

Sheet C: Nuclear Reactor Safety	FY2001 BUDGET DETAIL																					
	FY2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN	
	BUDGET		REACTOR		REACTOR DECOMM		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																						
PROGRAM: REACTOR LICENSING																						
PLANNED ACCOMPLISHMENTS:																						
Project Management & Licensing Assistants	0.0	31.0	0.0	31.0																0.0	0.0	
Licensing Actions	1649.0	92.7	1649.0	92.7																0.0	0.0	
Other Licensing Tasks	115.0	21.0	115.0	21.0																0.0	0.0	
Improved Standard Tech Spec.	0.0	5.7	0.0	5.7																0.0	0.0	
Licensing & Examination of Rx Operators	300.0	26.0	300.0	26.0																0.0	0.0	
Human Perf Prog Development & Oversight	0.0	7.2	0.0	7.2																0.0	0.0	
Regulatory Licensing Improvements	1061.0	64.7	1061.0	64.7																0.0	0.0	
Rulemaking	1170.0	34.7	1170.0	34.7																0.0	0.0	
Events Evaluation and Generic Communications	120.0	17.8	120.0	17.8																0.0	0.0	
Standard Reactor Design Reviews	0.0	0.0	0.0	0.0																0.0	0.0	
NP Rx Op License & Decommissioning Reviews	400.0	3.3					40.0	0.3												360.0	3.0	
NP RX Operator Licensing	0.0	3.1					0.0	0.3												0.0	2.8	
Information Tech-RPS	500.0	3.0	500.0	3.0																0.0	0.0	
General Information Technology	1390.0	1.8	1390.0	1.8																0.0	0.0	
Total Direct Resources	6705.0	312.0	6305.0	305.6	0.0	0.0	40.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	5.8	0.0
IT Overhead	0.0	3.0																		0.0	0.0	0.0
Supervisory Overhead	0.0	51.0																		0.0	0.0	0.0
Non-Supervisory Overhead	0.0	63.0																		0.0	0.0	0.0
Travel	1278.0	0.0																		0.0	0.0	1278.0
Total Direct Resources	6705.0	312.0	6305.0	305.6	0.0	0.0	40.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	5.8	0.0
Total Overhead	0.0	117.0																		0.0	0.0	0.0
Travel	1278.0	0.0																		0.0	0.0	1278.0
Reactor Licensing Resource Total:	7983.0	429.0	6305.0	305.6	0.0	0.0	40.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	5.8	1278.0

FY2001 BUDGET DETAIL																					
FY2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN	
BUDGET		REACTOR		REACTOR DECOMM		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE	
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: REACTOR LICENSE RENEWAL																					
PLANNED ACCOMPLISHMENTS:																					
Review Applications	1745.0	44.8	1745.0	44.8														0.0	0.0		
License Renewal Inspections	0.0	2.0	0.0	2.0														0.0	0.0		
Develop Regulatory Framework	1200.0	12.2	1200.0	12.2														0.0	0.0		
General Information Technology	0.0	0.0	0.0	0.0														0.0	0.0		
Total Direct Resources	2945.0	59.0	2945.0	59.0														0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																0.0	0.0	0.0	6.0
Supervisory Overhead	0.0	6.0																0.0	0.0	0.0	9.0
Non-Supervisory Overhead	0.0	9.0																0.0	0.0	163.0	0.0
Travel	163.0	0.0																0.0	0.0		
Total Direct Resources	2945.0	59.0	2945.0	59.0														0.0	0.0	0.0	15.0
Total Overhead	0.0	15.0																0.0	0.0	163.0	0.0
Travel	163.0	0.0																0.0	0.0	163.0	15.0
Reactor License Renewal Resource Total:	3108.0	74.0	2945.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT																					
PLANNED ACCOMPLISHMENTS:																					
Baseline Inspections	0.0	285.3	0.0	285.3														0.0	0.0		
Plant-Specific Inspections	1321.0	17.1	1321.0	17.1														0.0	0.0		
Generic Safety Issue Inspections	0.0	3.4	0.0	3.4														0.0	0.0		
Allegation Follow-up	0.0	41.9	0.0	41.9														0.0	0.0		
Reactor Assessment Process	0.0	13.5	0.0	13.5														0.0	0.0		
Inspection and Assessment Program Development	100.0	37.6	100.0	37.6																	

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	FY2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		SURCHARGE		HOURLY RATE			
	BUDGET		REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS					
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
																				0.0	2.9			
Non-Power Reactor Op & Decommissioning Insp.	0.0	3.2					0.0	0.3												0.0	0.0			
General Information Technology	30.0	0.0	30.0	0.0							0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9	0.0	0.0
Total Direct Resources	1451.0	402.0	1451.0	398.8	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9	0.0	0.0
																					0.0	0.0	0.0	21.0
IT Overhead	0.0	21.0																			0.0	0.0	0.0	79.0
Supervisory Overhead	0.0	79.0																			0.0	0.0	0.0	130.0
Non-Supervisory Overhead	0.0	130.0																			0.0	0.0	5141.0	0.0
Travel	5141.0	0.0																						
Total Direct Resources	1451.0	402.0	1451.0	398.8	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9	0.0	0.0
Total Overhead	0.0	230.0																			0.0	0.0	0.0	230.0
Travel	5141.0	0.0																			0.0	0.0	5141.0	0.0
Reactor Inspection and Performance Assessment Resource Total:	6592.0	632.0	1451.0	398.8	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9	5141.0	230.0
PROGRAM: REACTOR INCIDENT RESPONSE																								
PLANNED ACCOMPLISHMENTS:																								
																					0.0	0.0		
Incident Investigation	10.0	0.5	10.0	0.5																	0.0	0.0		
Emergency Response	469.0	19.2	469.0	19.2																	0.0	0.0		
Information Technology - Emergency Response	2161.0	2.3	2161.0	2.3							0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Direct Resources	2640.0	22.0	2640.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Supervisory Overhead	0.0	3.0																			0.0	0.0	0.0	3.0
Non-Supervisory Overhead	0.0	3.0																			0.0	0.0	80.0	0.0
Travel	80.0	0.0																						
Total Direct Resources	2640.0	22.0	2640.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
Total Overhead	0.0	6.0																			0.0	0.0	80.0	0.0
Travel	80.0	0.0																						
Reactor Incident Response Resource Total:	2720.0	28.0	2640.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	6.0

FY2001 BUDGET DETAIL																							
FY2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN			
BUDGET		REACTOR		REACTOR DECOMM		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: REACTOR TECHNICAL TRAINING																							
PLANNED ACCOMPLISHMENTS:																							
Reactor Training and Development (HR)	1335.0	16.0	1247.0	15.5	50.5	0.5	3.7	0.0												33.7	0.0		
General Information Technology (HR)	695.0	3.0	649.2	2.9	26.3	0.1	2.0	0.0												17.6	0.0		
Rental of Space (HR)	626.0	0.0	584.7	0.0	23.7	0.0	1.8	0.0												15.8	0.0		
Other Administrative Services (HR)	310.0	0.0	289.6	0.0	11.7	0.0	0.9	0.0												7.8	0.0		
Training and Development (HR )	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0												0.0	0.0		
External Training (NRC)	529.0	0.0	494.1	0.0	20.02	0.0	1.5	0.0												13.4	0.0		
Training and Development (NRR)	0.0	3.0	0.0	2.9	0.0	0.1														0.0	0.0		
Total Direct Resources	3495.0	22.0	3264.6	21.3	132.2	0.7	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88.3	0.0	0.0	0.0
Supervisory Overhead	0.0	3.0																		0.0	0.0	0.0	3.0
Non-Supervisory Overhead	0.0	5.0																		0.0	0.0	0.0	5.0
Travel	141.0	0.0																		0.0	0.0	141.0	0.0
Total Direct Resources	3495.0	22.0	3264.6	21.3	132.2	0.7	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88.3	0.0	0.0	0.0
Total Overhead	0.0	8.0																		0.0	0.0	0.0	8.0
Travel	141.0	0.0																		0.0	0.0	141.0	0.0
Reactor Technical Training Resource Total:	3636.0	30.0	3264.6	21.3	132.2	0.7	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88.3	0.0	141.0	8.0
PROGRAM: REACTOR ENFORCEMENT ACTIONS																							
PLANNED ACCOMPLISHMENTS:																							
Enforcement Actions	2.0	13.0	2.0	12.9	0.01	0.07	0.001	0.01												0.01	0.06		
General Information Technology	30.0	0.0	29.7	0.0	0.15	0.00	0.01	0.00												0.14	0.00		
Total Direct Resources	32.0	13.0	31.7	12.9	0.16	0.07	0.02	0.01												0.14	0.06	0.0	0.0
IT Overhead	0.0	1.0																		0.0	0.0	0.0	1.0
Supervisory Overhead	0.0	1.0																		0.0	0.0	0.0	1.0
Non-Supervisory Overhead	0.0	1.0																		0.0	0.0	0.0	1.0
Travel	25.0	0.0																		0.0	0.0	25.0	0.0
Total Direct Resources	32.0	13.0	31.7	12.9	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0
Total Overhead	0.0	3.0																		0.0	0.0	0.0	3.0
Travel	25.0	0.0																		0.0	0.0	25.0	0.0
Reactor Enforcement Actions Resource Total:	57.0	16.0	31.7	12.9	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	25.0	3.0

FY2001 BUDGET DETAIL																							
FY2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN			
BUDGET		REACTOR		REACTOR DECOMM		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: REACTOR INVESTIGATIONS																							
PLANNED ACCOMPLISHMENTS:																							
Investigations	10.0	21.0		10.0	21.0																		
General Information Technology	74.0	0.0		74.0	0.0															0.0	0.0		
Total Direct Resources	84.0	21.0		84.0	21.0																		
																				0.0	0.0	0.0	1.0
IT Overhead	0.0	1.0																		0.0	0.0	0.0	4.0
Supervisory Overhead	0.0	4.0																		0.0	0.0	0.0	5.0
Non-Supervisory Overhead	0.0	5.0																		0.0	0.0	241.0	0.0
Travel	241.0	0.0																					
																				0.0	0.0	0.0	0.0
Total Direct Resources	84.0	21.0		84.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0
Total Overhead	0.0	10.0																		0.0	0.0	241.0	0.0
Travel	241.0	0.0																					
																				0.0	0.0	241.0	10.0
Reactor Investigations Resource Total:	325.0	31.0		84.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	241.0	10.0
PROGRAM: REACTOR SAFETY RESEARCH																							
Program/Org: Reactor Safety Research																							
PLANNED ACCOMPLISHMENTS:																							
Maintain Safety	17016.0	40.3		17016.0	40.3															0.0	0.0		
Mixed-Oxide Fuel Fabrication	750.0	1.0		750.0	1.0															0.0	0.0		
Regulatory Effectiveness, Efficiency, and Realism	16930.0	54.1		16930.0	54.1															0.0	0.0		
Reduce Unnecessary Licensee Burden	2250.0	6.6		2250.0	6.6																		

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Sheet C: Nuclear Reactor Safety	FY2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN																								
	BUDGET		REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE																						
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE																					
																					0.0	0.0																							
Enhance Public Confidence	105.0	1.0	105.0	1.0																	0.0	0.0																							
General Information Technology	615.0	0.0	615.0	0.0														0.0	0.0		0.0	0.0	0.0	0.0																					
Total Direct Resources	37666.0	103.0	37666.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	1.0																					
IT Overhead	0.0	1.0																			0.0	0.0	0.0	19.0																					
Supervisory Overhead	0.0	19.0																			0.0	0.0	0.0	27.0																					
Non-Supervisory Overhead	0.0	27.0																			0.0	0.0	798.0	0.0																					
Travel	798.0	0.0																																											
Total Direct Resources	37666.0	103.0	37666.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	47.0																					
Total Overhead	0.0	47.0																			0.0	0.0	798.0	0.0																					
Travel	798.0	0.0																0.0	0.0		0.0	0.0	798.0	47.0																					
Reactor Safety Research Resource Sub-total:	38464.0	150.0	37666.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0																										
Program/Org: External Training																																													
PLANNED ACCOMPLISHMENTS:																						0.0	0.0																						
External Training	38.0	0.0	38.0	0.0														0.0	0.0		0.0	0.0	0.0	0.0																					
Total Direct Resources	38.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0																					
Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0																					
Non-Supervisory Overhead	0.0	0.0																			0.0	0.0	0.0	0.0																					
Travel	0.0	0.0																																											
Total Direct Resources	38.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0																					
Total Overhead	0.0	0.0																			0.0	0.0	0.0	0.0																					
Travel	0.0	0.0																																											
Reactor Safety Research Resource External Training Sub-total:	38.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0																					
Reactor Safety Research Resource Grand-total:																						38502.0	150.0	37704.0	103.0																			798.0	47.0

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	FY2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN	
	BUDGET		REACTOR		REACTOR DECOMM.		REACTOR		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: REACTOR LEGAL ADVICE																						
PLANNED ACCOMPLISHMENTS:																						
Legal Advice and Representation	0.0	16.0	0.0	15.8			0.00	0.02													0.0	0.1
Total Direct Resources	0.0	16.0	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	2.0																			0.0	0.0
Non-Supervisory Overhead	0.0	4.0																			0.0	4.0
Travel	35.0	0.0																			0.0	0.0
Total Direct Resources	0.0	16.0	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
Total Overhead	0.0	6.0																			0.0	0.0
Travel	35.0	0.0																			0.0	0.0
Reactor Legal Advice Resource Total:	35.0	22.0	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	35.0
PROGRAM: REACTOR ADJUDICATION																						
PLANNED ACCOMPLISHMENTS:																						
Adjudicatory Reviews	287.0	5.0	200.9	3.5	86.1	1.5																
General Information Technology	0.0	0.0	0.0	0.0	0.0	0.0															0.0	0.0
Total Direct Resources	287.0	5.0	200.9	3.5	86.1	1.5															0.0	1.0
Supervisory Overhead	0.0	1.0																			0.0	2.0
Non-Supervisory Overhead	0.0	2.0																			0.0	0.0
Travel	41.0	0.0																			0.0	0.0
Total Direct Resources	287.0	5.0	200.9	3.5	86.1	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Total Overhead	0.0	3.0																			0.0	0.0
Travel	41.0	0.0																			0.0	0.0
Reactor Adjudicatory Advice Resource Total:	328.0	8.0	200.9	3.5	86.1	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0

FY2001 BUDGET DETAIL																							
FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANS- PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: REACTOR STATE PROGRAMS																							
PLANNED ACCOMPLISHMENTS:																							
State Liaison Activities	0.0	4.0	0.0	3.0	0.0	1.0												0.0	0.0	0.0	0.0	0.0	0.0
Total Direct Resources	0.0	4.0	0.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																					
Non-Supervisory Overhead	0.0	0.0																					
Travel	0.0	0.0																					
Total Direct Resources	0.0	4.0	0.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0	0.0	0.0																			
Travel	0.0	0.0	0.0	0.0																			
Reactor State Programs Resource Total:	0.0	4.0	0.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NUCLEAR REACTOR SAFETY STRATEGY TOTALS:																							
GRAND TOTAL	63286.0	1424.0	54626.2	965.9	218.5	3.3	49.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	448.5	8.8	7943.0	445.0



Sheet D: Nuclear Materials Safety	FY 2001 Budget Detail																								
	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
STRATEGY: NUCLEAR MATERIALS SAFETY																									
PROGRAM: FUEL FACILITIES LICENSING & INSP																									
ORG: NMSS - PLANNED ACCOMPLISHMENTS:																									
Fuel Facilities Licensing	1687	15.6	1003.0	0.4	0.0	0.6	40.4	0.0	280.0	13.5						0.9						363.8	0.2		
Fuel Facilities Inspection	163	17.8							163.0	17.8												0.0	0.0		
Uranium Recovery Licensing	155	10.0	30.0	0.3													107.5	9.2				17.5	0.5		
Uranium Recovery Inspection	0	3.0															0.0	3.0				0.0	0.0		
Enrichment Licensing & Certification	70	5.3							70.0	5.3												0.0	0.0		
Enrichment Inspection	35	7.0							35.0	7.0												0.0	0.0		
Mixed-Oxide Fuel Fabrication	230	9.3							230.0	9.3												0.0	0.0		
Threat Assessment	60	5.0	48.0	4.0					9.0	0.8			3.0	0.2								0.0	0.0		
General Information Technology	361	0.0							361.0	0.0															
Total Direct Resources	2761	73.0	1081.0	4.7	0.0	0.6	40.4	0.0	1148.0	53.7	0.0	0.0	3.0	0.2	0.0	0.9	107.5	12.2	0.0	0.0		381.1	0.7	0.0	0.0
																								0.0	0.0
IT Overhead	0	0.0																						0.0	13.0
Supervisory Overhead	0	13.0																						0.0	23.0
Non-Supervisory Overhead	0	23.0																						774.0	0.0
Travel	774	0.0																							
																								0.0	0.0
Total Direct Resources	2761	73.0	1081.0	4.7	0.0	0.6	40.4	0.0	1148.0	53.7	0.0	0.0	3.0	0.2	0.0	0.9	107.5	12.2	0.0	0.0		381.1	0.7	0.0	0.0
Total Overhead	0	36.0																				0.0	0.0	774.0	0.0
Travel	774	0.0																				381.1	0.7	774.0	36.0
NMSS - Fuel Facilities Licen & Insp Resource Sub-Total:	3535	109.0	1081.0	4.7	0.0	0.6	40.4	0.0	1148.0	53.7	0.0	0.0	3.0	0.2	0.0	0.9	107.5	12.2	0.0	0.0					
ORG: ADM - PLANNED ACCOMPLISHMENTS:																									
																						0.0	0.0		
Fuel Cycle & Reactor Facility Support	30	2.0							30.0	2.0														0.0	0.0
Total Direct Resources	30	2.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
																								0.0	0.0
Total Direct Resources	30	2.0	0	0.0	0	0.0	0	0.0	30	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		0.0	0.0	0.0	0.0
Total Overhead	0	0.0																				0.0	0.0	0.0	0.0
Travel	0	0.0																				0.0	0.0	0.0	0.0
ADM - Fuel Facilities Licen & Insp Resource Sub-Total:	30	2	0.0	0.0	0.0	0.0	0.0	0.0	30.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
																								774.0	36.0
Fuel Facilities Licen. & Insp Resource Grand Total:	3565	111.0	1081.0	4.7	0.0	0.6	40.4	0.0	1178.0	55.7	0.0	0.0	3.0	0.2	0.0	0.9	107.5	12.2	0.0	0.0		381.1	0.7		

