

CONTROLLER RESOURCE DATABASE
AGENCY

Date Printed: 09/04/2002 6:27:57
Data as of: 08/29/02 10:30:00

NOTE:

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR LICENSING
PROGRAM/ORG: REACTOR LICENSING
PLANNED ACCOMPLISHMENTS:

Project Management and Licensing Assistants									
NRR									
HQ	0	28.4	0	28.4	0	28.4	0	26.8	
Licensing Actions									
NRR									
HQ	535	82.3	535	82.3	1,624	80.0	1,274	90.4	
Other Licensing Tasks									
NRR									
HQ	82	18.5	82	18.5	150	16.7	200	14.1	
Improved Standard Technical Specifications									
NRR									
HQ	0	3.6	0	3.6	0	3.6	0	5.0	
Licensing and Examination of Power Reactor Operators									
NRR									
HQ	300	1.0	300	1.0	300	1.0	0	0.8	
REG	0	22.6	0	22.6	0	23.2	0	24.2	
Subtotal:	300	23.6	300	23.6	300	24.2	0	25.0	
Operator Licensing Program & Training Oversight									
NRR									
HQ	0	4.0	0	4.0	0	4.0	315	4.9	
REG	0	6.4	0	6.4	0	6.8	0	6.8	
Subtotal:	0	10.4	0	10.4	0	10.8	315	11.7	

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
Regulatory Licensing Improvements									
NRR									
	HQ	1,189	58.1	1,589	58.1	2,261	55.1	2,765	44.0
Rulemaking									
NRR									
	HQ	257	21.8	257	21.8	720	19.8	400	21.1
Event Evaluation and Generic Communications									
NRR									
	HQ	65	14.3	65	14.3	120	14.8	120	15.9
	REG	0	0.0	0	0.0	0	0.0	0	2.0
Subtotal:		65	14.3	65	14.3	120	14.8	120	17.9
Non-Power Reactor Licensing Activities									
NRR									
	HQ	126	6.2	126	6.2	380	5.8	380	5.8
Vendor/Owners Group Activities (Except License Renewal)									
NRR									
	HQ	718	26.0	718	26.0	250	24.0	250	20.0
General Information Technology									
NRR									
	HQ	2,430	6.8	2,430	6.8	2,020	6.8	2,600	6.2
DIRECT RESOURCES									
NRR									
	HQ	5,702	271.0	6,102	271.0	7,825	260.0	8,304	255.0
	REG	0	29.0	0	29.0	0	30.0	0	33.0
Subtotal:		5,702	300.0	6,102	300.0	7,825	290.0	8,304	288.0
DIRECT RESOURCES Subtotal:		5,702	300.0	6,102	300.0	7,825	290.0	8,304	288.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
IT OVERHEAD									
NRR									
HQ		0	3.0	0	3.0	0	3.0	0	3.0
SUPERVISORY OVERHEAD									
NRR									
HQ		0	45.0	0	45.0	0	40.0	0	40.0
REG I									
REG		0	1.0	0	1.0	0	1.0	0	1.0
REG II									
REG		0	1.0	0	1.0	0	1.0	0	1.0
REG III									
REG		0	1.0	0	1.0	0	1.0	0	1.0
REG IV									
REG		0	1.0	0	1.0	0	1.0	0	1.0
SUPERVISORY OVERHEAD Subtotal		0	49.0	0	49.0	0	44.0	0	44.0
NON-SUPERVISORY OVERHEAD									
NRR									
HQ		0	58.0	0	58.0	0	60.0	0	57.0
REG I									
REG		0	1.0	0	1.0	0	1.0	0	1.0
REG II									
REG		0	1.0	0	1.0	0	1.0	0	1.0
REG III									
REG		0	0.0	0	0.0	0	0.0	0	0.0
REG IV									
REG		0	2.0	0	2.0	0	2.0	0	2.0

AGENCY
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	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NON-SUPERVISORY OVERHEAD Subtotal:	0	62.0	0	62.0	0	64.0	0	61.0
TRAVEL								
NRR								
HQ	935	0.0	935	0.0	1,135	0.0	1,000	0.0
REG I								
REG	57	0.0	57	0.0	57	0.0	118	0.0
REG II								
REG	200	0.0	200	0.0	115	0.0	115	0.0
REG III								
REG	80	0.0	115	0.0	85	0.0	85	0.0
REG IV								
REG	90	0.0	90	0.0	90	0.0	90	0.0
TRAVEL Subtotal:	1,362	0.0	1,397	0.0	1,482	0.0	1,408	0.0

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR LICENSING Program/Org. Resources Total

NRR									
HQ		6,637	377.0	7,037	377.0	8,960	363.0	9,304	355.0
S/B Costs		45,024		47,630		44,756		43,679	
NRR HQ SB Subtotal:		51,661	377.0	54,667	377.0	53,716	363.0	52,983	355.0
NRR									
REG		0	29.0	0	29.0	0	30.0	0	33.0
S/B Costs		3,063		3,240		3,288		3,610	
NRR REG SB Subtotal:		3,063	29.0	3,240	29.0	3,288	30.0	3,610	33.0
NRR Subtotal:		54,724	406.0	57,907	406.0	57,004	393.0	56,593	388.0
REG I									
REG		57	2.0	57	2.0	57	2.0	118	2.0
S/B Costs		212		224		220		218	
REG I Subtotal:		269	2.0	281	2.0	277	2.0	336	2.0
REG II									
REG		200	2.0	200	2.0	115	2.0	115	2.0
S/B Costs		212		224		220		218	
REG II Subtotal:		412	2.0	424	2.0	335	2.0	333	2.0
REG III									
REG		80	1.0	115	1.0	85	1.0	85	1.0
S/B Costs		106		112		110		109	
REG III Subtotal:		186	1.0	227	1.0	195	1.0	194	1.0

AGENCY
FY 2002 - 2006
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	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	90	3.0	90	3.0	90	3.0	90	3.0
S/B Costs	317		335		329		328	
REG IV Subtotal:	407	3.0	425	3.0	419	3.0	418	3.0
RESOURCE TOTAL:	7,064	414.0	7,499	414.0	9,307	401.0	9,712	396.0
S/B TOTAL:	48,934		51,765		48,923		48,162	
PROGRAM/ORG TOTAL:	\$55,998	414.0	\$59,264	414.0	\$58,230	401.0	\$57,874	396.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR LICENSING

DIRECT RESOURCES

NRR							
HQ	5,702	271.0	6,102	271.0	7,825	260.0	8,304 255.0
REG	0	29.0	0	29.0	0	30.0	0 33.0
Subtotal	5,702	300.0	6,102	300.0	7,825	290.0	8,304 288.0
DIRECT RESOURCES Subtotal:	5,702	300.0	6,102	300.0	7,825	290.0	8,304 288.0

IT OVERHEAD

NRR							
HQ	0	3.0	0	3.0	0	3.0	0 3.0
Subtotal	0	3.0	0	3.0	0	3.0	0 3.0

SUPERVISORY OVERHEAD

NRR							
HQ	0	45.0	0	45.0	0	40.0	0 40.0
Subtotal	0	45.0	0	45.0	0	40.0	0 40.0
REG I							
REG	0	1.0	0	1.0	0	1.0	0 1.0
REG II							
REG	0	1.0	0	1.0	0	1.0	0 1.0
REG III							
REG	0	1.0	0	1.0	0	1.0	0 1.0
REG IV							
REG	0	1.0	0	1.0	0	1.0	0 1.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPERVISORY OVERHEAD Subtotal.	0	49.0	0	49.0	0	44.0	0	44.0
NON-SUPERVISORY OVERHEAD								
NRR								
HQ	0	58.0	0	58.0	0	60.0	0	57.0
Subtotal	0	58.0	0	58.0	0	60.0	0	57.0
REG I								
REG	0	1.0	0	1.0	0	1.0	0	1.0
REG II								
REG	0	1.0	0	1.0	0	1.0	0	1.0
REG III								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	2.0	0	2.0	0	2.0	0	2.0
NON-SUPERVISORY OVERHEAD Subtotal.	0	62.0	0	62.0	0	64.0	0	61.0
TRAVEL								
NRR								
HQ	935	0.0	935	0.0	1,135	0.0	1,000	0.0
Subtotal	935	0.0	935	0.0	1,135	0.0	1,000	0.0
REG I								
REG	57	0.0	57	0.0	57	0.0	118	0.0
REG II								
REG	200	0.0	200	0.0	115	0.0	115	0.0
REG III								

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REG	80	0.0	115	0.0	85	0 0	85	0.0
REG IV								
REG	90	0 0	90	0.0	90	0.0	90	0.0
TRAVEL Subtotal	1,362	0.0	1,397	0.0	1,482	0.0	1,408	0.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
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REACTOR LICENSING Program Resources Total								
NRR								
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NRR								
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S/B Costs	3,063		3,240		3,288		3,610	
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S/B Costs	106		112		110		109	
REG III Subtotal:	186	1.0	227	1.0	195	1.0	194	1.0

