

Budget Request by Program

Office: Region III
Arena: Nuclear Reactor Safety
Program: Reactor Licensing

Highlights

Planned accomplishments for this program should be described in detail in the NRR Budget submittal. Additional Region III specific planned accomplishments, performance measures and targets are contained in the Operating Plan. Regional resources provide the necessary oversight (Branch Chief position) and travel to support reactor operator licensing activities. The travel request has been increased in FY 2003 in anticipation of higher per diem and mileage allowances as well as increased common carrier costs.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Reactor Safety
Program: Reactor License Renewal

Highlights

Planned accomplishments for this program should be described in detail in the NRR Budget submittal. Additional Region III specific planned accomplishments, performance measures and targets will be contained in the Operating Plan. Regional resources provide the necessary travel to support reactor license renewal activities. We anticipate inspection requirements beginning in FY 2004.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Reactor Safety
Program: Reactor Inspection

Highlights

Planned accomplishments for this program should be described in detail in the NRR Budget submittal. Additional Region III specific planned accomplishments, performance measures and targets are contained in the Operating Plan. The resources shown provide the necessary management and administrative personnel to adequately support the reactor inspection program. The decrease in overhead is due to a reallocation of DRMA and Regional Administrator staff positions to the materials and waste programs, based on the anticipated direct staff distribution. The travel request has been increased in FY 2003 in anticipation of higher per diem and mileage allowances as well as increased common carrier costs.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Reactor Safety
Program: Reactor Incident Response

Highlights

Planned accomplishments for this program should be described in detail in the NRR Budget submittal. Additional Region III specific planned accomplishments, performance measures and targets are contained in the Operating Plan. Regional resources provide the necessary travel to support Reactor Incident Response activities.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Reactor Safety
Program: Reactor Enforcement Actions

Highlights

Planned accomplishments for this program should be described in detail in the NRR Budget submittal. Additional Region III specific planned accomplishments, performance measures and targets are contained in the Operating Plan. Regional resources provide the necessary travel to support Reactor Enforcement Action activities.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Reactor Safety
Program: Training and Development

Highlights

External training has been increased to improve the capability of our technical and support staff. While the emphasis of training is on Priority 1 and 2 courses, we are requesting an increase in FY 2003 in order to develop skills for future needs.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Material Safety
Program: Fuel Facilities and Inspection

Highlights

Planned accomplishments for this program should be described in detail in the NMS Budget submittal. Additional Region III specific planned accomplishments, performance measures and targets are contained in the Operating Plan. Regional resources provide the necessary oversight (Branch Chief) and support (two part-time Office Assistants) positions, and related travel for Fuel Cycle/Enrichment activities. The travel request has been increased in FY 2003 in anticipation of higher per diem and mileage allowances as well as increased common carrier costs.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Materials Safety
Program: Nuclear Materials Users Licensing & Inspections

Highlights

Planned accomplishments for this program should be described in detail in the NMS Budget submittal. Additional Region III specific planned accomplishments, performance measures and targets are contained in the Operating Plan. Regional resources provide the necessary oversight and administrative support personnel, and associated travel to support nuclear materials inspection and licensing activities. Although we expect travel costs to increase in FY 2003, this program remains relatively flat as additional Agreement States are established.

The increase in FTE results from reallocating DRMA and Regional Administrator resources to pro-rate between the reactor, materials and waste arenas based on our anticipated direct staff budget.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Materials Safety
Program: State Programs

Highlights

Planned accomplishments for this program should be described in detail in the NMS Budget submittal. Additional Region III specific planned accomplishments, performance measures and targets are contained in the Operating Plan. Regional resources provide the necessary travel to support State Program activities. The travel request has been increased in FY 2003 in anticipation of higher per diem and mileage allowances as well as increased common carrier costs. We also anticipate increased activities as additional Agreement States are established.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Materials Safety
Program: Training and Development

Highlights

External training has been increased to improve the capability of our technical and support staff. While the emphasis of training is on Priority 1 and 2 courses, we are requesting an increase in FY 2003 in order to develop skills for future needs.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Waste Safety
Program: Regulation of Decommissioning

Highlights

Planned accomplishments for this program should be described in detail in the NWS Budget submittal. Additional Region III specific planned accomplishments, performance measures and targets are contained in the Operating Plan. Regional resources provide the necessary oversight (Branch Chief position) and travel to support decommissioning activities. The travel request has been increased in FY 2003 in anticipation of higher per diem and mileage allowances as well as increased common carrier costs.

The increase in FTE results from reallocating DRMA and Regional Administrator resources to pro-rate between the reactor, materials and waste arenas based on our anticipated direct staff budget.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Waste Safety
Program: Spent Fuel Storage & Transport Lic & Insp

Highlights

Planned accomplishments for this program should be described in detail in the NMSS budget submittal. Additional Region III specific planned accomplishments, performance measures and targets are contained in the Operating Plan. Regional resources provide the necessary travel to support spent fuel/dry cask activities. The travel request has been increased in FY 2003 in anticipation of higher per diem and mileage allowances as well as increased common carrier costs.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Nuclear Waste Safety
Program: Training and Development

Highlights

External training has been increased to improve the capability of our technical and support staff. While the emphasis of training is on Priority 1 and 2 courses, we are requesting an increase in FY 2003 in order to develop skills for future needs.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Management And Support
Program: Management Services

Highlights

Our lease expires in early FY 2004. We are working with GSA on space requirements and anticipate some increase in our overall space costs, although the amount of space we expect to obtain will decrease. Several move-related necessities and initiatives have been included in the FY 2003 and FY 2004 requests.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A

Budget Request by Program

Office: Region III
Arena: Management And Support
Program: Information Technology and Information Management

Highlights

The increase in FY 2003 is largely attributable to our plan to acquire a Smart copier for ADAMS and the requirement for us to begin funding the document processing (ADAMS) support contract. We also expect some additional IT expenses (i.e., wiring) associated with a relocation or remodeling of the office space.

Additional information is contained on the IT (Attachment 10) planning form.

Sun-setting Activities

N/A

Crosscutting Activities

N/A

Cancellations/Deferrals

N/A

Program Outputs

N/A