Sheet D: Nuclear Materials Safety	FY 2001 Budget Detail																									
	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
STRATEGY: NUCLEAR MATERIALS SAFETY																										
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																										
'PLANNED ACCOMPLISHMENTS																										
Materials Licensing	90	29.3			7.2	0.1			15.30	0.20	7.4	19.1	7.0	0.097									53.1	9.8		
Materials Inspection	606	34.6	3.0	0.1	3.0	0.1			3.0	0.1	43.6	20.1	2.9	0.1				0.7					1067.7	12.8		
Materials Rulemaking	1950	30.6		1.0	350.0	7.2			240.0	3.1	195.3	2.1	97.0	3.7									175.3	5.0		
Event Evaluation	296	7.7							50.0	1.3	31.9	0.9	38.8	0.5									25.3	4.4		
Incident Response	30	8.6								1.4	4.7	0.8											0.0	0.3		
Allegations	0	10.2				2.5				2.5		2.7		2.1		0.0	0.0						450.0	1.0		
Orphan Sources	450	1.0																					61.6	0.2		
Information Technology - Materials	695	2.0									633.4	1.8											6.2	0.0		
General Information Technology	206	0.0			68.0	0.0			68.0	0.0	63.8	0.0						0.7	0.0	0.0			2389.7	47.6	0.0	0.0
Total Direct Resources	4323	122.0	3.0	1.1	428.2	9.9	0.0	0.0	376.3	8.6	980.1	47.6	145.7	6.5	0.0	0.0	0.0	0.7	0.0	0.0						
																									0.0	5.0
IT Overhead	0	5.0																						0.0	24.0	
Supervisory Overhead	0	24.0																						0.0	33.0	
Non-Supervisory Overhead	0	33.0																							1151.0	0.0
Travel	1151	0.0																								
																							2389.7	47.6	0.0	0.0
Total Direct Resources	4323	122.0	3.0	1.1	428.2	9.9	0.0	0.0	376.3	8.6	980.1	47.6	145.7	6.5	0.0	0.0	0.0	0.7	0.0	0.0			0.0	0.0	0.0	62.0
Total Overhead	0	62.0																					0.0	0.0	1151.0	0.0
Travel	1151	0.0																								
Nuclear Materials Users Licen & Insp Resource Total:	5474	184.0	3.0	1.1	428.2	9.9	0.0	0.0	376.3	8.6	980.1	47.6	145.7	6.5	0.0	0.0	0.0	0.7	0.0	0.0			2389.7	47.6	1151.0	62.0

Sheet D: Nuclear Materials Safety	FY 2001 Budget Detail																							
	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
PROGRAM: STATES PROGRAMS																								
ORG: STATE PROGRAMS - PLANNED ACCOMPLISHMENTS																								
	182	15.0																			182.0	15.0		
Agreement States																					0.0	2.0		
State, Federal, and Tribal Liaison	0	2.0																			160.0	0.0		
General Information Technology	160	0.0																			342.0	17.0	0.0	0.0
Total Direct Resources	342	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
																							0.0	0.0
IT Overhead	0	0.0																					0.0	2.0
Supervisory Overhead	0	2.0																					0.0	3.0
Non-Supervisory Overhead	0	3.0																					75.0	0.0
Travel	75	0.0																						
																					342.0	17.0	0.0	0.0
Total Direct Resources	342	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Total Overhead	0	5.0																			0.0	0.0	75.0	0.0
Travel	75	0.0																			342.0	17.0	75.0	5.0
State Programs - State Programs Resource Sub-Total:	417	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
ORG :NMSS - PLANNED ACCOMPLISHMENTS																								
											0.0	2.0									0.0	4.0		
Agreement States	0	6.0																			0.0	4.0	0.0	0.0
Total Direct Resources	0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
																							0.0	0.0
Supervisory Overhead	0	0.0																					0.0	0.0
Non-Supervisory Overhead	0	0.0																					0.0	0.0
Travel	0	0.0																						
																					0.0	4.0	0.0	0.0
Total Direct Resources	0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0	0.0																			0.0	0.0	0.0	0.0
Travel	0	0.0																			0.0	4.0	0.0	0.0
NMSS - State Programs Resource Sub-Total:	0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0		
State Programs Resource Grand Total:	417	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342.0	21.0	75.0	5.0

FY 2001 Budget Detail																							
FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																							
PROGRAM: MATERIALS SAFETY RESEARCH																							
PLANNED ACCOMPLISHMENTS																							
	910	5.0			217.0	1.0				93.0	0.5									600.0	3.5		
Regulatory Effectiveness, Efficiency, and Realism	910	5.0			217.0	1.0				93.0	0.5									600.0	3.5	0.0	0.0
Total Direct Resources	910	5.0	0.0	0.0	217.0	1.0	0.0	0.0	0.0	0.0	93.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Supervisory Overhead	0	1.0																				0.0	1.0
Non-Supervisory Overhead	0	1.0																				0.0	1.0
Travel	40	0.0																				40.0	0.0
Total Direct Resources	910	5.0	0.0	0.0	217.0	1.0	0.0	0.0	0.0	0.0	93.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	3.5	0.0
Total Overhead	0	2.0																			0.0	0.0	2.0
Travel	40	0.0																			0.0	0.0	40.0
Materials Safety Research Resource Total:	950	7.0	0.0	0.0	217.0	1.0	0.0	0.0	0.0	0.0	93.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	3.5	40.0
PROGRAM: MATERIALS INCIDENT RESPONSE																							
PLANNED ACCOMPLISHMENTS																							
																					0.0	0.0	
Incident Investigation	0	0.1							0.0	0.1	0.0	0.0									0.0	0.1	
Emergency Response	0	1.9							0.0	1.0	0.0	0.9									0.0	0.1	0.0
Total Direct Resources	0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0
Supervisory Overhead	0	0.0																				0.0	0.0
Non-Supervisory Overhead	0	0.0																				0.0	0.0
Travel	10	0.0																				10.0	0.0
Total Direct Resources	0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0
Total Overhead	0	0.0																			0.0	0.0	0.0
Travel	10	0.0																			0.0	0.1	10.0
Materials Incident Response Resource Total:	10	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	10.0

FY 2001 Budget Detail																									
FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE			
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
STRATEGY: NUCLEAR MATERIALS SAFETY																									
PROGRAM: MATERIALS TECHNICAL TRAINING																									
PLANNED ACCOMPLISHMENTS																									
Materials Training and Development	629	2.0			33.3	0.1	0.0000	0.0	307.8359	1.0	10.6553	0.0	0.0000	0.0	0.0000	0.0	81.6063	0.3	0.0000	0.0	195.6	0.6	0.0000		
Training and Development	0	0.0															34.9				83.7	0.0			
External Training	269	0.0			14.2				131.7		4.6	0.0					117	0.3	0	0.0	279.3	0.6	0.0	0.0	
Total Direct Resources	898	2.0	0	0.0	47	0.1	0	0.0	439	1.0	15	0.0	0	0.0	0	0.0								0.0	0.0
Supervisory Overhead	0	0.0																						0.0	0.0
Non-Supervisory Overhead	0	0.0																						10.0	0.0
Travel	10	0.0																							
Total Direct Resources	898	2.0	0.0	0.0	47.5	0.1	0.0	0.0	439.5	1.0	15.2	0.0	0.0	0.0	0.0	0.0	116.5	0.3	0.0	0.0	279.3	0.6	0.0	0.0	0.0
Total Overhead	0	0.0																			0.0	0.0	10.0	0.0	
Travel	10	0.0																			0.0	0.0	10.0	0.0	
Materials Technical Training Resource Total:	908	2.0	0.0	0.0	47.5	0.1	0.0	0.0	439.5	1.0	15.2	0.0	0.0	0.0	0.0	0.0	116.5	0.3	0.0	0.0	279.3	0.6			
PROGRAM: MATERIALS ENFORCEMENT ACTIONS																									
PLANNED ACCOMPLISHMENTS																									
Enforcement Actions	2	7.0			0.010	0.035			0.3	1.1	1.5	5.4									0.1	0.5			
General Information Technology	0	0.0							0.0	0.0											0.0	0.0			0.0
Total Direct Resources	2	7.0	0.0	0.0	0.010	0.035	0.000	0.000	0.3	1.1	1.5	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.5			0.0
IT Overhead	0	0.0																						0.0	1.0
Supervisory Overhead	0	1.0																						0.0	1.0
Non-Supervisory Overhead	0	1.0																						12.0	0.0
Travel	12	0.0																							
Total Direct Resources	2	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	1.1	1.5	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.5	0.0	0.0	2.0
Total Overhead	0	2.0																			0.0	0.0	12.0	0.0	
Travel	12	0.0																			0.1	0.5	12.0	2.0	
Materials Enforcement Actions Resource Total:	14	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	1.1	1.5	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.5			

FY 2001 Budget Detail																								
FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE		
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
STRATEGY: NUCLEAR MATERIALS SAFETY																								
PROGRAM: MATERIALS INVESTIGATIONS																								
PLANNED ACCOMPLISHMENTS																								
																					0.0	0.6		
Investigations	0	7.0									0.0	6.4									0.0	0.0		
General Information Technology	0	0.0																	0.0	0.0	0.0	0.6	0.0	0.0
Total Direct Resources	0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
																								0.0
IT Overhead	0	0.0																						0.0
Supervisory Overhead	0	2.0																						0.0
Non-Supervisory Overhead	0	2.0																						80.0
Travel	80	0.0																						
																					0.0	0.6	0.0	0.0
Total Direct Resources	0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	
Overhead	0	4.0																			0.0	0.0	80.0	0.0
Travel	80	0.0																			0.0	0.6	80.0	4.0
Materials Investigations Resource Total:	80	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6			
PROGRAM: MATERIALS LEGAL ADVICE																								
PLANNED ACCOMPLISHMENTS																								
																					0.0	3.8		
Legal Advice and Representation	0	9.0						0.0	1.3	0.0	2.3			0.0	0.8	0.0	0.9				0.0	0.0		
Mixed-Oxide Fuel Fabrication	0	1.0							1.0															
Total Direct Resources	0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3	0.0	2.3	0.0	0.0	0.0	0.8	0.0	0.9	0.0	0.0	0.0	3.8	0.0	0.0	
																								0.0
Supervisory Overhead	0	2.0																						0.0
Non-Supervisory Overhead	0	3.0																						15.0
Travel	15	0.0																						
																					0.0	3.8	0.0	0.0
Total Direct Resources	0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3	0.0	2.3	0.0	0.0	0.0	0.8	0.0	0.9	0.0	0.0	0.0	0.0	0.0	5.0	
Total Overhead	0	5.0																			0.0	0.0	15.0	0.0
Travel	15	0.0																			0.0	3.8	15.0	5.0
Materials Legal Advice Resource Total:	15	15.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3	0.0	2.3	0.0	0.0	0.0	0.8	0.0	0.9	0.0	0.0	0.0	3.8			

[illegible]

	0	0.0	0.0	0.0	0.0
DOE S&B Adjustment	0	0.0			
Total Direct Resources	0	0			
			0.0	0.0	0.0
IT Overhead	0	0.0	0.0	0.0	0.0
Supervisory Overhead	0	0.0	0.0	0.0	0.0
Non-Supervisory Overhead	0	0.0	0.0	0.0	0.0
Travel	0	0.0			
			0.0	0.0	0.0
Total Direct Resources	0	0.0	0.0	0.0	0.0
Total Overhead	0	0	0.0	0.0	0.0
Travel	0	0.0	0.0	0.0	0.0
General Fund - External Reg. of DOE Resource Sub-Total:	0	0			

Sheet D: Nuclear Materials Safety	FY 2001 Budget Detail																							
	FY2001 BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NONPOWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																								
ORG: PRIVATIZATION EFFORTS - PLANNED ACCOMPLISHMENTS																								
DOE-Hanford Tank Waste Remediation System																								
General Fund - S&B Adjustment																								
Total Direct Resources																								
IT Overhead																								
Supervisory Overhead																								
Non-Supervisory Overhead																								
Travel																								
Total Direct Resources																								
Total Overhead																								
Travel																								
General Fund - Privatization Efforts Resource Sub-Total:																								
General Fund - Other Federal Agencies Grand Total:																								
NUCLEAR MATERIALS SAFETY STRATEGY TOTALS:																								
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND																								
GRAND TOTAL HIGH- LEVEL WASTE																								
GRAND TOTAL GENERAL FUND																								
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BASED)																								



FY2001 BUDGET DETAIL																					
FY 2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN	
BUDGET		REACTOR		REACTOR DECOMM.		REACTORS		FACILITY		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																					
PROGRAM: HIGH-LEVEL WASTE REGULATION																					
High-Level Waste Regulation Resources Total:		14912.0	60.0															0.0	0.0		
PROGRAM: REGULATION OF LOW-LEVEL WASTE																					
PLANNED ACCOMPLISHMENTS:																					
Low-Level Waste Regulation & Oversight		100.0	3.0															100.0	3.0		
General Information Technology		0.0	0.0															0.0	0.0		
Total Direct Resources		100.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	3.0	0.0	0.0
IT Overhead		0.0	0.0																	0.0	0.0
Supervisory Overhead		0.0	0.0																	0.0	0.0
Non-Supervisory Overhead		0.0	0.0																	10.0	0.0
Travel		10.0	0.0																		
Total Direct Resources		100.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	3.0	0.0	0.0
Total Overhead		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			10.0	0.0
Travel		10.0	0.0																	10.0	0.0
Regulation of Low-Level Waste Resource Total:		110	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	3	10	0
PROGRAM: REGULATION OF DECOMMISSIONING																					
ORG:NRR - PLANNED ACCOMPLISHMENTS:																					
Reactor Decommissioning Rulemaking & Reg Guides		500.0	9.4			500.0	9.4											0.0	0.0		
Power Reactor Decommissioning Proj Mgmt & Licensing		0.0	8.0			0.0	8.0											0.0	0.0		
Power Reactor Decommissioning Inspection		0.0	9.6			0.0	9.6											0.0	0.0		
General Information Technology		0.0	0.0			0.0	0.0											0.0	0.0		
Total Direct Resources		500.0	27.0	0.0	0.0	500.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead		0.0	0.0																	0.0	0.0
Supervisory Overhead		0.0	5.0																	0.0	5.0
Non-Supervisory Overhead		0.0	7.0																	169.0	0.0
Travel		169.0	0.0																		
Total Direct Resources		500.0	27.0	0.0	0.0	500.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead		0.0	12.0																	0.0	12.0
Travel		169.0	0.0																	169.0	0.0
NRR - Regulation of Decommissioning Resource Sub-Total:		669.0	39.0	0.0	0.0	500.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	169.0	12.0

Sheet F: Nuclear Waste Safety	FY2001 BUDGET DETAIL																				INCLUDED IN		INCLUDED IN			
	FY 2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		SURCHARGE		HOURLY RATE					
	BUDGET		REACTOR		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS							
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE				
ORG:NMSS - PLANNED ACCOMPLISHMENTS:																							0.0	0.0		
Power Reactor Decommissioning Proj Mgmt & Licensing	550.0	5.7			550.0	5.7															0.0	0.0				
Power Reactor Decommissioning Inspection	0.0	0.4			0.0	0.4															461.2	15.9				
Materials & Fuel Facility Decommissioning Licensing	1205.0	27.5							155.0	2.4	528.8	8.3			60.0	0.9					0.0	0.2				
Materials & Fuel Facility Decommissioning Inspection	0.0	1.6								0.2		1.1				0.1					1295.0	3.6				
Environmental Impact Statements	1695.0	6.8		0.3		0.3			400.0	1.3		0.8				0.2		0.3			3.3	0.0				
Info Tech-Computerized Risk Assessment & Data Analysis Lab	495.0	1.0			345.0	0.7			100.0	0.2				25.0	0.05	5.0	0.01	16.7	0.03		0.0	0.0				
General Information Technology	0.0	0.0			0.0	0.0			0.0	0.0		0.0	0.0								0.0	0.0				
Training	0.0	0.0																		0.0	0.0					
Total Direct Resources	3945.0	43.0	0.0	0.3	895.0	7.1	0.0	0.0	655.0	4.1	528.8	10.2	25.0	0.1	65.0	1.2	16.7	0.3	0.0	0.0	1759.5	19.7	0.0			
																						0.0				
IT Overhead	0.0	0.0																			0.0	9.0				
Supervisory Overhead	0.0	9.0																			0.0	8.0				
Non-Supervisory Overhead	0.0	8.0																				212.0				
Travel	212.0	0.0																								
Total Direct Resources	3945.0	43.0	0.0	0.3	895.0	7.1	0.0	0.0	655.0	4.1	528.8	10.2	25.0	0.1	65.0	1.2	16.7	0.3	0.0	0.0	1759.5	19.7	0.0			
Total Overhead	0.0	17.0																				17.0				
Travel	212.0	0.0																			212.0	17.0				
NMSS - Regulation of Decommissioning Resource Sub-Total:	4157.0	60.0	0.0	0.3	895.0	7.1	0.0	0.0	655.0	4.1	528.8	10.2	25.0	0.1	65.0	1.2	16.7	0.3	0.0	0.0	1759.5	19.7	381.0			
Regulation of Decommissioning Resource Grand Total:	4828.0	99.0	0.0	0.3	1395.0	34.1	0.0	0.0	655.0	4.1	528.8	10.2	25.0	0.1	65.0	1.2	16.7	0.3	0.0	0.0	1759.5	19.7	29.0			
PROGRAM: WASTE SAFETY RESEARCH																										
PLANNED ACCOMPLISHMENTS:																							0.0	0.0		
Maintain Safety	1180.0	6.6			1180.0	6.6															0.0	0.0				
Reduce Unnecessary Licensee Burden	2797.0	7.4			2797.0	7.4															0.0	0.0				
Enhance Public Confidence	0.0	0.0			0.0	0.0													0.0	0.0	0.0	0.0				
Total Direct Resources	3977.0	14.0	0.0	0.0	3977.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		2.0				
Supervisory Overhead	0.0	2.0																			0.0	5.0				
Non-Supervisory Overhead	0.0	5.0																			30.0	0.0				
Travel	30.0	0.0																								

Sheet F: Nuclear Waste Safety		FY2001 BUDGET DETAIL																							
		FY 2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN			
		BUDGET		REACTOR		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE

Sheet F: Nuclear Waste Safety	FY2001 BUDGET DETAIL																						REVIEWS FOR OTHER APPLICANTS		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	FY 2001		POWER		SPENT FUEL STORAGE/ REACTOR DECOMM		NON-POWER REACTORS		FUEL FACILITY		MATERIALS		TRANS- PORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY											
	BUDGET		REACTOR		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY											
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE						
PROGRAM: NON-HIGH-LEVEL WASTE SAFETY LEGAL ADVICE																												
PLANNED ACCOMPLISHMENTS:																												
Legal Advice and Representation	0.0	7.0				5.5								0.2							0.0	1.3		0.0	0.0			
Total Direct Resources	0.0	7.0	0.0	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0				
Supervisory Overhead	0.0	1.0																						0.0	1.0			
Non-Supervisory Overhead	0.0	2.0																						0.0	2.0			
Travel	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				14.0	0.0			
Total Direct Resources	0.0	7.0	0.0	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0				
Total Overhead	0.0	3.0																						0.0	3.0			
Travel	14.0	0.0																						14.0	0.0			
Non-High-Level Waste Safety Legal Advice Resource Total:	14.0	10.0	0.0	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	14.0	3.0				
PROGRAM: FORMERLY LICENSED SITES																												
PLANNED ACCOMPLISHMENTS:																												
Formerly Licensed Sites	1650.0	1.0																			1650.0	1.0						
Total Direct Resources	1650.0	1.0																			1650.0	1.0	0.0	0.0				
Supervisory Overhead	0.0	0.0																						0.0	0.0			
Non-Supervisory Overhead	0.0	0.0																						0.0	0.0			
Travel	0.0	0.0																										
Total Direct Resources	1650.0	1.0																			1650.0	1.0	0.0	0.0				
Total Overhead	0.0	0.0																						0.0	0.0			
Travel	0.0	0.0																										
Formerly Licensed Sites Resource Total:	1650.0	1.0																			1650.0	1.0	0.0	0.0				