AGE CITY
FY 2002 - 2006
RESOURCE REPORT
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REG IV								
REG	90	3.0	90	3.0	90	3.0	90	3.0
S/B Costs	317		335		329		328	
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RESOURCE TOTAL:	7,064	414.0	7,499	414.0	9,307	401.0	9,712	396.0
S/B TOTAL:	48,934		51,765		48,923		48,162	
PROGRAM RESOURCE TOTAL	\$55,998	414.0	\$59,264	414.0	\$58,230	401.0	\$57,874	396.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR LICENSE RENEWAL
PROGRAM/ORG: REACTOR LICENSE RENEWAL
PLANNED ACCOMPLISHMENTS:

Review Applications							
NRR							
HQ	3,019	59.0	3,019	59.0	5,030	72.0	2,595 60.1

License Renewal Inspections							
NRR							
HQ	0	0.0	0	0.0	0	0.0	0 0.0
REG	0	5.0	0	5.0	0	6.0	0 5.0
Subtotal:	0	5.0	0	5.0	0	6.0	0 5.0

Develop Regulatory Framework							
NRR							
HQ	285	2.0	285	2.0	200	2.0	500 7.9

DIRECT RESOURCES							
NRR							
HQ	3,304	61.0	3,304	61.0	5,230	74.0	3,095 68.0
REG	0	5.0	0	5.0	0	6.0	0 5.0
Subtotal:	3,304	66.0	3,304	66.0	5,230	80.0	3,095 73.0
DIRECT RESOURCES Subtotal:	3,304	66.0	3,304	66.0	5,230	80.0	3,095 73.0

SUPERVISORY OVERHEAD							
NRR							
HQ	0	7.0	0	7.0	0	7.0	0 11.0

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
NON-SUPERVISORY OVERHEAD									
NRR									
HQ		0	8.0	0	8.0	0	8.0	0	7.0
REG I									
REG		0	0.0	0	0.0	0	0.0	0	0.0
NON-SUPERVISORY OVERHEAD Subtotal		0	8.0	0	8.0	0	8.0	0	7.0
TRAVEL									
NRR									
HQ		144	0.0	144	0.0	144	0.0	144	0.0
REG I									
REG		0	0.0	0	0.0	2	0.0	3	0.0
REG II									
REG		45	0.0	45	0.0	16	0.0	16	0.0
REG III									
REG		0	0.0	0	0.0	0	0.0	0	0.0
TRAVEL Subtotal		189	0.0	189	0.0	162	0.0	163	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR LICENSE RENEWAL Program/Org. Resources Total

NRR									
HQ		3,448	76.0	3,448	76.0	5,374	89.0	3,239	86.0
S/B Costs		9,076		9,602		10,973		10,581	
NRR HQ SB Subtotal:		12,524	76.0	13,050	76.0	16,347	89.0	13,820	86.0
NRR									
REG		0	5.0	0	5.0	0	6.0	0	5.0
S/B Costs		528		559		658		547	
NRR REG SB Subtotal:		528	5.0	559	5.0	658	6.0	547	5.0
NRR Subtotal:		13,052	81.0	13,609	81.0	17,005	95.0	14,367	91.0
REG I									
REG		0	0.0	0	0.0	2	0.0	3	0.0
S/B Costs		0		0		0		0	
REG I Subtotal:		0	0.0	0	0.0	2	0.0	3	0.0
REG II									
REG		45	0.0	45	0.0	16	0.0	16	0.0
S/B Costs		0		0		0		0	
REG II Subtotal:									
REG III									
REG		0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs		0		0		0		0	
REG III Subtotal:									

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	3,493	81.0	3,493	81.0	5,392	95.0	3,258	91.0
S/B TOTAL:	9,604		10,161		11,631		11,128	
PROGRAM/ORG TOTAL:	\$13,097	81.0	\$13,654	81.0	\$17,023	95.0	\$14,386	91.0

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\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR LICENSE RENEWAL

DIRECT RESOURCES

NRR								
HQ	3,304	61.0	3,304	61.0	5,230	74.0	3,095	68.0
REG	0	5.0	0	5.0	0	6.0	0	5.0
Subtotal	3,304	66.0	3,304	66.0	5,230	80.0	3,095	73.0
DIRECT RESOURCES Subtotal	3,304	66.0	3,304	66.0	5,230	80.0	3,095	73.0

4 SUPERVISORY OVERHEAD

NRR								
HQ	0	7.0	0	7.0	0	7.0	0	11.0
Subtotal	0	7.0	0	7.0	0	7.0	0	11.0

NON-SUPERVISORY OVERHEAD

NRR								
HQ	0	8.0	0	8.0	0	8.0	0	7.0
Subtotal	0	8.0	0	8.0	0	8.0	0	7.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
NON-SUPERVISORY OVERHEAD Subtotal	0	8.0	0	8.0	0	8.0	0	7.0

TRAVEL

NRR								
HQ	144	0.0	144	0.0	144	0.0	144	0.0
Subtotal	144	0.0	144	0.0	144	0.0	144	0.0

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		\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG I									
REG		0	0.0	0	0.0	2	0.0	3	0.0
REG II									
REG		45	0.0	45	0.0	16	0.0	16	0.0
REG III									
REG		0	0.0	0	0.0	0	0.0	0	0.0
TRAVEL Subtotal		189	0.0	189	0.0	162	0.0	163	0.0

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\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR LICENSE RENEWAL Program Resources Total

NRR									
HQ		3,448	76.0	3,448	76.0	5,374	89.0	3,239	86.0
S/B Costs		9,076		9,602		10,973		10,581	
NRR HQ SB Subtotal:		12,524	76.0	13,050	76.0	16,347	89.0	13,820	86.0
NRR									
REG		0	5.0	0	5.0	0	6.0	0	5.0
S/B Costs		528		559		658		547	
NRR REG SB Subtotal:		528	5.0	559	5.0	658	6.0	547	5.0
NRR Subtotal:		13,052	81.0	13,609	81.0	17,005	95.0	14,367	91.0
REG I									
REG		0	0.0	0	0.0	2	0.0	3	0.0
S/B Costs		0		0		0		0	
REG I Subtotal:		0	0.0	0	0.0	2	0.0	3	0.0
REG II									
REG		45	0.0	45	0.0	16	0.0	16	0.0
S/B Costs		0		0		0		0	
REG III									
REG		0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs		0		0		0		0	

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	3,493	81.0	3,493	81.0	5,392	95.0	3,258	91.0
S/B TOTAL:	9,604		10,161		11,631		11,128	
PROGRAM RESOURCE TOTAL	\$13,097	81.0	\$13,654	81.0	\$17,023	95.0	\$14,386	91.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT
PROGRAM/ORG: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT

PLANNED ACCOMPLISHMENTS:

Baseline Inspections

NRR								
HQ	0	3.5	0	3.5	0	3.4	0	0.8
REG	0	272.9	0	272.9	0	280.9	0	273.3
Subtotal:	0	276.4	0	276.4	0	284.3	0	274.1

Supplemental/Reactive Inspections

NRR									
HQ	692	3.0	762	3.0	1,231	3.0	599	0.0	
REG	0	11.5	0	11.5	0	11.5	0	11.8	
Subtotal:	692	14.5	762	14.5	1,231	14.5	599	11.8	

Generic Safety Issue Inspections

NRR								
REG	0	3.4	0	3.4	0	3.4	0	3.4

Allegation Follow-up

NRR								
HQ	0	9.0	0	9.0	0	9.2	0	6.9
REG	0	26.6	0	26.6	0	26.6	0	23.9
Subtotal:	0	35.6	0	35.6	0	35.8	0	30.8

Reactor Performance Assessment

NRR								
HQ	0	1.4	0	1.4	0	1.5	254	8.4
REG	0	10.0	0	10.0	0	10.0	0	10.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal:	0	11.4	0	11.4	0	11.5	254	18.4
Reactor Oversight Process Dev. & Mgt.								
NRR								
HQ	1,355	23.3	1,355	23.3	0	25.1	900	27.0
REG	0	5.6	0	5.6	0	5.6	0	7.6
Subtotal:	1,355	28.9	1,355	28.9	0	30.7	900	34.6
Non-Power Reactor Operation and Decommissioning Inspections								
NRR								
HQ	0	2.8	0	2.8	0	2.8	100	2.9
State, Federal, and Tribal Liaison Activities								
SP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG	0	3.0	0	3.0	0	3.0	0	3.0
Subtotal:	0	4.0	0	4.0	0	4.0	0	4.0
General Information Technology								
NRR								
HQ	30	0.0	30	0.0	30	0.0	30	0.0
DIRECT RESOURCES								
NRR								
HQ	2,077	43.0	2,147	43.0	1,261	45.0	1,883	46.0
REG	0	330.0	0	330.0	0	338.0	0	330.0
Subtotal:	2,077	373.0	2,147	373.0	1,261	383.0	1,883	376.0
SP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG	0	3.0	0	3.0	0	3.0	0	3.0
Subtotal:	0	4.0	0	4.0	0	4.0	0	4.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
DIRECT RESOURCES Subtotal.	2,077	377.0	2,147	377.0	1,261	387.0	1,883	380.0
IT OVERHEAD								
NRR								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG I								
REG	0	4.0	0	4.0	0	4.0	0	4.0
REG II								
REG	0	6.0	0	6.0	0	6.0	0	6.0
REG III								
REG	0	8.0	0	8.0	0	8.0	0	5.0
REG IV								
REG	0	4.0	0	4.0	0	4.0	0	4.0
IT OVERHEAD Subtotal	0	23.0	0	23.0	0	23.0	0	20.0
SUPERVISORY OVERHEAD								
NRR								
HQ	0	9.0	0	9.0	0	11.0	0	9.0
REG I								
REG	0	19.0	0	19.0	0	19.0	0	18.0
REG II								
REG	0	20.0	0	20.0	0	20.0	0	20.0
REG III								
REG	0	17.0	0	17.0	0	18.0	0	18.0
REG IV								
REG	0	14.0	0	14.0	0	14.0	0	14.0
SUPERVISORY OVERHEAD Subtotal	0	79.0	0	79.0	0	82.0	0	79.0
NON-SUPERVISORY OVERHEAD								
NRR								

