		3,762		3,762	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
EDO Subtotal:	4,178	28.0	4,228	28.0	3,931	28.0	4,081	28.0
HR								
HQ	6,663	57.0	6,710	57.0	6,853	57.0	7,015	57.0
S/B Costs	6,376		6,375		6,507		6,507	
HR Subtotal:	13,039	57.0	13,085	57.0	13,360	57.0	13,522	57.0
NSIR								
HQ	2,780	7.0	2,780	7.0	226	9.0	1,820	11.0
S/B Costs	905		905		1,191		1,456	
NSIR Subtotal:	3,685	7.0	3,685	7.0	1,417	9.0	3,276	11.0
OGC								
HQ	357	28.0	375	29.0	410	28.0	410	28.0
S/B Costs	3,531		3,657		3,579		3,579	
OGC HQ SB Subtotal:	3,888	28.0	4,032	29.0	3,989	28.0	3,989	28.0
OGC Subtotal:	3,888	28.0	4,032	29.0	3,989	28.0	3,989	28.0
PA								
HQ	66	14.0	66	14.0	184	14.0	184	14.0
S/B Costs	2,004		2,005		1,881		1,881	
PA Subtotal:	2,070	14.0	2,071	14.0	2,065	14.0	2,065	14.0

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AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
REG I									
REG	2,080	0.0	2,170	0.0	2,226	0.0	2,226	0.0	
S/B Costs	0		0		0		0		
REG II									
REG	3,028	0.0	3,171	0.0	3,120	0.0	3,185	0.0	
S/B Costs	0		0		0		0		
REG III									
REG	2,849	0.0	2,933	0.0	3,208	0.0	3,044	0.0	
S/B Costs	0		0		0		0		
REG IV									
REG	2,223	0.0	2,340	0.0	2,301	0.0	2,108	0.0	
S/B Costs	0		0		0		0		
RIV									
REG	0	0.0	43	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		

Report: CC-01

AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalen

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SBCR								
HQ	552	8.0	552	8.0	607	8.0	607	8.0
S/B Costs	895		895		934		934	
SBCR Subtotal:	1,447	8.0	1,447	8.0	1,541	8.0	1,541	8.0
SECY								
HQ	197	15.0	197	15.0	197	15.0	197	15.0
S/B Costs	2,148		2,148		2,015		2,015	
SECY Subtotal:	2,345	15.0	2,345	15.0	2,212	15.0	2,212	15.0
RESOURCE TOTAL:	102,513	618.0	105,949	619.0	107,229	619.0	109,213	625.0
S/B TOTAL:	55,162		55,287		54,693		55,472	
STRATEGY TOTAL:	157,675	618.0	161,236	619.0	161,922	619.0	164,685	625.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		:
\$	FTE	\$	FTE	\$	FTE	\$	FTE	:

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	INSPECTOR GENERAL								
SUB-PROGRAM:	INSPECTOR GENERAL								
SUB-SUB-PROGRAM:	INSPECTOR GENERAL								
PLANNED ACTIVITIES:									
Investigations									
	IG								
	HQ	25	16.0	25	16.0	45	16.0	45	16.0
Audits									
	IG								
	HQ	780	19.0	780	19.0	790	19.0	790	19.0
External Training									
	IG								
	HQ	86	0.0	86	0.0	105	0.0	105	0.0
General Information Technology									
	IG								
	HQ	174	1.0	174	1.0	125	1.0	125	1.0
Operational Support									
	IG								
	HQ	30	3.0	30	3.0	30	3.0	30	3.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current		
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
S&B Adjustment									
IG									
HQ	1	0.0	1	0.0	0	0.0	0	0.0	

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalent)

		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:	INSPECTOR GENERAL								
SUB-PROGRAM:	INSPECTOR GENERAL								
DIRECT RESOURCES									
IG									
	HQ	1,096	39.0	1,096	39.0	1,095	39.0	1,095	39.0
SUPER/NON-SUPERVISORY STA									
IG									
	HQ	0	8.0	0	8.0	0	8.0	0	8.0
TRAVEL									
IG									
	HQ	230	0.0	230	0.0	230	0.0	230	0.0

Report: CC-01

AGENCY

FY 2004 - 2009

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivale

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
INSPECTOR GENERAL Program Resources Total								
IG								
HQ	1,326	47.0	1,326	47.0	1,325	47.0	1,325	47.0
S/B Costs	5,724		5,724		5,840		5,840	
IG Subtotal:	7,050	47.0	7,050	47.0	7,165	47.0	7,165	47.0
RESOURCE TOTAL:	1,326	47.0	1,326	47.0	1,325	47.0	1,325 ✓	47.0 ✓
S/B TOTAL:	5,724		5,724		5,840		5,840	
PROGRAM RESOURCE TOTAL	\$7,050	47.0	\$7,050	47.0	\$7,165	47.0	\$7,165	47.0

Report: CC-01

AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival

		FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
PROGRAM:		INSPECTOR GENERAL							
DIRECT RESOURCES									
IG	HQ	1,096	39.0	1,096	39.0	1,095	39.0	1,095	39.0
		39.0							
SUPER/NON-SUPERVISORY STA									
IG	HQ	0	8.0	0	8.0	0	8.0	0	8.0
		8.0							
TRAVEL									
IG	HQ	230	0.0	230	0.0	230	0.0	230	0.0
		0.0							

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equival)

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
INSPECTOR GENERAL Strategy Resources Total								
IG								
HQ	1,326	47.0	1,326	47.0	1,325	47.0	1,325	47.0
S/B Costs	5,724		5,724		5,840		5,840	
IG Subtotal:	7,050	47.0	7,050	47.0	7,165	47.0	7,165	47.0
RESOURCE TOTAL:	1,326	47.0	1,326	47.0	1,325	47.0	1,325 ✓	47.0 ✓
S/B TOTAL:	5,724		5,724		5,840		5,840	
STRATEGY TOTAL:	\$7,050	47.0	\$7,050	47.0	\$7,165	47.0	\$7,165	47.0

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AGENCY
FY 2004 - 2009
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalence)

FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

Report: CC-01

AGENCY
FY 2004 - 2009
RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equival

