



UNITED STATES
NUCLEAR REGULATORY COMMISSION
WASHINGTON, D. C. 20555

AE49-1
PDR 003

JAN 15 1993

MEMORANDUM FOR: Anthony T. Gody, Sr., Acting Director
Program Management, Policy Development
and Analysis Staff

FROM: Jesse L. Funches
Deputy Controller

SUBJECT: FY 1993 BUDGET -- 100 PERCENT FEE RECOVERY

We are developing the FY 1993 license and annual fees to collect 100 percent of the NRC budget authority as required in Public Law 101-508.

With respect to the FY 1993 budget for the Reactor Safety and Safeguards (RSSR) program, the following FY 1993 new budget authority has been identified for the major types of licensees (See Enclosure 1 for details):

| | <u>FTE</u> | <u>Program Support (\$, K)</u> |
|-------------------|--------------|--------------------------------|
| Power Reactors | 1063.5 | \$32,950 |
| Nonpower-reactors | 2.3 | 153 |
| Other - Surcharge | 14.2 | 647 |
| Overhead | <u>491.0</u> | <u>-0-</u> |
| Total | 1,571.0 | \$33,750 |

Please review the power reactor costs and inform me whether they should be uniformly applied to all reactors or should be allocated by reactor vendor or reactor type. For those costs that should not be allocated uniformly to all reactors, please provide a detailed allocation, by program, program element, activity, and subactivity of the resources by reactor type and/or reactor vendor. Please note that the standard technical specification efforts associated with the vendor topicals and voluntary lead plants have been exempted from 10 CFR Part 170 license fees and will be assessed through 10 CFR Part 171 annual fees. Therefore, if these standard technical specification activities vary significantly by vendor, then they should be allocated by vendor, not distributed uniformly to all reactors.

Tony Gody, Sr.

-2-

We would appreciate receiving the information requested relating to power reactors as soon as possible but no later than COB January 27, 1993. Any comments regarding the distribution between the various classes of licensees would also be appreciated.

Direct any questions you or your staff may have to James Holloway on 492-4301. Thank you for your assistance in this matter.

Original signed by Jesse Funches

Jesse L. Funches
Deputy Controller

Enclosures:
As stated

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| | | | | |
|--------|-------------|------------|---|---|
| OFFICE | : OC | : OC | : | : |
| NAME | : JHolloway | : JFunches | : | : |
| DATE | : 1/15/93 | : 1/15/93 | : | : |

OFFICIAL RECORD COPY

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

| TOTAL FY 1993 | | POWER REACTORS | | NONPOWER REACTOR | | INCLUDED IN SURCHARGE | | INCLUDED IN HOURLY RATE | |
|------------------|-----|----------------|-----|------------------|-----|--------------------------|-----|----------------------------|-----|
| \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |

PROGRAM ELEMENT: Reactor Licensing

ACTIVITY: Standard Reactor Designs

SUBACTIVITIES:

| | | | | | | | | | |
|-------------------------------------------------------------------|-------|------|-------|------|--|--|--|---|------|
| 1. Evolutionary Design Certification Reviews (NRR) | 1,163 | 32.5 | 1,163 | 32.5 | | | | | |
| 2. Review of EPRI Advanced Reactor Criteria (NRR) | 0 | 4.5 | 0 | 4.5 | | | | | |
| 3. Passive Design Cert. Reviews (NRR) | 700 | 24.6 | 700 | 24.6 | | | | | |
| 4. Advanced Non-Light Water Reactor Design Cert. Reviews (NRR) | 900 | 14.0 | 900 | 14.0 | | | | | |
| 5. Advanced Reactor Regulatory Improvements (NRR) | 3,900 | 21.1 | 3,900 | 21.1 | | | | | |
| 6. Construction Inspection Program Development (NRR) | 0 | 4.0 | 0 | 4.0 | | | | | |
| 7. Section Supervision (NRR) | 0 | 10.5 | 0 | 10.5 | | | | | |
| 8. Overhead (NRR) | 0 | 41.8 | | | | | | 0 | 41.8 |