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	0	8.0	0	8.0	0	12.0	0	3.0
REG I								
REG	0	28.0	0	28.0	0	30.0	0	31.0
REG II								
REG	0	26.0	0	26.0	0	25.0	0	25.0
REG III								
REG	0	26.0	0	28.0	0	24.0	0	28.0
REG IV								
REG	0	26.0	0	26.0	0	25.0	0	25.0
NON-SUPERVISORY OVERHEAD Subtotal:	0	114.0	0	116.0	0	116.0	0	112.0
TRAVEL								
NRR								
HQ	284	0.0	284	0.0	389	0.0	339	0.0
REG I								
REG	1,250	0.0	1,250	0.0	1,250	0.0	1,250	0.0
REG II								
REG	1,015	0.0	1,155	0.0	1,249	0.0	1,249	0.0
REG III								
REG	917	0.0	1,150	0.0	912	0.0	907	0.0
REG IV								
REG	1,420	0.0	1,420	0.0	1,420	0.0	1,420	0.0
TRAVEL Subtotal:	4,886	0.0	5,259	0.0	5,220	0.0	5,165	0.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REACTOR INSPECTION AND PERFORMANCE ASSESSMENT Program/Org. Resources Total								
NRR								
HQ	2,361	61.0	2,431	61.0	1,650	69.0	2,222	59.0
S/B Costs	7,284		7,707		8,507		7,259	
NRR HQ SB Subtotal:	9,645	61.0	10,138	61.0	10,157	69.0	9,481	59.0
NRR								
REG	0	330.0	0	330.0	0	338.0	0	330.0
S/B Costs	34,858		36,874		37,052		36,101	
NRR REG SB Subtotal:	34,858	330.0	36,874	330.0	37,052	338.0	36,101	330.0
NRR Subtotal:	44,503	391.0	47,012	391.0	47,209	407.0	45,582	389.0
REG I								
REG	1,250	51.0	1,250	51.0	1,250	53.0	1,250	53.0
S/B Costs	5,388		5,699		5,810		5,798	
REG I Subtotal:	6,638	51.0	6,949	51.0	7,060	53.0	7,048	53.0
REG II								
REG	1,015	52.0	1,155	52.0	1,249	51.0	1,249	51.0
S/B Costs	5,493		5,810		5,591		5,579	
REG II Subtotal:	6,508	52.0	6,965	52.0	6,840	51.0	6,828	51.0
REG III								
REG	917	51.0	1,150	53.0	912	50.0	907	51.0
S/B Costs	5,387		5,923		5,481		5,579	
REG III Subtotal:	6,304	51.0	7,073	53.0	6,393	50.0	6,486	51.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	1,420	44.0	1,420	44.0	1,420	43.0	1,420	43.0
S/B Costs	4,648		4,916		4,714		4,705	
REG IV Subtotal:	6,068	44.0	6,336	44.0	6,134	43.0	6,125	43.0
SP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	116		123		120		120	
SP HQ SB Subtotal:	116	1.0	123	1.0	120	1.0	120	1.0
SP								
REG	0	3.0	0	3.0	0	3.0	0	3.0
S/B Costs	317		335		329		328	
SP REG SB Subtotal:	317	3.0	335	3.0	329	3.0	328	3.0
SP Subtotal:	433	4.0	458	4.0	449	4.0	448	4.0
RESOURCE TOTAL:	6,963	593.0	7,406	595.0	6,481	608.0	7,048	591.0
S/B TOTAL:	63,491		67,387		67,604		65,469	
PROGRAM/ORG TOTAL:	\$70,454	593.0	\$74,793	595.0	\$74,085	608.0	\$72,517	591.0

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR INSPECTION AND PERFORMANCE ASSESSMENT

DIRECT RESOURCES

NRR									
HQ		2,077	43.0	2,147	43.0	1,261	45.0	1,883	46.0
REG		0	330.0	0	330.0	0	338.0	0	330.0
Subtotal		2,077	373.0	2,147	373.0	1,261	383.0	1,883	376.0
SP									
HQ		0	1.0	0	1.0	0	1.0	0	1.0
REG		0	3.0	0	3.0	0	3.0	0	3.0
Subtotal		0	4.0	0	4.0	0	4.0	0	4.0
DIRECT RESOURCES Subtotal.		2,077	377.0	2,147	377.0	1,261	387.0	1,883	380.0

IT OVERHEAD

NRR									
HQ		0	1.0	0	1.0	0	1.0	0	1.0
Subtotal		0	1.0	0	1.0	0	1.0	0	1.0
REG I									
REG		0	4.0	0	4.0	0	4.0	0	4.0
REG II									
REG		0	6.0	0	6.0	0	6.0	0	6.0
REG III									
REG		0	8.0	0	8.0	0	8.0	0	5.0
REG IV									
REG		0	4.0	0	4.0	0	4.0	0	4.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
IT OVERHEAD Subtotal	0	23.0	0	23.0	0	23.0	0	20.0
SUPERVISORY OVERHEAD								
NRR								
HQ	0	9.0	0	9.0	0	11.0	0	9.0
Subtotal	0	9.0	0	9.0	0	11.0	0	9.0
REG I								
REG	0	19.0	0	19.0	0	19.0	0	18.0
REG II								
REG	0	20.0	0	20.0	0	20.0	0	20.0
REG III								
REG	0	17.0	0	17.0	0	18.0	0	18.0
REG IV								
REG	0	14.0	0	14.0	0	14.0	0	14.0
SUPERVISORY OVERHEAD Subtotal	0	79.0	0	79.0	0	82.0	0	79.0
NON-SUPERVISORY OVERHEAD								
NRR								
HQ	0	8.0	0	8.0	0	12.0	0	3.0
Subtotal	0	8.0	0	8.0	0	12.0	0	3.0
REG I								
REG	0	28.0	0	28.0	0	30.0	0	31.0
REG II								
REG	0	26.0	0	26.0	0	25.0	0	25.0
REG III								
REG	0	26.0	0	28.0	0	24.0	0	28.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV REG	0	26.0	0	26.0	0	25.0	0	25.0
NON-SUPERVISORY OVERHEAD Subtotal	0	114.0	0	116.0	0	116.0	0	112.0
TRAVEL								
NRR HQ	284	0.0	284	0.0	389	0.0	339	0.0
Subtotal	284	0.0	284	0.0	389	0.0	339	0.0
REG I REG	1,250	0.0	1,250	0.0	1,250	0.0	1,250	0.0
REG II REG	1,015	0.0	1,155	0.0	1,249	0.0	1,249	0.0
REG III REG	917	0.0	1,150	0.0	912	0.0	907	0.0
REG IV REG	1,420	0.0	1,420	0.0	1,420	0.0	1,420	0.0
TRAVEL Subtotal	4,886	0.0	5,259	0.0	5,220	0.0	5,165	0.0

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\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR INSPECTION AND PERFORMANCE ASSESSMENT Program Resources Total