	FY 2004 Enacted		FY 2004 Current		FY 2005 Pres. Budget		FY 2005 Current	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
ORGANIZATION: AGENCY								
DIRECT RESOURCES	249,564	2,197.0	259,593	2,178.5	260,730	2,248.5	260,834	2,237.5
IT STAFF	0	35.0	0	35.0	0	34.0	0	35.0
SUPER/NON-SUPERVISORY STA	0	808.0	0	809.5	0	808.5	0	835.5
TRAVEL	14,939	0.0	16,930	7.0	16,262	0.0	18,812	0.0
RESOURCE TOTAL:	264,503	3,040.0	276,523	3,030.0	276,992	3,091.0	279,646	3,108.0
S/B TOTAL:	353,673		352,423		365,272		367,120	
AGENCY TOTAL:	618,175	3,040.0	628,946	3,030.0	642,264	3,091.0	646,766	3,108.0

1 2) REFERENCES.—Any referen n a law, reg-
2 ulation, map, document, paper, or other record of
3 the United States to the Interstate Sanitation Dis-
4 trict shall be deemed to be a reference to the Inter-
5 state Environmental District.

6 TITLE VII

7 DEPARTMENT OF THE TREASURY

8 BUREAU OF THE PUBLIC DEBT

9 GIFTS TO THE UNITED STATES FOR REDUCTION OF THE
10 PUBLIC DEBT

11 For deposit of an additional amount for fiscal year
12 2001 into the account established under section 3113(d)
13 of title 31, United States Code, to reduce the public debt,
14 \$5,000,000,000.

15 TITLE VIII

16 NUCLEAR REGULATORY COMMISSION

17 Section 6101 of the Omnibus Budget Reconciliation
18 Act of 1990 (42 U.S.C. 2214) is amended—

19 (1) in subsection (a)(3), by striking "September
20 30, 1999" and inserting "September 20, 2005"; and

21 (2) in subsection (c)—

22 (A) in paragraph (1), by inserting "or cer-
23 tificate holder" after "licensee"; and

24 (B) by striking paragraph (2) and insert-
25 ing the following:

1 “(2) AGGREGATE AMOUNT OF CHARGES.—

2 “(A) IN GENERAL.—The aggregate
3 amount of the annual charges collected from all
4 licensees and certificate holders in a fiscal year
5 shall equal an amount that approximates the
6 percentages of the budget authority of the Com-
7 mission for the fiscal year stated in subpara-
8 graph (B), less—

9 “(i) amounts collected under sub-
10 section (b) during the fiscal year; and

11 “(ii) amounts appropriated to the
12 Commission from the Nuclear Waste Fund
13 for the fiscal year.

14 “(B) PERCENTAGES.—The percentages re-
15 ferred to in subparagraph (A) are—

16 “(i) 98 percent for fiscal year 2001;

17 “(ii) 96 percent for fiscal year 2002;

18 “(iii) 94 percent for fiscal year 2003;

19 “(iv) 92 percent for fiscal year 2004;

20 and

21 “(v) 90 percent for fiscal year 2005.”.

22 This Act may be cited as the “Energy and Water De-
23 velopment Appropriations Act, 2001”.

○

OMNIBUS BUDGET RECONCILIATION ACT OF 1990

Public Law 101-508

104 Stat. 1388

NOV. 5, 1990

TITLE VI—ENERGY AND ENVIRONMENTAL PROGRAMS

Subtitle B—NRC User Fees and Annual Charges

SEC. 6101. NRC USER FEES AND ANNUAL CHARGES

(a) ANNUAL ASSESSMENT.—

42 USC 2214.

(1) IN GENERAL.—Except as provided in paragraph (3), the Nuclear Regulatory Commission (in this section referred to as the "Commission") shall annually assess and collect such fees and charges as are described in subsections (b) and (c).

(2) FIRST ASSESSMENT.—The first assessment of fees under subsection (b) and annual charges under subsection (c) shall be made not later than September 30, 1991.

(3) LAST ASSESSMENT OF ANNUAL CHARGES.—The last assessment of annual charges under subsection (c) shall be made not later than September 30, 2000.

(b) FEES FOR SERVICE OR THING OF VALUE.—Pursuant to section 9701 of title 31, United States Code, any person who receives a service or thing of value from the Commission shall pay fees to cover the Commission's costs in providing any such service or thing of value.

(c) ANNUAL CHARGES.—

42 USC 2214.

(1) PERSONS SUBJECT TO CHARGE.—Except as provided in paragraph (4), any licensee of the Commission may be required to pay, in addition to the fees set forth in subsection (b), an annual charge.

(2) AGGREGATE AMOUNT OF CHARGES.—The aggregate amount of the annual charge collected from all licensees shall equal an amount that approximates 100 percent of the budget authority of the Commission in the fiscal year in which such charge is collected, less any amount appropriated to the Commission from the Nuclear Waste Fund and the amount of fees collected under subsection (b) in such fiscal year.

(3) AMOUNT PER LICENSEE.—The Commission shall establish, by rule, a schedule of charges fairly and equitably allocating the aggregate amount of charges described in paragraph (2) among licensees. To the maximum extent practicable, the charges shall have a reasonable relationship to the cost of providing regulatory services and may be based on the allocation of the Commission's resources among licensees or classes of licensees.

(4) EXEMPTION.—

(A) IN GENERAL.—Paragraph (1) shall not apply to the holder of any license for a federally owned research reactor used primarily for educational training and academic research purposes.

(B) RESEARCH REACTOR.—For purposes of subparagraph (A), the term "research reactor" means a nuclear reactor that—

(i) is licensed by the Nuclear Regulatory Commission under section 104c. of the Atomic Energy Act of 1954 (42 USC 2134(c)) for operation at a thermal power level of 10 megawatts or less; and

(ii) if so licensed for operation at a thermal power level of more than 1 megawatt, does not contain—

(I) a circulating loop through the core in which the licensee conducts fuel experiments;

(II) a liquid fuel loading; or

(III) an experimental facility in the core in excess of 16 square inches in cross-section.

(d) DEFINITION.—As used in this section, the term “Nuclear Waste Fund” means the fund established pursuant to section 302(c) of the Nuclear Waste Policy Act of 1982 (42 U.S.C. 10222(c)).

