

REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

Total NRC Budget Authority by Appropriation (Dollars in Millions)				
	FY 2015 President's Budget	FY 2015 Enacted	FY 2016 Request	Changes from FY 2015 Enacted
NRC Appropriations	\$M	\$M	\$M	\$M
Salaries and Expenses (S&E)				
Budget Authority	1,047.4	1,003.2	1,020.1	16.9
Offsetting Fees	925.1	885.4	900.0	14.6
Net Appropriated S&E	\$122.3	\$117.8	\$120.1	\$2.3
Office of the Inspector General				
Budget Authority	12.1	12.1	12.1	0.0
Offsetting Fees	10.1	10.1	10.0	(0.1)
Net Appropriated OIG	\$2.0	\$2.0	\$2.1	\$0.1
Total NRC (\$M)				
Budget Authority	1,059.5	1,015.3	1,032.2	16.9
Offsetting Fees	935.2	895.5	910.0	14.5
Total Net Appropriated	\$124.2	\$119.8	\$122.2	\$2.4

Numbers may not add due to rounding.

REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

Total NRC Budget Authority and Full-Time Equivalents (Dollars in Millions)										
Major Programs	FY 2015 President's Budget		FY 2015 Enacted		FY 2015 Available Resources		FY 2016 Request		Changes from FY 2015 Enacted	
	\$M	FTE	\$M	FTE	\$M	FTE	\$M	FTE	\$M	FTE
Operating Reactors	577.3	2,112.3	582.8	2,195.2	612.1	2,195.2	601.7	2,176.1	18.9	(19.1)
New Reactors	237.9	846.2	194.3	695.9	196.7	695.9	191.7	686.2	(2.6)	(9.7)
Nuclear Reactor Safety Subtotal	\$815.2	2,958.4	\$777.1	2,891.1	\$808.8	2,891.1	\$793.4	2,862.3	\$16.3	(28.8)
Fuel Facilities	61.1	237.9	50.1	191.8	50.7	191.8	51.5	193.8	1.4	2.0
Nuclear Materials Users	86.5	315.2	88.1	315.7	89.1	315.7	87.4	310.0	(0.7)	(5.7)
Spent Fuel Storage and Transportation	45.3	163.01	45.6	162.1	46.2	162.1	43.8	154.3	(1.8)	(7.8)
Decommissioning and Low-Level Waste	39.3	144.2	42.1	154.4	42.6	154.4	44.1	157.7	2.0	3.3
Nuclear Materials and Waste Safety Subtotal	\$232.2	860.4	\$225.9	824.0	\$228.6	824.0	\$226.7	815.7	\$0.9	(8.2)
Inspector General	12.1	63.0	12.1	63.0	12.1	63.0	12.1	63.0	0.0	0.0
Subtotal	\$1,059.5	3,881.8	\$1,015.3	3,778.5	\$1,049.5	3,778.5	\$1,032.2	3,741.0	\$16.9	(37.5)
Reimbursable FTE ¹		14.1		13.1		13.1		13.1		0.0
Total	\$1,059.5	3,895.9	\$1,015.3	3,791.6	\$1,049.5	3,791.6	\$1,032.2	3,754.1	\$16.9	(37.5)

¹ The Summary of Reimbursable Work table may be electronically accessed on the NRC's external Web site at <http://www.nrc.gov/reading-rm/doc-collections/nuregs/staff/sr1100/v31/>.

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REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

Operating Reactors by Product Line (Dollars in Millions)								
Product Line	FY 2015 President's Budget		FY 2015 Enacted		FY 2016 Request		Changes from FY 2015 Enacted	
	\$M	FTE	\$M	FTE	\$M	FTE	\$M	FTE
Licensing	111.9	512.7	118.0	561.8	119.1	562.0	1.0	0.3
Oversight	154.5	818.4	159.3	822.2	160.7	805.2	1.4	(16.9)
Rulemaking	14.1	70.0	13.4	68.4	13.2	67.9	(0.3)	(0.5)
Research	78.4	191.0	54.3	185.1	76.6	185.0	22.3	0.0
International Activities	2.5	14.4	2.4	14.5	2.5	14.5	0.0	0.0
Generic HLS	3.0	15.9	2.8	15.6	3.9	15.6	1.1	(0.1)
Event Response	15.2	54.8	15.3	55.1	14.4	55.0	(0.9)	(0.1)
Subtotal	\$379.6	1,677.2	\$365.6	1,722.6	\$390.3	1,705.2	\$24.7	(17.3)
Corporate Support	197.7	435.1	217.2	471.8	211.4	470.9	(5.8)	(0.9)
Total	\$577.3	2,112.3	\$582.8	2,195.2	\$601.7	2,176.1	\$18.9	(19.1)
Total with Available Resources	\$577.3	2,112.3	\$612.1	2,195.2	\$601.7	2,176.1	(\$10.4)	(19.1)

Numbers may not add due to rounding.

REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

New Reactors by Product Line (Dollars in Millions)								
Product Line	FY 2015 President's Budget		FY 2015 Enacted		FY 2016 Request		Changes from FY 2015 Enacted	
	\$M	FTE	\$M	FTE	\$M	FTE	\$M	FTE
Licensing	111.0	443.4	81.6	338.3	79.2	319.3	(2.6)	(19.1)
Oversight	32.0	175.3	31.1	167.3	33.1	176.7	1.9	9.4
Rulemaking	2.1	11.8	2.2	12.3	2.5	13.9	0.3	1.6
Research	8.6	25.6	8.2	20.3	8.5	20.3	0.3	0.0
International Activities	1.5	8.3	1.1	5.8	1.1	5.8	0.0	0.0
Subtotal	\$155.2	664.3	\$124.2	544.0	\$124.3	535.9	(\$0.1)	(8.1)
Corporate Support	82.6	181.9	70.1	152.3	67.4	150.2	(2.7)	(2.1)
Total	\$237.9	846.2	\$194.3	695.9	\$191.7	686.2	(\$2.6)	(9.7)
Total with Available Resources	\$237.9	846.2	\$196.7	695.9	\$191.7	686.2	(\$5.0)	(9.7)

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REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

Fuel Facilities by Product Line (Dollars in Millions)								
Product Line	FY 2015 President's Budget		FY 2015 Enacted		FY 2016 Request		Changes from FY 2015 Enacted	
	\$M	FTE	\$M	FTE	\$M	FTE	\$M	FTE
Licensing	11.3	52.0	8.4	44.5	9.7	44.0	1.3	(0.5)
Oversight	18.2	100.6	13.3	71.6	13.9	72.9	0.2	1.2
Rulemaking	3.0	16.2	3.1	16.8	3.1	16.5	0.0	(0.3)
Research	0.1	0.7	0.1	0.5	0.1	0.5	0.0	0.0
International Activities	1.8	10.2	1.6	9.2	1.7	9.5	0.1	0.3
Generic HLS	3.5	5.0	3.3	4.3	3.1	4.3	(0.3)	0.0
Event Response	0.6	3.4	0.5	2.8	0.5	2.8	0.0	0.0
Subtotal	\$38.5	188.2	\$30.7	149.7	\$32.0	150.4	1.3	0.7
Corporate Support	22.6	49.7	19.4	42.1	19.5	43.4	0.1	1.3
Total	\$61.1	237.9	\$50.1	191.8	\$51.5	193.8	\$1.4	2.0
Total with Available Resources	\$61.1	237.9	\$50.7	191.8	\$51.5	193.8	\$0.8	2.0

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REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

Nuclear Materials Users by Product Line (Dollars in Millions)								
Product Line	FY 2015 President's Budget		FY 2015 Enacted		FY 2016 Request		Changes from FY 2015 Enacted	
	\$M	FTE	\$M	FTE	\$M	FTE	\$M	FTE
Licensing	13.4	68.9	12.7	64.4	12.8	62.8	0.1	(1.5)
Oversight	18.2	89.0	19.5	93.3	19.0	91.3	(0.5)	(2.0)
Rulemaking	2.9	14.1	2.6	12.4	2.5	12.1	(0.1)	(0.3)
Research	0.8	2.5	0.7	2.2	0.9	2.2	0.2	0.0
International Activities	2.5	13.7	2.3	13.1	2.4	13.0	0.1	(0.1)
Generic HLS	11.6	19.9	11.4	19.2	11.8	18.8	0.4	(0.4)
Event Response	0.9	5.1	0.7	4.2	0.7	4.1	0.0	(0.1)
State, Tribal & Federal Pgms.	7.7	39.3	7.8	40.8	7.7	39.5	(0.1)	(1.3)
Subtotal	\$58.0	252.4	\$57.7	250.6	\$57.7	244.0	\$0.1	(5.8)
Corporate Support	28.5	62.7	30.4	66.1	29.6	66.0	(0.8)	(0.1)
Total	\$86.5	315.2	\$88.1	315.7	\$87.4	310.0	(\$0.7)	(5.7)
Total with Available Resources	\$86.5	315.2	\$89.1	315.7	\$87.4	310.0	(\$1.7)	(5.7)

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REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