NRR							
HQ	2,361	61.0	2,431	61.0	1,650	69.0	2,222 59.0
S/B Costs	7,284		7,707		8,507		7,259
NRR HQ SB Subtotal:	9,645	61.0	10,138	61.0	10,157	69.0	9,481 59.0
NRR							
REG	0	330.0	0	330.0	0	338.0	0 330.0
S/B Costs	34,858		36,874		37,052		36,101
NRR REG SB Subtotal:	34,858	330.0	36,874	330.0	37,052	338.0	36,101 330.0
NRR Subtotal:	44,503	391.0	47,012	391.0	47,209	407.0	45,582 389.0
REG I							
REG	1,250	51.0	1,250	51.0	1,250	53.0	1,250 53.0
S/B Costs	5,388		5,699		5,810		5,798
REG I Subtotal:	6,638	51.0	6,949	51.0	7,060	53.0	7,048 53.0
REG II							
REG	1,015	52.0	1,155	52.0	1,249	51.0	1,249 51.0
S/B Costs	5,493		5,810		5,591		5,579
REG II Subtotal:	6,508	52.0	6,965	52.0	6,840	51.0	6,828 51.0
REG III							
REG	917	51.0	1,150	53.0	912	50.0	907 51.0
S/B Costs	5,387		5,923		5,481		5,579
REG III Subtotal:	6,304	51.0	7,073	53.0	6,393	50.0	6,486 51.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	1,420	44.0	1,420	44.0	1,420	43.0	1,420	43.0
S/B Costs	4,648		4,916		4,714		4,705	
REG IV Subtotal:	6,068	44.0	6,336	44.0	6,134	43.0	6,125	43.0
SP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	116		123		120		120	
SP HQ SB Subtotal:	116	1.0	123	1.0	120	1.0	120	1.0
SP								
REG	0	3.0	0	3.0	0	3.0	0	3.0
S/B Costs	317		335		329		328	
SP REG SB Subtotal:	317	3.0	335	3.0	329	3.0	328	3.0
SP Subtotal:	433	4.0	458	4.0	449	4.0	448	4.0
RESOURCE TOTAL:	6,963	593.0	7,406	595.0	6,481	608.0	7,048	591.0
S/B TOTAL:	63,491		67,387		67,604		65,469	
PROGRAM RESOURCE TOTAL	\$70,454	593.0	\$74,793	595.0	\$74,085	608.0	\$72,517	591.0

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
STRATEGY: NUCLEAR REACTOR SAFETY									
PROGRAM: REACTOR NUCLEAR SECURITY AND INCIDENT RESPONSE									
PROGRAM/ORG: REACTOR NUCLEAR SECURITY AND INCIDENT RESPONSE									
PLANNED ACCOMPLISHMENTS:									
Event Readiness									
NSIR									
HQ		0	19.1	0	19.1	166	20.2	0	18.1
Event Response									
NSIR									
HQ		46	0.0	46	0.0	0	0.0	33	0.0
Coordination									
NSIR									
HQ		0	0.8	0	0.8	0	0.0	1,000	0.8
REG		0	7.0	0	7.0	0	7.0	0	7.0
Subtotal:		0	7.8	0	7.8	0	7.0	1,000	7.8
Incident Investigation									
NSIR									
HQ		0	0.1	0	0.1	10	0.5	0	0.1
General Information Technology									
NSIR									
HQ		2,680	0.0	2,685	0.0	3,070	2.3	2,105	0.0
DIRECT RESOURCES									
NSIR									
HQ		2,726	20.0	2,731	20.0	3,246	23.0	3,138	19.0
REG		0	7.0	0	7.0	0	7.0	0	7.0
Subtotal:		2,726	27.0	2,731	27.0	3,246	30.0	3,138	26.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
DIRECT RESOURCES Subtotal	2,726	27.0	2,731	27.0	3,246	30.0	3,138	26.0
IT OVERHEAD								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
SUPERVISORY OVERHEAD								
NSIR								
HQ	0	4.0	0	4.0	0	3.0	0	4.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV								
REG	0	0.0	0	0.0	0	0.0	0	0.0
SUPERVISORY OVERHEAD Subtotal	0	4.0	0	4.0	0	3.0	0	4.0
NON-SUPERVISORY OVERHEAD								
NSIR								
HQ	0	4.0	0	4.0	0	2.0	0	4.0
REG II								
REG	0	0.0	0	0.0	0	0.0	0	0.0
NON-SUPERVISORY OVERHEAD Subtotal	0	4.0	0	4.0	0	2.0	0	4.0
TRAVEL								
NSIR								
HQ	75	0.0	75	0.0	75	0.0	75	0.0
REG II								
REG	20	0.0	20	0.0	0	0.0	0	0.0
REG III								
REG	5	0.0	5	0.0	5	0.0	5	0.0
REG IV								

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	15	0.0	15	0.0	15	0.0	15	0.0
TRAVEL Subtotal:	115	0.0	115	0.0	95	0.0	95	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR NUCLEAR SECURITY AND INCIDENT RESPONSE Program/Org. Resources Total

NSIR									
HQ		2,801	28.0	2,806	28.0	3,321	28.0	3,213	27.0
S/B Costs		3,409		3,607		3,587		3,451	
NSIR									
REG		0	7.0	0	7.0	0	7.0	0	7.0
S/B Costs		739		782		767		766	
NSIR Subtotal:		6,949	35.0	7,195	35.0	7,675	35.0	7,430	34.0
REG II									
REG		20	0.0	20	0.0	0	0.0	0	0.0
S/B Costs		0		0		0		0	
REG II Subtotal:		20	0.0	20	0.0	0	0.0	0	0.0
REG III									
REG		5	0.0	5	0.0	5	0.0	5	0.0
S/B Costs		0		0		0		0	
REG III Subtotal:									
REG IV									
REG		15	0.0	15	0.0	15	0.0	15	0.0
S/B Costs		0		0		0		0	
REG IV Subtotal:		15	0.0	15	0.0	15	0.0	15	0.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	2,841	35.0	2,846	35.0	3,341	35.0	3,233	34.0
S/B TOTAL:	4,148		4,389		4,354		4,217	
PROGRAM/ORG TOTAL:	\$6,989	35.0	\$7,235	35.0	\$7,695	35.0	\$7,450	34.0

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
<hr/>									
STRATEGY:	NUCLEAR REACTOR SAFETY								
PROGRAM:	REACTOR NUCLEAR SECURITY AND INCIDENT RESPONSE								
DIRECT RESOURCES									
NSIR									
HQ									
		2,726	20.0	2,731	20.0	3,246	23.0	3,138	19.0
REG									
		0	7.0	0	7.0	0	7.0	0	7.0
DIRECT RESOURCES Subtotal		2,726	27.0	2,731	27.0	3,246	30.0	3,138	26.0
IT OVERHEAD									
NSIR									
HQ									
		0	0.0	0	0.0	0	0.0	0	0.0
SUPERVISORY OVERHEAD									
NSIR									
HQ									
		0	4.0	0	4.0	0	3.0	0	4.0
REG II									
REG									
		0	0.0	0	0.0	0	0.0	0	0.0
REG IV									
REG									
		0	0.0	0	0.0	0	0.0	0	0.0
SUPERVISORY OVERHEAD Subtotal		0	4.0	0	4.0	0	3.0	0	4.0
NON-SUPERVISORY OVERHEAD									
NSIR									
HQ									
		0	4.0	0	4.0	0	2.0	0	4.0
REG II									

AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Date Printed: 09/04/2002 6:27:57

Data as of: 08/29/02 10:30:00

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	0	0.0	0	0.0	0	0.0	0	0.0
NON-SUPERVISORY OVERHEAD Subtotal:	0	4.0	0	4.0	0	2.0	0	4.0
TRAVEL								
NSIR								
HQ	75	0.0	75	0.0	75	0.0	75	0.0
REG II								
REG	20	0.0	20	0.0	0	0.0	0	0.0
REG III								
REG	5	0.0	5	0.0	5	0.0	5	0.0
REG IV								
REG	15	0.0	15	0.0	15	0.0	15	0.0
TRAVEL Subtotal:	115	0.0	115	0.0	95	0.0	95	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR NUCLEAR SECURITY AND INCIDENT RESPONSE Program Resources Total

NSIR									
HQ	2,801	28.0	2,806	28.0	3,321	28.0	3,213	27.0	
S/B Costs	3,409		3,607		3,587		3,451		
NSIR									
REG	0	7.0	0	7.0	0	7.0	0	7.0	
S/B Costs	739		782		767		766		
NSIR Subtotal:	6,949	35.0	7,195	35.0	7,675	35.0	7,430	34.0	
REG II									
REG	20	0.0	20	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
REG II Subtotal:	20	0.0	20	0.0	0	0.0	0	0.0	
REG III									
REG	5	0.0	5	0.0	5	0.0	5	0.0	
S/B Costs	0		0		0		0		
REG IV									
REG	15	0.0	15	0.0	15	0.0	15	0.0	
S/B Costs	0		0		0		0		
REG IV Subtotal:	15	0.0	15	0.0	15	0.0	15	0.0	

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Date Printed: 09/04/2002 6:27:57
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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	2,841	35.0	2,846	35.0	3,341	35.0	3,233	34.0
S/B TOTAL:	4,148		4,389		4,354		4,217	
PROGRAM RESOURCE TOTAL	\$6,989	35.0	\$7,235	35.0	\$7,695	35.0	\$7,450	34.0

AGL CY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Date Printed: 09/04/2002 6:27:57
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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY.
PROGRAM: REACTOR TECHNICAL TRAINING
PROGRAM/ORG: REACTOR TECHNICAL TRAINING
PLANNED ACCOMPLISHMENTS:

TTC-Training and Development							
HR							
HQ	1,593	16.0	1,593	16.0	1,779	16.0	1,295 16.0
Interns/Employee Development							
HR							
HQ	0	5.0	0	5.0	0	13.0	0 13.0
REG III							
REG	0	2.0	0	0.0	0	2.0	0 2.0
Subtotal:	0	7.0	0	5.0	0	15.0	0 15.0
Information Technology - TTC Training							
HR							
HQ	357	3.0	357	3.0	645	3.0	476 3.0
REG II							
REG	0	0.0	0	0.0	0	0.0	0 0.0
Subtotal:	357	3.0	357	3.0	645	3.0	476 3.0
Rental of Space - TTC							
HR							
HQ	626	0.0	626	0.0	626	0.0	626 0.0
External Training							
NRR							
HQ	242	0.0	242	0.0	250	0.0	280 0.0
RES							
HQ	47	0.0	47	0.0	58	0.0	58 0.0
NSIR							
HQ	70	0.0	70	0.0	19	0.0	89 0.0

AGENCY

FY 2002 - 2006

RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Date Printed: 09/04/2002 6:27:57
Data as of: 08/29/02 10:30:00

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC									
	HQ	2	0.0	2	0.0	1	0.0	0	0.0
ASLBP									
	HQ	1	0.0	1	0.0	2	0.0	2	0.0
OE									
	HQ	3	0.0	3	0.0	4	0.0	4	0.0
OI									
	HQ	18	0.0	18	0.0	18	0.0	18	0.0
REG I									
	REG	102	0.0	102	0.0	90	0.0	53	0.0
REG II									
	REG	85	0.0	85	0.0	37	0.0	37	0.0
REG III									
	REG	85	0.0	85	0.0	100	0.0	100	0.0
REG IV									
	REG	56	0.0	56	0.0	56	0.0	68	0.0
Subtotal:		711	0.0	711	0.0	635	0.0	709	0.0
TTC - Other Administrative Services									
HR									
	HQ	310	0.0	310	0.0	310	0.0	310	0.0
REG II									
	REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:		310	0.0	310	0.0	310	0.0	310	0.0
Intern Training & Development									
NRR									
	HQ	250	12.0	250	12.0	500	15.0	500	22.0
	REG	0	0.0	0	0.0	0	0.0	0	3.0
RES									
	HQ	0	1.0	0	1.0	0	4.0	0	5.0
Subtotal:		250	13.0	250	13.0	500	19.0	500	30.0

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FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
DIRECT RESOURCES									
ASLBP									
HQ		1	0.0	1	0.0	2	0.0	2	0.0
HR									
HQ		2,886	24.0	2,886	24.0	3,360	32.0	2,707	32.0
NRR									
HQ		492	12.0	492	12.0	750	15.0	780	22.0
REG		0	0.0	0	0.0	0	0.0	0	3.0
Subtotal:		492	12.0	492	12.0	750	15.0	780	25.0
NSIR									
HQ		70	0.0	70	0.0	19	0.0	89	0.0
OE									
HQ		3	0.0	3	0.0	4	0.0	4	0.0
OGC									
HQ		2	0.0	2	0.0	1	0.0	0	0.0
OI									
HQ		18	0.0	18	0.0	18	0.0	18	0.0
REG I									
REG		102	0.0	102	0.0	90	0.0	53	0.0
REG II									
REG		85	0.0	85	0.0	37	0.0	37	0.0
REG III									
REG		85	2.0	85	0.0	100	2.0	100	2.0
REG IV									
REG		56	0.0	56	0.0	56	0.0	68	0.0
RES									
HQ		47	1.0	47	1.0	58	4.0	58	5.0
DIRECT RESOURCES Subtotal.		3,847	39.0	3,847	37.0	4,495	53.0	3,916	64.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPERVISORY OVERHEAD									
HR									
	HQ	0	3.0	0	3.0	0	3.0	0	3.0
NRR									
	HQ	0	1.0	0	1.0	0	1.0	0	0.0
SUPERVISORY OVERHEAD Subtotal:		0	4.0	0	4.0	0	4.0	0	3.0
NON-SUPERVISORY OVERHEAD									
HR									
	HQ	0	3.0	0	3.0	0	3.0	0	3.0
4	NRR								
	HQ	0	3.0	0	3.0	0	3.0	0	1.0
NON-SUPERVISORY OVERHEAD Subtotal:		0	6.0	0	6.0	0	6.0	0	4.0
TRAVEL									
HR									
	HQ	150	0.0	150	0.0	100	0.0	110	0.0
NRR									
	HQ	375	0.0	375	0.0	0	0.0	0	0.0
REG III									
	REG	118	0.0	0	0.0	118	0.0	118	0.0
RES									
	HQ	150	0.0	150	0.0	180	0.0	180	0.0
TRAVEL Subtotal:		793	0.0	675	0.0	398	0.0	408	0.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
<hr/>								
REACTOR TECHNICAL TRAINING Program/Org. Resources Total								
ASLBP								
HQ	1	0.0	1	0.0	2	0.0	2	0.0
S/B Costs	0		0		0		0	
ASLBP Subtotal:								
HR								
HQ	3,036	30.0	3,036	30.0	3,460	38.0	2,817	38.0
S/B Costs	2,922		3,091		3,992		3,982	
HR Subtotal:	5,958	30.0	6,127	30.0	7,452	38.0	6,799	38.0
NRR								
HQ	867	16.0	867	16.0	750	19.0	780	23.0
S/B Costs	1,910		2,021		2,342		2,830	
NRR HQ SB Subtotal:	2,777	16.0	2,888	16.0	3,092	19.0	3,610	23.0
NRR								
REG	0	0.0	0	0.0	0	0.0	0	3.0
S/B Costs	0		0		0		328	
NRR REG SB Subtotal:	0	0.0	0	0.0	0	0.0	328	3.0
NRR Subtotal:	2,777	16.0	2,888	16.0	3,092	19.0	3,938	26.0
NSIR								
HQ	70	0.0	70	0.0	19	0.0	89	0.0
S/B Costs	0		0		0		0	
NSIR Subtotal:								

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
<hr/>									
OE									
HQ		3	0.0	3	0.0	4	0.0	4	0.0
S/B Costs		0		0		0		0	
OE HQ SB Subtotal:		3	0.0	3	0.0	4	0.0	4	0.0
OE Subtotal:									
OGC									
HQ		2	0.0	2	0.0	1	0.0	0	0.0
S/B Costs		0		0		0		0	
OGC HQ SB Subtotal:		2	0.0	2	0.0	1	0.0	0	0.0
OGC Subtotal:									
OI									
HQ		18	0.0	18	0.0	18	0.0	18	0.0
S/B Costs		0		0		0		0	
OI Subtotal:									
REG I									
REG		102	0.0	102	0.0	90	0.0	53	0.0
S/B Costs		0		0		0		0	
REG I Subtotal:									
REG II									
REG		85	0.0	85	0.0	37	0.0	37	0.0
S/B Costs		0		0		0		0	
REG II Subtotal:									
REG III									
REG		203	2.0	85	0.0	218	2.0	218	2.0

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FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Date Printed: 09/04/2002 6:27:57
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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	211		0		219		219	
REG III Subtotal:	414	2.0	85	0.0	437	2.0	437	2.0
REG IV								
REG	56	0.0	56	0.0	56	0.0	68	0.0
S/B Costs	0		0		0		0	
REG IV Subtotal:								
RES								
HQ	197	1.0	197	1.0	238	4.0	238	5.0
S/B Costs	124		131		513		640	
RES Subtotal:	321	1.0	328	1.0	751	4.0	878	5.0
RESOURCE TOTAL:	4,640	49.0	4,522	47.0	4,893	63.0	4,324	71.0
S/B TOTAL:	5,167		5,243		7,066		7,999	
PROGRAM/ORG TOTAL:	\$9,807	49.0	\$9,765	47.0	\$11,959	63.0	\$12,323	71.0

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
<hr/>									
STRATEGY:	NUCLEAR REACTOR SAFETY								
PROGRAM:	REACTOR TECHNICAL TRAINING								
DIRECT RESOURCES									
ASLBP									
HQ		1	0.0	1	0.0	2	0 0	2	0 0
HR									
HQ		2,886	24.0	2,886	24.0	3,360	32.0	2,707	32.0
NRR									
HQ		492	12.0	492	12.0	750	15.0	780	22.0
REG		0	0.0	0	0.0	0	0.0	0	3.0
Subtotal		492	12.0	492	12.0	750	15.0	780	25.0
NSIR									
HQ		70	0.0	70	0.0	19	0.0	89	0.0
OE									
HQ		3	0.0	3	0.0	4	0.0	4	0.0
Subtotal		3	0.0	3	0.0	4	0.0	4	0.0
OGC									
HQ		2	0.0	2	0.0	1	0.0	0	0.0
Subtotal		2	0.0	2	0.0	1	0.0	0	0.0
OI									
HQ		18	0.0	18	0.0	18	0.0	18	0.0
REG I									
REG		102	0.0	102	0 0	90	0 0	53	0.0
REG II									
REG		85	0 0	85	0.0	37	0.0	37	0.0