42 USC 2213.

(e) CONFORMING AMENDMENT TO COBRA.—Paragraph(1)(a) of section 7601 of the Consolidated Omnibus Budget Reconciliation Act of 1985 (Public Law 99-272) is amended by striking “except that for fiscal year of 1990 such maximum amount shall be estimated to be equal to 45 percent of the costs incurred by the Commission for fiscal year 1990” and inserting “except as otherwise provided by law.”¹

¹Under P.L. 99-272, NRC was required to collect user fees totalling 33% of its budget on a fiscal year basis. Under P.L. 100-203, NRC was required to collect user fees totalling 45% of its budget for FY88&89. This amended P.L. 99-272.

P.L. 102-486, Title XXIX, § 2983(a), 106 Stat. 3125, Oct. 24, 1992.

CONFERENCE REPORT

TITLE VI—ENERGY AND ENVIRONMENTAL PROGRAMS

SUBTITLE —NRC USER FEES

SEC. . NRC USER FEES AND ANNUAL CHARGES

Present law

Section 7601 of the Consolidated Omnibus Budget Reconciliation Act of 1985 (Public Law 99-272) requires the Nuclear Regulatory Commission (NRC) to collect annual charges from its licensees. The amount of the charges:

- (1) when added to other amounts collected by the NRC (i.e., fees under the Independent Offices Appropriation Act of 1952, 31 U.S.C. 9701), may not exceed 83 percent of the NRC's costs; and
- (2) must reasonably be related to the regulatory service provided by the NRC and fairly reflect the cost to the NRC of providing this service.

Section 5601 of the Omnibus Budget Reconciliation Act of 1987 (Public Law 100-203) amended the 1985 law by increasing the

amount of the NRC's costs recovered by fees and annual charges from 33 to 45 percent for two years, fiscal years 1988 and 1989.

Section 3201 of the Omnibus Budget Reconciliation Act of 1989 (Public Law 101-239) amended the 1985 law by maintaining the amount of the NRC's costs recovered by fees and annual charges at 45 percent for a third year, fiscal year 1990. Without new legislation, the amount of the fees and annual charges will revert to 33 percent in fiscal year 1991. ..

House bill

Sections 4502 and 5101 of the House bill would repeal section 7601 of the 1985 law and replace it with new, permanent authority. Both House provisions would require the NRC to collect annual charges in an amount to recover 100 percent of its budget authority (including budget authority for both Salaries and Expenses of the NRC and the Office of the Inspector General), less amounts appropriated to the NRC from the Nuclear Waste Fund established by 42 U.S.C. 10222(c) and fees collected under the Independent Offices Appropriation Act. Although all NRC licensees would be subject to fees under the Independent Offices Appropriation Act, only persons licensed to operate nuclear power plants would be assessed annual charges. The amount of the annual charges would be determined by the NRC by rule and would have to bear a reasonable relationship to the NRC's cost of providing regulatory services to the licensee.

Senate bill

Section 2 of Title V of the Senate bill, like the House bill, would repeal section 7601 of the 1985 law and would require the NRC to recover 100 percent of its costs. It differs from the House provisions, however, in three respects. First, the Senate provision would authorize the NRC to impose annual charges for only five years, fiscal years 1991-1995. Second, it would permit (but would not require) the NRC to assess annual charges against any person who holds an NRC license, not just utilities operating nuclear power plants. Third, it would recover 100 percent of the Salaries and Expenses of the NRC and but not of the expenses of the NRC's Office of the Inspector General.

Conference agreement

In general.—The conference agreement follows the Senate bill with three changes. First, the Senate bill would have codified the annual charge authority in the Atomic Energy Act of 1954; the conference agreement does not. Second, the Senate bill would have recovered 100 percent of the NRC's Salaries and Expenses only; the conference agreement recovers 100 percent of both the NRC's Salaries and Expenses and the NRC's Office of Inspector General. Third, the Senate bill would have repealed section 7601 of the 1985 law; the conference agreement amends it to provide a "floor" on fees and annual charges equal to 33 percent of the NRC's budget authority. This floor would govern assessment of fees and annual charges after fiscal year 1995 unless Congress enacts new authority. ..

Duration of authority.—The conference agreement provides authority to collect fees and annual charges equal to 100 percent of the NRC's budget for only five years, fiscal years 1991 through 1995. The NRC's permanent authority to collect fees and annual charges equal to 33 percent of the NRC's budget authority will continue in force after fiscal year 1995.

Licensees subject to annual charges.—The conference agreement preserves the discretion the NRC has under present law to assess annual charges against all of its licensees. The conferees reaffirm the statement of the managers on the present authority. See 132 Cong. Rec. H879 (daily ed. March 6, 1986); 132 Cong. Rec. S2725 (daily ed. March 4, 1986).

The conferees note that in the NRC's report on the existing annual charge system requested by section 7601(a) of the 1985 law, the Commission found that "the large number of small licensees, the relatively small fees which would be collected, and the costs of administering such a collection program," make imposition of an annual charge on all of the NRC's approximately 8,000 non-power-reactor licensees impracticable. The conferees also understand that the direct cost of regulating non-power-reactor licensees amounts to approximately three percent of the NRC's costs and that a substantial percentage of the cost of providing regulatory services to non-power-reactor licensees are in fact recovered through fees assessed under the Independent Offices Appropriation Act. Finally, the conferees note that the U.S. Court of Appeals for the District of Columbia Circuit has concluded that the NRC "did not abuse its discretion by failing to impose the annual fee on all licensees." *Florida Power & Light Co. v. NRC*, 846 F.2d 765, 770 (D.C. Cir. 1988), cert. denied 109 S.Ct. 1952 (1989).

The conference agreement preserves the NRC's discretion to impose annual charges on one or more classes of non-power-reactor licensees if the Commission believes it can fairly, equitably, and practicably do so.

As described below, increasing the amount of recovery to 100 percent of the NRC's budget authority will result in the imposition of fees upon certain licensees for costs that cannot be attributed to those licensees or classes of licensees. The Commission should assess the charge for these costs as broadly as practicable in order to minimize the burden for these costs on any licensee or class of licensees so as to establish as fair and equitable a system as is feasible.