Sheet F: Nuclear Waste Safety	FY2001 BUDGET DETAIL																								
	FY 2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL				TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN		
	BUDGET		REACTOR		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
PROGRAM: GENERAL FUND - WASTE																									
PLANNED ACCOMPLISHMENTS:																									
West Valley Demonstration Project		0.0	0.0																			0.0	0.0		
EPA Interface		0.0	0.0																			0.0	0.0		
DOT Package Referral Technical Review		0.0	0.0																			0.0	0.0		
DOT Dry Transfer System Topical Report		0.0	0.0																			0.0	0.0	0.0	0.0
Total Direct Resources		0.0	0.0																						
																								0.0	0.0
Supervisory Overhead		0.0	0.0																					0.0	0.0
Non-Supervisory Overhead		0.0	0.0																					0.0	0.0
Travel		0.0	0.0																						
																						0.0	0.0	0.0	0.0
Total Direct Resources		0.0	0.0																					0.0	0.0
Total Overhead		0.0	0.0																					0.0	0.0
Travel		0.0	0.0																						
																						0.0	0.0	0.0	0.0
General Fund - Waste Resource Total:		0.0	0.0																						
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSPECTION																									
PLANNED ACCOMPLISHMENTS:																									
Licensing and Certification		4010.0	40.9			3480.0	27.3							330.0	7.4							200.0	6.2		
Inspection		50.0	9.1			50.0	7.2							0.0	1.9							0.0	0.0		
																						9.8	0.0		
General Information Technology		85.0	0.0			64.0	0.0							11.2	0.0							0.0	0.0	0.0	0.0
Total Direct Resources		4145.0	50.0			3594.0	34.5	0.0	0.0	0.0	0.0	0.0	0.0	341.2	9.3	0.0	0.0	0.0	0.0	0.0	0.0	209.8	6.2	0.0	0.0
																								0.0	8.0
Supervisory Overhead		0.0	8.0																					0.0	9.0
Non-Supervisory Overhead		0.0	9.0																					227.0	0.0
Travel		227.0	0.0																						
																						209.8	6.2	0.0	0.0
Total Direct Resources		4145.0	50.0	0.0	0.0	3594.0	34.5	0.0	0.0	0.0	0.0	0.0	0.0	341.2	9.3	0.0	0.0	0.0	0.0	0.0	0.0	209.8	6.2	0.0	0.0
Total Overhead		0.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0
Travel		227.0	0.0																					227.0	0.0
																						209.8	6.2	227.0	17.0
Spent Fuel Storage & Trans. Licensing and Inspection Resource Total:		4372.0	67.0	0.0	0.0	3594.0	34.5	0.0	0.0	0.0	0.0	0.0	0.0	341.2	9.3	0.0	0.0	0.0	0.0	0.0	0.0	209.8	6.2	227.0	17.0

Sheet F: Nuclear Waste Safety	FY2001 BUDGET DETAIL																							
	FY 2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL				TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN	
	BUDGET		REACTOR		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: WASTE TRAINING AND DEVELOPMENT																								
PLANNED ACCOMPLISHMENTS:																								
External Training	135.0	0.0			90.8								0.0								44.1	0.0		
Total Direct Resources	135.0	0.0	0.0	0.0	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.1	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																					0.0	0.0
Non-Supervisory Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																						
Total Direct Resources	135.0	0.0	0.0	0.0	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.1	0.0	0.0	0.0
Total Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																						
Waste Training and Development Resource Total:	135.0	0.0	0.0	0.0	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.1	0.0	0.0	0.0
PROGRAM: STATE PROGRAMS																								
PLANNED ACCOMPLISHMENTS:																								
Agreement State Activities	0.0	1.0																			0.0	1.0		
Total Direct Resources	0.0	1.0																			0.0	1.0	0.0	0.0
Supervisory Overhead	0.0	0.0																					0.0	0.0
Non-Supervisory Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																						
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Total Overhead	0.0	0.0																					0.0	0.0
Travel	0.0	0.0																						
State Programs Resource Total:	0.0	1.0																			0.0	1.0	0.0	0.0

FY2001 BUDGET DETAIL																								
FY 2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL				TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN		
BUDGET		REACTOR		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE		
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
PROGRAM: WASTE ADJUDICATION																								
PLANNED ACCOMPLISHMENTS:																								
Spent Fuel	49.0	3.0			49.0	3.0														0.0	0.0			
Total Direct Resources	49.0	3.0	0.0	0.0	49.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Supervisory Overhead	0.0	0.0																				0.0	0.0	
Non-Supervisory Overhead	0.0	1.0																				0.0	1.0	
Travel	30.0	0.0																				30.0	0.0	
Total Direct Resources	49.0	3.0	0.0	0.0	49.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	
Total Overhead	0.0	1.0																				30.0	0.0	
Travel	30.0	0.0																				30.0	1.0	
Waste Adjudication Resource Total:	79.0	4.0	0.0	0.0	49.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	1.0	
PROGRAM: GENERAL FUND - FORMERLY LICENSED SITES																								
PLANNED ACCOMPLISHMENTS:																								
Formerly Licensed Sites	0.0	0.0																		0.0	0.0			
Total Direct Resources	0.0	0.0																		0.0	0.0	0.0	0.0	
Supervisory Overhead	0.0	0.0																				0.0	0.0	
Non-Supervisory Overhead	0.0	0.0																				0.0	0.0	
Travel	0.0	0.0																						
Total Direct Resources	0.0	0.0																		0.0	0.0	0.0	0.0	
Total Overhead	0.0	0.0																				0.0	0.0	
Travel	0.0	0.0																						
General Fund - Formerly Licensed Sites Resource Total:	0.0	0.0																		0.0	0.0	0.0	0.0	
NUCLEAR WASTE SAFETY STRATEGY TOTALS:																								
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	30105.0	268.0	0.0	0.3	9105.8	91.1	0.0	0.0	655.0	4.1	528.8	10.2	366.2	9.5	65.0	1.2	16.7	0.3	0.0	0.0	3763.5	32.3	692.0	57.0
GRAND TOTAL HIGH- LEVEL WASTE	14912.0	60.0																						
GRAND TOTAL GENERAL FUND	0.0	0.0																						
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BASED)	15193.0	206.0	0.0	0.3	9105.8	91.1	0.0	0.0	655.0	4.1	528.8	10.2	366.2	9.5	65.0	1.2	16.7	0.3	0.0	0.0	3763.5	32.3	692.0	57.0

STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT

PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES

ORG: IP - PLANNED ACCOMPLISHMENTS:

International Nuclear Regulatory Policy	40	2.0																40.0	2.0		
International Nuclear Safety and Safeguards	60	10.0																60.0	10.0		
Import/Export Licensing Reviews	0	2.0																0.0	1.0		
General Information Technology	10	0.0																10.0	0.0		
External Training	0	0.0																110.0	13.0	0.0	0.0
Total Direct Resources	110	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	13.0	0.0	0.0
																		0.0	0.0	0.0	0.0
IT Overhead	0	0.0																0.0	0.0	0.0	2.0
Supervisory Overhead	0	2.0																0.0	0.0	0.0	7.0
Non-Supervisory Overhead	0	7.0																0.0	0.0	151.0	0.0
Travel	151	0.0																110.0	13.0	0.0	0.0
																		0.0	0.0	0.0	9.0
Total Direct Resources	110	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	13.0	0.0	0.0
Total Overhead	0	9.0																0.0	0.0	151.0	0.0
Travel	151	0.0																110.0	13.0	151.0	9.0
IP - International Activities Resource Sub-Total:	261	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			

ORG: ADM - PLANNED ACCOMPLISHMENTS:

International Nuclear Safety and Safeguards	20	0.0																20.0	0.0		
Total Direct Resources	20	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0
																		0.0	0.0	0.0	0.0
Supervisory Overhead	0	0.0																0.0	0.0	0.0	0.0
Non-Supervisory Overhead	0	0.0																0.0	0.0	0.0	0.0
Travel	0	0.0																0.0	0.0		
																		20.0	0.0	0.0	0.0
Total Direct Resources	20	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0
Total Overhead	0	0.0																0.0	0.0	0.0	0.0
Travel	0	0.0																0.0	0.0	0.0	0.0
ADM - International Activities Resource Sub-Total:	20	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0



Sheet H: International Nuclear Safety Support	FY2001 BUDGET DETAIL																						INCLUDED IN		INCLUDED IN	
	FY 2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL		TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN					
	BUDGET		REACTORS		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		

Sheet H: International Nuclear Safety Support	FY2001 BUDGET DETAIL																		INCLUDED IN		INCLUDED IN			
	FY 2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL				TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		SURCHARGE		HOURLY RATE	
	BUDGET		REACTORS		REACTOR DECOMM.		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS					
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
	0	0.0																						
Travel																								
Total Direct Resources	0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total Overhead	0	0.0																						
Travel	0	0.0																						
OGC - International Activities Resource Sub-Total:	0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ORG: HR - PLANNED ACCOMPLISHMENTS:																								
External Training	2	0.0																						
Total Direct Resources	2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Supervisory Overhead	0	0.0																						
Non-Supervisory Overhead	0	0.0																						
Travel	0	0.0																						
Total Direct Resources	2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total Overhead	0	0.0																						
Travel	0	0.0																						
HR - International Activities Resource Sub-Total:	2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Participation in International Activities Grand Total:	623	32.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	1.5	157	19.6	466	11.0

FY2001 BUDGET DETAIL																							
FY 2001		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL				TRANS-		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN	
BUDGET		REACTORS		REACTOR DECOMM		REACTORS		FACILITY		MATERIALS		PORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: GENERAL FUND - INTERNATIONAL																							
PLANNED ACCOMPLISHMENTS:																							
International Nuclear Safety and Safeguards		0	6.0																				
General Fund S&B Adjustment		0	0.0																	0.0	0.0		
Total Direct Resources		0	6.0																				
Supervisory Overhead		0	0.0																	0.0	0.0		
Non-Supervisory Overhead		0	0.0																	0.0	0.0		
Travel		0	0.0																				
Total Direct Resources		0	6.0																	0.0	0.0		
Total Overhead		0	0.0																	0.0	0.0		
Travel		0	0.0																	0.0	0.0		
General Fund - International Resource Total:		0	6.0																				
INTERNATIONAL NUCLEAR SAFETY STRATEGY TOTALS:																							
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND		623	38	0	0	0	0	0	0	0	0	0	0	0	0	0	1.5	157.0	19.6	466.0	11.0		
GRAND TOTAL HIGH- LEVEL WASTE		0	0.0																				
GRAND TOTAL GENERAL FUND		0	6.0																				
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (Fee Based)		623	32	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	1.5	157.0	19.6	466	11.0		

06/07/2001 FY 2000		FY 2001 Budget Detail																		INCLUDED IN		INCLUDED IN			
		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN			
		REACTOR		REACTOR DECOMM.		REACTOR								FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE			
		BUDGET		REACTOR		REACTOR DECOMM.		REACTOR																	
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
Sheet G: Management and Support																									
STRATEGY: MANAGEMENT & SUPPORT																									
PROGRAM: MANAGEMENT SERVICES																									
ORG: ADM - PLANNED ACCOMPLISHMENTS:																									
Rental of Space & Facilities Management		23501	9.0																		0	0	23501	9.0	
Security		2962	15.0																		0	0	2962	15.0	
Administrative Support Services		5096	32.0																		0	0	5096	32.0	
Acquisition of Goods and Services		20	26.0																		0	0	20	26.0	
General Information Technology		355	0.0																		0	0	355	0.0	
Total Direct Resources		31934	82.0			0	0			0	0			0	0			0	0			0	0	31934	82.0
IT Overhead		0	2.0																		0	0	0	2.0	
Supervisory Overhead		0	13.0																		0	0	0	13.0	
Non-Supervisory Overhead		0	12.0																		0	0	43	0.0	
Travel		43	0.0																		0	0	43	0.0	
Total Direct Resources		31934	82.0			0	0			0	0			0	0			0	0			0	0	31934	82.0
Total Overhead		0	27.0																		0	0	43	0.0	
Travel		43	0.0																		0	0	31977	109.0	
ADM - Management Services Resource Sub-Total:		31977	109.0			0	0			0	0			0	0			0	0			0	0		
ORG: HR - PLANNED ACCOMPLISHMENTS:																									
Recruitment and Staffing		295	14.0																		0	0	295	14.0	
Workforce Effectiveness and Utilization		1752	18.0																		0	0	1752	18.0	
Training & Development		1912	5.0																					1912	5.0
External Training (HR - HQ)		84	0.0																					84	0.0

Sheet G: Management and Support		06/07/2001 FY 2000		FY 2001 Budget Detail																		INCLUDED IN		INCLUDED IN	
		BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
External Training (Other NRC Offices)		318	0.0																			0	0	1365	7
General Information Technology		1365	7.0																					0	0
GSA Reimbursement		0	0.0																			0	0	5726	44
Total Direct Resources		5726	44.0																						
IT Overhead		0	1.0																			0	0	0	1
Supervisory Overhead		0	4.0																			0	0	0	4
Non-Supervisory Overhead		0	7.0																			0	0	0	7
Travel		70	0.0																			0	0	70	0
Total Direct Resources		5726	44.0																			0	0	5726	44
Total Overhead		0	12.0																			0	0	70	0
Travel		70	0.0																			0	0	5796	56
HR - Management Services Resource Sub-Total:		5796	56.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5796	56
ORG: SBCR - PLANNED ACCOMPLISHMENTS:																						0	0	48	2
Affirmative Action		48	1.7																			0	0	72	2
Civil Rights		72	1.8																			0	0	250	0
Historically Black Colleges & Universities		250	0.2																					42	0
Managing Diversity		42	0.1																			0	0	0	1
Small Business		0	1.2																			0	0	11	0
General Information Technology		11	0.0																			0	0	423	5
Total Direct Resources		423	5.0																						
IT Overhead		0	0.0																			0	0	0	0
Supervisory Overhead		0	1.0																			0	0	0	1
Non-Supervisory Overhead		0	1.0																			0	0	10	0
Travel		10	0.0																						
Total Direct Resources		423	5.0																			0	0	423	5
Total Overhead		0	2.0																			0	0	10	0
Travel		10	0.0																			0	0	433	7
SBCR - Management Services Resource Sub-Total:		433	7.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	7
Program - Management Services Resource Grand Total:		38206	172.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38206	172

Sheet G: Management and Support	06/07/2001 FY 2000		FY 2001 Budget Detail																		INCLUDED IN SURCHARGE		INCLUDED IN HOURLY RATE	
	BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS					
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
PROGRAM: INFO TECHNOLOGY & INFO MANAGEMENT																								
ORG: Planning & Resource Management - Planned Accomplishments:																								
Planning and Architectures	415	7.0																			0	0	415	7
Administrative and Resource Management	0	0.0																			0	0	0	0
Computer Security	125	2.0																			0	0	125	2
Training	0	0.0																				0	0	0
Total Direct Resources	540	9.0																			0	0	540	9
Supervisory Overhead	0	5.0																			0	0	0	5
Non-Supervisory Overhead	0	10.0																			0	0	0	10
Travel	90	0.0																			0	0	90	0
Total Direct Resources	540	9.0																			0	0	540	9
Total Overhead	0	15.0																			0	0	0	15
Travel	90	0.0																			0	0	90	0
Planning and Resource Management Resource Sub-Total:	630	24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	24
ORG: Info Technology Infrastructure - Planned Accomplishments:																								
IT Customer Support Center	1226	4.0																			0	0	1226	4
Desktop Support	3071	5.0																			0	0	3071	5
Telecommunications Services & Support	8001	6.0																			0	0	8001	6
Network Services	6114	8.0																			0	0	6114	8
Production Operations	2377	3.0																			0	0	2377	3
Total Direct Resources	20789	26.0																			0	0	20789	26
Supervisory Overhead	0	4.0																			0	0	0	4
Non-Supervisory Overhead	0	3.0																			0	0	0	3
Travel	0	0.0																			0	0	0	0
Total Direct Resources	20789	26.0																			0	0	20789	26
Total Overhead	0	7.0																			0	0	0	7
Travel	0	0.0																			0	0	0	0
Info Technology Infrastructure Resource Sub-Total:	20789	33.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20789	33

Sheet G: Management and Support	06/07/2001 FY 2000		FY 2001 Budget Detail																		INCLUDED IN		INCLUDED IN		
	BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		SURCHARGE		HOURLY RATE		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
<b>ORG: Application Development - Planned Accomplishments:</b>																						0	0	0	0
Year 2000 Program		0	0.0																			0	0	2312	4
Applications Support and Intergration		2312	4.0																			0	0	531	22
Business Area Applications		531	22.0																			0	0	2843	26
Total Direct Resources		2843	26.0																			0	0	0	3
Supervisory Overhead		0	3.0																			0	0	0	1
Non-Supervisory Overhead		0	1.0																			0	0	0	0
Travel		0	0.0																			0	0	2843	26
Total Direct Resources		2843	26.0																			0	0	0	4
Total Overhead		0	4.0																			0	0	0	0
Travel		0	0.0																			0	0	2843	30
Application Development Resource Sub-Total:		2843	30.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>ORG: Information Management - Planned Accomplishments:</b>																						0	0	705	18
Information Services		705	18.0																			0	0	3355	25
Publishing Services		3355	25.0																			0	0	3169	20
Records Management		3169	20.0																			0	0	2212	4
ADAMS		2212	4.0																			0	0	9441	67
Total Direct Resources		9441	67.0																			0	0	0	10
Supervisory Overhead		0	10.0																			0	0	0	5
Non-Supervisory Overhead		0	5.0																			0	0	0	0
Travel		0	0.0																			0	0	9441	67
Total Direct Resources		9441	67.0																			0	0	0	15
Total Overhead		0	15.0																			0	0	0	0
Travel		0	0.0																			0	0	9441	82
Information Management Resource Sub-Total:		9441	82.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Info Technology & Info Management Program Resource Grand Total:		33703	169.0																			0	0	33703	169

06/07/2001 FY 2000		FY 2001 Budget Detail																		INCLUDED IN		INCLUDED IN			
		POWER		SPENT FUEL STORAGE/		NON-POWER				RARE EARTH		URANIUM		REVIEWS FOR		SURCHARGE		HOURLY RATE							
		REACTOR		REACTOR DECOMM.		REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS							
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE				
Sheet G: Management and Support																									
PROGRAM: FINANCIAL MANAGEMENT																									
ORG: Planning, Budget, and Analysis - Planned Accomplishments:																									
Budget Planning and Operations		125	6.0																	0	0	125	6		
Program Analysis		0	10.0																	0	0	0	10		
Funds Control		30	10.0																	0	0	30	10		
General Information Technology		30	0.0																	0	0	30	0		
S&B Adjustment		2	0.0																	0	0	2	0		
General Fund S&B Adjustment		146	0.0																	0	0	146	0		
Total Direct Resources		333	26.0																	0	0	333	26		
IT Overhead		0	0.0																	0	0	0	0		
Supervisory Overhead		0	6.0																	0	0	0	6		
Non-Supervisory Overhead		0	5.0																	0	0	0	5		
Travel		5	0.0																	0	0	5	0		
Total Direct Resources		333	26.0																	0	0	333	26		
Total Overhead		0	11.0																	0	0	0	11		
Travel		5	0.0																	0	0	5	0		
Planning, Budget, and Analysis Resource Sub-Total:		338	37.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	37		
ORG: Accounting and Finance - Planned Accomplishments:																									
General Accounting		1277	12.0																	0	0	1277	12		
Information Technology - General Accounting		1525	0.0																	0	0	1525	0		
Payments		85	17.0																			85	17		
Information Technology - Payments		760	0.0																			760	0		
License Fee and Accounts Receivable		25	15.0																	0	0	25	15		
Information Technology - License Fee and Accounts Receivable		300	0.0																	0	0	300	0		
Travel Management		644	10.0																	0	0	644	10		



FY 2001 Budget Detail																									
06/07/2001 FY 2000				POWER		SPENT FUEL STORAGE/		NON-POWER						RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN			
BUDGET				REACTOR		REACTOR DECOMM.		REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
												</													