**Spent Fuel Storage and Transportation by Product Line
(Dollars in Millions)**

Product Line	FY 2015 President's Budget		FY 2015 Enacted		FY 2016 Request		Changes from FY 2015 Enacted	
	\$M	FTE	\$M	FTE	\$M	FTE	\$M	FTE
Licensing	11.4	55.9	11.7	57.4	11.8	56.6	0.1	(0.8)
Oversight	3.7	21.9	3.7	21.4	3.4	19.5	(0.2)	(1.9)
Rulemaking	7.7	32.0	7.7	31.7	7.2	29.6	(0.5)	(2.1)
Research	5.3	13.8	4.8	10.9	4.4	9.1	(0.4)	(1.8)
International Activities	0.7	3.1	0.7	3.3	0.7	3.2	0.0	(0.1)
Generic HLS	0.1	0.4	0.1	0.5	0.1	0.5	0.0	0.0
Subtotal	\$28.9	127.0	\$28.7	125.2	\$27.7	118.5	(\$1.0)	(6.8)
Corporate Support	16.4	36.0	16.9	36.6	16.1	35.8	(0.8)	(0.8)
Total	\$45.3	163.0	\$45.6	162.1	\$43.8	154.3	(\$1.8)	(7.8)
Total with Available Resources	\$45.3	163.0	\$46.2	162.1	\$43.8	154.3	(\$2.4)	(7.8)

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REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

Decommissioning and Low-Level Waste by Product Line (Dollars in Millions)								
Product Line	FY 2015 President's Budget		FY 2015 Enacted		FY 2016 Request		Changes from FY 2015 Enacted	
	\$M	FTE	\$M	FTE	\$M	FTE	\$M	FTE
Licensing	16.6	70.7	17.3	75.3	18.0	73.1	0.7	(2.2)
Oversight	5.7	29.0	5.8	29.4	7.1	34.9	1.3	5.5
Rulemaking	1.5	6.0	1.7	7.6	1.6	6.4	(0.2)	(1.2)
Research	0.4	2.4	0.4	2.2	0.4	2.2	0.0	0.0
International Activities	0.9	4.9	1.1	5.6	1.1	5.5	0.0	(0.1)
Subtotal	\$25.1	112.9	\$26.3	120.1	\$28.1	122.0	\$1.8	2.0
Corporate Support	14.3	31.4	15.8	34.4	16.0	35.7	0.2	1.3
Total	\$39.3	144.2	\$42.1	154.4	\$44.1	157.7	\$2.0	3.3
Total with Available Resources	\$39.3	144.2	\$42.6	154.4	\$44.1	157.7	\$1.5	3.3

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REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

Alignment of Resources to NRC Goals ¹ (Dollars in Millions)									
Major Programs	FY 2015 President's Budget			FY 2015 Enacted			FY 2016 Request		
	Safety	Security	Total	Safety	Security	Total	Safety	Security	Total
Nuclear Reactor Safety	772.0	43.1	815.2	740.9	36.2	777.1	755.1	38.3	793.4
Nuclear Materials and Waste Safety	206.6	25.7	232.2	201.6	24.3	225.9	202.0	24.8	226.7
Total	\$978.6	\$68.8	\$1,047.4	\$942.5	60.5	\$1,003.2	\$956.1	\$63.1	\$1,020.1

¹Excludes Office of the Inspector General.
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REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

Total NRC Budget Authority by Function (Dollars in Millions)				
	FY 2015 President's Budget	FY 2015 Enacted	FY 2016 Request	Changes from FY 2015 Enacted
	\$M	\$M	\$M	\$M
Salaries and Expenses (S&E)				
Salaries and Benefits	622.5	605.7	610.5	4.9
Contract Support	400.4	373.2	385.3	12.1
Travel	24.2	24.3	24.3	0.0
Total (S&E)	\$1,047.4	\$1,003.2	\$1,020.1	\$16.9
Office of the Inspector General (OIG)				
Salaries and Benefits	10.7	10.7	10.8	0.1
Contract Support	1.1	1.1	1.1	0.0
Travel	0.3	0.3	0.2	(0.1)
Total (OIG)	\$12.1	\$12.1	\$12.1	\$0.0
Total NRC Appropriation (NRC)				
Salaries and Benefits	633.1	616.4	621.2	4.9
Contract Support	401.8	374.3	386.3	12.1
Travel	24.5	24.6	24.5	0.0
Total (NRC)	\$1,059.5	\$1,015.3	\$1,032.2	\$16.9

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REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