AGE 'Y
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III									
REG		85	2.0	85	0.0	100	2.0	100	2.0
REG IV									
REG		56	0.0	56	0.0	56	0.0	68	0.0
RES									
HQ		47	1.0	47	1.0	58	4.0	58	5.0
DIRECT RESOURCES Subtotal.		3,847	39.0	3,847	37.0	4,495	53.0	3,916	64.0
SUPERVISORY OVERHEAD									
HR									
HQ		0	3.0	0	3.0	0	3.0	0	3.0
NRR									
HQ		0	1.0	0	1.0	0	1.0	0	0.0
Subtotal		0	1.0	0	1.0	0	1.0	0	0.0
SUPERVISORY OVERHEAD Subtotal.		0	4.0	0	4.0	0	4.0	0	3.0
NON-SUPERVISORY OVERHEAD									
HR									
HQ		0	3.0	0	3.0	0	3.0	0	3.0
NRR									
HQ		0	3.0	0	3.0	0	3.0	0	1.0
Subtotal		0	3.0	0	3.0	0	3.0	0	1.0
NON-SUPERVISORY OVERHEAD Subtotal.		0	6.0	0	6.0	0	6.0	0	4.0
TRAVEL									
HR									

AGE
FY 2002 - 2006
RESOURCE REPORT
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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ		150	0.0	150	0.0	100	0.0	110	0.0
NRR									
HQ		375	0.0	375	0.0	0	0.0	0	0.0
Subtotal		375	0.0	375	0.0	0	0.0	0	0.0
REG III									
REG		118	0.0	0	0.0	118	0.0	118	0.0
RES									
HQ		150	0.0	150	0.0	180	0.0	180	0.0
TRAVEL Subtotal		793	0.0	675	0.0	398	0.0	408	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR TECHNICAL TRAINING Program Resources Total

ASLBP									
HQ	1	0.0	1	0.0	2	0.0	2	0.0	
S/B Costs	0		0		0		0		
HR									
HQ	3,036	30.0	3,036	30.0	3,460	38.0	2,817	38.0	
S/B Costs	2,922		3,091		3,992		3,982		
HR Subtotal:	5,958	30.0	6,127	30.0	7,452	38.0	6,799	38.0	
NRR									
HQ	867	16.0	867	16.0	750	19.0	780	23.0	
S/B Costs	1,910		2,021		2,342		2,830		
NRR HQ SB Subtotal:	2,777	16.0	2,888	16.0	3,092	19.0	3,610	23.0	
NRR									
REG	0	0.0	0	0.0	0	0.0	0	3.0	
S/B Costs	0		0		0		328		
NRR REG SB Subtotal:	0	0.0	0	0.0	0	0.0	328	3.0	
NRR Subtotal:	2,777	16.0	2,888	16.0	3,092	19.0	3,938	26.0	
NSIR									
HQ	70	0.0	70	0.0	19	0.0	89	0.0	
S/B Costs	0		0		0		0		

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OE								
HQ	3	0.0	3	0.0	4	0.0	4	0.0
S/B Costs	0		0		0		0	
OE HQ SB Subtotal:	3	0.0	3	0.0	4	0.0	4	0.0
OGC								
HQ	2	0.0	2	0.0	1	0.0	0	0.0
S/B Costs	0		0		0		0	
OGC HQ SB Subtotal:	2	0.0	2	0.0	1	0.0	0	0.0
OI								
HQ	18	0.0	18	0.0	18	0.0	18	0.0
S/B Costs	0		0		0		0	
REG I								
REG	102	0.0	102	0.0	90	0.0	53	0.0
S/B Costs	0		0		0		0	
REG II								
REG	85	0.0	85	0.0	37	0.0	37	0.0
S/B Costs	0		0		0		0	
REG III								
REG	203	2.0	85	0.0	218	2.0	218	2.0

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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	211		0		219		219	
REG III Subtotal:	414	2.0	85	0.0	437	2.0	437	2.0
REG IV								
REG	56	0.0	56	0.0	56	0.0	68	0.0
S/B Costs	0		0		0		0	
RES								
HQ	197	1.0	197	1.0	238	4.0	238	5.0
S/B Costs	124		131		513		640	
RES Subtotal:	321	1.0	328	1.0	751	4.0	878	5.0
RESOURCE TOTAL:	4,640	49.0	4,522	47.0	4,893	63.0	4,324	71.0
S/B TOTAL:	5,167		5,243		7,066		7,999	
PROGRAM RESOURCE TOTAL	\$9,807	49.0	\$9,765	47.0	\$11,959	63.0	\$12,323	71.0

AGENCY
FY 2002 - 2006
RESOURCE REPORT
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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR ENFORCEMENT ACTIONS
PROGRAM/ORG: REACTOR ENFORCEMENT ACTIONS
PLANNED ACCOMPLISHMENTS:

Enforcement Actions									
OE									
HQ	19	6.0	19	6.0	2	6.0	2	6.0	
REG	0	6.0	0	6.0	0	6.0	0	6.0	
Subtotal:	19	12.0	19	12.0	2	12.0	2	12.0	

General Information Technology									
OE									
HQ	9	0.0	22	0.0	89	0.0	19	0.0	

DIRECT RESOURCES									
OE									
HQ	28	6.0	41	6.0	91	6.0	21	6.0	
REG	0	6.0	0	6.0	0	6.0	0	6.0	
Subtotal:	28	12.0	41	12.0	91	12.0	21	12.0	
DIRECT RESOURCES Subtotal.	28	12.0	41	12.0	91	12.0	21	12.0	

IT OVERHEAD									
OE									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	

SUPERVISORY OVERHEAD								
OE								
HQ	0	1.0	0	1.0	0	1.0	0	1.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG II								
REG	0	0.0	0	0 0	0	0.0	0	0.0
SUPERVISORY OVERHEAD Subtotal:	0	1.0	0	1.0	0	1.0	0	1.0
NON-SUPERVISORY OVERHEAD								
OE								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
REG II								
REG	0	0.0	0	0 0	0	0 0	0	0.0
NON-SUPERVISORY OVERHEAD Subtotal:	0	1.0	0	1.0	0	1.0	0	1.0
TRAVEL								
OE								
HQ	20	0.0	22	0 0	22	0.0	22	0.0
REG II								
REG	10	0.0	10	0 0	0	0.0	0	0.0
REG III								
REG	5	0.0	5	0 0	5	0.0	5	0.0
TRAVEL Subtotal:	35	0.0	37	0.0	27	0.0	27	0.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
<hr/>								
REACTOR ENFORCEMENT ACTIONS Program/Org. Resources Total								
OE								
HQ	48	9.0	63	9.0	113	9.0	43	9.0
S/B Costs	1,055		1,116		1,096		1,092	
OE HQ SB Subtotal:	1,103	9.0	1,179	9.0	1,209	9.0	1,135	9.0
OE								
REG	0	6.0	0	6.0	0	6.0	0	6.0
S/B Costs	634		670		658		656	
OE REG SB Subtotal:	634	6.0	670	6.0	658	6.0	656	6.0
OE Subtotal:	1,737	15.0	1,849	15.0	1,867	15.0	1,791	15.0
REG II								
REG	10	0.0	10	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
REG II Subtotal:	10	0.0	10	0.0	0	0.0	0	0.0
REG III								
REG	5	0.0	5	0.0	5	0.0	5	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:								
RESOURCE TOTAL:	63	15.0	78	15.0	118	15.0	48	15.0
S/B TOTAL:	1,689		1,786		1,754		1,748	
PROGRAM/ORG TOTAL:	\$1,752	15.0	\$1,864	15.0	\$1,872	15.0	\$1,796	15.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR ENFORCEMENT ACTIONS

DIRECT RESOURCES

OE									
HQ	28	6.0	41	6.0	91	6.0	21	6.0	
REG	0	6.0	0	6.0	0	6.0	0	6.0	
Subtotal	28	12.0	41	12.0	91	12.0	21	12.0	
DIRECT RESOURCES Subtotal	28	12.0	41	12.0	91	12.0	21	12.0	

IT OVERHEAD

OE								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0

SUPERVISORY OVERHEAD

OE									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0	
REG II									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
SUPERVISORY OVERHEAD Subtotal.	0	1.0	0	1.0	0	1.0	0	1.0	

NON-SUPERVISORY OVERHEAD

OE								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG II									
REG		0	0.0	0	0.0	0	0.0	0	0.0
NON-SUPERVISORY OVERHEAD Subtotal		0	1.0	0	1.0	0	1.0	0	1.0
TRAVEL									
OE									
HQ		20	0.0	22	0.0	22	0.0	22	0.0
Subtotal		20	0.0	22	0.0	22	0.0	22	0.0
REG II									
REG		10	0.0	10	0.0	0	0.0	0	0.0
REG III									
REG		5	0.0	5	0.0	5	0.0	5	0.0
TRAVEL Subtotal		35	0.0	37	0.0	27	0.0	27	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR ENFORCEMENT ACTIONS Program Resources Total