06/07/2001 FY 2000		FY 2001 Budget Detail																		INCLUDED IN		INCLUDED IN	
BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Commission Appellate Adjudication	5	4.0																		0	0	5	4
General Information Technology	9	0.0																		0	0	9	0
Total Direct Resources	14	4.0																		0	0	14	4
IT Overhead	0	0.0																		0	0	0	0
Supervisory Overhead	0	0.0																		0	0	0	0
Non-Supervisory Overhead	0	1.0																		0	0	0	1
Travel	4	0.0																		0	0	4	0
Total Direct Resources	14	4.0																		0	0	14	4
Total Overhead	0	1.0																		0	0	0	1
Travel	4	0.0																		0	0	4	0
Commission Appellate Adjudication Resource Sub-Total:	18	5.0																		0	0	18	5
ORG: Congressional Affairs - Planned Accomplishments:																						0	0
Congressional Affairs	17	6.0																		0	0	17	6
General Information Technology	2	0.0																		0	0	2	0
Total Direct Resources	19	6.0																		0	0	19	6
IT Overhead	0	0.0																		0	0	0	0
Supervisory Overhead	0	1.0																		0	0	0	1
Non-Supervisory Overhead	0	2.0																		0	0	0	2
Travel	7	0.0																		0	0	7	0
Total Direct Resources	19	6.0																		0	0	19	6
Total Overhead	0	3.0																		0	0	0	3
Travel	7	0.0																		0	0	7	0
Congressional Affairs Resource Sub-Total:	26	9.0																		0	0	26	9

06/07/2001 FY 2000		FY 2001 Budget Detail																		INCLUDED IN		INCLUDED IN				
		BUDGET		POWER		SPENT FUEL STORAGE/		NON-POWER		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN		
				REACTOR		REACTOR DECOMM.		REACTOR								FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE		
				\$,K	FTE	\$,K	FTE	\$,K	FTE							\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K
Sheet G: Management and Support																										
ORG: General Counsel - Planned Accomplishments:																							0	0	280	7
Policy and Direction Legal Advice		280	7.0																			0	0	0	12	
Management Support Services Legal Advice		0	12.0																			0	0	69	0	
General Information Technology		69	0.0																			0	0	349	19	
Total Direct Resources		349	19.0																				0	0	0	1
IT Overhead		0	1.0																			0	0	0	6	
Supervisory Overhead		0	6.0																			0	0	0	6	
Non-Supervisory Overhead		0	6.0																			0	0	29	0	
Travel		29	0.0																				0	0	349	19
Total Direct Resources		349	19.0																			0	0	0	13	
Total Overhead		0	13.0																			0	0	29	0	
Travel		29	0.0																			0	0	378	32	
General Counsel Resource Sub-Total:		378	32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378	32
ORG: Public Affairs - Planned Accomplishments:																							0	0	23	11
Public Affairs		23	11.0																			0	0	10	0	
General Information Technology		10	0.0																			0	0	33	11	
Total Direct Resources		33	11.0																				0	0	0	0
IT Overhead		0	0.0																			0	0	0	2	
Supervisory Overhead		0	2.0																			0	0	0	1	
Non-Supervisory Overhead		0	1.0																			0	0	12	0	
Travel		12	0.0																				0	0	33	11
Total Direct Resources		33	11.0																			0	0	0	3	
Total Overhead		0	3.0																			0	0	12	0	
Travel		12	0.0																			0	0	45	14	
Public Affairs Resource Sub-Total:		45	14.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	14



Sheet G: Management and Support	06/07/2001 FY 2000		FY 2001 Budget Detail																		INCLUDED IN		INCLUDED IN	
	BUDGET		POWER REACTOR		SPENT FUEL STORAGE/ REACTOR DECOMM.		NON-POWER REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		RARE EARTH FACILITIES		URANIUM RECOVERY		REVIEWS FOR OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
<b>ORG: ACRS/Nuclear Waste - Planned Accomplishments:</b>																								
Reactor Safety Independent Advice	71	18.0	71	18																	0	0	0	0
Materials Safety, Low-Level Waste & Decommissioning	32	2.0																			32	2	0	0
General Information Technology	30	0.0	30	0													0	0	0	0	32	2	0	0
Total Direct Resources	133	20.0	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IT Overhead	0	0.0																			0	0	0	0
Supervisory Overhead	0	3.0																			0	0	0	3
Non-Supervisory Overhead	0	3.0																			0	0	236	0
Travel	236	0.0																						
Total Direct Resources	133	20.0	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	0	0
Total Overhead	0	6.0																			0	0	0	6
Travel	236	0.0																			0	0	236	0
ACRS/Nuclear Waste Resource Sub-Total:	369	26.0	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	236	6
Policy Support Program Resource Grand Total:	1568	169.0	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	1455	149
<b>PROGRAM: PERMANENT CHANGE OF STATION</b>																								
<b>Planned Accomplishments:</b>																								
Employee Change of Station Benefits	4300	0.0																					4300	0
Employee Relocation Services	1200	0.0																					1200	0
Permanent Change of Station Program Resource Total:	5500	0.0																					5500	0
<b>MANAGEMENT AND SUPPORT STRATEGY TOTALS:</b>																								
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	84159	614.0	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	84026	594
GRAND TOTAL HIGH-LEVEL WASTE																								
GRAND TOTAL GENERAL FUND	0	0																			32	2	84026	594
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BAS	84159	614	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				

Sheet 1: Inspector General	06/07/2001 FY 2000		POWER		SPENT FUEL STORAGE/		NON-POWER								RARE EARTH		URANIUM		REVIEWS FOR		INCLUDED IN		INCLUDED IN		
	BUDGET		REACTOR		REACTOR DECOMM.		REACTOR		FUEL FACILITY		MATERIALS		TRANSPORTATION		FACILITIES		RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
STRATEGY: INSPECTOR GENERAL																									
PROGRAM: INSPECTOR GENERAL																									
PLANNED ACCOMPLISHMENTS:																									
Investigations	25	16																						25	16
Audits	660	16																						660	16
Evaluation and Assessment	0	0																						0	0
External Training	60	0																						60	0
General Information Technology	175	1																						175	1
S&B Adjustment	0	0																						0	0
Total Direct Resources	920	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	920	33
																								0	0
IT Overhead	0	0																						0	4
Supervisory Overhead	0	4																						70	7
Non-Supervisory Overhead	70	7																						240	0
Travel	240	0																							
																								920	33
Total Direct Resources	920	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	11
Total Overhead	70	11																						0	0
Travel	240	0																						240	0
																								1230	44
Inspector General Program Resource Total:	1230	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1230	44
INSPECTOR GENERAL STRATEGY TOTALS:																									
GRAND TOTAL	1230	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1230	44

SUMMARY - FY 2001 BUDGET DETAIL

	Sheet A-Summary																				INCLUDED IN		INCLUDED IN	
					SPENT FUEL STORAGE/		NON-POWER						RARE EARTH				URANIUM RECOVERY		OTHER APPLICANTS		SURCHARGE		HOURLY RATE	
	TOTAL		POWER REACTORS		REACTOR DECOMM.		REACTORS		FUEL FACILITY		MATERIALS		TRANSPORTATION		FACILITIES									
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
NUCLEAR REACTOR SAFETY	63,286	1,424	54,626	966	218	3	50	1	0	0	0	0	0	0	0	0	0	0	0	0	448	9	7,943	445
NUCLEAR MATERIALS SAFETY	11,591	374	1,084	6	725	12	40	0	1,994	70	1,179	67	149	7	0	2	224	14	0	0	4,001	79	2,194	118
NUCLEAR WASTE SAFETY	15,193	206	0	0	9,106	91	0	0	655	4	529	10	366	10	65	1	17	0	0	0	3,763	32	692	57
INTERNAT'L NUCLEAR SAFETY & SUPPORT	623	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	157	20	466	11	
MANAGEMENT AND SUPPORT	84,159	614	101	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	84,026	594
INSPECTOR GENERAL	1,230	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,230	44

FY2001 Budget Detail-Surcharge Categories																		
	TOTAL		INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATL		AGREEMENT STATE		AGREEMENT STATE		GENERIC		GENERIC	
	SURCHARGE		EXEMPTION		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		SDMP		DECOMM./RECLAIM.	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR REACTOR SAFETY																		
PROGRAM: REACTOR LICENSING																		
PLANNED ACCOMPLISHMENTS:																		
Project Management & Licensing Assistants	0.0	0.0																
Licensing Actions	0.0	0.0																
Other Licensing Tasks	0.0	0.0																
Improved Standard Tech Spec.	0.0	0.0																
Licensing & Examination of Rx Operators	0.0	0.0																
Human Perf Prog Development & Oversight	0.0	0.0																
Regulatory Licensing Improvements	0.0	0.0																
Rulemaking	0.0	0.0																
Events Evaluation and Generic Communications	0.0	0.0																
Standard Reactor Design Reviews	0.0	0.0																
NP Rx Op License & Decommissioning Reviews	360.0	3.0					360.0	3.0										
NP RX Operator Licensing	0.0	2.8					0.0	2.8										
Information Tech-RPS	0.0	0.0																
General Information Technology	0.0	0.0																
Total Direct Resources	360.0	5.8	0.0	0.0			360.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	360.0	5.8	0.0	0.0			360.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Licensing Resource Total:	360.0	5.8	0.0	0.0			360.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



FY2001 Budget Detail-Surcharge Categories

	TOTAL																	
	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNAT'L		AGREEMENT STATE		AGREEMENT STATE		SDMP		GENERIC		GENERIC	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT				DECOMM./RECLAIM.		LLW	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: REACTOR LICENSE RENEWAL																		
PLANNED ACCOMPLISHMENTS:																		
Review Applications	0.0	0.0																
License Renewal Inspections	0.0	0.0																
Develop Regulatory Framework	0.0	0.0																
General Information Technology	0.0	0.0																
Total Direct Resources	0.0	0.0																
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0																
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor License Renewal Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSES																		
PLANNED ACCOMPLISHMENTS:																		
Baseline Inspections	0.0	0.0																
Plant-Specific Inspections	0.0	0.0																
Generic Safety Issue Inspections	0.0	0.0																
Allegation Follow-up	0.0	0.0																
Reactor Assessment Process	0.0	0.0																
Inspection and Assessment Program Development	0.0	0.0																

	FY2001 Budget Detail-Surcharge Categories																	
	TOTAL																	
	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNAT'L		AGREEMENT STATE		AGREEMENT STATE				GENERIC		GENERIC	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		SDMP		DECOMM./RECLAIM.		LLW	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Non-Power Reactor Op & Decommissioning Insp.	0.0	2.9			0.0	2.9												
General Information Technology	0.0	0.0																
Total Direct Resources	0.0	2.9	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	2.9	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Inspection and Performance Assessment Resource Total:	0.0	2.9	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: REACTOR INCIDENT RESPONSE																		
PLANNED ACCOMPLISHMENTS:																		
Incident Investigation	0.0	0.0																
Emergency Response	0.0	0.0																
Information Technology - Emergency Response	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Incident Response Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories

	TOTAL																	
	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNAT'L		AGREEMENT STATE		AGREEMENT STATE				GENERIC		GENERIC	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		SDMP		DECOMM./RECLAIM.		LLW	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: REACTOR TECHNICAL TRAINING																		
PLANNED ACCOMPLISHMENTS:																		
Reactor Training and Development (HR)	33.7	0.0			33.7	0.0												
General Information Technology (HR)	17.6	0.0			17.6	0.0												
Rental of Space (HR)	15.8	0.0			15.8	0.0												
Other Administrative Services (HR)	7.8	0.0			7.8	0.0												
Training and Development (HR )	0.0	0.0			0.0	0.0												
External Training (NRC)	13.4	0.0			13.4	0.0												
Training and Development (NRR)	0.0	0.0			0.0	0.0												
Total Direct Resources	88.3	0.0	0.0	0.0	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	88.3	0.0	0.0	0.0	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Technical Training Resource Total:	88.3	0.0	0.0	0.0	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: REACTOR ENFORCEMENT ACTIONS																		
PLANNED ACCOMPLISHMENTS:																		
Enforcement Actions	0.01	0.06			0.01	0.06												
General Information Technology	0.14	0.00			0.14	0.00												
Total Direct Resources	0.14	0.06			0.14	0.06												
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0			0.0	0.0												
Total Direct Resources	0.1	0.1	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Enforcement Actions Resource Total:	0.1	0.1	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sheet C: Nuclear Reactor Safety		FY2001 Budget Detail-Surcharge Categories																			
		TOTAL		INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNAT'L		AGREEMENT STATE		AGREEMENT STATE		SDMP		GENERIC		GENERIC	
		SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT				DECOMM./RECLAIM.		LLW			
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
PROGRAM: REACTOR INVESTIGATIONS																					
PLANNED ACCOMPLISHMENTS:																					
Investigations																					
General Information Technology																					
Total Direct Resources		0.0	0.0																		
IT Overhead		0.0	0.0																		
Supervisory Overhead		0.0	0.0																		
Non-Supervisory Overhead		0.0	0.0																		
Travel		0.0	0.0																		
Total Direct Resources		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Overhead		0.0	0.0																		
Travel		0.0	0.0																		
Reactor Investigations Resource Total:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
PROGRAM: REACTOR SAFETY RESEARCH																					
Program/Org: Reactor Safety Research																					
PLANNED ACCOMPLISHMENTS:																					
Maintain Safety		0.0	0.0																		
Mixed-Oxide Fuel Fabrication		0.0	0.0																		
Regulatory Effectiveness, Efficiency, and Realism		0.0	0.0																		
Reduce Unnecessary Licensee Burden		0.0	0.0																		

Sheet C: Nuclear Reactor Safety	FY2001 Budget Detail-Surcharge Categories																	
	TOTAL		FEDERAL		NONPROFIT ED.		INTERNAT'L		AGREEMENT STATE		AGREEMENT STATE				GENERIC		GENERIC	
	INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		SDMP		DECOMM./RECLAIM		LLW	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Enhance Public Confidence	0.0	0.0																
General Information Technology	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Safety Research Resource Sub-total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program/Org: External Training																		
PLANNED ACCOMPLISHMENTS:																		
External Training	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Safety Research Resource External Training Sub-total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reactor Safety Research Resource Grand-total:																		

FY2001 Budget Detail-Surcharge Categories

	TOTAL																	
	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNAT'L		AGREEMENT STATE		AGREEMENT STATE				GENERIC		GENERIC	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		SOMP		DECOMM./RECLAIM.		LLW	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: REACTOR LEGAL ADVICE																		
PLANNED ACCOMPLISHMENTS:																		
Legal Advice and Representation	0.0	0.1			0.0	0.1												
Total Direct Resources	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Legal Advice Resource Total:	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: REACTOR ADJUDICATION																		
PLANNED ACCOMPLISHMENTS:																		
Adjudicatory Reviews																		
General Information Technology																		
Total Direct Resources	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Reactor Adjudicatory Advice Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		FY2001 Budget Detail-Surcharge Categories																	
		TOTAL		FEDERAL		NONPROFIT ED.		INTERNAT'L		AGREEMENT STATE		AGREEMENT STATE				GENERIC		GENERIC	
		INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPT		SDMP		DECOMM./RECLAIM.		LLW	
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet C: Nuclear Reactor Safety																			
PROGRAM: REACTOR STATE PROGRAMS																			
PLANNED ACCOMPLISHMENTS:																			
State Liaison Activities																			
Total Direct Resources		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																			
Non-Supervisory Overhead																			
Travel																			
Total Direct Resources		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead																			
Travel																			
Reactor State Programs Resource Total:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NUCLEAR REACTOR SAFETY STRATEGY TOTALS:																			
GRAND TOTAL		448.5	8.8	0.0	0.0	448.5	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	FY2001 Budget Detail-Surcharge Categories																	
	TOTAL		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SOMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	INCLUDED IN SURCHARGE																	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: FUEL FACILITIES LICENSING & INSP																		
ORG: NMSS - PLANNED ACCOMPLISHMENTS:																		
Fuel Facilities Licensing	363.6	0.2			363.6	0.2												
Fuel Facilities Inspection	0.0	0.0																
Uranium Recovery Licensing	17.5	0.5							0.3		17.5	0.2						
Uranium Recovery Inspection	0.0	0.0																
Enrichment Licensing & Certification	0.0	0.0																
Enrichment Inspection	0.0	0.0																
Mixed-Oxide Fuel Fabrication	0.0	0.0																
Threat Assessment	0.0	0.0																
General Information Technology	0.0	0.0																
Total Direct Resources	381.1	0.7	0.0	0.0	363.6	0.2	0.0	0.0	0.0	0.3	17.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	381.1	0.7	0.0	0.0	363.6	0.2	0.0	0.0	0.0	0.3	17.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
NMSS - Fuel Facilities Licen & Insp Resource Sub-Total:	381.1	0.7	0.0	0.0	363.6	0.2	0.0	0.0	0.0	0.3	17.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0
ORG: ADM - PLANNED ACCOMPLISHMENTS:																		
Fuel Cycle & Reactor Facility Support	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Direct Resources	0.0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
ADM - Fuel Facilities Licen & Insp Resource Sub-Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fuel Facilities Licen. & Insp Resource Grand Total:	381.1	0.7	0.0	0.0	363.6	0.2	0.0	0.0	0.0	0.3	17.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0



FY2001 Budget Detail-Surcharge Categories																		
TOTAL																		
INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW		
\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: NUCLEAR MATERIALS USERS LICEN & INSP																		
'PLANNED ACCOMPLISHMENTS																		
Materials Licensing	53.1	9.8	2	0.0	6	2.6				45.6	7.2							
Materials Inspection	550.5	14.1	52	2.8	52	3.0				446.2	8.2							
Materials Rulemaking	1067.7	12.8			114.7	1.3	0.4			953.0	10.6			0.5				
Event Evaluation	175.3	5.0			19.5	0.5				155.8	4.5							
Incident Response	25.3	4.4			2.7	0.5				22.7	3.9							
Allegations	0.0	0.3				0.3												
Orphan Sources	450.0	1.0										450.0	1.0					
Information Technology - Materials	61.6	0.2			23.8	0.2				37.8	0							
General Information Technology	6.2	0.0			6.2	0.0				0.0	0.0							
Total Direct Resources	2389.7	47.6	53.8	2.8	224.7	8.5	0.0	0.4	0.0	0.0	1661.2	34.4	450.0	1.0	0.0	0.5	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	2389.7	47.6	53.8	2.8	224.7	8.5	0.0	0.4	0.0	0.0	1661.2	34.4	450.0	1.0	0.0	0.5	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Nuclear Materials Users Licen & Insp Resource Total:	2389.7	47.6	53.8	2.8	224.7	8.5	0.0	0.4	0.0	0.0	1661.2	34.4	450.0	1.0	0.0	0.5	0.0	0.0