Corporate Support by Business Line (Dollars in Millions)								
Major Programs	FY 2015 President's Budget		FY 2015 Enacted		FY 2016 Request		Changes from FY 2015 Enacted	
	\$M	FTE	\$M	FTE	\$M	FTE	\$M	FTE
Operating Reactors	197.7	435.1	217.2	471.8	211.4	470.9	(5.8)	(0.9)
New Reactors	82.6	181.9	70.1	152.3	67.4	150.2	(2.7)	(2.0)
Nuclear Reactor Safety	\$280.3	617.0	\$287.3	624.1	\$278.8	621.1	(\$8.5)	(3.0)
Fuel Facilities	22.6	49.7	19.4	42.1	19.5	43.4	0.1	1.3
Nuclear Materials Users	28.5	62.7	30.4	66.1	29.6	66.0	(0.8)	(0.1)
Spent Fuel Storage and Transportation	16.4	36.0	16.9	36.6	16.1	35.8	(0.8)	(0.8)
Decommissioning and Low-Level Waste	14.3	31.4	15.8	34.4	16.0	35.7	0.2	1.3
Nuclear Materials and Waste Safety	\$81.7	179.8	\$82.5	179.2	\$81.2	180.9	(\$1.3)	1.7
Corporate Support	\$362.0	796.8	\$369.8	803.3	\$360.0	802.0	(\$9.8)	(1.3)

Numbers may not add due to rounding.

REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

**Corporate Support Budget Authority and Full-Time Equivalents by Product Line
(Dollars in Millions)**

Product Line	FY 2015 President's Budget		FY 2015 Enacted		FY 2016 Request		Changes from FY 2015 Enacted	
	\$M	FTE	\$M	FTE	\$M	FTE	\$M	FTE
Acquisitions	18.1	85.9	17.7	83.3	17.2	77.9	(0.5)	(5.4)
Administrative Services	121.5	114.7	113.1	117.0	113.0	107.9	(0.1)	(9.2)
Financial Mgmt.	27.3	107.7	27.5	109.1	30.3	110.5	2.7	1.4
Human Resource Mgmt.	23.5	70.8	22.4	62.9	20.4	59.8	(2.0)	(3.1)
Information Mgmt.	25.0	53.6	25.0	53.9	25.3	66.9	0.3	13.0
Information Technology	96.8	155.7	97.1	157.7	101.8	158.2	4.7	0.6
International Activities	0.0	0.0	11.0	29.2	11.1	29.2	0.1	0.0
Outreach	5.6	18.2	20.9	20.1	6.0	20.1	(14.9)	0.0
Policy Support	37.4	178.0	27.1	154.0	27.9	155.3	0.7	1.3
Training	5.4	12.3	6.2	16.1	5.4	16.2	(0.9)	0.1
Travel	1.5	0.0	1.6	0.0	1.6	0.0	0.0	0.0
Total	\$362.0	796.8	\$369.8	803.3	\$360.0	802.0	(\$9.8)	(1.3)

Numbers may not add due to rounding.

REVISED FY 2016 CONGRESSIONAL BUDGET JUSTIFICATION TABLES

**Estimated Fee Recovery
(Dollars in Millions)**

	FY 2015 President's Budget Projection	FY 2015 Enacted Projection	FY 2016 Request Projection
Total NRC Appropriation¹	1,059.5	1,015.3	1,032.2
Less Non-Fee Items	(20.3)	(20.3)	(21.1)
Base	1,039.2	995.0	1,011.1
Fee Recovery Rate - 90% of Base	935.2	895.5	910.0
Total NRC Net Appropriated	\$124.2	119.8	\$122.2
Fee Recovery Rate - 90% of Base	935.2	895.5	910.0
Billing and Carryover Adjustments ²	(7.6)	(7.6)	(7.6)
Amount to be Recovered through Fees	\$927.6	\$887.9	\$902.4
Estimated Part 170 Fees	\$355.3	\$340.1	\$345.6
Percent of Total Recovered Amount	38.3%	38.3%	38.3%
Estimated Part 171 Annual Fees	\$572.3	\$547.8	\$556.8
Percent of Total Recovered Amount	61.7%	61.7%	61.7%
<u>Non-Fee Items</u>			
Waste Incidental to Reprocessing	1.4	1.4	1.3
Generic Homeland Security	18.1	18.1	18.8
Defense Nuclear Safety Board	0.8	0.8	1.0
Total Non-Fee Items	\$20.3	\$20.3	\$21.1

Note: As a fee-based agency, reduction to agency budget yields a 10 percent reduction in net budget authority for every dollar of those reductions.

¹ Includes both salaries and expenses and Inspector General appropriations.

² Includes estimated unpaid invoices and payments for prior year invoices.