ACTIVITY TOTAL: Standard Reactor Designs

| | | | | | | | | | | |
|---------------------|---------|-------|---------|-------|-----|-----|-----|-----|-----|------|
| PROGRAM SUPPORT/FTE | \$6,663 | 153.0 | \$6,663 | 111.2 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 41.8 |
|---------------------|---------|-------|---------|-------|-----|-----|-----|-----|-----|------|

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

| TOTAL FY 1993 | | POWER REACTORS | | NONPOWER REACTOR | | INCLUDED IN SURCHARGE | INCLUDED IN HOURLY RATE |
|------------------|-----|----------------|-----|------------------|-----|--------------------------|----------------------------|
| \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |

ACTIVITY: Reactor License Renewal

SUBACTIVITIES:

1. Review License Renewal Applications

| | | | | | | | |
|---------|-----|------|-----|------|--|--|--|
| NRR | 913 | 13.2 | 913 | 13.2 | | | |
| Regions | 0 | 0.0 | 0 | 0.0 | | | |

| | | | | | | | |
|--------------------|-------|------|-----|------|--|--|--|
| SUBACTIVITY TOTAL: | \$913 | 13.2 | 913 | 13.2 | | | |
|--------------------|-------|------|-----|------|--|--|--|

2. Section Supervision

| | | | | | | | |
|---------|---|-----|---|-----|--|--|--|
| NRR | 0 | 1.4 | 0 | 1.4 | | | |
| Regions | 0 | 0.0 | 0 | 0.0 | | | |

| | | | | | | | |
|--------------------|-----|-----|---|-----|--|--|--|
| SUBACTIVITY TOTAL: | \$0 | 1.4 | 0 | 1.4 | | | |
|--------------------|-----|-----|---|-----|--|--|--|

3. Overhead

| | | | | | | | |
|---------|---|-----|--|--|--|---|-----|
| NRR | 0 | 5.4 | | | | 0 | 5.4 |
| Regions | 0 | 0.0 | | | | 0 | 0 |

| | | | | | | | |
|--------------------|-----|-----|--|--|--|---|-----|
| SUBACTIVITY TOTAL: | \$0 | 5.4 | | | | 0 | 5.4 |
|--------------------|-----|-----|--|--|--|---|-----|

ACTIVITY TOTAL: Reactor License Renewal

PROGRAM SUPPORT/FTE

| | | | | | | | | | | |
|---------|-------|------|-------|------|-----|-----|-----|-----|-----|-----|
| NRR | \$913 | 20.0 | \$913 | 14.6 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 5.4 |
| Regions | 0 | 0.0 | \$0 | \$0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |

| | | | | | | | | | | |
|-------|-----|------|-----|------|---|-----|---|-----|---|-----|
| TOTAL | 913 | 20.0 | 913 | 14.6 | 0 | 0.0 | 0 | 0.0 | 0 | 5.4 |
|-------|-----|------|-----|------|---|-----|---|-----|---|-----|

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

| TOTAL FY 1993 | | POWER REACTORS | | NONPOWER REACTOR | | INCLUDED IN SURCHARGE | | INCLUDED IN HOURLY RATE | |
|------------------|-----|----------------|-----|------------------|-----|--------------------------|-----|----------------------------|-----|
| \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |

ACTIVITY: Reactor & Site Licensing

SUBACTIVITIES:

1. Review Reactor License Applications

| | | | | |
|---------|-----|-----|-----|-----|
| NRR | 295 | 5.2 | 295 | 5.2 |
| Regions | 0 | 2.0 | 0 | 2.0 |

| | | | | |
|--------------------|-------|-----|-----|-----|
| SUBACTIVITY TOTAL: | \$295 | 7.2 | 295 | 7.2 |
|--------------------|-------|-----|-----|-----|

2. Inspect Reactors Under License Review

| | | | | |
|---------|-----|-----|-----|-----|
| NRR | 200 | 0.5 | 200 | 0.5 |
| Regions | 0 | 9.5 | 0 | 9.5 |

| | | | | |
|--------------------|-------|------|-----|------|
| SUBACTIVITY TOTAL: | \$200 | 10.0 | 200 | 10.0 |
|--------------------|-------|------|-----|------|