Calculation of the annual charge.—The conferees recognize that, in directing the NRC to collect annual charges, "Congress must indicate clearly its intention to delegate to the Executive the discretionary authority to recover administrative costs not inuring directly to the benefit of regulated parties" and that Congress must provide the agency "intelligible guidelines" for making these assessments. See *Skinner v. Mid-America Pipeline Co.*, 109 S.Ct. 1726, 1734 (1989) (upholding the law directing the Secretary of Transportation to collect user fees totalling 105 percent of the cost of administering the pipeline safety program). The conferees believe the conference agreement meets these requirements.

First, the conference agreement makes it clear that appropriations received by the NRC from the Nuclear Waste Fund estab-

lished under section 302(c) of the Nuclear Waste Policy Act of 1982 (42 U.S.C. 10222(c)) for licensing the Department of Energy's nuclear waste management program are not to be recovered by the annual charges. The Nuclear Waste Fund consists of money paid by NRC-licensed nuclear power reactors to the Department of Energy to site, construct, and develop high-level nuclear waste management facilities. Since nuclear utilities are paying for the cost of the NRC's high-level waste licensing activities through their payments to the Nuclear Waste Fund, recovery of Nuclear Waste Fund appropriations through the annual charge would constitute double payment by the utilities.

Second, the conference agreement provides that the amount recovered through annual charges is to be reduced further by the amount the NRC receives through fees assessed on licensees under the Independent Offices Appropriation Act of 1952 (31 U.S.C. 9701), through Part 170 of the NRC's rules (10 C.F.R. Part 170). These fees are intended to recover the costs to the NRC of providing individually identifiable services to applicants and holders of NRC licensees, though not the cost of generic activities that benefit licensees generally. The Committee expects the NRC to continue to assess fees under the Independent Offices Appropriation Act to the end that each licensee or applicant pays the full cost to the NRC of all identifiable regulatory services such licensees or applicant receives.

Finally, the conference agreement provides that the balance of the NRC's annual budget authority after subtraction of amounts received from the Nuclear Waste Fund and the Independent Offices Appropriation Act fees is to be recovered from the NRC's licensees through the annual charges. The conference agreement does not require that the total amount intended to be recovered through annual charges be divided among the power-reactor licensees equally, as was the case under the NRC's original rule implementing Public Law 99-272. Instead, the conferees intend that the NRC assess the annual charge under the principle that licensees who require the greatest expenditures of the agency's resources should pay the greatest annual charge. Thus, the conference agreement provides that the NRC shall establish, by rule, a schedule of charges "fairly and equitably" allocating the total amount of charges to be recovered among its licensees, and that "[t]o the maximum extent practicable, the charges shall have a reasonable relationship to the cost of providing regulatory services" to the licensees.

The conferees understand that a substantial portion of the NRC's annual expenses, while not attributable to individual licensees and thus not recoverable under the Independent Offices Appropriation Act, are attributable to classes of licensees. The conferees contemplate that the NRC will continue to allocate generic costs that are attributable to a given class of licensee to such class.

In addition, however, the conferees recognize that there are expenses that cannot be attributed either to an individual licensee or a class of licensees. Examples of these expenses may include costs associated with certain generic research and rulemaking proceedings and the operating expenses of various NRC offices, including those of the Commissioners, the General Counsel, the Inspector

General, and Governmental and Public Affairs. The conferees intend the NRC to fairly and equitably recover these expenses from its licensees through the annual charge even though these expenses cannot be attributed to individual licensees or classes of licensees. These expenses may be recovered from such licensees as the Commission, in its discretion, determines can fairly, equitably, and practicably contribute to their payment.

Treatment of fines, penalties, and receipts of certain programs.— Under its existing rules, the NRC does not offset amounts paid by licensees as fines and penalties (including interest penalties) against the amount of annual charges to be collected. Conversely, the NRC does not seek to recover through the annual charge amounts received from participants in the cooperative nuclear safety research program, the material and information access authorization programs (including criminal history checks under section 149 of the Atomic Energy Act of 1954, 42 U.S.C. 2169), or amounts received for services rendered to foreign governments and international organizations. The conferees note that the NRC's current treatment of these fines, penalties, and receipts has been upheld in court. *Florida Power & Light Co. v. NRC*, 846 F.2d 765, 771 (D.C. Cir. 1988), cert denied 109 S.Ct. 1952 (1989).

The conference agreement does not change these policies. Fines and penalties are assessed because of a failure of a licensee to comply with NRC standards and requirements. The purpose of the fine or penalty would be defeated if their assessment would result in a lowering of the offender's obligation to pay annual charges. Receipts from cooperative, international, and access authorization programs are collected from the entities benefiting from the particular program and are retained and used by the NRC for such program. Inclusion of the amount of these funds in the total amount recovered through the annual charge would result in double payment.

Subsection-by-subsection summary

Subsection (a)(1) requires the NRC to collect fees and annual charges.

Subsection (a)(2) provides that the first assessment made under this authority shall be made no later than September 30, 1991.

Subsection (a)(3) provides that the last assessment of annual charges made under this authority shall be made no later than September 30, 1995.

Subsection (b) provides that the NRC shall continue to collect fees under the Independent Offices Appropriation Act of 1952 (31 U.S.C. 9701). These fees are intended to recover the Commission's cost of providing any service or thing of value to a person regulated by the NRC.

Subsection (c) requires the NRC to collect, in addition to the Independent Offices Appropriation Act fees under subsection (b), an annual charge.

Subsection (c)(1) authorizes the NRC to impose an annual charge on any licensee of the NRC.

Subsection (c)(2) provides that the aggregate amount of annual charges shall, when added to the Independent Offices Appropriation Act fees collected under subsection (b), equal approximately

100 percent of the NRC's total budget authority for each fiscal year, less any amount appropriated to the NRC from the Nuclear Waste Fund.

Subsection (c)(3) directs the NRC to establish a schedule of annual charges that fairly and equitably allocates the aggregate amount of charges among licensees and, to the maximum extent practicable, reasonably reflects the cost of providing services to such licensees or classes of licensees. The schedule may assess different annual charges for different licensees or classes of licensees based on the allocation of the NRC's resources among licensees or classes of licensees, so that the licensees who require the greatest expenditures of the NRC's resources will pay the greatest annual charges.

