



# FY 2016 Congressional Budget Justification Summary

U.S. Nuclear Regulatory Commission  
FY 2016 Budget  
February 2, 2015

## FY 2016 Budget Summary (Dollars in Millions)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>
	<u>PB</u>	<u>Request</u>	
<b>Nuclear Reactor Safety</b>	\$815.2	\$793.4	(\$21.8)
<b>Nuclear Materials and Waste Safety</b>	232.2	226.7	(5.5)
<b>Office of the Inspector General</b>	<u>12.1</u>	<u>12.1</u>	<u>0.0</u>
<b>Total*</b>	<b>\$1,059.5</b>	<b>\$1,032.2</b>	<b>(\$27.3)</b>

\* Numbers may not add due to rounding.

## FY 2016 Staffing Level (Excluding Reimbursable FTE)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>
	<u>PB</u>	<u>Request</u>	
<b>Nuclear Reactor Safety</b>	2,958.4	2,862.3	(96.2)
<b>Nuclear Materials and Waste Safety</b>	860.4	815.7	(44.6)
<b>Office of the Inspector General</b>	<u>63.0</u>	<u>63.0</u>	<u>0.0</u>
<b>Total*</b>	<b>3,881.8</b>	<b>3,741.0</b>	<b>(140.8)</b>

\* Numbers may not add due to rounding.

## Net Appropriation (Dollars in Millions)

	<u>FY 2015</u> <u>PB</u>	<u>FY 2016</u> <u>Request</u>	<u>Delta</u>
<b>Budget Authority</b>	\$1,059.5	\$1,032.2	(\$27.3)
<b>Offsetting Fees</b>	<u>935.2</u>	<u>910.0</u>	<u>(25.3)</u>
<b>Net Appropriation*</b>	<b>\$124.2</b>	<b>\$122.2</b>	<b>(\$2.0)</b>

\* Numbers may not add due to rounding.

## Breakout of Net Appropriation (Dollars in Millions)

	<u>FY 2015</u> <u>PB</u>	<u>FY 2016</u> <u>Request</u>	<u>Delta</u>
<b>Waste Incidental to Reprocessing</b>	\$1.4	\$1.3	(\$0.1)
<b>Generic Homeland Security</b>	18.1	18.8	0.7
<b>OIG - Defense Nuclear Facilities Safety Board</b>	0.8	1.0	0.2
<b>General Fund – Other</b>	<u>103.9</u>	<u>101.1</u>	<u>(2.8)</u>
<b>Total Net Appropriations*</b>	<b>\$124.2</b>	<b>\$122.2</b>	<b>(\$2.0)</b>

\* Numbers may not add due to rounding.

## FY 2016 Congressional Budget Justification Highlights

- NRC recovers approximately 90 percent of its budget from licensee fees (less other specific activities which are not fee recoverable). This will result in a net appropriation of \$122.2 million, which is a decrease of \$2 million in net appropriations when compared to the FY 2015 President's Budget.
- FY 2016 request includes a 1.3 percent salaries and benefits (S&B) increase that is consistent with OMB's guidelines.
- FY 2016 budget reflects a decrease of FTE associated with revised workload projections in the New Reactors and Fuel Facilities Business Lines and efficiencies and FTE savings achieved through an agency reorganization that merged two large program offices in the Nuclear Materials and Waste Safety Program.
- NRC's budget request reflects a commitment to ensure safe and secure use of nuclear materials while conducting work in the most efficient and effective manner. This includes a focus on reducing and appropriately categorizing agency overhead.

## Resources by Major Program

Major Programs	FY 2015 PB		FY 2016 Request		Delta FY16 - FY15	
	\$M*	FTE	\$M*	FTE	\$M*	FTE
<b>Operating Reactors</b>	\$577.3	2,112.3	\$601.7	2,176.1	\$24.4	63.8
<b>New Reactors</b>	237.9	846.2	191.7	686.2	(46.1)	(160.0)
<b>Fuel Facilities</b>	61.1	237.9	51.5	193.8	(9.6)	(44.1)
<b>Materials Users</b>	86.5	315.2	87.4	310.0	0.8	(5.2)
<b>Spent Fuel Storage and Transportation</b>	45.3	163.0	43.8	154.3	(1.5)	(8.8)
<b>Decommissioning and Low-Level Waste</b>	39.3	144.2	44.1	157.7	4.7	13.4
<b>OIG</b>	12.1	63.0	12.1	63.0	0.0	0.0
<b>Total**</b>	<b>\$1,059.5</b>	<b>3,881.8</b>	<b>\$1,032.2</b>	<b>3,741.0</b>	<b>(\$27.3)</b>	<b>(140.8)</b>

\*FTE costs are included in the \$M.

\*\* Numbers may not add due to rounding.

## Major Program Highlights

### Reactor Safety

- Continue licensing and oversight activities for 100 commercial nuclear power reactors including the start up of Watts Bar 2.
- Lessons-learned activities based on the Fukushima Daiichi Nuclear Power Plant accident will continue to be a high priority, including seismic and flooding hazard reevaluations.
- Complete review of construction permit for one medical isotope production facility and conduct environmental and safety reviews of construction permits for two additional medical isotope production facilities.
- Continue reviewing nine new reactor combined operating license applications.
- Continue to conduct inspections for new reactors under construction (Vogtle Electric Generating Plant and Virgil C. Summer).

## Major Program Highlights

### Materials and Waste Safety

- Continue to ensure the safety and security by licensing and overseeing byproduct material uses by medical, academic and individual licensees, and nuclear waste and spent fuel storage facilities; certifying storage and transportation containers; responding to events; and performing decontamination and decommissioning activities.
- Continue to oversee agreements with 37 states under which those states assume regulatory responsibility for the use of certain radioactive materials.
- Provide additional resources to support oversight of decommissioning and uranium recovery facilities.

## Consolidated and Further Continuing Appropriations Act, 2015

- The Act provided a FY 2015 Enacted budget which reduced the amount made available for salaries and expenses by \$44.2 million below the FY 2015 PB to account for fee-based unobligated carryover.
- The Act authorized the Commission to reallocate the agency's unobligated carryover estimate of \$34.2 million to supplement its FY 2015 appropriations.
- NRC's FY 2015 available resources total \$1,049.5 million. NRC's FY 2016 request of \$1,032.2 million is a decrease of \$17.3 million when compared to FY 2015 available resources.

## FY 2015 Enacted Budget Summary (Dollars in Millions)

	<u>FY 2015</u> <u>Enacted</u>	<u>FY 2016</u> <u>Request</u>	<u>Delta</u>
<b>Budget Authority</b>	\$1,015.3	\$1,032.2	\$16.9
<b>Estimated Unobligated Carryover Supplement</b>	<u>34.2</u>	<u>0</u>	<u>(34.2)</u>
<b>Available Resources</b>	<b>\$1,049.5</b>	<b>\$1,032.2</b>	<b>(\$17.3)</b>

\* Numbers may not add due to rounding.