FY2001 Budget Detail-Surcharge Categories																		
TOTAL	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATIONL		AGREEMENT STATE		AGREEMENT STATE		SDMP		GENERIC		GENERIC LLW	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT				DECOMM./RECLAIM.			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: STATES PROGRAMS																		
ORG: STATE PROGRAMS - PLANNED ACCOMPLISHMENTS																		
Agreement States	182.0	15.0							182.0	15.0								
State, Federal, and Tribal Liaison	0.0	2.0		1.0						1.0								
General Information Technology	160.0	0.0							160.0									
Total Direct Resources	342.0	17.0	0.0	1.0	0.0	0.0	0.0	0.0	342.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	342.0	17.0	0.0	1.0	0.0	0.0	0.0	0.0	342.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
State Programs - State Programs Resource Sub-Total:	342.0	17.0	0.0	1.0	0.0	0.0	0.0	0.0	342.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ORG :NMSS - PLANNED ACCOMPLISHMENTS																		
Agreement States	0.0	4.0			0.0	0.2			0.0	3.8								
Total Direct Resources	0.0	4.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	4.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
NMSS - State Programs Resource Sub-Total:	0.0	4.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Programs Resource Grand Total:	342.0	21.0	0.0	1.0	0.0	0.2	0.0	0.0	342.0	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY2001 Budget Detail-Surcharge Categories																		
TOTAL INCLUDED IN SURCHARGE			FEDERAL EXEMPTION		NONPROFIT ED EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: MATERIALS SAFETY RESEARCH																		
PLANNED ACCOMPLISHMENTS																		
Regulatory Effectiveness, Efficiency, and Realism	600.0	3.5			53.2	0.3					453.8	2.3			93.0	1.0		
Total Direct Resources	600.0	3.5	0.0	0.0	53.2	0.3	0.0	0.0	0.0	0.0	453.8	2.3	0.0	0.0	93.0	1.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	600.0	3.5	0.0	0.0	53.2	0.3	0.0	0.0	0.0	0.0	453.8	2.3	0.0	0.0	93.0	1.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Safety Research Resource Total:	600.0	3.5	0.0	0.0	53.2	0.3	0.0	0.0	0.0	0.0	453.8	2.3	0.0	0.0	93.0	1.0	0.0	0.0
PROGRAM: MATERIALS INCIDENT RESPONSE																		
PLANNED ACCOMPLISHMENTS																		
Incident Investigation	0.0	0.0			0.0	0.0												
Emergency Response	0.0	0.1			0.0	0.1												
Total Direct Resources	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Incident Response Resource Total:	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		FY2001 Budget Detail-Surcharge Categories																	
TOTAL		INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																			
PROGRAM: MATERIALS TECHNICAL TRAINING																			
PLANNED ACCOMPLISHMENTS																			
Materials Training and Development		195.6	0.6	0.0000	0.0	172.6082	0.5	0.0000	0.0	4.6766	0.0	0.0000	0.0	0.0000	0.0	18.3556	0.1	0.0000	0.0
Training and Development		0.0	0.0																
External Training		83.7	0.0			73.8	0.0			2.0						7.9			
Total Direct Resources		279.3	0.6	0	0.0	246	0.5	0	0.0	7	0.0	0	0.0	0	0.0	26	0.1	0	0.0
Supervisory Overhead																			
Non-Supervisory Overhead																			
Travel																			
Total Direct Resources		279.3	0.6	0.0	0.0	246.4	0.5	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	26.2	0.1	0.0	0.0
Total Overhead		0.0	0.0																
Travel		0.0	0.0																
Materials Technical Training Resource Total:		279.3	0.6	0.0	0.0	246.4	0.5	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	26.2	0.1	0.0	0.0
PROGRAM: MATERIALS ENFORCEMENT ACTIONS																			
PLANNED ACCOMPLISHMENTS																			
Enforcement Actions		0.1	0.5			0.1	0.5												
General Information Technology		0.0	0.0																
Total Direct Resources		0.1	0.5	0.0	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead																			
Supervisory Overhead																			
Non-Supervisory Overhead																			
Travel																			
Total Direct Resources		0.1	0.5	0.0	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead		0.0	0.0																
Travel		0.0	0.0																
Materials Enforcement Actions Resource Total:		0.1	0.5	0.0	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sheet D: Nuclear Materials Safety	FY2001 Budget Detail-Surcharge Categories																	
	TOTAL		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	INCLUDED IN SURCHARGE																	
	\$,K	FTE																
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: MATERIALS INVESTIGATIONS																		
PLANNED ACCOMPLISHMENTS																		
Investigations	0.0	0.6			0.0	0.6												
General Information Technology	0.0	0.0																
Total Direct Resources	0.0	0.6	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.6	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Investigations Resource Total:	0.0	0.6	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: MATERIALS LEGAL ADVICE																		
PLANNED ACCOMPLISHMENTS																		
Legal Advice and Representation	0.0	3.8			0.0	0.5			0.0	0.5	0.0	2.7						
Mixed-Oxide Fuel Fabrication	0.0	0.0																
Total Direct Resources	0.0	3.8	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	3.8	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Legal Advice Resource Total:	0.0	3.8	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0

Sheet D: Nuclear Materials Safety

FY2001 Budget Detail-Surcharge Categories																		
TOTAL	INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR MATERIALS SAFETY																		
PROGRAM: MATERIALS ADJUDICATION																		
PLANNED ACCOMPLISHMENTS																		
Adjudicatory Reviews	8.7	0.2			8.7	0.2												
General Information Technology	0.0	0.0																
Total Direct Resources	8.7	0.2	0.0	0.0	8.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	8.7	0.2	0.0	0.0	8.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
Materials Adjudication Resource Total:	8.7	0.2	0.0	0.0	8.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: GENERAL FUND - OTHER FEDERAL AGENCIES																		
ORG: EXTERNAL REG. OF DOE - PLANNED ACCOMPLISHMENTS																		
DOE S&B Adjustment	0.0	0.0																
Total Direct Resources	0.0	0.0																
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	0.0	0.0																
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
General Fund - External Reg. of DOE Resource Sub-Total:	0.0	0.0																

FY2001 Budget Detail-Surcharge Categories																			
TOTAL		INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
Sheet D: Nuclear Materials Safety																			
\$,K		FTE		\$,K		FTE		\$,K		FTE		\$,K		FTE		\$,K		FTE	
STRATEGY: NUCLEAR MATERIALS SAFETY																			
ORG: PRIVATIZATION EFFORTS - PLANNED ACCOMPLISHMENTS																			
DOE-Hanford Tank Waste Remediation System		0.0	14.0																
General Fund - S&B Adjustment		0.0	0.0																
Total Direct Resources		0.0	0.0																
IT Overhead																			
Supervisory Overhead																			
Non-Supervisory Overhead																			
Travel																			
Total Direct Resources		0.0	0.0																
Total Overhead		0.0	0.0																
Travel		0.0	0.0																
General Fund - Privatization Efforts Resource Sub-Total:		0.0	0.0																
General Fund - Other Federal Agencies Grand Total:		0.0	0.0																
NUCLEAR MATERIALS SAFETY STRATEGY TOTALS:																			
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND		4001	79	54	4	897	12	0	0	349	21	2132	40	450	1	119	2	0	0
GRAND TOTAL HIGH- LEVEL WASTE																			
GRAND TOTAL GENERAL FUND																			
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BASED)		4001	79	54	4	897	12	0	0	349	21	2132	40	450	1	119	2	0	0

FY2001 Budget Detail-Surcharge Categories																		
	Total		INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		GENERIC		GENERIC LLW	
	SURCHARGE		EXEMPTION		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: NUCLEAR WASTE SAFETY																		
PROGRAM: HIGH-LEVEL WASTE REGULATION																		
High-Level Waste Regulation Resources Total:	0.0	0.0																
PROGRAM: REGULATION OF LOW-LEVEL WASTE																		
PLANNED ACCOMPLISHMENTS:																		
Low-Level Waste Regulation & Oversight	100.0	3.0															100.0	3.0
General Information Technology	0.0	0.0																
Total Direct Resources	100.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	3.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	100.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	3.0
Total Overhead			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel																		
Regulation of Low-Level Waste Resource Total:	100	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	3
PROGRAM: REGULATION OF DECOMMISSIONING																		
ORG:NRR - PLANNED ACCOMPLISHMENTS:																		
Reactor Decommissioning Rulemaking & Reg Guides	0.0	0.0																
Power Reactor Decommissioning Proj Mgmt & Licensing	0.0	0.0																
Power Reactor Decommissioning Inspection	0.0	0.0																
General Information Technology	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead																		
Travel																		
NRR - Regulation of Decommissioning Resource Sub-Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Sheet F: Nuclear Waste Safety	FY2001 Budget Detail-Surcharge Categories																	
	Total		INCLUDED IN		FEDERAL		NONPROFIT ED		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		GENERIC			
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.		GENERIC LLW	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
ORG:NMSS - PLANNED ACCOMPLISHMENTS:																		
Power Reactor Decommissioning Proj Mgmt & Licensing	0.0	0.0																
Power Reactor Decommissioning Inspection	0.0	0.0																
Materials & Fuel Facility Decommissioning Licensing	461.2	15.9	55.4	0.9	55.8	0.9				0.3			300.0	10.4	50.0	3.4		
Materials & Fuel Facility Decommissioning Inspection	0.0	0.2		0.1		0.1												
Environmental Impact Statements	1295.0	3.6		0.1		0.1							595.0	1.5	700.0	1.9		
Info Tech-Computerized Risk Assessment & Data Analysis Lab	3.3	0.0									3.3	0.0						
General Information Technology	0.0	0.0																
Training	0.0	0.0																
Total Direct Resources	1759.5	19.7	55.4	1.1	55.8	1.1	0.0	0.0	0.0	0.3	3.3	0.0	895.0	11.9	750.0	5.3	0.0	0.0
IT Overhead																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	1759.5	19.7	55.4	1.1	55.8	1.1	0.0	0.0	0.0	0.3	3.3	0.0	895.0	11.9	750.0	5.3	0.0	0.0
Total Overhead																		
Travel																		
NMSS - Regulation of Decommissioning Resource Sub-Total:	1759.5	19.7	55.4	1.1	55.8	1.1	0.0	0.0	0.0	0.3	3.3	0.0	895.0	11.9	750.0	5.3	0.0	0.0
Regulation of Decommissioning Resource Grand Total:	1759.5	19.7	55.4	1.1	55.8	1.1	0.0	0.0	0.0	0.3	3.3	0.0	895.0	11.9	750.0	5.3	0.0	0.0
PROGRAM: WASTE SAFETY RESEARCH																		
PLANNED ACCOMPLISHMENTS:																		
Maintain Safety	0.0	0.0																
Reduce Unnecessary Licensee Burden	0.0	0.0																
Enhance Public Confidence	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		

		FY2001 Budget Detail-Surcharge Categories															
		Total		FEDERAL		NONPROFIT ED		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		GENERIC		GENERIC LLW	
		INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM /RECLAIM	
		SURCHARGE															
Sheet F: Nuclear Waste Safety		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Total Direct Resources		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead																	
Travel																	
Waste Safety Research Program Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: URANIUM RECOVERY LICENSING & INSPECTION																	
PLANNED ACCOMPLISHMENTS:																	
General Information Technology		0.0	0.0														
Total Direct Resources		0.0	0.0														
IT Overhead																	
Supervisory Overhead																	
Non-Supervisory Overhead				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel																	
Total Direct Resources		0.0	0.0														
Total Overhead																	
Travel																	
Uranium Recovery Licensing & Insp Resource Total:		0.0	0.0														

FY2001 Budget Detail-Surcharge Categories

	Total		INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		SDMP		GENERIC		GENERIC LLW	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT						DECOMM./RECLAIM.			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: NON-HIGH-LEVEL WASTE SAFETY LEGAL ADVICE																				
PLANNED ACCOMPLISHMENTS:																				
Legal Advice and Representation	0.0	1.3															0.3		1.1	
Total Direct Resources	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	1.1	
Supervisory Overhead																		0.0	2.0	
Non-Supervisory Overhead																				
Travel			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	
Total Direct Resources	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	1.1	
Total Overhead																				
Travel																				
Non-High-Level Waste Safety Legal Advice Resource Total:	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	1.1	
PROGRAM: FORMERLY LICENSED SITES																				
PLANNED ACCOMPLISHMENTS:																				
Formerly Licensed Sites	1650.0	1.0													1650.0	1.0				
Total Direct Resources	1650.0	1.0													1650.0	1.0				
Supervisory Overhead																				
Non-Supervisory Overhead																				
Travel																				
Total Direct Resources	1650.0	1.0													1650.0	1.0				
Total Overhead																				
Travel																				
Formerly Licensed Sites Resource Total:	1650.0	1.0													1650.0	1.0				

Sheet F: Nuclear Waste Safety	FY2001 Budget Detail-Surcharge Categories																
	Total		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		GENERIC		GENERIC LLW		
	INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.		
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	
PROGRAM: GENERAL FUND - WASTE																	
PLANNED ACCOMPLISHMENTS:																	
West Valley Demonstration Project	0.0	0.0															
EPA Interface	0.0	0.0															
DOT Package Referral Technical Review	0.0	0.0															
DOT Dry Transfer System Topical Report	0.0	0.0															
Total Direct Resources	0.0	0.0															
Supervisory Overhead																	
Non-Supervisory Overhead																	
Travel																	
Total Direct Resources	0.0	0.0															
Total Overhead																	
Travel																	
General Fund - Waste Resource Total:	0.0	0.0															
PROGRAM: SPENT FUEL STORAGE & TRANS. LICENSING AND INSPE																	
PLANNED ACCOMPLISHMENTS:																	
Licensing and Certification	200.0	6.2	200.0	5.9		0.3											
Inspection	0.0	0.0															
General Information Technology	9.8	0.0	6.3		3.5												
Total Direct Resources	209.8	6.2	206.3	5.9	3.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																	
Non-Supervisory Overhead																	
Travel																	
Total Direct Resources	209.8	6.2	206.3	5.9	3.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel																	
Spent Fuel Storage & Trans. Licensing and Inspection Resource Total:	209.8	6.2	206.3	5.9	3.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sheet F: Nuclear Waste Safety	FY2001 Budget Detail-Surcharge Categories																	
	Total		INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		GENERIC		GENERIC LLW	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: WASTE TRAINING AND DEVELOPMENT																		
PLANNED ACCOMPLISHMENTS:																		
External Training	44.1	0.0													5.99		38.2	
Total Direct Resources	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.99	0.0	38.2	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	38.2	0.0
Total Overhead																		
Travel																		
Waste Training and Development Resource Total:	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	38.2	0.0
PROGRAM: STATE PROGRAMS																		
PLANNED ACCOMPLISHMENTS:																		
Agreement State Activities	0.0	1.0									0.0	1.0						
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead																		
Travel																		
State Programs Resource Total:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sheet F: Nuclear Waste Safety	FY2001 Budget Detail-Surcharge Categories																	
	Total		INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		GENERIC		GENERIC LLW	
	SURCHARGE		EXEMPTION		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: WASTE ADJUDICATION																		
PLANNED ACCOMPLISHMENTS:																		
Spent Fuel	0.0	0.0																
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead																		
Travel																		
Waste Adjudication Resource Total:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM: GENERAL FUND - FORMERLY LICENSED SITES																		
PLANNED ACCOMPLISHMENTS:																		
Formerly Licensed Sites	0.0	0.0																
Total Direct Resources	0.0	0.0																
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources	0.0	0.0																
Total Overhead																		
Travel																		
General Fund - Formerly Licensed Sites Resource Total:	0.0	0.0																
NUCLEAR WASTE SAFETY STRATEGY TOTALS:																		
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	3763.5	32.3	261.7	7.0	59.3	1.4	0.0	0.0	0.0	1.3	3.3	0.0	2545.0	12.9	756.0	5.6	138.2	4.1
GRAND TOTAL HIGH- LEVEL WASTE																		
GRAND TOTAL GENERAL FUND																		
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BASED)	3763.5	32.3	261.7	7.0	59.3	1.4	0.0	0.0	0.0	1.3	3.3	0.0	2545.0	12.9	756.0	5.6	138.2	4.1

Sheet H: International Nuclear Safety Support	FY2001 Budget Detail-Surcharge Categories																	
	Total																	
	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE				GENERIC			
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.		GENERIC LLW	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: INTERNATIONAL NUCLEAR SAFETY SUPPORT																		
PROGRAM: PARTICIPATION IN INTERNATIONAL ACTIVITIES																		
ORG: IP - PLANNED ACCOMPLISHMENTS:																		
International Nuclear Regulatory Policy	40.0	2.0					40.0	2.0										
International Nuclear Safety and Safeguards	60.0	10.0					60.0	10.0										
Import/Export Licensing Reviews	0.0	1.0		0.5			0.0	0.5										
General Information Technology	10.0	0.0					10.0	0.0										
External Training							0.0	0.0										
Total Direct Resources	110.0	13.0	0.0	0.5	0.0	0.0	110.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Overhead	0.0	0.0																
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
Total Direct Resources	110.0	13.0	0.0	0.5	0.0	0.0	110.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
IP - International Activities Resource Sub-Total:	110.0	13.0	0.0	0.5	0.0	0.0	110.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0																	
ORG: ADM - PLANNED ACCOMPLISHMENTS:																		
International Nuclear Safety and Safeguards	20.0	0.0					20.0	0.0										
Total Direct Resources	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
	0.0	0.0																
Total Direct Resources	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
ADM - International Activities Resource Sub-Total:	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Sheet H: International Nuclear Safety Support	FY2001 Budget Detail-Surcharge Categories																	
	Total		FEDERAL		NONPROFIT ED		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE				GENERIC		GENERIC LLW	
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
	0.0																	
ORG: NRR - PLANNED ACCOMPLISHMENTS:	0.0																	
International Nuclear Safety and Safeguards	0.0	1.0					0.0	1.0										
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
	0.0																	
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
NRR - International Activities Resource Sub-Total:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ORG: NMSS - PLANNED ACCOMPLISHMENTS:																		
International Nuclear Safety and Safeguards	25.0	3.0					25.0	3.0										
Import/Export Licensing Reviews	0.0	1.6		0.5			0.0	1.1										
Total Direct Resources	25.0	4.6	0.0	0.5	0.0	0.0	25.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
	0.0																	
Total Direct Resources	25.0	4.6	0.0	0.5	0.0	0.0	25.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
NMSS - International Activities Resource Sub-Total:	25.0	4.6	0.0	0.5	0.0	0.0	25.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0																	
ORG: OGC - PLANNED ACCOMPLISHMENTS:	0.0																	
International Legal Advice and Representation	0.0	1.0					0.0	1.0										
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																



Sheet H: International Nuclear Safety Support	FY2001 Budget Detail-Surcharge Categories																	
	Total		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		SDMP		GENERIC		GENERIC LLW	
	INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT				DECOMM./RECLAIM.			
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Travel	0.0	0.0																
Total Direct Resources	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
OGC - International Activities Resource Sub-Total:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0																	
ORG: HR - PLANNED ACCOMPLISHMENTS:	0.0																	
External Training	2.0	0.0					2.0	0.0										
Total Direct Resources	2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervisory Overhead	0.0	0.0																
Non-Supervisory Overhead	0.0	0.0																
Travel	0.0	0.0																
	0.0																	
Total Direct Resources	2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Overhead	0.0	0.0																
Travel	0.0	0.0																
HR - International Activities Resource Sub-Total:	2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0																	
Participation in International Activities Grand Total:	157	19.6	0	1.0	0	0.0	157	18.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

	FY2001 Budget Detail-Surcharge Categories																	
	Total																	
	INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE				GENERIC			
	SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.		GENERIC LLW	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: GENERAL FUND - INTERNATIONAL																		
PLANNED ACCOMPLISHMENTS:																		
International Nuclear Safety and Safeguards																		
General Fund S&B Adjustment																		
Total Direct Resources																		
Supervisory Overhead																		
Non-Supervisory Overhead																		
Travel																		
Total Direct Resources																		
Total Overhead																		
Travel																		
General Fund - International Resource Total:																		
INTERNATIONAL NUCLEAR SAFETY STRATEGY TOTALS:																		
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND	157.0	19.6	0.0	1.0	0	0	157	19	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL HIGH- LEVEL WASTE																		
GRAND TOTAL GENERAL FUND																		
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (Fee Based)	157.0	19.6	0	1.0	0	0.0	157	18.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