Subsection (d) defines the Nuclear Waste Fund established by section 302(c) of the Nuclear Waste Policy Act of 1982, 42 U.S.C. 10222(c).

Subsection (e) amends section 7601 of the Consolidated Omnibus Reconciliation Act of 1985 (Public Law 99-272) to preserve existing authority for the NRC to collect user fees approximating 33 percent of the agency's budget. Following fiscal year 1995, annual charges will be assessed under section 7601 of the 1985 act instead of subsection (c) of the conference agreement.

OMNIBUS BUDGET RECONCILIATION
ACT OF 1998

PUBLIC LAW 103-66—AUG. 10, 1993

107 STAT. 401

TITLE VII—NUCLEAR REGULATORY
COMMISSION PROVISIONS

EPC. 7001. NUCLEAR REGULATORY COMMISSION ANNUAL CHARGES.

Section 6101(a)(3) of the Omnibus Budget Reconciliation Act of 1990 (42 U.S.C. 2214(a)(3)) is amended by striking "September 30, 1993" and inserting "September 30, 1995".

Notice: This opinion is subject to formal revision before publication in the Federal Reporter or U.S.App.D.C. Reports. Users are requested to notify the Clerk of any formal errors in order that corrections may be made before the bound volumes go to press.

United States Court of Appeals

FOR THE DISTRICT OF COLUMBIA CIRCUIT

Argued November 5, 1992 Decided March 16, 1993

No. 91-1407

ALLIED-SIGNAL INC.

PETITIONER

v.

U. S. NUCLEAR REGULATORY COMMISSION
AND THE UNITED STATES OF AMERICA

RESPONDENTS

No. 91-1435

COMBUSTION ENGINEERING, INC.

PETITIONER

v.

U. S. NUCLEAR REGULATORY COMMISSION
AND THE UNITED STATES OF AMERICA

RESPONDENTS

Bills of costs must be filed within 14 days after entry of judgment. The court looks with disfavor upon motions to file bills of costs out of time.

No. 92-1001

COMBUSTION ENGINEERING, INC.

PETITIONER

v.

U. S. NUCLEAR REGULATORY COMMISSION
AND THE UNITED STATES OF AMERICA

RESPONDENTS

No. 92-1019

ALLIED-SIGNAL INC.

PETITIONER

v.

U. S. NUCLEAR REGULATORY COMMISSION.

RESPONDENT

Petitions for Review of An Order of
the U. S. Nuclear Regulatory Commission

John Hoff, with whom *Leonard A. Miller* was on the brief,
for petitioner Allied Signal, Inc. in Nos. 91-1407 and 92-1019.

Harold F. Reis, with whom *Michael F. Healy* was on the
brief, for petitioner Combustion Engineering, Inc. in Nos. 91-
1435 and 92-1001.

L. Michael Rasky, with whom *William C. Parler*, General
Counsel, *John F. Cordes, Sr.*, Solicitor, and *E. Leo Slaggie*,
Deputy Solicitor, U.S. Nuclear Regulatory Commission, and
Katherine Adams, Attorney, Department of Justice, were on
the brief, for respondents.

Before: SILBERMAN, WILLIAMS and D.H. GINSBURG, *Circuit Judges.*

Opinion for the Court filed by *Circuit Judge WILLIAMS.*

WILLIAMS, *Circuit Judge:* Congress has directed the Nuclear Regulatory Commission to recover 100% of its costs from those who receive its regulatory "services" and to allocate the costs "fairly and equitably" among those recipients. Petitioners Allied Signal and Combustion Engineering challenge an NRC rule making that allocation; they also attack the NRC's denial of various requested exemptions from the fees. They allege that the Commission's actions did not satisfy Congress's "fair[] and equitabl[e]" standard and also were arbitrary and capricious. We agree in part and remand the case to the Commission.

Under authority granted in the Independent Offices Appropriation Act of 1952 ("IOAA"), 31 U.S.C. § 9701, the Commission has long charged fees to any person who received a "service or thing of value" from the Commission. (That term includes, perhaps oxymoronically, "regulatory services" such as permit processing.) In 1986, Congress expanded the NRC's recovery authority in the Consolidated Omnibus Budget Reconciliation Act of 1985 ("COBRA"), Pub. L. No. 99-272, 100 Stat. 147, and authorized it to recover 33% of its total annual budget through fees. Because IOAA fees could not generate that sum, Congress allowed the NRC to assess fees not only for the service-specific costs covered by IOAA but also for the Commission's *generic* costs of operation (e.g., costs associated with rulemaking proceedings or safety research). Later acts raised the budget recovery level to 45% for the years 1988 through 1990.¹ In carrying out the 33% and 45% recovery mandates, the Commission imposed fees for generic costs only on licensees who operated nuclear power reactors, reasoning that they absorbed the most regu-

¹ See *Omnibus Budget Reconciliation Act of 1987*, Pub. L. No. 100-203, 101 Stat. 1330-275; *Omnibus Reconciliation Act of 1989*, Pub. L. No. 101-239, 103 Stat. 2132.

latory resources. See *Florida Power and Light Co. v. United States*, 846 F.2d 765 (D.C. Cir. 1988).

In the 1990 Omnibus Reconciliation Act ("1990 OBRA"), Pub. L. No. 101-508, 104 Stat. 1388-299, Congress raised the recovery mandate for 1991-95 to 100% of the Commission's budget, see Pub. L. No. 101-508, § 6101 (codified at 42 U.S.C. § 2214), and told the Commission to promulgate a rule apportioning the generic fees "fairly and equitably" among licensees. *Id.* at § 6101(c)(3) (codified at 42 U.S.C. § 2214(c)(3)). The legislation further said that "[t]o the maximum extent practicable, the charges [assessed by the rule] shall have a reasonable relationship to the cost of providing regulatory services and may be based on the allocation of the Commission's resources among licensees or classes of licensees." *Id.* After notice and comment, the Commission issued a rule purporting to carry out these directions. In doing so, it imposed fees on virtually all licensees. See Revision of Fee Schedules; 100% Fee Recovery (the "Final Rule"), 56 Fed. Reg. 31,472 (July 10, 1991) (codified at 10 CFR §§ 52.71, 170, and 171).