3. Early Site Permit Regs.
and Reviews (NRR)

| | | | |
|-----|-----|-----|-----|
| 500 | 4.3 | 500 | 4.3 |
|-----|-----|-----|-----|

4. Review DOD/DOE Projects
(NRR)

| | | | |
|----|-----|----|-----|
| 20 | 0.3 | 20 | 0.3 |
|----|-----|----|-----|

5. Section Supervision

| | | | | |
|---------|---|-----|-----|-------|
| NRR | 0 | 1.1 | 1.1 | 0.0 |
| Regions | 0 | 1.5 | 1.5 | 0.0 * |

| | | | | | | |
|--------------------|-----|-----|-----|-----|-----|-----|
| SUBACTIVITY TOTAL: | \$0 | 2.6 | \$0 | 2.6 | 0.0 | 0.0 |
|--------------------|-----|-----|-----|-----|-----|-----|

6. Overhead

| | | | | |
|---------|---|-----|---|-----|
| NRR | 0 | 4.6 | 0 | 4.6 |
| Regions | 0 | 9.0 | 0 | 9.0 |

| | | | | |
|--------------------|-----|------|---|------|
| SUBACTIVITY TOTAL: | \$0 | 13.6 | 0 | 13.6 |
|--------------------|-----|------|---|------|

ACTIVITY TOTAL: Reactor & Site Licensing

PROGRAM SUPPORT/FTE

| | | | | | | | | | | |
|---------|---------|------|-------|------|-----|-----|------|-----|-----|------|
| NRR | \$1,015 | 16.0 | \$995 | 11.1 | \$0 | 0.0 | \$20 | 0.3 | \$0 | 4.6 |
| Regions | 0 | 22.0 | 0 | 13.0 | 0 | 0.0 | 0 | 0.0 | 0 | 9.0 |
| TOTAL | 1,015 | 38.0 | 995 | 24.1 | 0 | 0.0 | 20 | 0.3 | 0 | 13.6 |

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

| | TOTAL FY 1993 | | ----- POWER REACTORS | | NONPOWER REACTOR | | INCLUDED IN SURCHARGE | | INCLUDED IN HOURLY RATE | |
|------------------------------------------|------------------|-------|-------------------------|-------|------------------|-----|--------------------------|-----|----------------------------|------|
| | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |
| PROGRAM ELEMENT TOTAL: Reactor Licensing | | | | | | | | | | |
| PROGRAM SUPPORT/FTE | | | | | | | | | | |
| NRR | \$8,591 | 189.0 | \$8,571 | 136.9 | \$0 | 0.0 | \$20 | 0.3 | \$0 | 51.8 |
| Regions | 0 | 22.0 | 0 | 13.0 | 0 | 0.0 | 0 | 0.0 | 0 | 9.0 |
| TOTAL | 8,591 | 211.0 | 8,571 | 149.9 | 0 | 0.0 | 20 | 0.3 | 0 | 60.8 |

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

| | TOTAL FY 1993 | | ----- POWER REACTORS | | NONPOWER REACTOR | | INCLUDED IN SURCHARGE | | INCLUDED IN HOURLY RATE | |
|-------------------------------------|------------------|-------|-------------------------|-------|------------------|-----|--------------------------|-----|----------------------------|-------|
| | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |
| PROGRAM ELEMENT: Reactor Inspection | | | | | | | | | | |
| ACTIVITY: Resident Inspections | | | | | | | | | | |
| SUBACTIVITIES: | | | | | | | | | | |
| 1. Resident Inspectors (Regions) | 0 | 180.0 | 0 | 180.0 | | | | | | |
| 2. Section Supervision (Regions) | 0 | 24.0 | 0 | 24.0 | | | | | | |
| 3. Overhead (Regions) | 0 | 115.0 | | | | | | | 0 | 115.0 |
| PROGRAM SUPPORT/FTE | \$0 | 319.0 | \$0 | 204.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 115.0 |