		FY2001 Budget Detail-Surcharge Categories																	
Sheet G: Management and Support	06/08/2001	TOTAL		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE				GENERIC			
		INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.		GENERIC LLW	
		\$,K	FTE																
STRATEGY: MANAGEMENT & SUPPORT																			
PROGRAM: MANAGEMENT SERVICES																			
ORG: ADM - PLANNED ACCOMPLISHMENTS:																			
Rental of Space & Facilities Management		0	0																
Security		0	0																
Administrative Support Services		0	0																
Acquisition of Goods and Services		0	0																
General Information Technology		0	0																
Total Direct Resources		0	0		0	0		0	0		0	0		0	0		0	0	
IT Overhead		0	0																
Supervisory Overhead		0	0																
Non-Supervisory Overhead		0	0																
Travel		0	0																
Total Direct Resources		0	0		0	0		0	0		0	0		0	0		0	0	
Total Overhead		0	0																
Travel		0	0																
ADM - Management Services Resource Sub-Total:		0	0		0	0		0	0		0	0		0	0		0	0	
ORG: HR - PLANNED ACCOMPLISHMENTS:																			
Recruitment and Staffing		0	0																
Workforce Effectiveness and Utilization		0	0																
Training & Development		0	0																
External Training (HR - HQ)																			

		FY2001 Budget Detail-Surcharge Categories																	
		TOTAL		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE				GENERIC			
		INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.		GENERIC LLW	
		SURCHARGE																	
Sheet G: Management and Support		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
External Training (Other NRC Offices)																			
General Information Technology		0	0																
GSA Reimbursement																			
Total Direct Resources		0	0																
IT Overhead		0	0																
Supervisory Overhead		0	0																
Non-Supervisory Overhead		0	0																
Travel		0	0																
Total Direct Resources		0	0																
Total Overhead		0	0																
Travel		0	0																
HR - Management Services Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: SBCR - PLANNED ACCOMPLISHMENTS:																			
Affirmative Action		0	0																
Civil Rights		0	0																
Historically Black Colleges & Universities		0	0																
Managing Diversity																			
Small Business		0	0																
General Information Technology		0	0																
Total Direct Resources		0	0																
IT Overhead		0	0																
Supervisory Overhead		0	0																
Non-Supervisory Overhead		0	0																
Travel		0	0																
Total Direct Resources		0	0																
Total Overhead		0	0																
Travel		0	0																
SBCR - Management Services Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program - Management Services Resource Grand Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

06/08/2001		FY2001 Budget Detail-Surcharge Categories																	
		TOTAL		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		SDMP		GENERIC		GENERIC LLW	
		INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT				DECOMM./RECLAIM.			
		SURCHARGE																	
Sheet G: Management and Support		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
PROGRAM: INFO TECHNOLOGY & INFO MANAGEMENT																			
ORG: Planning & Resource Management - Planned Accomplishments:																			
Planning and Architectures		0	0																
Administrative and Resource Management		0	0																
Computer Security		0	0																
Training																			
Total Direct Resources		0	0																
Supervisory Overhead		0	0																
Non-Supervisory Overhead		0	0																
Travel		0	0																
Total Direct Resources		0	0																
Total Overhead		0	0																
Travel		0	0																
Planning and Resource Management Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: Info Technology Infrastructure - Planned Accomplishments:																			
IT Customer Support Center		0	0																
Desktop Support		0	0																
Telecommunications Services & Support		0	0																
Network Services		0	0																
Production Operations		0	0																
Total Direct Resources		0	0																
Supervisory Overhead		0	0																
Non-Supervisory Overhead		0	0																
Travel		0	0																
Total Direct Resources		0	0																
Total Overhead		0	0																
Travel		0	0																
Info Technology Infrastructure Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY2001 Budget Detail-Surcharge Categories																			
Sheet G: Management and Support	06/08/2001	TOTAL		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		SDMP		GENERIC		GENERIC LLW	
		INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT				DECOMM./RECLAIM.			
		SURCHARGE																	
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
ORG: Application Development - Planned Accomplishments:																			
Year 2000 Program		0	0																
Applications Support and Intergration		0	0																
Business Area Applications		0	0																
Total Direct Resources		0	0																
Supervisory Overhead		0	0																
Non-Supervisory Overhead		0	0																
Travel		0	0																
Total Direct Resources		0	0																
Total Overhead		0	0																
Travel		0	0																
Application Development Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ORG: Information Management - Planned Accomplishments:																			
Information Services		0	0																
Publishing Services		0	0																
Records Management		0	0																
ADAMS		0	0																
Total Direct Resources		0	0																
Supervisory Overhead		0	0																
Non-Supervisory Overhead		0	0																
Travel		0	0																
Total Direct Resources		0	0																
Total Overhead		0	0																
Travel		0	0																
Information Management Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Info Technology & Info Management Program Resource Grand Total:		0	0																

		FY2001 Budget Detail-Surcharge Categories																
06/08/2001	TOTAL		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		SDMP		GENERIC		GENERIC LLW	
	INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT				DECOMM./RECLAIM.			
	SURCHARGE																	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet G: Management and Support																		
PROGRAM: FINANCIAL MANAGEMENT																		
ORG: Planning, Budget, and Analysis - Planned Accomplishments:																		
Budget Planning and Operations		0	0															
Program Analysis		0	0															
Funds Control		0	0															
General Information Technology		0	0															
S&B Adjustment		0	0															
General Fund S&B Adjustment		0	0															
Total Direct Resources		0	0															
IT Overhead		0	0															
Supervisory Overhead		0	0															
Non-Supervisory Overhead		0	0															
Travel		0	0															
Total Direct Resources		0	0															
Total Overhead		0	0															
Travel		0	0															
Planning, Budget, and Analysis Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ORG: Accounting and Finance - Planned Accomplishments:																		
General Accounting		0	0															
Information Technology - General Accounting		0	0															
Payments																		
Information Technology - Payments																		
License Fee and Accounts Receivable		0	0															
Information Technology - License Fee and Accounts Receivable																		
Travel Management		0	0															

FY2001 Budget Detail-Surcharge Categories																	
Sheet G: Management and Support	06/08/2001	TOTAL		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		SDMP		GENERIC	
		INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT				DECOMM./RECLAIM.	
		SURCHARGE															
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Information Technology - STARFIRE		0	0														
Information Technology - Travel Management																	
General Information Technology		0	0														
Total Direct Resources		0	0														
IT Overhead		0	0														
Supervisory Overhead		0	0														
Non-Supervisory Overhead		0	0														
Travel		0	0														
Total Direct Resources		0	0														
Total Overhead		0	0														
Travel		0	0														
Accounting and Finance Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management Program Resource Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
PROGRAM: POLICY SUPPORT																	
ORG: Commission - Planned Accomplishments:																	
Commission		0	0														
Total Direct Resources		0	0														
Travel		0	0														
Total Direct Resources		0	0														
Travel																	
Commission Resource Sub-Total:		0	0														
ORG: Commission Appellate Adjudication - Planned Accomplishments:																	



FY2001 Budget Detail-Surcharge Categories																
06/08/2001	TOTAL		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		SDMP		GENERIC	
	INCLUDED IN		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT				DECOMM./RECLAIM.	
	SURCHARGE															
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
Sheet G: Management and Support																
Commission Appellate Adjudication	0	0														
General Information Technology	0	0														
Total Direct Resources	0	0														
IT Overhead	0	0														
Supervisory Overhead	0	0														
Non-Supervisory Overhead	0	0														
Travel	0	0														
Total Direct Resources	0	0														
Total Overhead	0	0														
Travel	0	0														
Commission Appellate Adjudication Resource Sub-Total:	0	0														
ORG: Congressional Affairs - Planned Accomplishments:																
Congressional Affairs	0	0														
General Information Technology	0	0														
Total Direct Resources	0	0														
IT Overhead	0	0														
Supervisory Overhead	0	0														
Non-Supervisory Overhead	0	0														
Travel	0	0														
Total Direct Resources	0	0														
Total Overhead	0	0														
Travel	0	0														
Congressional Affairs Resource Sub-Total:	0	0														

		FY2001 Budget Detail-Surcharge Categories															
06/08/2001	TOTAL																
	INCLUDED IN	FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE				GENERIC		GENERIC LLW	
	SURCHARGE	EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.			
Sheet G: Management and Support																	
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
<b>ORG: General Counsel - Planned Accomplishments:</b>																	
Policy and Direction Legal Advice		0	0														
Management Support Services Legal Advice		0	0														
General Information Technology		0	0														
Total Direct Resources		0	0														
IT Overhead		0	0														
Supervisory Overhead		0	0														
Non-Supervisory Overhead		0	0														
Travel		0	0														
Total Direct Resources		0	0														
Total Overhead		0	0														
Travel		0	0														
General Counsel Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>ORG: Public Affairs - Planned Accomplishments:</b>																	
Public Affairs		0	0														
General Information Technology		0	0														
Total Direct Resources		0	0														
IT Overhead		0	0														
Supervisory Overhead		0	0														
Non-Supervisory Overhead		0	0														
Travel		0	0														
Total Direct Resources		0	0														
Total Overhead		0	0														
Travel		0	0														
Public Affairs Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

		FY2001 Budget Detail-Surcharge Categories																	
Sheet G: Management and Support	06/08/2001	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC DECOMM./RECLAIM.		GENERIC LLW	
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
<b>ORG: Secretariat - Planned Accomplishments:</b>																			
Secretariat		0	0																
General Information Technology		0	0																
Total Direct Resources		0	0																
IT Overhead		0	0																
Supervisory Overhead		0	0																
Non-Supervisory Overhead		0	0																
Travel		0	0																
Total Direct Resources		0	0																
Total Overhead		0	0																
Travel		0	0																
Secretariat Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>ORG: Executive Director for Operations - Planned Accomplishments:</b>																			
EDO and Operational Staff		0	0																
General Information Technology		0	0																
Total Direct Resources		0	0																
IT Overhead		0	0																
Travel		0	0																
Total Direct Resources		0	0																
Total Overhead		0	0																
Travel		0	0																
Executive Director for Operations Resource Sub-Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Sheet G: Management and Support		FY2001 Budget Detail-Surcharge Categories																			
		TOTAL		INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONAL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP		GENERIC		GENERIC LLW	
		DECOMM./RECLAIM.																			
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		
<b>ORG: ACRS/Nuclear Waste - Planned Accomplishments:</b>																					
Reactor Safety Independent Advice		0	0																		
Materials Safety, Low-Level Waste & Decommissioning		32	2															16	1	16	1
General Information Technology		0	0																		
Total Direct Resources		32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1		
IT Overhead		0	0																		
Supervisory Overhead		0	0																		
Non-Supervisory Overhead		0	0																		
Travel		0	0																		
Total Direct Resources		32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1		
Total Overhead		0	0																		
Travel		0	0																		
ACRS/Nuclear Waste Resource Sub-Total:		32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1		
Policy Support Program Resource Grand Total:		32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1		
<b>PROGRAM: PERMANENT CHANGE OF STATION</b>																					
<b>Planned Accomplishments:</b>																					
Employee Change of Station Benefits																					
Employee Relocation Services																					
Permanent Change of Station Program Resource Total:																					
<b>MANAGEMENT AND SUPPORT STRATEGY TOTALS:</b>																					
GRAND TOTAL WITH HIGH-LEVEL WASTE AND GENERAL FUND		32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1		
GRAND TOTAL HIGH- LEVEL WASTE																					
GRAND TOTAL GENERAL FUND																					
GRAND TOTAL LESS HIGH-LEVEL WASTE AND GENERAL FUND (FEE BAS		32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16	1		

		FY2001 Budget Detail-Surcharge Categories																	
Sheet I: Inspector General	06/08/2001	TOTAL		INCLUDED IN		FEDERAL		NONPROFIT ED.		INTERNATIONAL		AGREEMENT STATE		AGREEMENT STATE		GENERIC		GENERIC LLW	
		SURCHARGE		EXEMPTION		EXEMPTION		ACTIVITIES		OVERSIGHT		REGULATORY SUPPORT		SDMP		DECOMM./RECLAIM.			
		\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE
STRATEGY: INSPECTOR GENERAL																			
PROGRAM: INSPECTOR GENERAL																			
PLANNED ACCOMPLISHMENTS:																			
Investigations																			
Audits																			
Evaluation and Assessment																			
External Training																			
General Information Technology																			
S&B Adjustment																			
Total Direct Resources		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IT Overhead																			
Supervisory Overhead																			
Non-Supervisory Overhead																			
Travel																			
Total Direct Resources		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Overhead		0	0																
Travel		0	0																
Inspector General Program Resource Total:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INSPECTOR GENERAL STRATEGY TOTALS:																			
GRAND TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**SUMMARY - FY 2001 BUDGET DETAIL  
FOR SURCHARGE CATEGORIES**

	TOTAL INCLUDED IN SURCHARGE		FEDERAL EXEMPTION		NONPROFIT ED. EXEMPTION		INTERNATIONL ACTIVITIES		AGREEMENT STATE OVERSIGHT		AGREEMENT STATE REGULATORY SUPPORT		SDMP	GENERIC DECOMM./RECLAIM.		GENERIC LLW	
	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE	\$,K	FTE		\$,K	FTE	\$,K	FTE
NUCLEAR REACTOR SAFETY	448	9	0	0	448	9	0	0	0	0	0	0	0	0	0	0	0
NUCLEAR MATERIALS SAFETY	4,001	79	54	4	897	12	0	0	349	21	2,132	40	450	1	119	2	0
NUCLEAR WASTE SAFETY	3,763	32	262	7	59	1	0	0	0	1	3	0	2,545	13	756	6	138
INTERNAT'L NUCLEAR SAFETY & SUPPORT	157	20	0	1	0	0	157	19	0	0	0	0	0	0	0	0	0
MANAGEMENT AND SUPPORT	32	2	0	0	0	0	0	0	0	0	0	0	0	0	16	1	16
INSPECTOR GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL (excludes NWF and General Fund amounts)	8,401.9	141.3	315	11.8	1,405	21.9	157	19.0	349	22.0	2,136	39.6	2,995	13.9	891	8.1	154

ACRS/ACNW

**From:** Glenda Jackson  
**To:** Carol Harris, Jenny Gallo  
**Date:** Wed, Dec 6, 2000 7:36 AM  
**Subject:** Budget Allocations/Fees

Carol and Jenny,

Thanks for the information you provided (and so promptly, too!). Based on our discussion yesterday, the ACRS/ACNW FY 2001 budget will be allocated as follows:

Reactor Safety Independent Advice - 100% to Power Reactors  
Materials Safety LLW and Decommissioning- 50% to non-reactor general decommissioning; 50% to generic LLW  
General Information Technology- 100% to power reactors

**CC:** Diane Dandois, Robert Carlson

✓ oyc

**From:** Mickey Tenaglia  
**To:** Glenda Jackson  
**Date:** Wed, Nov 8, 2000 3:07 PM  
**Subject:** OGC Resources

Glenda,

Steve Burns asked me to send you the attached information - if you have any questions, pls. call me on 415-1515.

Thanks,

Mickey



**SPREAD OF OGC RESOURCES OVER FY 2001 BUDGET****CLASSES OF LICENSEES****Nuclear Reactor Safety**

Power Reactor ✓ 99% (of Nuclear Reactor Safety resources)

Non-power reactor ✓ 1%

**Nuclear Materials Safety**

Fuel facilities ✓ 14%

Materials users ✓ 61%

Uranium Recovery AND  
Rare Earth facilities ✓ 19%*(50% for activities benefiting Agreement  
State licensees)*  
*10% UR.  
9% Rare Earth*

Agreement State oversight ✓ 6%

**Nuclear Waste Safety (Non  
HLW)**

Spent fuel storage [ 60% (of Nuclear Waste Safety resources) ]

Reactor decommissioning [ 18% ]

Generic LLW ✓ 15%

Non-reactor generic  
decommissioning/reclamation ✓ 4%

Transportation ✓ 3%

*78% ✓***OTHER SURCHARGE  
CATEGORIES**International activities 1 FTE total budgeted direct resource  
Import/export licenses 50% (of International resources)

SDMP Unknown (OGC has not tracked at this level of specificity)

**From:** Glenda Jackson  
**To:** Mickey Tenaglia  
**Date:** Mon, Oct 23, 2000 4:14 PM  
**Subject:** Allocation of OGC FY 2001 Budget

Mickey,

As in the past, I am requesting information on the spread of OGC's budgeted direct resources to the various classes of licensees and certain surcharge categories. Please provide the allocation of OGC's FY 2001 budgeted direct resources to the license classes and surcharge categories shown on the attached list. Note the I do not need information on the HLW (NWF) budget ed activities or General Fund budgeted activities because these are off the fee base. I only need OGC's FY 2001 budget allocations for the following budget areas:

Nuclear Reactor Safety -Reactor Legal Advice  
Nuclear Materials Safety - Materials Legal Advice  
Nuclear Waste Safety - Non-High level Waste Safety Legal Advice

If, as in the past, you prefer to use percentages to allocate the budgeted resources, that will be fine. Also, if a particular budgeted area is allocated to more than one licensee class/surcharge category, please provide the data at the planned accomplishment level.

In order to calculate the preliminary fees and prepare the Commission paper in a timely manner, please provide the requested information by November 6. Let me know if you have any questions, cannot meet the requested date, or would like to see the information you provided for FY 2000.

Please cc: Robert Carlson (RDC) and Diane Dandois (DBD) on your response.

Thanks, as always, for your help.

**CC:** dbd, rdc

## LICENSE CLASSES AND SURCHARGE CATEGORIES FOR ALLOCATION OF FY 2001 BUDGETED RESOURCES

### Classes of licenses:

Operating Power Reactors

Spent fuel storage/reactor decommissioning

Non-power reactor

Fuel facilities

Materials users

Transportation

Rare earth facilities

Uranium recovery facilities

Other (export/import)

### Surcharge categories<sup>1</sup>

International activities

Agreement State oversight

SDMP

Non-reactor generic decommissioning/reclamation

Generic LLW

---

<sup>1</sup>The OCFO will determine the allocation of the budget to the remaining surcharge categories (Federal agency exemption, nonprofit educational institution exemption, and Agreement State regulatory support). These allocations will be made based on the budget allocations to the classes of licensees noted above.

Glenda Jackson - Spread of resources for 2001 budget

**From:** Terrence Reis  
**To:** Glenda Jackson  
**Date:** Thu, Oct 26, 2000 9:16 AM  
**Subject:** spread of resources for 2001 budget

OE ✓

Glenda,

per your request, attached is OE's forecasted spread of resources for the 2001 budget. The spread has been reviewed by the Office Director

Thanks

Terry

# LICENSE CLASSES AND SURCHARGE CATEGORIES FOR ALLOCATION OF FY 2001 BUDGETED RESOURCES

## Classes of licenses:

## Reactor Budget % /Materials Budget %

Operating Power Reactors

✓✓ 99.0/0

Spent fuel storage/reactor decommissioning

✓✓ 0.5/0.5 ✓

Non-power reactor

✓✓ 0.5/0.5

Fuel facilities

0 /15 ✓

Materials users

0 /84.5 ✓

Transportation

Rare earth facilities

Uranium recovery facilities

Other (export/import)

## Surcharge categories<sup>1</sup>

International activities

Agreement State oversight

SDMP

Non-reactor generic decommissioning/reclamation

Generic LLW

<sup>1</sup>The OCFO will determine the allocation of the budget to the remaining surcharge categories (Federal agency exemption, nonprofit educational institution exemption, and Agreement State regulatory support). These allocations will be made based on the budget allocations to the classes of licensees noted above.

**From:** W. Foster  
**To:** Glenda Jackson  
**Date:** Tue, Oct 24, 2000 7:47 AM  
**Subject:** Re: FY 2001 Budget-100% Fee Recovery

ADM

No change for FY 2001

>>> Glenda Jackson 10/24 7:38 AM >>>

Chip,

For FY 2000, you indicated that all of the ADM direct budgeted resources for "Fuel Cycle & Reactor Facility Support" were for Fuel Facilities. Is this also true for FY 2001? If this is not true for FY 2001, please let me know how much is for reactors (and is it only power reactors??) and how much is for fuel facilities. I would appreciate receiving the info. by November 6. Please cc: Diane Dandois (DBD) and Robert Carlson (RDC) on your response.

Thanks!!