I

Allied, a uranium hexafluoride (UF₆) converter, first complains about the Commission's failure to consider the inability of UF₆ converters to "pass through" OBRA fees to customers—i.e., to recoup them in whole or in part by raising prices. Allied asserts that the Commission's treatment of the issue was inconsistent with OBRA and also with the NRC's treatment of other licensees' passthrough capability.

Allied's claim rests on simple facts. It explains that domestic UF₆ converters compete with foreign UF₆ converters who are not subject to NRC licensing and thus are not required to pay NRC fees. Competition, it says, is stiff; success in bidding on UF₆ conversion contracts often turns on differentials as small as one cent per pound. Fees imposed under the Final Rule, however, add up to almost five cents per pound of UF₆. Because adding the fee to their prices will drive customers to foreign converters, domestic UF₆ converters

cannot pass the costs forward. Allied draws a sharp contrast between UF₆ converters and other NRC licensees such as electric utilities, which it says are readily able to pass the costs on to customers. The Commission disputes none of these assertions.

Allied's statutory theory rests both on the 1990 OBRA and on the legislative history of 1986 COBRA—the latter being explicitly linked to the 1990 OBRA via its legislative history. Section 6201(c)(3) of the 1990 OBRA (codified at 42 U.S.C. § 2214(c)(3)), provides that

[t]he Commission shall establish, by rule, a schedule of charges *fairly and equitably* allocating the aggregate amount of charges ... [necessary to recoup 100% of the Commission's budget].

(Emphasis added.) The Conference Report to the 1990 OBRA states that the Commission has "the discretion ... to assess annual charges against all of its licensees." H.R. Conf. Rep. No. 964, 101st Cong., 2d Sess. (1990), at 961. At the same time, however, the Report expressly "reaffirm[s] the statement of the [floor] managers [of 1986 COBRA] on the present authority" of the NRC to assess fees. *Id.* That statement in turn declared that it was the "intention of the conferees that, because certain Commission licensees, such as universities, hospitals, research and medical institutions, and uranium producers have *limited ability to pass through the costs of these charges* to the ultimate consumer, the Commission should *take this factor into account* in determining whether to modify [its] current fee schedule for such licensees." 132 Cong. Rec. H3797/3 (March 6, 1986) (emphases added).

The statutory language and legislative history do not, in our view, add up to an inexorable mandate to protect classes of licensees with limited ability to pass fees forward. Even the 1986 legislative history, written in the context of COBRA's less-demanding 33% recovery mandate, only directed the Commission to "take ... account" of passthrough considerations, which would not necessarily entail that those considerations control. Moreover, the 1990 Conference Report

explicitly said that Congress preserved NRC's discretion to impose fees on "one or more classes of non-power-reactor licensees if the Commission believes it can fairly, equitably, and practicably do so." H.R. Conf. Rep. No. 964, 101st Cong., 2d Sess. (1990), at 961. Even if we were to give the legislative history great weight, we could not conclude that Congress has "directly spoken" to whether the Commission must spare licensees that cannot pass the fees forward. See *Chevron v. Natural Resources Defense Council*, 467 U.S. 837, 842 (1984). The question therefore is whether the Commission's interpretation is reasonable. See *id.* at 845; *Chemical Manufacturers Ass'n v. EPA*, 919 F.2d 158, 162-63 (D.C. Cir. 1990).

The Commission offered two justifications for its decision to disregard the passthrough concerns of UF₆ converters. First, it argued that it could not adjust fees based on competitive impact because the 100% recovery mandate of 1990 OBRA would require any abatement of fees for one class of licensees to be recouped from others. See Final Rule, 56 Fed. Reg. at 31,476; Letter of NRC Denying Allied Exemption Request at 3-4. However, while one could argue that it is unfair to charge any regulatee more than its pro rata share of generic costs (and not unfair to excuse some regulatees from paying all of their pro rata share when less than 100 percent must be recovered), that potential explanation does not carry the day here. The Commission's willingness to make an exemption for nonprofit educational institutions belies the assertion that it will not charge any regulatee more than its pro rata share.

Nonetheless, the Commission also pointed to an entirely legitimate concern—the difficulty of assessing the ability of its 9000 licensees to pass through costs. See NRC Denial of Allied Exemption Request at 4. A firm's ability to pass through a burden to its customers depends on the price elasticities of supply and demand. "Inelastic suppliers and demanders pay taxes." Donald N. McCloskey, *The Applied Theory of Price* 324 (1982). (While the fees are technically not taxes, the same principle applies to costs generally.) Because these elasticities are typically hard to discover with

much confidence, the Commission's refusal to read the statute as a rigid mandate to do so is not only understandable but reasonable.

It does not follow, however, that the Commission's application of the statute was in every respect reasonable. If capacity to pass the fees through can be determined with reasonable accuracy and at reasonable cost for specific classes of licensees, there appears no reason why the Commission should not do so. In fact, the Commission *has* made such a determination for another class of licensees, even though that class's claim seems no better founded than the claim of the domestic UF₆ converters.

Specifically, in the Final Rule the Commission exempted nonprofit educational institutions from payment of certain 1990 OBRA fees. See 56 Fed. Reg. at 31,487/1-2, 31,491/1-2; 10 CFR § 171.11(a). This appears to be based at least in part on the rationale that such institutions "have a limited ability to pass the[] costs on to others." Final Rule, 56 Fed. Reg. at 31,477/1-2 (1991).² See also 56 Fed. Reg. at 31,487/2 (speaking of educational institutions' "limited ability to pass regulatory costs through to their clients").

The Commission nowhere explains how it was able to make this finding for non-profits but is not able to resolve the elasticity claim one way or the other for domestic UF₆ converters. The Commission does not so much as hint at data relating to the markets in which educational institutions serve their "clients".³ Neither does the Commission explain

² This passage relates to the service-specific fees, but no independent justification for the exemption from generic costs appears, and the Commission here seems to assume that the explanation extends to the generic. See Commission Brief at 8, 19-20.

