



FY 2018 Congressional Budget Justification Summary

U.S. Nuclear Regulatory Commission

May 23, 2017

The Nuclear Regulatory Commission

- **Mission:** To license and regulate the nation's civilian use of radioactive material to protect public health and safety, promote the common defense and security, and protect the environment.
- The FY 2018 budget request fully supports the NRC's safety and security programs and reflects the agency's continued efforts to enhance its effectiveness and efficiency.



Improvements to Presentation of Congressional Budget Justification

- NRC FY 2018 Congressional Budget Justification includes the agency's efforts to improve the presentation of the budget request and commitment to fee transparency.
 - **Business Line Chapters**
 - Resource tables reflects mission indirect resources as individual product lines.
 - Resource tables reflect execution data for the previous year (FY 2016 Actuals) in addition to the current year (FY 2017 Annualized CR) and budget year (FY 2018 Request).
 - Resource tables reflects resources without corporate support allocations.
 - Chapters include additional content to show the relationship between the budget and fees.
 - **Appendix C: Estimated Fee Recovery**
 - A synopsis of NRC's overall estimated fee recovery calculations has been added.

Budget Request Summary

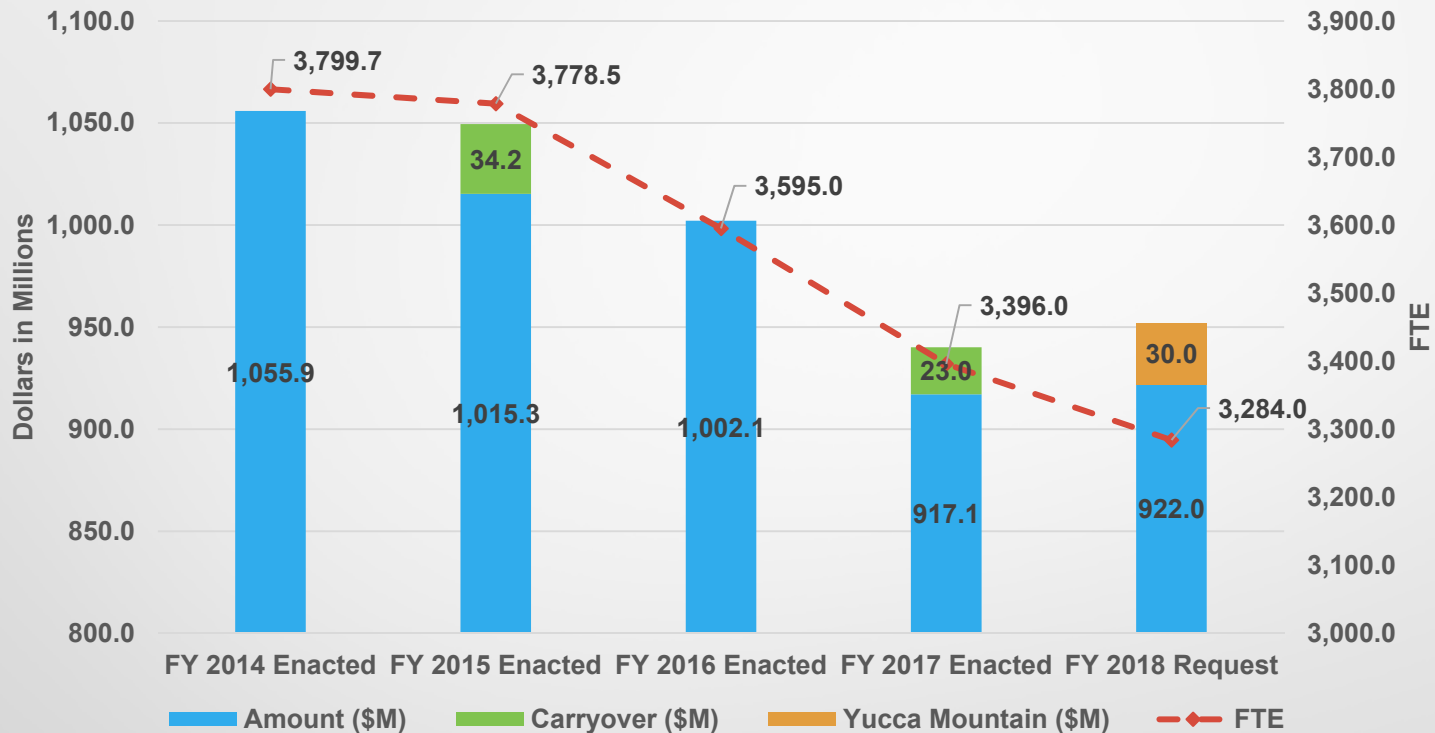
Major Program	FY 2017 Annualized CR		FY 2017 Total Authority		FY 2018 Request		Delta FY 18 – FY 17 CR	
	\$M*	FTE	\$M*	FTE	\$M*	FTE	\$M*	FTE
Nuclear Reactor Safety	520.0	2,192.5	462.3	2,048.0	466.7	1,978.0	(53.3)	(214.5)
Nuclear Materials and Waste Safety	148.7	607.5	140.9	568.0	171.1	627.0	22.4	19.5
Corporate Support	304.4	732.0	309.8	717.0	301.4	616.0	(3.0)	(116.0)
Integrated University Program	15.0	0.0	15.0	0.0	0.0	0.0	(15.0)	0.0
Subtotal	\$988.2	3,532.0	\$928.0	3,333.0	\$939.1	3,221.0	\$(49.1)	(311.0)
Office of the Inspector General	12.1	63.0	12.1	63.0	12.9	63.0	0.8	0.0
Total*	\$1,000.3	3,595.0	\$940.1	3,396.0	\$952.0	3,284.0	\$(48.3)	(311.0)