**From:** Gina Thompson  
**To:** Glenda Jackson  
**Date:** Fri, Nov 3, 2000 3:32 PM  
**Subject:** FY 2001 BUDGET - 100% FEE RECOVERY



RES

Glenda,

The attachment responds to your e-mail request of October 23, 2000. The proposed allocation of RES direct resources to designated classes of licenses and surcharge categories is attached. Please note that the third budget area listed in your e-mail, Radionuclide Transport and Decommissioning, has been changed to Waste Safety Research.

Please contact me if you have any questions.

**CC:** Charles Ader, Clare Kasputys, Diane Dandois, Ro...

## FY 2001 LICENSE FEES - NUCLEAR REGULATORY RESEARCH

PROGRAM	FY 2001 BUDGET	LICENSE CLASSES			
		Operating Power Reactors	Materials Users	Spent Fuel Storage/ Reactor Decommissioning	Non-Reactor Generic Decommissioning /Reclamation
<b>Reactor Safety Research</b> ✓	37,051/103.0	37,051/103.0 100% ✓			
<b>Materials Safety Research</b> ✓	910/5.0		600/3.0 ✓ 66%/60%	217/1.0 ✓ 24%/20%	93/1.0 ✓ 10%/20%
<b>Waste Safety Research</b> ✓	3,977/14.0			3,977/14.0 100% ✓	
<b>TOTAL</b>	41,938/122.0				



**From:** Glenda Jackson  
**To:** Charles Ader, Gina Thompson  
**Date:** Mon, Oct 23, 2000 3:58 PM  
**Subject:** FY 2001 Budget-100% Fee Recovery

Once again I need your input on the allocation of the RES budget to the various classes of licenses and certain surcharge categories. As in FY 2000, please provide the allocation for RES direct budgeted resources for FY 2001 to the classes of licenses and surcharge categories shown on the attached list. I need the information for the following budget areas:

Reactor Safety Research  
Nuclear Materials Safety Research  
Radionuclide Transport and Decommissioning.

If resources for a particular budget program are allocated to more than one licensee class/surcharge category, please identify the specific planned accomplishment(s). Note that I do not need allocations for the HLW fund (NWF) and general fund activities as these are off the fee base.

In order to calculate the preliminary fees and prepare the FY 2001 fee Commission paper in a timely manner, I am requesting your input by November 6. Please let me know if you have any questions or cannot meet the requested date. Also, if you need to see the information provided last year, I will be happy to provide you a copy.

Please cc: Robert Carlson (RDC) and Diane Dandois (DBD) on your response. Thanks, once again, for your assistance.

**CC:** dbd, rdc

**LICENSE CLASSES AND SURCHARGE CATEGORIES FOR ALLOCATION OF FY 2001**  
**BUDGETED RESOURCES**

Classes of licenses:

Operating Power Reactors

Spent fuel storage/reactor decommissioning

Non-power reactor

Fuel facilities

Materials users

Transportation

Rare earth facilities

Uranium recovery facilities

Other (export/import)

Surcharge categories<sup>1</sup>

International activities

Agreement State oversight

SDMP

Non-reactor generic decommissioning/reclamation

Generic LLW

---

<sup>1</sup>The OCFO will determine the allocation of the budget to the remaining surcharge categories (Federal agency exemption, nonprofit educational institution exemption, and Agreement State regulatory support). These allocations will be made based on the budget allocations to the classes of licensees noted above.

**From:** Robert Carlson  
**To:** Jack Whetstine  
**Date:** Wed, Dec 6, 2000 10:28 AM  
**Subject:** Re: CLARIFICATION OF ASLBP INPUT FOR FY 2001 FEES

ASLBP

Jack - -

Thanks for your prompt response. We will comply with your subsequent request ... which means no resources in FY 2001 will be allocated to Fuel Facilities for the ASLBP.

Bob

>>> Jack Whetstine 12/06 7:56 AM >>> ✓

We would like to change the allocation in the Reactor arena by deleting the fuel facilities and changing the Spent Fuel Storage from 25% to 30%. Secondly, OCFO can spread the ASLBP Technical Training resources by the percentages.

Please let me know if this answers your questions.

**CC:** Glenda Jackson

ALL RP ✓

**From:** Jack Whetstine  
**To:** Glenda Jackson  
**Date:** Mon, Nov 6, 2000 1:44 PM  
**Subject:** Re: FY 2001 Budget-100% Fee Recovery

ASLBP allocation for FY 2001 classes of licensees are:

**Reactor**

2/6

- ✓ Power Reactor 70%
- ✓ Spent fuel storage 25% 30% } see 12/6/00
- ✓ ~~Fuel facilities 5%~~ } e-mail J. Whetstine
- ✓ Tech. Training - use same %

**Materials**

- ✓ Spent fuel storage 25%
- ✓ Material users 75%
- ✓ Fuel - use same %

**From:** Glenda Jackson  
**To:** Jack Whetstone  
**Date:** Tue, Oct 24, 2000 7:19 AM  
**Subject:** FY 2001 Budget-100% Fee Recovery

Jack,

Once again I need information on how ASLBP's budgeted resources should be allocated for fee purposes. Please let me know how ASLBP's FY 2001 budgeted direct resources should be allocated to the license classes and surcharge categories shown on the attached list. Percentages will be just fine.

Please provide the allocations for the following budget areas:

Nuclear Reactor Safety: Reactor Adjudication  
Reactor Technical Training

Nuclear Materials Safety: Materials Adjudication  
Materials Technical Training

I do not need info. related to the HLW fund or the general fund as these are off the fee base.

In order to complete the preliminary fee calculations and prepare the Commission paper in a timely manner, please provide the information by November 6. Please cc: Robert Carlson (RDC) and Diane Dandois (DBD) on your response. Let me know if you have any questions, need to see your submittal for FY 2000, or cannot meet the requested date. I appreciate your assistance!

**CC:** dbd, rdc

**From:** Dennis Sollenberger  
**To:** Robert Carlson  
**Date:** Tue, Dec 12, 2000 1:43 PM  
**Subject:** BUDGET ALLOCATION INPUT FROM STP

STP

Bob,

I am responding to your request sent to Lloyd Bolling. He sent it to me since I do the budget for STP.

Our budget structure does not split up the FTE in the Reactor Arena, however, if we have to do a split, our best estimate is 75% operating reactors and 25% Spent Fuel Storage/Reactor Decommissioning. ✓

We are assuming that this is being done for the purposes of fee allocation under 10 CFR Part 171.

If you have any questions on our response, please give me a call at 415-2819.

Dennis Sollenberger  
Office of State and Tribal Programs (STP)

**CC:** Brenda Usilton, Frederick Combs, Paul Lohaus

2 to A.S. Oversight for Technical Training (Materials)

Glenda Jackson - Re: FY 2001 Budget-100% Fee Recovery

OI ✓

**From:** Glenda Jackson  
**To:** W. Hutchison  
**Date:** Wed, Oct 25, 2000 2:21 PM  
**Subject:** Re: FY 2001 Budget-100% Fee Recovery

Will,

As agreed in our discussion, I will allocate the FY 2001 budgeted OI costs to the classes of licensees in the same proportions as in past FY's. Thanks for your input.

Glenda

*✓ Reactor = 100% to power reactor  
✓ Materials = 100% to materials used*

>>> W. Hutchison 10/25 1:48 PM >>>

Glenda,

As we discussed today, OI does not directly participate in the 100% fee recovery program. If our budget is absorbed in the overall budget for fee recovery, you should know that for FY 2001, our budget is 415K. This amount is divided between Reactor Investigations (325K), Materials Investigations (80K), and external training (10K). OI does not track by type of licensee beyond the basic arenas of reactor and materials. I hope this information is helpful.

Will

>>> Glenda Jackson 10/23 3:38 PM >>>

Will,

I am once again requesting your input on OI's budget allocations to various license classes/surcharge categories. I realize that you do not have the information in this specific manner, but I do need your estimates for the FY 2001 budget. Percentages would be fine (and preferable). Please provide OI's FY 2001 budget allocation to the license classes/surcharge categories shown on the attached list for Reactor Investigations, Reactor Training, Materials Investigations, and Materials Training. If you believe the spread should be the same as last year, I can use that info. with no problem.

In order to calculate the preliminary fees and prepare the Commission paper on FY 2001 fees, I would appreciate receiving the information by November 6. Please cc: Robert Carlson (RDC) and Diane Dandois (DBD) on your response. Thanks again for your assistance.

**CC:** Diane Dandois, Guy Caputo, James Fitzgerald, Ro...

IRO

**From:** Cherie Siegel  
**To:** Glenda Jackson  
**Date:** Wed, Oct 25, 2000 8:42 AM  
**Subject:** Re: FY 2001 budget-100% fee recovery

First, let me thank you for your assistance in this effort. Per your request, the following provides IRO's FY 2001 budget.

✓ Reactor Incident Response: \$2640K - contract support  
 18 headquarters FTE  
 4 regional FTE  
 (In addition, \$75K for Reactor Travel)

✓ Reactor Technical Training: \$19K

License Class for all of the above: Power Reactors

---

Materials Incident Response: No contract support funds  
 0.5 headquarters FTE - License Class: Fuel Facilities  
 0.5 regional FTE - License Class: Fuel Facilities  
 0.5 headquarters FTE - License Class: Materials Users  
 0.5 regional FTE - License Class: Materials Users  
 (In addition, \$10K for Materials Travel)

✓ Materials Technical Training: \$10K

License Class for all of the above: 50% Fuel Facilities; 50% Materials Users

---

TOTAL DIRECT FTE = 24; TOTAL CONTRACT SUPPORT = \$2640K

The above is our current FY 2001 budget, in accordance with the CRDS report (FY 2001 Current). If you need additional information, please do not hesitate to contact me. Thanks again for your help!

>>> Glenda Jackson 10/23 4:22 PM >>>  
 Cherie,

Last year you provided information on IRO's budget allocation to the various classes of licenses and certain surcharge categories. In order to calculate preliminary fees for FY 2001, I need the same type of information for your FY 2001 budgeted direct resources. Please let me know how IRO's FY 2001 direct resources should be allocated to the license classes/surcharge categories shown on the attached list. If you prefer to use percentages, that would be fine. I need the information for the following budget areas:

Reactor Incident Response

Reactor Technical Training

Materials Incident Response

Materials Technical Training

If resources for a particular budget area listed above are allocated to more than one license class/surcharge category, please provide the data at the planned accomplishment level.



In order to calculate the preliminary fees and prepare the Commission paper in a timely manner, I am requesting the information by November 6. If you have any questions, need to see last year's submission, or cannot meet the requested date, please let me know (415-6057).

Please cc: Robert Carlson (RDC) and Diane Dandois (DBD) on your response. Thanks for your help.

**CC:** Charles Miller, Diane Dandois, Frank Congel, Ro...

**From:** Ron Villafranco  
**To:** Glenda Jackson, Michael Kaltman  
**Date:** Fri, Dec 1, 2000 5:57 AM  
**Subject:** Re: BUDGET DATA FOR FEES

NRR

You're correct! Thanks - Ron

>>> Glenda Jackson 11/30 4:45 PM >>>

Thanks a million!! The data matches what we needed to spread from CCRDS, with one exception: In International, we only found 1.0 direct FTE for NRR in CCRDS, versus the 3.0 you provided in your allocation. We spread the 1.0 FTE to International. Please let me know if I'm somehow missing something in my analysis of CCRDS, and if so, where I can find the other 2 direct FTE. If I don't hear from you, I will assume that the 1.0 FTE is correct.

Again, I really appreciate all your help, and hopefully it will be easier next time!!

>>> Michael Kaltman 11/29 10:39 AM >>>

Attached is the revised data for FY2001 as we discussed this AM. Please contact me if you have questions.

**CC:** Brenda Davis, Diane Dandois, F. Mark Reinhart, ...

**From:** Glenda Jackson  
**To:** Michael Kaltman, Ron Villafranco  
**Date:** Thu, Nov 30, 2000 4:45 PM  
**Subject:** Re: BUDGET DATA FOR FEES

Thanks a million!! The data matches what we needed to spread from CCRDS, with one exception: In International, we only found 1.0 direct FTE for NRR in CCRDS, versus the 3.0 you provided in your allocation. We spread the 1.0 FTE to International. Please let me know if I'm somehow missing something in my analysis of CCRDS, and if so, where I can find the other 2 direct FTE. If I don't hear from you, I will assume that the 1.0 FTE is correct.

Again, I really appreciate all your help, and hopefully it will be easier next time!!

>>> Michael Kaltman 11/29 10:39 AM >>>

Attached is the revised data for FY2001 as we discussed this AM. Please contact me if you have questions.

**CC:** Brenda Davis, Dbd, F. Mark Reinhart, rdc

**From:** Michael Kaltman  
**To:** Glenda Jackson  
**Date:** Wed, Nov 29, 2000 10:39 AM  
**Subject:** BUDGET DATA FOR FEES

Attached is the revised data for FY2001 as we discussed this AM. Please contact me if you have questions.

**CC:** Brenda Davis, F. Mark Reinhart, Ron Villafranco



UNITED STATES  
NUCLEAR REGULATORY COMMISSION  
WASHINGTON, D.C. 20555-0001

March 26, 2001

MEMORANDUM TO: Glenda C. Jackson  
Assistant for Fee Policy and Rules  
Office of the Chief Financial Officer

FROM: Claudia A. Seelig, Team Leader *Claudia A. Seelig*  
Program Analysis Team  
Program Management, Policy Development  
And Analysis Staff, NMSS

SUBJECT: LICENSE FEE CATEGORIZATION OF NMSS FY 2001  
BUDGETED RESOURCES

In response to your request, attached is a categorization of the FY 2001 budgeted resources by fee class. The matrixes did not change from FY 1999.

Please contact me if you have any questions.

Attachments: As stated

CONTACT: Claudia A. Seelig, NMSS/PAT  
(301) 415-7259

2 Jackson  
3/10/01

12/19/2000

*To determine  
Training*

**WASTE ARENA**

	<u>Control Table</u>	<u>CARDS</u>
SFPO	\$70	
DECOMM	\$38	
	<u>\$108</u>	<u>\$108</u>

**MATERIALS**

	<u>Control Table</u>	<u>CARDS</u>
FCSS	\$74	
UR	\$20	
IMNS	\$41	
PMDA	\$32	
	<u>\$167</u>	<u>\$167</u>

**FEE CATEGORIES**

	<u>Spent Fuel Storage/ Rx Decomm</u>	<u>Fuel Facilities</u>	<u>Materials Users</u>	<u>Uranium Recovery</u>	<u>Non-Rx Generic Decomm Reclamation</u>
	\$70	\$74	\$41	\$20	\$38
PMDA	\$9	\$10	\$5	\$3	\$5
Spread (\$32)	\$79	\$84	\$46	\$23	\$43

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SF + Gen Decomm

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												SURCHARGE CATEGORIES						
ACT OR SUB-ACT DESCRIPTION	FY 2001 Current \$K FTE	Power Reactor \$K FTE	Spent Fuel Storage/ Reactor Decomm \$K FTE	Non-Power Reactor \$K FTE	Fuel Facilities \$K FTE	Materials Users \$K FTE	Trans- portatio \$K FTE	Rare Earth Facilities \$K FTE	Uranium Recovery \$K FTE	Other Import/ Export \$K FTE	General Funds Activities \$K FTE	Agreement State Oversight \$K FTE	FEE Exempt <del>ODMP</del> \$K FTE		Non-Reactor Generic Decommissioning/ Reclamation \$K FTE		Generic LLW \$K FTE	
306 SAFETY & ENVIRONMENTAL STUDIES	1,035	10																
307																		
308 PUBLIC OUTREACH on TRANS/STORAGE		00																
309																		
310 REEXAMINATION OF SPENT FUEL RISK	35	01	35	0.1														
311 ESTIMATES (NUREG-0170) as NUREG-0672																		
312																		
313 UPDATE OF RADIOACTIVE MATERIAL	50	02	50	0.2														
314 SHIPMENTS																		
315																		
316 PACKAGE PERFORMANCE (MODAL) STUDY	850	06	850	0.6														
317 SHIPPING CASK TERRORIST STUDY	100	01	100	0.1														
318																		
319 REGULATORY IMPROVEMENTS REQUIRED BY ST	220	40																
320																		
321 IMPROVE CERTIFICATION PROCESS	100	20	100	2.0														
322																		
323 INTEGRATED COMMUNICATION PLAN	100	10	75	0.75			25	0.25										
324																		
325 EMPOWER STAFF/HOLD ACCOUNTABLE	20	08	15	0.6			5	0.2										
326																		
327 EFFICIENCY SKUNKWORKS		02		0.15				0.05										
328																		
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330 INFORMATION TECHNOLOGY	85		64				21											
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PLANNED ACCOMPLISHMENT SUB-LEVEL DESCRIPTION	SK	FTE
<b>FUEL CYCLE INSPECTION PROGRAM</b>		
Headquarters Subtotal	163	91
Regions Subtotal		67
Inspections		
Headquarters	125	76
Regions Subtotal		62
Region I		00
Region II		09
Region III		05
Region IV		
<b>RESIDENT INSPECTION PROGRAM (REGION II)</b>		20
<b>OVERSIGHT INSPECTION PROGRAM</b>	38	20
Headquarters	38	15
Regions Subtotal		05
Region I		00
Region II		03
Region III		02
Region IV		00
<b>ENRICHMENT LICENSING AND CERTIFICATION</b>		
Headquarters Subtotal	70	42
Regions Subtotal		53
<b>URANIUM ENRICHMENT LICENSING AND CERTIFICATION</b>	70	53
GDP Certification (HQ)	70	41
Advanced Enrichment Technology (HQ)	0	0
AVLS (HQ)	0	0
<b>TECHNICAL SUPPORT FOR EIS-AVLS (SR TO DWR) (HQ)</b>		

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PLANNED ACCOMPLISHMENT/ SUB-LEVEL DESCRIPTION	FY 2001 Current		Power Reactor \$K FTE	Spent Fuel Storage/ Reactor Decomm \$K FTE	Non-Power Reactor \$K FTE	Fuel Facilities \$K FTE	Materials Users \$K FTE	Trans- portatio \$K FTE	Rare Earth Facilities \$K FTE	Uranium Recovery \$K FTE	Other Import/ Export \$K FTE	SURCHARGE CATEGORIES					
	\$K	FTE										International Activities \$K FTE	Agreement State Oversight \$K FTE	SDMP \$K FTE	Non-Reactor Generic Decommissioning/ Reclamation \$K FTE	Generic LLW \$K FTE	
<b>PARTICIPATION IN INTERNATIONAL ACTIVITIES</b>																	
International Nuclear Safety & Safeguards	25	3.0										25	3.0	✓			
Implement USIAEA Agreement		1.0															
Prov Tech Support to Strengthen SG	25	1.5															
Devlop of Bilateral Agreements		0.5															
Support to FSU Programs	0	0.0															
Export Licensing Activities	0	2.0										0.9	1.1	✓			
Foreign Country Review/Analysis		1.1															
Export Licensing Reviews		0.9															
TOTAL INTERNL ACTVS OVERHEAD		1.0															
Supervisory Overhead		1.0															
Non Supervisory Overhead		0.0															
TRAVEL - INTERNATIONAL	75																
<b>PARTICIPATION IN INTERNATIONAL ACTIVITIES</b>																	
TOTAL FUNDING WITH INTERNATIONAL	100																
Reimbursable	100																
Non-Reimbursable	0																
XX																	