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

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|----------------------------------------------|------------------|-------|----------------|-------|------------------|-----|--------------------------|-----|----------------------------|-------|
| | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |
| ACTIVITY: Region-Based Inspections | | | | | | | | | | |
| SUBACTIVITIES: | | | | | | | | | | |
| 1. Power Reactor Inspections | | | | | | | | | | |
| NRR | 3,618 | 19.5 | \$3,618 | 19.5 | | | | | | |
| Regions | 0 | 166.9 | \$0 | 166.9 | | | | | | |
| SUBACTIVITY TOTAL: | \$3,618 | 186.4 | \$3,618 | 186.4 | | | | | | |
| 2. Allegation Followup | | | | | | | | | | |
| NRR | 200 | 0.0 | 200 | 0.0 | | | | | | |
| Regions | 0 | 13.9 | 0 | 13.9 | | | | | | |
| SUBACTIVITY TOTAL: | \$200 | 13.9 | 200 | 13.9 | | | | | | |
| 3. Nonpower Reactor Inspections (Regions) | 0 | 4.6 | | | 0 | 0.9 | 0 | 3.7 | | |
| 4. Lab and Technical Support | | | | | | | | | | |
| NRR | 810 | 0.1 | 810 | 0.1 | | | | | | |
| Regions | 0 | 10.5 | 0 | 10.5 | | | | | | |
| SUBACTIVITY TOTAL: | \$810 | 10.6 | \$10 | 10.6 | | | | | | |
| 5. Section Supervision | | | | | | | | | | |
| NRR | 0 | 2.0 | 0 | 2.0 | 0 | 0.0 | 0 | 0 | | |
| Regions | 0 | 28.1 | 0 | 27.4 | 0 | 0.1 | 0 | 0.5 | | |
| SUBACTIVITY TOTAL: | \$0 | 30.1 | \$0 | 29.4 | \$0 | 0.1 | 0 | 0.5 | | |
| 6. Overhead | | | | | | | | | | |
| NRR | 0 | 8.4 | | | | | | | 0 | 8.4 |
| Regions | 0 | 130.0 | | | | | | | 0 | 130 |
| SUBACTIVITY TOTAL: | \$0 | 138.4 | | | | | | | 0 | 138.4 |
| ACTIVITY TOTAL: Region-Based Inspections | | | | | | | | | | |
| PROGRAM SUPPORT/FTE | | | | | | | | | | |
| NRR | \$4,628 | 30.0 | \$4,628 | 21.6 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 8.4 |
| Regions | 0 | 354.0 | 0 | 218.7 | 0 | 1.0 | 0 | 4.2 | 0 | 130.0 |
| TOTAL | 4,628 | 384.0 | 4,628 | 240.3 | 0 | 1.0 | 0 | 4.2 | 0 | 138.4 |

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

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|---------------------------------|------------------|------|----------------|------|------------------|-----|--------------------------|-----|----------------------------|-----|
| | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |
| ACTIVITY: Interns (Regions) | | | | | | | | | | |
| SUBACTIVITIES: | | | | | | | | | | |
| 1. Interns (Regions) | 0 | 15.0 | 0 | 15.0 | | | | | | |
| 2. Section Supervision(Regions) | 0 | 0.0 | 0 | 0.0 | | | | | | |
| 3. Overhead (Regions) | 0 | 0.0 | | | | | | | 0 | 0.0 |
| PROGRAM SUPPORT/FTE | \$0 | 15.0 | \$0 | 15.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

| TOTAL FY 1993 | | POWER REACTORS | | NONPOWER REACTOR | | INCLUDED IN SURCHARGE | INCLUDED IN HOURLY RATE |
|------------------|-----|----------------|-----|------------------|-----|--------------------------|----------------------------|
| \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |

ACTIVITY: Special Inspections

SUBACTIVITIES:

1. Power Reactor Team Inspections

| | | | | | | |
|---------|-------|------|-------|------|--|--|
| NRR | 1,672 | 20.3 | 1,672 | 20.3 | | |
| Regions | 0 | 6.0 | 0 | 6.0 | | |

| | | | | | | |
|--------------------|---------|------|-------|------|--|--|
| SUBACTIVITY TOTAL: | \$1,672 | 26.3 | 1,672 | 26.3 | | |
|--------------------|---------|------|-------|------|--|--|

| | | | | | | |
|-----------------------------|-----|------|-----|------|--|--|
| 2. Vendor Inspections (NRR) | 815 | 14.1 | 815 | 14.1 | | |
|-----------------------------|-----|------|-----|------|--|--|

| | | | | | | |
|--------------------------------------|-----|------|-----|------|--|--|
| 3. Inspection Pgm. Development (NRR) | 670 | 14.2 | 670 | 14.2 | | |
|--------------------------------------|-----|------|-----|------|--|--|

4. Section Supervision

| | | | | | | |
|---------|---|-----|---|-----|--|--|
| NRR | 0 | 5.1 | 0 | 5.1 | | |
| Regions | 0 | 1.0 | 0 | 1.0 | | |

| | | | | | | |
|--------------------|-----|-----|---|-----|--|--|
| SUBACTIVITY TOTAL: | \$0 | 6.1 | 0 | 6.1 | | |
|--------------------|-----|-----|---|-----|--|--|

5. Overhead

| | | | | | | |
|---------|---|------|--|--|---|------|
| NRR | 0 | 20.3 | | | 0 | 20.3 |
| Regions | 0 | 4.0 | | | 0 | 4.0 |

| | | | | | | |
|--------------------|-----|------|--|--|---|------|
| SUBACTIVITY TOTAL: | \$0 | 24.3 | | | 0 | 24.3 |
|--------------------|-----|------|--|--|---|------|

ACTIVITY TOTAL: Special Inspections

PROGRAM SUPPORT/FTE

| | | | | | | | | | | |
|---------|---------|------|---------|------|-----|-----|-----|-----|-----|------|
| NRR | \$3,157 | 74.0 | \$3,157 | 53.7 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 20.3 |
| REGIONS | 0 | 11.0 | 0 | 7.0 | 0 | 0.0 | 0 | 0.0 | 0 | 4.0 |

| | | | | | | | | | | |
|-------|-------|------|-------|------|---|-----|---|-----|---|------|
| TOTAL | 3,157 | 85.0 | 3,157 | 60.7 | 0 | 0.0 | 0 | 0.0 | 0 | 24.3 |
|-------|-------|------|-------|------|---|-----|---|-----|---|------|

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

| | TOTAL FY 1993 | | POWER REACTORS | | NONPOWER REACTOR | | INCLUDED IN SURCHARGE | | INCLUDED IN HOURLY RATE | |
|-------------------------------------------|------------------|-------|----------------|-------|------------------|-----|--------------------------|-----|----------------------------|-------|
| | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |
| PROGRAM ELEMENT TOTAL: Reactor Inspection | | | | | | | | | | |
| PROGRAM SUPPORT/FTE | | | | | | | | | | |
| NRR | \$7,785 | 104.0 | \$7,785 | 75.3 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 28.7 |
| REGIONS | 0 | 699.0 | 0 | 444.7 | 0 | 1.0 | 0 | 4.2 | 0 | 249.0 |
| TOTAL | 7,785 | 803.0 | 7,785 | 520.0 | 0 | 1.0 | 0 | 4.2 | 0 | 277.7 |

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

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|------------------|-----|----------------|-----|------------------|-----|--------------------------|----------------------------|
| \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |

PROGRAM ELEMENT: Reactor Oversight

ACTIVITY: License Maintenance and Safety Evaluations

SUBACTIVITIES:

| | | | | | | | |
|--------------------------------|---------|------|------|------|--|---|------|
| 1. Project Management (NRR) | 0 | 63.0 | 0 | 63.0 | | | |
| 2. Licensing Actions | | | | | | | |
| NRR | 4,554 | 75.0 | 4554 | 75.0 | | | |
| Regions | 0 | 0.0 | 0 | 0.0 | | | |
| SUBACTIVITY TOTAL: | \$4,554 | 75.0 | 4554 | 75.0 | | | |
| 3. Other Licensing Tasks | | | | | | | |
| NRR | 3,229 | 36.7 | 3229 | 36.7 | | | |
| Regions | 0 | 6.2 | 0 | 6.2 | | | |
| SUBACTIVITY TOTAL: | \$3,229 | 42.9 | 3229 | 42.9 | | | |
| 4. Topical Report Reviews(NRR) | 688 | 9.1 | 688 | 9.1 | | | |
| 5. Tech. Specifications (NRR) | 135 | 10.7 | 135 | 10.7 | | | |
| 6. Section Supervision | | | | | | | |
| NRR | 0 | 20.8 | 0 | 20.8 | | | |
| Regions | 0 | 0.8 | 0 | 0.8 | | | |
| SUBACTIVITY TOTAL: | \$0 | 21.6 | 0 | 21.6 | | | |
| 7. Overhead | | | | | | | |
| NRR | 0 | 81.7 | | | | 0 | 81.7 |
| Regions | 0 | 4.0 | | | | 0 | 4.0 |
| SUBACTIVITY TOTAL: | \$0 | 85.7 | | | | 0 | 85.7 |

ACTIVITY TOTAL: License Maintenance and Safety Evaluations

PROGRAM SUPPORT/FTE

| | | | | | | | | | | |
|---------|---------|-------|---------|-------|-----|-----|-----|-----|-----|------|
| NRR | \$8,606 | 297.0 | \$8,606 | 215.3 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 81.7 |
| Regions | 0 | 11.0 | 0 | 7.0 | 0 | 0.0 | 0 | 0.0 | 0 | 4.0 |
| TOTAL | 8,606 | 308.0 | 8,606 | 222.3 | 0 | 0.0 | 0 | 0.0 | 0 | 85.7 |

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

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|------------------------------|------------------|------|----------------|------|------------------|-----|--------------------------|-----|----------------------------|-----|
| | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |
| ACTIVITY: Interns | | | | | | | | | | |
| SUBACTIVITIES: | | | | | | | | | | |
| 1. Interns (NRR) | 0 | 30.0 | 0 | 30.0 | | | | | | |
| 2. Section Supervision (NRR) | 0 | 0.0 | 0 | 0.0 | | | | | | |
| 3. Overhead (NRR) | 0 | 0.0 | | | | | | | 0 | 0.0 |
| PROGRAM SUPPORT/FTE | \$0 | 30.0 | \$0 | 30.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

| | TOTAL FY 1993 | | POWER REACTORS | | NONPOWER REACTOR | | INCLUDED IN SURCHARGE | | INCLUDED IN HOURLY RATE | |
|--------------------------------------------------|------------------|------|----------------|------|------------------|-----|--------------------------|-----|----------------------------|------|
| | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |
| ACTIVITY: Plant Performance | | | | | | | | | | |
| SUBACTIVITIES: | | | | | | | | | | |
| 1. Reactor Perform. Eval. (NRR) | 260 | 19.9 | 260 | 19.9 | | | | | | |
| 2. Systematic Assessment of Licensee Performance | | | | | | | | | | |
| NRR | 0 | 0.8 | 0 | 0.8 | | | | | | |
| Regions | 0 | 16.5 | 0 | 16.5 | | | | | | |
| SUBACTIVITY TOTAL: | \$0 | 17.3 | 0 | 17.3 | | | | | | |
| 3. Licensee Performance Oversight | | | | | | | | | | |
| NRR | 600 | 11.1 | 600 | 11.1 | | | | | | |
| Regions | 0 | 1.5 | 0 | 1.5 | | | | | | |
| SUBACTIVITY TOTAL: | \$600 | 12.6 | 600 | 12.6 | | | | | | |
| 4. Section Supervision | | | | | | | | | | |
| NRR | 0 | 3.3 | 0 | 3.3 | | | | | | |
| Regions | 0 | 2.0 | 0 | 2.0 | | | | | | |
| SUBACTIVITY TOTAL: | \$0 | 5.3 | 0 | 5.3 | | | | | | |
| 5. Overhead | | | | | | | | | | |
| NRR | 0 | 12.9 | | | | | | | 0 | 12.9 |
| Regions | 0 | 11.0 | | | | | | | 0 | 11.0 |
| SUBACTIVITY TOTAL: | \$0 | 23.9 | | | | | | | 0 | 23.9 |
| ACTIVITY TOTAL: Plant Performance | | | | | | | | | | |
| PROGRAM SUPPORT/FTE | | | | | | | | | | |
| NRR | \$860 | 48.0 | \$860 | 35.1 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 12.9 |
| Regions | 0 | 31.0 | 0 | 20.0 | 0 | 0.0 | 0 | 0.0 | 0 | 11.0 |
| TOTAL | 860 | 79.0 | 860 | 55.1 | 0 | 0.0 | 0 | 0.0 | 0 | 23.9 |