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- NRC's FY 2018 budget request is \$952 million, including 3,284 FTE. This represents a decrease of \$48.3 million, including 311 FTE when compared with the FY 2017 Annualized Continuing Resolution (CR) budget.
- FY 2018 budget request includes reductions totaling \$48 million, including 185, as result of NRC's rebaselining efforts under Project Aim.
- FY 2018 budget request includes \$30 million for activities in the Nuclear Materials and Waste Safety Program for the proposed deep geological repository for the disposal of spent nuclear fuel and high-level radioactive waste at Yucca Mountain, Nevada.
- FY 2018 budget request does not include resources for the Integrated University Program.

Budget Request Trend

U.S. Nuclear Regulatory Commission
FY 2014 - FY 2018 Budget



- FY 2018 budget request represents a decrease of over \$100 million, including a decrease of over 500 FTE when compared with the FY 2014 Implemented Budget.

Net Budget Authority

	FY 2017 Annualized CR	FY 2017 Enacted	FY 2018 Request	Delta FY 18 – FY 17 CR
	\$M	\$M	\$M	\$M
Budget Authority	1,003.0	917.1	952.0	(48.3)
Offsetting Fees	881.3	804.6	814.0	(67.3)
Net Budget Authority*	\$119.0	\$112.5	\$138.0	\$19.0

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- NRC recovers approximately 90 percent of its budget from licensee fees (less other specific activities which are not fee recoverable).
- NRC will recover \$814 million of its FY 2018 budget request from fees assessed to NRC licensees. This will result in a net budget authority of \$138 million, an increase of \$19 million when compared with the FY 2017 Annualized CR Budget.

Composition of Net Budget Authority

	FY 2017 Annualized CR	FY 2017 Enacted	FY 2018 Request	Delta FY 18 – FY 17 CR
	\$M	\$M	\$M	\$M
Waste Incidental to Reprocessing	1.3	1.3	1.2	(0.1)
Generic Homeland Security	18.8	15.8	15.2	(3.6)
Nuclear Waste Fund	0.0	0.0	30.0	30.0
Advanced Reactors Regulatory Infrastructure	0.0	5.0	0.0	0.0
Defense Nuclear Facilities Safety Board	1.0	1.0	1.1	0.1
General Fund (10 percent fee exclusion)	97.9	89.4	90.4	(7.5)
Net Budget Authority*	\$119.0	\$112.5	\$138.0	\$19.0

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- NRC's net budget authority is comprised of specific activities that are not fee recoverable in addition to 10 percent of the FY 2018 base budget request.
- FY 2018 budget request includes \$30 million for activities for the proposed Yucca Mountain deep geological repository for the disposal of spent nuclear fuel and other high-level radioactive waste. This work is not fee recoverable and requires resources from the Nuclear Waste Fund.