DWM

10 of 5

Line #	ACTIVITY DESCRIPTION	FY 2001 Current		SURCHARGE CATEGORIES															
		\$K	FTE	Power Reactor \$K FTE	Spent Fuel Storage/ Reactor Decomm \$K FTE	Non-Power Reactor \$K FTE	Fuel Facilities \$K FTE	Materials Users \$K FTE	Trans- portation \$K FTE	Rare Earth Facilities \$K FTE	Uranium Recovery \$K FTE	Other Import/ Export \$K FTE	International Activities \$K FTE	Agreement State Oversight \$K FTE	SDMP \$K FTE	Non-Reactor Generic Decommissioning/ Reclamation \$K FTE	Generic LLW \$K FTE		
1	<b>PROGRAM: REGULATION OF LOW-LEVEL WAST</b>	\$100	3.0																
2	<b>Planned Accomplishment: Low-Level Waste Reg.</b>																		
3		\$100	3.0																
	<i>E.G + Guidance Development</i>		1.9																
4	Develop LLW Regulations		0.9																
5	Performance Assessment		0.0																
6	Develop Guidance for LLW Program		0.2																
7	Support for LLW Licensing		0.8																
8	Resolve LLW Storage Problems		0.0																
9	International Activities		0.3																
10	Interactions with DOE, States, ACNW		0.5																
11	<b>LLW Facility Licensing &amp; Inspection</b>	\$100	1.1																
12	Provide Tech Assistance to States		0.2																
13	Licensing Reviews for LLW Facilities		0.4																
14	Pre-Licensing Consultation		0.3																
15	Amendments & Orders		0.1																
16	License Maintenance Reviews		0.0																
17	Perform Other LLW Reviews		0.5																
18	On-Site Disposal Reviews	\$100	0.5																

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SURCHARGE CATEGORIES	
1	Standard
2	Excess
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PLANNED ACCOMPLISHMENT/SUB-LEVEL DESCRIPTION		FY 2001 Current		Power Reactor \$K FTE	Spent Fuel Storage/ Reactor Decomm \$K FTE	Non-Power Reactor \$K FTE	Fuel Facilities \$K FTE	Materials Users \$K FTE	Trans- portatio \$K FTE	Rare Earth Facilities \$K FTE	Uranium Recovery \$K FTE	Other Import/ Export \$K FTE	SURCHARGE CATEGORIES				
		\$K	FTE										International Activities \$K FTE	Agreement State Oversight \$K FTE	SDMP \$K FTE	Non-Reactor Generic Decommissioning/ Reclamation \$K FTE	Genric LLW \$K FTE
CASEWORK TECHNICAL ASSIST TO REGS			2.2														
RESOURCES REQUIRED FOR NO ENDING LICENSING CASE			28.8														
NUCLEAR MATERIAL SAFETY CASEWORK			28.6														
MATERIALS LICENSING ACTIVITIES		90	29.9														
HEADQUARTERS SUBTOTAL		90	11.2														
REGIONS SUBTOTAL		0	21.1														
MATERIALS LICENSING CASEWORK		0	22.4														
HEADQUARTERS SUBTOTAL		0	5.9														
REGIONS SUBTOTAL		0	16.5														
NEW APPLICATIONS		0	2.0														
HEADQUARTERS		0	0.3														
REGIONS SUBTOTAL			1.7														
REGION I			0.5														
REGION II			0.4														
REGION III			0.8														
REGION IV			0.2														
AMENDMENT APPLICATIONS			7.8														
HEADQUARTERS			0.4														
REGIONS SUBTOTAL			7.4														
REGION I			2.4														
REGION II			0.9														
REGION III			2.9														
REGION IV			1.2														
RENEWAL APPLICATIONS			5.9														
HEADQUARTERS			0.1														
REGIONS SUBTOTAL			5.8														
REGION I			1.7														
REGION II			0.9														
REGION III			2.4														
REGION IV			0.8														
SEALED SOURCE & DEVICE EVALUATION(HQ)		0	2.7														
SAFETY ANALYSIS & TESTING OF DEVICES		0	0.0														

Materials  
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PLANNED ACCOMPLMNT/SUB-LEV DESCRIPTION	FY 2001 Current \$K FTE	SURCHARGE CATEGORIES																
		Power Reactor \$K FTE	Spent Fuel Storage/ Reactor Decomm \$K FTE	Non-Power Reactor \$K FTE	Fuel Facilities \$K FTE	Materials Users \$K FTE	Trans- portatio \$K FTE	Rare Earth Facilities \$K FTE	Uranium Recovery \$K FTE	Other Import/ Export \$K FTE	International Activities \$K FTE	Agreement State Oversight \$K FTE	SDMP		Non-Reactor Generic Decommissioning/ Reclamation		Genric LLW	
													\$K	FTE	\$K	FTE	\$K	FTE
CONSOLIDATED MULTISITE LICENSES	1.8																	
HEADQUARTERS	0.2																	
REGION I (USDA)	0.3																	
REGION II (USN)	0.3																	
REGION III (VET. ADMIN.)	0.4																	
REGION IV (USAF/SYNCR)	0.6																	
CASEWORK TECH. ASSIST TO RGNS (HQ)	2.2																	
PART 36 IMPLEMENTATION	0 2.3					2.3												
HEADQUARTERS	0 1.5																	
REGIONS SUBTOTAL	0.8																	
REGION I	0.2																	
REGION II	0.2																	
REGION III	0.2																	
REGION IV	0.2																	
LICENSING GUIDANCE/PROGRAM DEVELOPMENT	0 3.3					3.3												
HEADQUARTERS	1.7																	
REGIONS SUBTOTAL	1.8																	
REGION I	0.4																	
REGION II	0.4																	
REGION III	0.4																	
REGION IV	0.4																	
REGULATORY IMPROVMNTS REQD BY STRATEGIC PLAN	90 4.3																	
HEADQUARTERS	90 2.1																	
REGIONS SUBTOTAL	2.2																	
REGION I	0.7																	
REGION II	0.4																	
REGION III	0.4																	
REGION IV	0.7																	
-INTEGRATED COMMUNICATION PLAN	0 0.0																	
HEADQUARTERS	0 0.0																	
REGIONS SUBTOTAL	0.0																	
REGION I	0.0																	
REGION II	0.0																	
REGION III	0.0																	
REGION IV	0.0																	
-EMPOWER STAFF/HOLD ACCOUNTABLE	90 0.4		7.2		15.3	60.3 0.4	7.2											
HEADQUARTERS	90 0.4																	
REGIONS SUBTOTAL	1.2		0.1		0.2	0.8	0.1											
REGION I	0.3																	
REGION II	0.3																	
REGION III	0.3																	
REGION IV	0.3																	



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PLANNED ACCOMPLISHMENT/SUB-LEVEL DESCRIPTION		FY 2001 Current		Power Reactor \$K FTE	Spent Fuel Storage/ Reactor Decomm \$K FTE	Non-Power Reactor \$K FTE	Fuel Facilities \$K FTE	Materials Users \$K FTE	Transportation \$K FTE	Rare Earth Facilities \$K FTE	Uranium Recovery \$K FTE	Other Import/Export \$K FTE	SURCHARGE CATEGORIES																
		\$K	FTE										International Activities \$K FTE	Agreement State Oversight \$K FTE	SDMP \$K FTE	Non-Reactor Generic Decommissioning/ Reclamation \$K FTE	Genric LLW \$K FTE												
-SUPPORT NATIONAL MATERIALS PROGRAM																													
HEADQUARTERS		0	0.4					1.0																					
REGIONS SUBTOTAL			0.6																										
REGION I			0.3																										
REGION II			0.0																										
REGION III			0.0																										
REGION IV			0.3																										
-EFFICIENCY SKUNKWORKS																													
HEADQUARTERS		0	1.3					1.7																					
REGIONS SUBTOTAL			0.4																										
REGION I			0.1																										
REGION II			0.1																										
REGION III			0.1																										
REGION IV			0.1																										
-STRATEGIC PLAN-VERIFY & VALIDATE DATA (HQ)			0.0																										
-RECORD/EVALUATE INPUT ON BURDEN (HQ)			0.0																										
-IMPROVE CERTIFICATION PROCESS (HQ)			0.0																										
Licensing Total:						7.2	0.1																						
MATERIALS INSPECTIONS ACTIVITIES		606	34.6																										
HEADQUARTERS SUBTOTAL		606	4.6																										
REGIONS SUBTOTAL		0	30.0																										
ROUTINE INSPECTIONS AND CLOSEOUTS			20.7																										
REGION I			7.6																										
REGION II			3.5																										
REGION III			7.1																										
REGION IV			2.5																										
NON-CORE INSPECTION WORKING GROUP		0	1.7																										
HEADQUARTERS		0	0.5																										
REGIONS SUBTOTAL			1.2																										
REGION I			0.3																										
REGION II			0.3																										
REGION III			0.3																										
REGION IV			0.3																										
IMPLEMENTATION OF NEW INSPECTION PROCESS		0	0.0																										
HEADQUARTERS		0	0.0																										
REGIONS SUBTOTAL			0.0																										
REGION I			0.0																										
REGION II			0.0																										

*make CCRODS*

[illegible]

IMNS 0000

[illegible]

11	12	PLANNED ACCOMPLISHMENT/SUB-LEVEL DESCRIPTION	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE	\$K	FTE
320		RISK ANALYSIS/PERFORMANCE-BASED ISSUES	500	9.0			100				100	300										
321		HEADQUARTERS	500	8.0																		
322		REGIONS SUBTOTAL	0	1.0																		
323		REGION I		0.3																		
324		REGION II		0.2																		
325		REGION III		0.3																		
326		REGION IV		0.2																		
327																						
328		INDUSTRY/INTERAGENCY/INTERNATL ACTVS (HQ)	0	0.5																		
329																						
330		DEV & IMPLEMENT CLEARANCE RULEMKG (HQ)	0	2.0																		
331		<i>Rulemaking Total</i>			1.0	350	7.2			240	3.1	1260	13.8	100	3.8		0.8		0.4			0.5
332																						
333		EVENT EVALUATION ACTIVITIES	296	7.7						50		206		40								
334		HEADQUARTERS SUBTOTAL	296	5.7																		
335		REGIONS SUBTOTAL	0	2.0																		
336																						
337																						
338		HUMAN FACTORS SUPPORT (HQ)	0	0.0																		
339		GENERIC ISSUES FOLLOWUP/REG COORD (HQ)	0	2.8					0.7		1.9		0.2									
340		GENERIC COMMUNI (NEWLTRS/INFO NOTCES) (HQ)	0	0.4							0.4											
341		OPERATIONAL DATA ANALYSIS/NMED (HQ)	296	2.5					0.6		1.6		0.3									
342																						
343		NMEDIGEN ASSESSMNT PANEL ISSUES COORD(GAP)	0	2.0							2.0											
344		REGIONS SUBTOTAL	0	2.0																		
345		REGION I		0.5																		
346		REGION II		0.5																		
347		REGION III		0.5																		
348		REGION IV		0.5																		
349																						
350		<i>Event Total</i>								50	1.3	206	5.9	40	0.5							
351																						
352																						
353																						
354		INCIDENT RESPONSE	30	6.6																		
355		HEADQUARTERS SUBTOTAL	30	1.4					0.4		1.0											
356		REGIONS SUBTOTAL	0	5.2					1.0		4.2											
357																						
358		OVERSEE EVENTS AND PROBLEM FACILITIES	0	6.0																		
359		REACTIVE INSPS/INCIDENT RESPONSE																				
360		HEADQUARTERS		0.8																		
361		REGIONS SUBTOTAL		5.2																		
362		REGION I		1.8																		
363		REGION II		1.2																		
364		REGION III		1.4																		
365		REGION IV		0.8																		
366																						
367		CONTRACT SUPPORT FOR EVENTS (HQ)	30	0.3							30											
368		PROTECTIVE MEASURE TEAM ACTVS (PMT) (HQ)	0	0.3																		
369		<i>Incident Response Total</i>								1.4	30	5.2										
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PLANNED ACCOMPLISHMENT/SUB-LEVEL DESCRIPTION	FY 2001 Current \$K FTE	Power Reactor \$K FTE	Spent Fuel Storage/ Reactor Decomm \$K FTE	Non-Power Reactor \$K FTE	Fuel Facilities \$K FTE	Materials Users \$K FTE	Trans- portatio \$K FTE	Rare Earth Facilities \$K FTE	Uranium Recovery \$K FTE	Other Import/ Export \$K FTE	SURCHARGE CATEGORIES						
											International Activities \$K FTE	Agreement State Oversight \$K FTE	SDMP \$K FTE	Non-Reactor Generic Decommissioning/ Reclamation \$K FTE		Generic LLW \$K FTE	
ALLEGATIONS ACTIVITIES	0 10.2		25		25	30	22										
HEADQUARTERS SUBTOTAL	0 2.1																
REGIONS SUBTOTAL	0 8.1																
SUPPORT FOR ALLEGATIONS & INVESTIGATIONS	49																
HEADQUARTERS	1.4																
REGIONS SUBTOTAL	3.5																
REGION I	1.7																
REGION II	0.4																
REGION III	1.0																
REGION IV	0.4																
2.206 PETITION COORDINATION (HQ)	0 0.2																
SUPPORT FOR ENFORCEMENT	5.1																
HEADQUARTERS	0.5																
REGIONS SUBTOTAL	4.6																
REGION I	1.8																
REGION II	0.9																
REGION III	1.2																
REGION IV	0.7																
allegations total			25		25	30	22										
ORPHAN SOURCES	450 1.0																
HEADQUARTERS SUBTOTAL	450 1.0																
REGIONS SUBTOTAL	0 0.0																
ORPHAN SOURCE ACTIVITY	450 1.0																
HEADQUARTERS	450 1.0																
REGIONS SUBTOTAL	0.0																
REGION I	0.0																
REGION II	0.0																
REGION III	0.0																
REGION IV	0.0																
Orphan Source Total																	
INFORMATION TECHNOLOGY	901 2.0																
HEADQUARTERS SUBTOTAL	901 5.0																
REGIONS SUBTOTAL	0 0.0																
IT MANAGEMENT & SEED MONEY (HQ)	130 1.0					130 1.0											
IT UPGRADE/BANKCARD (HQ)	110 0.0					110											
GEN LIC DATABASE(GLDB) (HQ)	0 0.0																
Current RTS (HQ)	10 0.0					10											
LTS ADMINISTRATION/New LTS & RTS (HQ)	280 1.0					280 1.0											
GLTS (REGISTRATION) (HQ)	115 0.0					115											
SSOURCE & DEVICE REGISTRY (SSD)(HQ)	50 0.0					50											
Info Tech total						695 2.0											
GEN INFO TECHNOLOGY - (PMDA)	206 0.20		68		68	70											

450 1.0  
450 1.0  
(SDMP surcharge)

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PLANNED ACCOMPLMNT/SUB-LEV DESCRIPTION	FY 2001	
	Current	\$K FTE
<b>ENDING LICENSING CASE WORKLOAD</b>		6.2
<b>NUCLEAR MATERIAL SAFETY CASEWORK</b>		6.2
HEADQUARTERS		4.2
REGIONS SUBTOTAL		2.0
<b>DIRECT STAFF (NUCLEAR MATERIALS)</b>	4,323	128.0
HEADQUARTERS	4,323	59.0
REGIONS SUBTOTAL	0	69.0
REGION I	0	23.2
REGION II	0	12.0
REGION III	0	23.0
REGION IV	0	10.8
<b>TOTAL NUCLEAR MATERIALS OVERHEAD</b>		21.0
HEADQUARTERS		15.0
IMNS		15.0
SUPERVISORY OVERHEAD		9.0
NON-SUPERVISORY OVERHEAD		6.0
REGIONS TOTAL		0.0
PMDA		6.0
SUPERVISORY OVERHEAD		1.0
NON-SUPERVISORY OVERHEAD		5.0
<b>TRAVEL - IMNS</b>	277	
<b>TRAINING - IMNS</b>	41	
<b>TRAVEL - PMDA</b>	73	
<b>TRAINING - PMDA</b>	32	
<b>TOTAL RESOURCES</b>	4,746	143.0
HEADQUARTERS	4,746	74.0
REGIONS SUBTOTAL	0	69.0
<b>NUCLR MATLS USERS LIC AND INSP PROC</b>	4,746	143.0
HEADQUARTERS	4,746	80.0
REGIONS SUBTOTAL	0	69.0

										SURCHARGE CATEGORIES				
Power Reactor \$K FTE	Spent Fuel Storage/ Reactor/ Decomm \$K FTE	Non-Power Reactor \$K FTE	Fuel Facilities \$K FTE	Materials Users \$K FTE	Transportation \$K FTE	Rare Earth Facilities \$K FTE	Uranium Recovery \$K FTE	Other Import/ Export \$K FTE	International Activities \$K FTE	Agreement State Oversight \$K FTE	SDMP \$K FTE	Non-Reactor Generic Decommissioning/ Reclamation \$K FTE	Generic LLW \$K FTE	
3 1.1	428.2 9.9		376.3 8.6	295.3 9.3	150.2 6.7		0.8		0.4	450. 1.0		0.5		

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		SURCHARGE CATEGORIES														
		FY 2001 Current	Power Reactor	Spent Fuel Storage/ Reactor Decomm	Non-Power Reactor	Fuel Facilities	Materials Users	Trans- portatio	Rare Earth Facilities	Uranium Recovery	Other Import/ Export	International Activities	Agreement State Oversight	SDMP	Non-Reactor Generic Decommissioning/ Reclamation	Generic LLW
PLANNED ACCOMPLMNT/SUB-LEV DESCRIPTION		\$K FTE	\$K FTE	\$K FTE	\$K FTE	\$K FTE	\$K FTE	\$K FTE	\$K FTE	\$K FTE	\$K FTE	\$K FTE	\$K FTE	\$K FTE	\$K FTE	\$K FTE
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474	AGREEMENT STATES ACTIVITIES	0 6.0														
475	HEADQUARTERS	0 3.0														
476	REGIONS SUBTOTAL	0 3.0														
477																
478																
479	TRANSFER COSTS - NEW AGREEMENT STATES	0.4					0.4									
480	HEADQUARTERS	0.0														
481	REGIONS SUBTOTAL	0.4														
482	REGION I	0.2														
483	REGION II	0.0														
484	REGION III	0.0														
485	REGION IV	0.2														
486																
487	TECHNICAL ASSISTANCE TO AGREEMENT STATES	2.0											2.0			
488	HEADQUARTERS	0.8														
489	REGIONS SUBTOTAL	1.2														
490	REGION I	0.3														
491	REGION II	0.3														
492	REGION III	0.3														
493	REGION IV	0.3														
494																
495	TECHNICAL ASSISTANCE TO OAS/CRCPD	0.5														
496	HEADQUARTERS	0.5														
497	REGIONS SUBTOTAL	0.0														
498	REGION I	0.0														
499	REGION II	0.0														
500	REGION III	0.0														
501	REGION IV	0.0														
502																
503	PERFORM AGREEMENT STATES' IMPEP REVIEWS	0.9														
504	HEADQUARTERS	0.5														
505	REGIONS SUBTOTAL	0.4														
506	REGION I	0.1														
507	REGION II	0.1														
508	REGION III	0.1														
509	REGION IV	0.1														
510																
511	PERFORM REGIONAL IMPEP REVIEWS	2.2														
512	HEADQUARTERS	1.2														
513	REGIONS SUBTOTAL	1.0														
514	REGION I	0.4														
515	REGION II	0.2														
516	REGION III	0.2														
517	REGION IV	0.2														
518																
519	DIRECT STAFF (AGREEMENT STATES)	0 6.0														
520	HEADQUARTERS	0 3.0														
521	REGIONS SUBTOTAL	0 3.0														
522	REGION I	0 1.0														
523	REGION II	0 0.6														
524	REGION III	0 0.6														
525	REGION IV	0 0.6														

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**NOTE:** 1 FTE removed from Risk Analysis/Performance Overhead in FY 2000 through planning period.

**DOCUMENT NAME:** IMAIS02-08.24.xls

SURCHARGE CATEGORIES	
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