OE									
HQ	48	9.0	63	9.0	113	9.0	43	9.0	
S/B Costs	1,055		1,116		1,096		1,092		
OE HQ SB Subtotal:	1,103	9.0	1,179	9.0	1,209	9.0	1,135	9.0	
OE									
REG	0	6.0	0	6.0	0	6.0	0	6.0	
S/B Costs	634		670		658		656		
OE REG SB Subtotal:	634	6.0	670	6.0	658	6.0	656	6.0	
OE Subtotal:	1,737	15.0	1,849	15.0	1,867	15.0	1,791	15.0	
REG II									
REG	10	0.0	10	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
REG II Subtotal:	10	0.0	10	0.0	0	0.0	0	0.0	
REG III									
REG	5	0.0	5	0.0	5	0.0	5	0.0	
S/B Costs	0		0		0		0		
RESOURCE TOTAL:	63	15.0	78	15.0	118	15.0	48	15.0	
S/B TOTAL:	1,689		1,786		1,754		1,748		
PROGRAM RESOURCE TOTAL	\$1,752	15.0	\$1,864	15.0	\$1,872	15.0	\$1,796	15.0	

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR INVESTIGATIONS
PROGRAM/ORG: REACTOR INVESTIGATIONS
PLANNED ACCOMPLISHMENTS:

Investigations							
OI							
HQ	10	24.0	10	24.0	10	24.0	10 24.0
General Information Technology							
OI							
HQ	74	0.0	74	0.0	84	0.0	84 0.0
DIRECT RESOURCES							
OI							
HQ	84	24.0	84	24.0	94	24.0	94 24.0
IT OVERHEAD							
OI							
HQ	0	1.0	0	1.0	0	1.0	0 1.0
SUPERVISORY OVERHEAD							
OI							
HQ	0	4.0	0	4.0	0	4.0	0 4.0
NON-SUPERVISORY OVERHEAD							
OI							
HQ	0	2.0	0	2.0	0	2.0	0 2.0

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
<hr/>									
TRAVEL									
OI									
HQ		233	0.0	268	0.0	226	0.0	226	0.0
<hr/>									
REACTOR INVESTIGATIONS Program/Org. Resources Total									
OI									
HQ		317	31.0	352	31.0	320	31.0	320	31.0
S/B Costs		3,750		3,967		3,855		3,846	
OI Subtotal:		4,067	31.0	4,319	31.0	4,175	31.0	4,166	31.0
<hr/>									
RESOURCE TOTAL:		317	31.0	352	31.0	320	31.0	320	31.0
S/B TOTAL:		3,750		3,967		3,855		3,846	
PROGRAM/ORG TOTAL:		\$4,067	31.0	\$4,319	31.0	\$4,175	31.0	\$4,166	31.0

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
<hr/>									
STRATEGY:	NUCLEAR REACTOR SAFETY								
PROGRAM:	REACTOR INVESTIGATIONS								
DIRECT RESOURCES									
OI									
	HQ	84	24.0	84	24.0	94	24.0	94	24.0
IT OVERHEAD									
OI									
	HQ	0	1.0	0	1.0	0	1.0	0	1.0
SUPERVISORY OVERHEAD									
OI									
	HQ	0	4.0	0	4.0	0	4.0	0	4.0
NON-SUPERVISORY OVERHEAD									
OI									
	HQ	0	2.0	0	2.0	0	2.0	0	2.0
TRAVEL									
OI									
	HQ	233	0.0	268	0.0	226	0.0	226	0.0

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\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR INVESTIGATIONS Program Resources Total

OI									
HQ		317	31.0	352	31.0	320	31.0	320	31.0
S/B Costs		3,750		3,967		3,855		3,846	
OI Subtotal:		4,067	31.0	4,319	31.0	4,175	31.0	4,166	31.0
RESOURCE TOTAL:		317	31.0	352	31.0	320	31.0	320	31.0
S/B TOTAL:		3,750		3,967		3,855		3,846	
PROGRAM RESOURCE TOTAL		\$4,067	31.0	\$4,319	31.0	\$4,175	31.0	\$4,166	31.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR SAFETY RESEARCH
PROGRAM/ORG: REACTOR SAFETY RESEARCH

PLANNED ACCOMPLISHMENTS:

General Information Technology

RES									
HQ	570	0.0	570	0.0	600	0.0	600	0.0	

Integrity of Reactor Systems and Components

RES									
HQ	12,426	18.3	12,626	18.3	9,970	16.5	11,250	15.8	

Aging Related Effects on Systems and Components

RES									
HQ	1,247	4.2	1,247	4.2	1,740	4.2	1,670	4.1	

Safety Assessment of Digital Technologies

RES									
HQ	1,740	5.0	1,740	5.0	2,340	5.1	2,370	3.3	

Regulatory Infrastructure and Improvements Initiatives

RES									
HQ	1,467	17.7	1,467	17.7	1,375	17.7	1,839	18.5	

Assessment of Operations

RES									
HQ	3,502	5.9	3,502	5.9	4,083	5.6	4,063	4.2	

Probabilistic Risk Analyses and Applications

RES									
HQ	9,814	30.1	9,814	30.1	10,116	27.4	9,732	29.9	

Assessing and Maintaining Reactor and System Codes

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
RES									
HQ		5,652	14.2	5,652	14.2	7,546	17.1	7,715	16.2
Assessment of Health Effects									
RES									
HQ		980	1.6	980	1.6	600	1.4	650	1.0
Mixed Oxide Fuel									
RES									
HQ		840	2.0	840	2.0	1,100	2.0	1,100	2.0
DIRECT RESOURCES									
RES									
HQ		38,238	99.0	38,438	99.0	39,470	97.0	40,989	95.0
IT OVERHEAD									
RES									
HQ		0	1.0	0	1.0	0	1.0	0	2.0
SUPERVISORY OVERHEAD									
RES									
HQ		0	22.0	0	22.0	0	22.0	0	25.0
NON-SUPERVISORY OVERHEAD									
RES									
HQ		0	26.0	0	26.0	0	27.0	0	23.0
TRAVEL									
RES									
HQ		680	0.0	680	0.0	700	0.0	700	0.0

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\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR SAFETY RESEARCH Program/Org. Resources Total

RES								
HQ	38,918	148.0	39,118	148.0	40,170	147.0	41,689	145.0
S/B Costs	18,336		19,399		18,867		18,571	
RES Subtotal:	57,254	148.0	58,517	148.0	59,037	147.0	60,260	145.0
RESOURCE TOTAL:	38,918	148.0	39,118	148.0	40,170	147.0	41,689	145.0
S/B TOTAL:	18,336		19,399		18,867		18,571	
PROGRAM/ORG TOTAL:	\$57,254	148.0	\$58,517	148.0	\$59,037	147.0	\$60,260	145.0

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
STRATEGY: NUCLEAR REACTOR SAFETY									
PROGRAM: REACTOR SAFETY RESEARCH									
DIRECT RESOURCES									
RES									
HQ		38,238	99.0	38,438	99.0	39,470	97.0	40,989	95.0
IT OVERHEAD									
RES									
HQ		0	1.0	0	1.0	0	1.0	0	2.0
SUPERVISORY OVERHEAD									
RES									
HQ		0	22.0	0	22.0	0	22.0	0	25.0
NON-SUPERVISORY OVERHEAD									
RES									
HQ		0	26.0	0	26.0	0	27.0	0	23.0
TRAVEL									
RES									
HQ		680	0.0	680	0.0	700	0.0	700	0.0

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\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR SAFETY RESEARCH Program Resources Total

RES								
HQ	38,918	148.0	39,118	148.0	40,170	147.0	41,689	145.0
S/B Costs	18,336		19,399		18,867		18,571	
RES Subtotal:	57,254	148.0	58,517	148.0	59,037	147.0	60,260	145.0
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S/B TOTAL:	18,336		19,399		18,867		18,571	
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		\$	FTE	\$	FTE	\$	FTE	\$	FTE
STRATEGY: NUCLEAR REACTOR SAFETY									
PROGRAM: REACTOR LEGAL ADVICE									
PROGRAM/ORG: REACTOR LEGAL ADVICE									
PLANNED ACCOMPLISHMENTS:									
Legal Advice and Representation									
OGC									
HQ		23	15.0	23	15.0	0	18.0	55	18.0
DIRECT RESOURCES									
OGC									
HQ		23	15.0	23	15.0	0	18.0	55	18.0
SUPERVISORY OVERHEAD									
OGC									
HQ		0	2.0	0	2.0	0	2.0	0	2.0
NON-SUPERVISORY OVERHEAD									
OGC									
HQ		0	4.0	0	4.0	0	4.0	0	3.0
TRAVEL									
OGC									
HQ		37	0.0	55	0.0	45	0.0	35	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR LEGAL ADVICE Program/Org. Resources Total