Nuclear Reactor Safety Highlights

Business Line	FY 2017 Annualized CR		FY 2018 Request		Delta FY 18 – FY 17	
	\$M*	FTE	\$M*	FTE	\$M*	FTE
Operating Reactors	403.0	1,701.5	368.1	1,546.0	(34.9)	(155.5)
New Reactors	117.1	491.0	98.6	432.0	(18.5)	(59.0)
Nuclear Reactor Safety*	\$520.0	2,192.5	\$466.7	1,978.0	\$(53.3)	(214.5)

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- Operating Reactors business line supports the regulation of 99 operating civilian nuclear power reactors and 31 research and test reactors.
- In addition to the rebaselining reductions, the budget for the operating reactors business line declines due to the completion of the Fukushima Near-Term Task work, efficiency gains in the Reactor Oversight Process, and the shift of one plant into decommissioning.
- Decreases are partially offset by increased workload in subsequent license renewal applications, risk-informed licensing actions and license amendment requests.
- New Reactors Business Line supports inspections of four new reactor units under construction, as well as the vendor inspection program. The NRC also expects to continue the review of one small modular reactor design certification application from NuScale, the design certification reviews for the US-APWR and APR-1400, and the Clinch River early site permit.

Nuclear Materials and Waste Safety Highlights

Business Line	FY 2017 Annualized CR		FY 2018 Request		Delta FY 18 – FY 17	
	\$M*	FTE	\$M*	FTE	\$M*	FTE
Fuel Facilities	29.3	136.0	25.2	114.0	(4.1)	(22.0)
Nuclear Materials Users	65.2	244.0	61.7	223.0	(3.5)	(21.0)
Spent Fuel Storage and Transportation	24.3	107.0	26.2	103.0	1.9	(4.0)
Decommissioning and Low-Level Waste	29.9	120.5	28.0	116.0	(1.9)	(4.5)
High-Level Waste	0.0	0.0	30.0	71.0	30.0	71.0
Nuclear Materials and Waste Safety*	\$148.7	607.5	\$171.1	627.0	\$22.4	19.5

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- Resources for the Materials and Waste Safety increases significantly largely to support activities for the proposed Yucca Mountain deep geological repository for the disposal of spent nuclear fuel and other high-level radioactive waste.
- Budget request also supports the review of two consolidated interim storage facilities applications.
- Overall workload in the remainder of the program remains relatively stable, and the budget reflects savings as a result of the rebaselining reductions.

Corporate Support Highlights

Product Line	FY 2017 Annualized CR		FY 2018 Request		Delta FY 18 – FY 17	
	\$M*	FTE	\$M*	FTE	\$M*	FTE
Acquisitions	13.9	64.0	15.9	56.0	2.0	(8.0)
Administrative Services	100.0	107.0	96.9	74.0	(3.1)	(33.0)
Financial Management	28.0	105.5	32.5	103.0	4.5	(2.5)
Human Resource Management	19.7	59.5	17.5	47.0	(2.2)	(12.5)
IT/IM Resources	108.9	218.0	102.7	176.0	(6.2)	(42.0)
Outreach	4.3	18.0	3.2	13.0	(1.1)	(5.0)
Policy Support	24.8	142.0	28.1	133.0	3.3	(9.0)
Training	5.0	18.0	4.6	14.0	(0.4)	(4.0)
Corporate Support*	\$304.4	732.0	\$301.4	616.0	\$(3.0)	(116.0)

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- Resources requested for corporate support constitute 32 percent of the agency's total budget.
- Resources in the Policy Support Product Line primarily increase to support a Commission at its full complement of five members.
- Resources decrease in FY 2018 as a result of Project Aim activities and corporate workload reductions.
- Savings from FTE reductions are largely offset by growth in salaries and benefits (S&Bs).
- Savings from the FTE reduction are further offset by increases for rent escalations; operations and maintenance for core IT systems and infrastructure; and targeted investments in development and modernization efforts.

Summary

- The FY 2018 budget fully supports the safety and security of the NRC programs.
- The FY 2018 budget request reflects the agency's continued efforts to remain agile, effective, and efficient.
- The FY 2018 budget request reflects the Administration's priority to restart the Yucca Mountain licensing proceeding.