



UNITED STATES
NUCLEAR REGULATORY COMMISSION

WASHINGTON, D.C. 20555-0001

March 11, 2003

Ms. Laura L. S. Kimberly
Associate Director for Policy
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Ms. Kimberly:

In response to your February 7, 2003, request, enclosed is the U. S. Nuclear Regulatory Commission's input for the Report on Cost Estimates for Security Classification Activities in the format specified.

If you have any questions, please contact A. Lynn Silvius on (301) 415-2214.

Sincerely,

/RA by Hubert J. Miller Acting For/

William F. Kane
Deputy Executive Director
for Reactor Programs

Enclosure:
As stated

A/3

2003 Security Costs Estimates Display

U.S. Nuclear Regulatory Commission
All figures are in thousands of dollars.

Reporting Categories	FY 2002* (Est. in 000s)	FY 2003* (Est. in 000s)	FY 2004 (Est. in 000s)
1. Personnel Security	1,323	1,604	1,394
2. Physical Security	1,660	1,766	2,360
3. Information Security (Sum of a, b & c below)	770	1,239	1,538
a. Classification Management	256	371	476
b. Declassification	110	159	204
c. Information Technology (Electronic Security)	404	709	858
4. Professional Education, Training and Awareness	8	6	6
5. Security Management, Oversight and Planning	452	468	484
6. Unique Items	-0-	-0-	-0-
Totals: Fiscal Year Estimates	4,213	5,083	5,672
Totals: Full-Time Equivalentents (FTE)	19	18	20.5

* Updated to reflect actual budget.

Point of contact: Wayne G. Burnside, Division of Nuclear Security (301) 415-2211

Narrative:

- 1) Personnel Security - Personnel Security costs for FY-02 and FY-03 are based on FTE** and actual budgets. Cost estimates for FY-04 are based on FTE and budget projections. It is estimated that 87% of personnel security costs (i.e., FTE plus personnel security investigations) are dedicated to classified activities. The personnel security cost projections for FY-04 are lower than FY-03 costs because more security reinvestigations are planned for FY-03.
- 2) Physical Security - Physical Security costs for FY-02 and FY-03 are based on FTE and actual budgets. Cost estimates for FY-04 are based on FTE and budget projections. It is estimated that 60% of physical security costs (i.e., FTE plus physical security components such as guards, intrusion detection systems, and access control systems) are dedicated to classified activities. The physical security costs for FY-04 are projected to be higher due to increased costs for security guard services and the cost of FTE.
- 3) Information Security - Information Security costs for FY-02 and FY-03 are based on FTE and actual budgets. Costs for FY-04 are based on FTE and budget projections. The FY-04 cost increase is primarily due to additional resources and planned initiatives for Homeland Security and an increase in the cost of FTE.
- 4) Professional Education Training and Awareness - NRC has a very small training and awareness program, with less than one FTE assigned to it. Educational activities are expected to increase slightly.
- 5) Security Management, Oversight, and Planning - Costs associated with Security Management, Oversight, and Planning are related solely to FTE.
- 6) Unique Items - NRC has not allocated funds for unique items for 2002-2004.

** FY-02 unit FTE cost = \$113,000
FY-03 unit FTE cost = \$117,000
FY-04 unit FTE cost = \$121,000