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|--------------------------------------------------------|------------------|------|----------------|------|------------------|-----|--------------------------|-----|----------------------------|------|
| | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |
| ACTIVITY: Human Performance | | | | | | | | | | |
| SUBACTIVITIES: | | | | | | | | | | |
| 1. Licensing and Examination of Reactor Operators | | | | | | | | | | |
| NRR | 5,850 | 13.0 | 5,400 | 11.8 | 88 | 0.2 | 362 | 1.0 | | |
| Regions | 0 | 30.0 | 0 | 27.2 | 0 | 0.5 | 0 | 2.2 | | |
| SUBACTIVITY TOTAL: | \$5,850 | 43.0 | \$5,400 | 39.0 | \$88 | 0.8 | \$362 | 3.2 | | |
| 2. Human Performance Program Development and Oversight | | | | | | | | | | |
| NRR | 1,070 | 7.8 | 1,070 | 7.8 | | | | | | |
| Regions | 0 | 3.0 | 0 | 3.0 | | | | | | |
| SUBACTIVITY TOTAL: | \$1,070 | 10.8 | 1,070 | 10.8 | | | | | | |
| 3. Section Supervision | | | | | | | | | | |
| NRR | 0 | 2.2 | 0 | 2.1 | 0 | 0.0 | 0 | 0.1 | | |
| Regions | 0 | 5.0 | 0 | 4.6 | 0 | 0.1 | 0 | 0.3 | | |
| SUBACTIVITY TOTAL: | \$0 | 7.2 | \$0 | 6.6 | \$0 | 0.1 | \$0 | 0.4 | | |
| 4. Overhead | | | | | | | | | | |
| NRR | 0 | 8.0 | | | | | | | 0 | 8.0 |
| Regions | 0 | 21.0 | | | | | | | 0 | 21.0 |
| SUBACTIVITY TOTAL: | \$0 | 29.0 | | | | | | | 0 | 29.0 |
| ACTIVITY TOTAL: Human Performance | | | | | | | | | | |
| PROGRAM SUPPORT/FTE | | | | | | | | | | |
| NRR | \$6,920 | 31.0 | \$6,470 | 21.7 | \$88 | 0.3 | \$362 | 1.1 | \$0 | 8.0 |
| Regions | 0 | 59.0 | 0 | 34.8 | 0 | 0.6 | 0 | 2.6 | 0 | 21.0 |
| TOTAL | 6,920 | 90.0 | 6,470 | 56.4 | 88 | 0.9 | 362 | 3.7 | 0 | 29.0 |

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

| TOTAL FY 1993 | | POWER REACTORS | | NONPOWER REACTOR | | INCLUDED IN SURCHARGE | | INCLUDED IN HOURLY RATE | |
|------------------|-----|----------------|-----|------------------|-----|--------------------------|-----|----------------------------|-----|
| \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |

ACTIVITY: Other Safety Reviews and Assistance

SUBACTIVITIES:

| | | | | | | | | | |
|---------------------------------------------------|-----|------|-----|------|-----|-----|-----|-----|------|
| 1. License Reviews for Nonpower Reactors (NRR) | 330 | 1.9 | | | 65 | 0.4 | 265 | 1.5 | |
| 2. Power Reactor Decommissioning NRR | 0 | 4.0 | 0 | 4.0 | | | | | |
| Regions | 0 | 1.6 | 0 | 1.6 | | | | | |
| SUBACTIVITY TOTAL: | \$0 | 5.6 | 0 | 5.6 | | | | | |
| 3. Regulatory Improvements Oversight (NRR) | 658 | 19.5 | 658 | 19.5 | | | | | |
| 4. Int'l. Cooperation (NRR) | 0 | 4.0 | | | | | 0 | 4.0 | |
| 5. Advanced Analytic Code Support (NRR) | 0 | 2.0 | 0 | 2.0 | | | | | |
| 6. Section Supervision NRR | 0 | 2.7 | 0 | 2.2 | 0.0 | | 0.5 | | |
| Regions | 0 | 0.4 | 0 | 0.4 | 0.0 | | 0 | | |
| SUBACTIVITY TOTAL: | \$0 | 3.1 | 0 | 2.6 | 0.0 | | 0 | 0.5 | |
| 7. Overhead NRR | 0 | 12.9 | | | | | | 0 | 12.9 |
| Regions | 0 | 1.0 | | | | | | 0 | 1 |
| SUBACTIVITY TOTAL: | \$0 | 13.9 | | | | | | 0 | 13.9 |

ACTIVITY TOTAL: Other Safety Reviews and Assistance

PROGRAM SUPPORT/FTE

| | | | | | | | | | | |
|---------|-------|------|-------|------|------|-----|-------|-----|-----|------|
| NRR | \$988 | 47.0 | \$658 | 27.7 | \$65 | 0.4 | \$265 | 6.0 | \$0 | 12.9 |
| Regions | 0 | 3.0 | 0 | 2.0 | 0 | 0.0 | 0 | 0.0 | 0 | 1.0 |
| TOTAL | 988 | 50.0 | 658 | 29.7 | 65 | 0.4 | 265 | 6.0 | 0 | 13.9 |

ALLOCATION OF RSSR FY1993 NEW BUDGET AUTHORITY FOR FEES

15-Jan-93

| | TOTAL FY 1993 | | ----- POWER REACTORS | | NONPOWER REACTOR | | INCLUDED IN SURCHARGE | | INCLUDED IN HOURLY RATE | |
|------------------------------------------|------------------|-------|-------------------------|-------|------------------|-----|--------------------------|-----|----------------------------|-------|
| | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |
| PROGRAM ELEMENT TOTAL: Reactor Oversight | | | | | | | | | | |
| PROGRAM SUPPORT/FTE | | | | | | | | | | |
| NRR | \$17,374 | 453.0 | \$16,594 | 329.8 | \$153 | 0.7 | \$627 | 7.1 | \$0 | 115.5 |
| REGIONS | 0 | 104.0 | 0 | 63.8 | 0 | 0.6 | 0 | 2.6 | 0 | 37.0 |
| TOTAL | 17,374 | 557.0 | 16,594 | 393.5 | 153 | 1.3 | 627 | 9.7 | 0 | 152.5 |

| | TOTAL FY 1993 | | POWER REACTORS | | NONPOWER REACTOR | | INCLUDED IN SURCHARGE | | INCLUDED IN HOURLY RATE | |
|-----------------------|------------------|--------|----------------|--------|------------------|-----|--------------------------|------|----------------------------|-------|
| | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE |
| PROGRAM SUMMARY | | | | | | | | | | |
| ***** | | | | | | | | | | |
| PROGRAM SUPPORT: | | | | | | | | | | |
| Direct Resources | | | | | | | | | | |
| NRR | 33,750 | 550.0 | 32,950 | 541.9 | 153 | 0.7 | 647 | 7.4 | 0 | 0.0 |
| Regions | 0 | 530.0 | 0 | 521.5 | 0 | 1.7 | 0 | 6.8 | 0 | 0.0 |
| Overhead | | | | | | | | | | |
| NRR | 0 | 196.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 196.0 |
| Regions | 0 | 295.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 295.0 |
| Total | | | | | | | | | | |
| NRR | 33,750 | 746.0 | 32,950 | 541.9 | 153 | 0.7 | 647 | 7.4 | 0 | 196.0 |
| Regions | 0 | 825.0 | 0 | 521.5 | 0 | 1.7 | 0 | 6.8 | 0 | 295.0 |
| PROGRAM SUPPORT TOTAL | \$33,750 | 1571.0 | \$32,950 | 1063.5 | \$153 | 2.3 | \$647 | 14.2 | \$0 | 491.0 |