³ We note that for educational institutions with certain types of licenses, the exemption is unavailable with respect to activities such as "[r]emunerated services ... [performed for] other persons" and "[a]ctivities performed under a Government contract". See 10 CFR § 171.11(a)(2) & (4). This exclusion from the exemption, however, is limited to specific types of licenses, namely "byproduct source or special nuclear material licenses."

why a demand elasticity calculation was any easier or less costly to complete for educational institutions than for UF₂ converters. Thus the Commission's denial of relief for UF₂ converters, both at the rulemaking and the exemption stages, cannot be viewed as reasoned decision-making.

An inadequately supported rule, however, need not necessarily be vacated. See, e.g., *International Union, UMW v. FMSHA*, 920 F.2d 960, 965-67 (D.C. Cir. 1990); *Maryland People's Counsel v. FERC*, 768 F.2d 450, 455 (D.C. Cir. 1985); *ICORE, Inc. v. FCC*, Nos. 91-1401 & 91-1655, Slip op. at 12 (D.C. Cir. February 19, 1993). The decision whether to vacate depends on "the seriousness of the order's deficiencies (and thus the extent of doubt whether the agency chose correctly) and the disruptive consequences of an interim change that may itself be changed." *International Union*, 920 F.2d at 967.

It is conceivable that the Commission may be able to explain how the principles supporting an exemption for educational institutions do not justify a similar exemption for domestic UF₂ converters. For example, the Commission may develop a reasoned explanation based on an alternative justification that it offered for the non-profit educational institutions' exemption—that "educational research provides an important benefit to the nuclear industry and the public at large and should not be discouraged." 56 Fed. Reg. at 31,477/2. While this reference is quite vague—the benefits of UF₂ conversion can hardly be deprecated merely because the converters operate in a conventional market—perhaps the Commission's focus is on *education*, with the idea that education yields exceptionally large externalized benefits that cannot be captured in tuition or other market prices. We cannot tell at this point whether the exemption for educational institutions could be reasonably rooted in such a theory, but there is at least a serious possibility that the Commission will be able to substantiate its decision on remand.

At the same time, the consequences of vacating may be quite disruptive. Even assuming that we could merely vacate the rule insofar as it denies an exemption for UF₂ converters,

the Commission would need to refund all 1990 OBRA fees collected from those converters; in addition it evidently would be unable to recover those fees under a later-enacted rule. See *Bowen v. Georgetown University Hospital*, 488 U.S. 204, 208-09 (1988) (rejecting retroactive application of rules even if operating only to cure defects in previously enacted rule). Therefore, because of the possibility that the Commission may be able to justify the Rule, and the disruptive consequences of vacating, we remand to the Commission for it to develop a reasoned treatment of exemption claims based on passthrough limitations.

Combustion Engineering also raised a related passthrough argument—that long-term fixed price contracts in its sector of the industry constrain its ability to pass through costs and therefore require some sort of gradual phase-in. See Comments of Combustion Engineering; May 13, 1991 at 2. On remand, the Commission must address this claim as well.

II

Allied also argues that the Commission's apportionment of fees within the class of domestic UF₆ converters violated the 1990 OBRA. Allied argues (again without dispute by the Commission) that it has required much less regulatory attention than the only other member of the UF₆ converter class, the Sequoyah Fuels Corporation, because of the latter's environmental problems. See NRC Denial of Allied Exemption Request at 7. Thus, Allied says, allocation of the fees equally between the two UF₆ converters violated the 1990 OBRA's directives that OBRA charges be apportioned "fairly and equitably" and that "[t]o the maximum extent practicable, the charges shall have a reasonable relationship to the cost of providing regulatory services." Pub. L. No. 101-508, § 6101(c)(3) (codified at 42 U.S.C. § 2214(c)(3)). Allied contends that the Commission instead ought to have divided the class's fees either in proportion to the amount of NRC attention required by each converter or in proportion to the service-specific (IOAA) fees paid by the two converters.

Allied's argument fails because it disregards the premise that 1990 OBRA fees are not service-specific: they do not relate to identifiable services but rather constitute *generic* costs. See Final Rule, 55 Fed. Reg. at 31,472. Assuming that the Commission correctly classified the costs in question (and Allied does not contest the classification), there is a presumption that even regulatory effort precipitated by the circumstances of a single licensee of a given class will yield results, such as research findings or regulations, of roughly equal importance for all members of the same class.

This conclusion is not undermined by the Commission's willingness to apportion 1990 OBRA fees *between* groups of licensees on the basis of the attention required by each group. See Final Rule, 55 Fed. Reg. at 31,476; Letter of NRC Denying Allied Exemption Request at 2, 4-5. First, the spillover of benefits seems far greater *within* a group of licensees than *between* groups. See *id.* at 5. Second, the administrative costs of group-level apportionment are obviously much lower than licensee-level apportionment because the number of licensees greatly exceeds the number of groups.

Here, neither of the measuring devices proposed by Allied was workable or accurate enough to warrant our holding the Commission's rejection of them arbitrary or capricious. Any correlation between a licensee's IOAA (licensee-specific) costs and its benefits from generic costs seems purely coincidental. And to use as a yardstick each member's tendency to precipitate regulatory effort would not only disregard spillover effects but would raise exceptional measurement problems. See NRC Denial of Allied Exemption Request at 4-8.

III

Allied makes a narrower attack on the Commission's rejection of intra-group apportionment, namely that the Commission was arbitrary and capricious in failing to apportion the generic costs associated with the disposal of low level radioactive waste ("LLW") on the basis of each licensee's actual waste. See Final Rule, 55 Fed. Reg. at 31,497; 10 CFR § 171.16(e). At the class level, the Commission allocated

costs in accordance with each class's contribution to the total quantity of LLW. Because materials licensees (a group that includes UF₆ converters) collectively generate 40% of the nation's LLW, the Commission allocated 40% of its LLW costs to that class. See *id.* When it turned to apportionment of those fees among the materials licensees, however, the Commission abandoned that approach and simply assessed each large fuel facility (of which Allied is one) an identical charge of \$143,500. For explanation, the NRC offered only the conclusory statement that "[t]he Commission ... believe[s] ... the surcharge should be the same for all large fuel facility licensees." See Final Rule, 56 Fed. Reg. at 31,481.

The Commission provides no rationale for apportioning costs among classes of LLW producers on the basis of LLW output but refusing to apply that same yardstick in apportioning generic costs within classes, and no rationale is readily apparent. While it is conceivable that the real benefit of LLW disposal services is merely the availability of such services—in which case a flat fee would make sense—any such idea is inconsistent with the Commission's method of apportioning LLW fees among classes of licensees, which appears to assume that benefit is proportional to LLW quantity. If, on the other hand, any licensee's benefit from LLW disposal is directly proportional to its LLW disposal, apportioning even generic costs on the basis of output seems to make sense—not only as to classes but also as to individual licensees. Finally, assuming that the Commission calculated each class's quantity of LLW waste from data supplied by each licensee (as seems necessarily true), it is hard to see any administrative problem with apportioning the fees within the class on the basis of output; the data are available and the required computations would be rudimentary.

In applying the balancing of *International Union* and like cases, we here give little weight to the possibility that the Commission could pull a reasonable explanation out of the hat. Nonetheless, vacating the intra-class apportionment of LLW costs would give licensees a peculiar windfall; even ones that benefited from the Commission's choice would

presumably be entitled to a refund, and, under *Georgetown University Hospital*, the LLW costs could be recovered from no one. To be sure, the costs are not great, absolutely or as a proportion of the Commission's \$465 million budget for FY 1991—\$3.8 million. See 56 Fed. Reg. at 31,486, 31,497. But that alone is hardly a reason to create such a windfall. Accordingly, we refrain from vacating the rule. If on remand the Commission concludes that the apportionment must be in accordance with usage, then those firms whose burden is lower under a new, non-arbitrary, rule should be entitled to refunds of the difference.

If indeed the remand leads to replacement of the per-licensee allocation, and licensees enjoy only refunds for the difference between liability under the old rule and liability under the new (rather than total refunds), it might be argued that such a result allows the new rule to have "retroactive effect", in violation of *Georgetown University Hospital*. See 488 U.S. at 208. There is, plainly, some retroactive effect. The effect, however, is only to define that aspect of the old rule that must be cut away as legally excessive. We do not read *Georgetown* as barring so limited a retroactive impact.

IV

Finally, Combustion Engineering challenges the Commission's decision to allocate OBRA fees equally to each low enriched uranium ("LEU") manufacturing license instead of dividing the fees equally among the LEU manufacturing licenses. Combustion owns and operates two LEU facilities, each separately licensed, and Combustion asserts that in the aggregate the two are operationally equivalent to the single-plant, single-license, facilities of the other LEU manufacturers. At oral argument Combustion explained that it has two licenses for the facilities only because of historical chance; it bought a company with a separate license almost 20 years ago and until the Commission implemented the current OBRA fee schedule there has never been any reason to consolidate the licenses. As before, the Commission disputes none of these contentions.

Combustion attacks both the regulation imposing the "equal fee per license" rule and the Commission's denial of an exemption. Both claims rest ultimately on the 1990 OBRA's direction that fees must be apportioned "fairly and equitably" and that "[t]o the maximum extent practicable, . . . charges shall have a reasonable relationship to the cost of providing regulatory services." Pub. L. No. 101-508, § 6101(c)(3) (codified at 42 U.S.C. § 2214(c)(3)). Although we find the first claim unconvincing, we agree that the Commission has not justified its refusal to give the requested exemption.

The argument that the "equal fee per license" rule is "[un]fair and [in]equitabl[e]" is persuasive only on the ground that the rule produced troubling results when applied to Combustion's circumstances—which Combustion itself asserts are unusual. We see no reason for requiring the Commission to attend to that rather rare situation in the rule itself, cf. *NLRB v. Bell Aerospace Co.*, 416 U.S. 267 (1974), especially as the generic rule allowed (generically) for exemption.⁴

Combustion's exemption argument, however, has merit. The Commission's own criteria call for an exemption if the licensee can show that "the assessment of the annual fee w[ould] result in a significantly disproportionate allocation of costs to the licensee." 10 CFR § 171.11(d). The double assessment against Combustion's two licenses increased its OBRA fees by \$836,500. Against this, the Commission is able to point to almost nothing by way of greater costs. Speaking to the issue in unusually murky, discursive language, the NRC in substance could point to only two additional burdens—the need to mail an extra copy of certain NRC publications to the second facility and the need for two different NRC regional offices to monitor and respond to allegations

⁴ Insofar as Combustion argues, in parallel with Allied, that § 6101(c)(3) of OBRA generally requires intra-group apportionment on the basis of factors such as the amount of attention a licensee requires, the competitive position of the licensee, and the safety risks posed by the licensee's activities, we reject it for the reasons stated as to Allied.

about the two plants. See NRC Denial of Combustion Exemption Request at 5-6.

The double burden for Combustion, measured against *de minimis* additional burdens for the Commission, amply overcomes the hurdle established by 10 CFR § 171.11(d).⁵ Thus the exemption denial is arbitrary and capricious. We therefore direct the Commission to grant an exemption for Combustion on the additional fees collected as a result of the double-licensing of its operation.⁶

We remand the case to the Commission for a reasoned and coherent treatment of (1) licensees' claims for special treatment on the basis of inability to pass the burden of the fees through to customers and (2) the method of apportioning generic LLW disposal costs among materials licensees. In addition, we direct the Commission to grant an exemption to Combustion for the generic fees attributable to the double-licensing of its LEU operation.

So ordered.

⁵ 10 CFR § 171.11(d) also contains two other factors that the Commission shall consider when evaluating an exemption request. Although parts of § 171.11(d) are ambiguous regarding whether an applicant must fulfill all, or only one, of the factors, the fact that an applicant could not "fulfill" the criterion listed in § 171.11(d)(3)— "[a]ny other relevant matter that the licensee believes shows that the annual fee was not based on a fair and equitable allocation of NRC costs"—reveals that the "factors" should not be read as conjunctive requirements. The factors instead seem to be best understood as independent considerations which can support an exemption.

⁶ We are not required to address Allied's fee exemption request because of our previous disposition of Allied's other claims. The aspects of Allied's request dealing with passthrough ability and LLW fees are almost certain to stand or fall along with the remanded claims; and the aspect claiming that OBRA requires licensee-specific calibration of fees fails.