OGC								
HQ	60	21.0	78	21.0	45	24.0	90	23.0
S/B Costs	2,432		2,572		2,849		2,724	
OGC HQ SB Subtotal:	2,492	21.0	2,650	21.0	2,894	24.0	2,814	23.0
OGC Subtotal:	2,492	21.0	2,650	21.0	2,894	24.0	2,814	23.0
RESOURCE TOTAL:	60	21.0	78	21.0	45	24.0	90	23.0
S/B TOTAL:	2,432		2,572		2,849		2,724	
PROGRAM/ORG TOTAL:	\$2,492	21.0	\$2,650	21.0	\$2,894	24.0	\$2,814	23.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR LEGAL ADVICE

DIRECT RESOURCES

OGC							
HQ	23	15.0	23	15.0	0	18.0	55 18.0
Subtotal	23	15.0	23	15.0	0	18.0	55 18.0

SUPERVISORY OVERHEAD

OGC							
HQ	0	2.0	0	2.0	0	2.0	0 2.0
Subtotal	0	2.0	0	2.0	0	2.0	0 2.0

NON-SUPERVISORY OVERHEAD

OGC							
HQ	0	4.0	0	4.0	0	4.0	0 3.0
Subtotal	0	4.0	0	4.0	0	4.0	0 3.0

TRAVEL

OGC							
HQ	37	0.0	55	0.0	45	0.0	35 0.0
Subtotal	37	0.0	55	0.0	45	0.0	35 0.0

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\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR LEGAL ADVICE Program Resources Total

OGC							
HQ	60	21.0	78	21.0	45	24.0	90 23.0
S/B Costs	2,432		2,572		2,849		2,724
OGC HQ SB Subtotal:	2,492	21.0	2,650	21.0	2,894	24.0	2,814 23.0
OGC Subtotal:	2,492	21.0	2,650	21.0	2,894	24.0	2,814 23.0
RESOURCE TOTAL:	60	21.0	78	21.0	45	24.0	90 23.0
\$/B TOTAL:	2,432		2,572		2,849		2,724
PROGRAM RESOURCE TOTAL	\$2,492	21.0	\$2,650	21.0	\$2,894	24.0	\$2,814 23.0

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		\$	FTE	\$	FTE	\$	FTE	\$	FTE
<hr/>									
STRATEGY:	NUCLEAR REACTOR SAFETY								
PROGRAM:	REACTOR ADJUDICATION								
PROGRAM/ORG:	REACTOR ADJUDICATION								
PLANNED ACCOMPLISHMENTS:									
Adjudicatory Reviews									
ASLBP									
HQ		316	4.0	316	4.0	320	5.0	313	5.0
DIRECT RESOURCES									
ASLBP									
HQ		316	4.0	316	4.0	320	5.0	313	5.0
IT OVERHEAD									
ASLBP									
HQ		0	1.0	0	1.0	0	1.0	0	1.0
SUPERVISORY OVERHEAD									
ASLBP									
HQ		0	1.0	0	1.0	0	1.0	0	1.0
NON-SUPERVISORY OVERHEAD									
ASLBP									
HQ		0	1.0	0	1.0	0	1.0	0	1.0
TRAVEL									
ASLBP									
HQ		51	0.0	51	0.0	46	0.0	15	0.0

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\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR ADJUDICATION Program/Org. Resources Total

ASLBP								
HQ	367	7.0	367	7.0	366	8.0	328	8.0
S/B Costs	861		910		1,015		1,014	
ASLBP Subtotal:	1,228	7.0	1,277	7.0	1,381	8.0	1,342	8.0
RESOURCE TOTAL:	367	7.0	367	7.0	366	8.0	328	8.0
S/B TOTAL:	861		910		1,015		1,014	
PROGRAM/ORG TOTAL:	\$1,228	7.0	\$1,277	7.0	\$1,381	8.0	\$1,342	8.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: REACTOR ADJUDICATION

DIRECT RESOURCES

ASLBP HQ	316	4.0	316	4.0	320	5.0	313	5.0
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IT OVERHEAD

ASLBP HQ	0	1.0	0	1.0	0	1.0	0	1.0
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SUPERVISORY OVERHEAD

ASLBP HQ	0	1.0	0	1.0	0	1.0	0	1.0
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NON-SUPERVISORY OVERHEAD

ASLBP HQ	0	1.0	0	1.0	0	1.0	0	1.0
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TRAVEL

ASLBP HQ	51	0.0	51	0.0	46	0.0	15	0.0
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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR ADJUDICATION Program Resources Total

ASLBP									
HQ	367	7.0	367	7.0	366	8.0	328	8.0	
S/B Costs	861		910		1,015		1,014		
ASLBP Subtotal:	1,228	7.0	1,277	7.0	1,381	8.0	1,342	8.0	
RESOURCE TOTAL:	367	7.0	367	7.0	366	8.0	328	8.0	
S/B TOTAL:	861		910		1,015		1,014		
PROGRAM RESOURCE TOTAL	\$1,228	7.0	\$1,277	7.0	\$1,381	8.0	\$1,342	8.0	

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate		
\$	FTE	\$	FTE	\$	FTE	\$	FTE	!

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: NEW REACTOR LICENSING
PROGRAM/ORG: NEW REACTOR LICENSING
PLANNED ACCOMPLISHMENTS:

Early Site Permits

NRR								
HQ	646	0.4	646	0.4	1,682	6.6	1,025	5.9
REG	0	0.0	0	0.0	0	0.0	0	0.7

Subtotal: 646 0.4 646 0.4 1,682 6.6 1,025 6.6

4 Design Certification

NRR								
HQ	0	8.4	0	8.4	359	7.9	219	9.6
REG	0	0.0	0	0.0	0	0.0	0	0.0

RES								
HQ	644	2.5	644	2.5	1,050	1.0	1,000	1.3

Subtotal: 644 10.9 644 10.9 1,409 8.9 1,219 10.9

Pre-Application Reviews

NRR								
HQ	0	6.5	0	6.5	0	1.9	0	6.4
REG	0	0.0	0	0.0	0	0.0	0	0.0

RES								
HQ	80	2.0	80	2.0	650	2.0	300	1.4

NMSS								
HQ	0	1.0	0	1.0	0	1.0	0	1.0

Subtotal: 80 9.5 80 9.5 650 4.9 300 8.8

Regulatory Infrastructure

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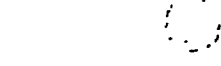
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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
NRR									
	HQ	0	5.7	0	5.7	4,359	34.6	2,555	27.1
	REG	0	0.0	0	0.0	0	1.0	0	5.3
RES									
	HQ	3,952	5.5	3,952	5.5	6,175	13.0	5,075	11.3
Subtotal:		3,952	11.2	3,952	11.2	10,534	48.6	7,630	43.7
Combined Licenses									
NRR									
	HQ	0	0.0	0	0.0	0	0.0	0	0.0
	REG	0	0.0	0	0.0	0	0.0	0	0.0
RES									
	HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:		0	0.0	0	0.0	0	0.0	0	0.0
New Reactor Licensing Independent Advice									
ACRS/ACNW									
	HQ	0	0.0	0	0.0	0	0.0	0	0.0
Legal Advice and Representation									
OGC									
	HQ	0	2.0	0	2.0	0	3.0	0	1.0
Construction Inspection									
OGC									
	HQ	0	0.0	0	0.0	0	0.0	0	0.0
S&B Adjustment									
NRR									
	HQ	-17	0.0	-288	0.0	238	0.0	0	0.0
DIRECT RESOURCES									
ACRS/ACNW									
	HQ	0	0.0	0	0.0	0	0.0	0	0.0

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
NMSS									
	HQ	0	1.0	0	1.0	0	1.0	0	1.0
NRR									
	HQ	629	21.0	358	21.0	6,638	51.0	3,799	49.0
	REG	0	0.0	0	0.0	0	1.0	0	6.0
Subtotal:		629	21.0	358	21.0	6,638	52.0	3,799	55.0
OGC									
	HQ	0	2.0	0	2.0	0	3.0	0	1.0
RES									
	HQ	4,676	10.0	4,676	10.0	7,875	16.0	6,375	14.0
4	DIRECT RESOURCES Subtotal:	5,305	34.0	5,034	34.0	14,513	72.0	10,174	71.0
SUPERVISORY OVERHEAD									
NRR									
	HQ	0	1.0	0	1.0	0	6.0	0	9.0
RES									
	HQ	0	0.0	0	0.0	0	0.0	0	0.0
SUPERVISORY OVERHEAD Subtotal		0	1.0	0	1.0	0	6.0	0	9.0
NON-SUPERVISORY OVERHEAD									
NRR									
	HQ	0	3.0	0	3.0	0	4.0	0	4.0
RES									
	HQ	0	1.0	0	1.0	0	1.0	0	1.0
NON-SUPERVISORY OVERHEAD Subtotal:		0	4.0	0	4.0	0	5.0	0	5.0
TRAVEL									
NRR									
	HQ	0	0.0	0	0.0	0	0.0	135	0.0



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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OGC								
HQ	0	0.0	0	0.0	0	0.0	5	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	5	0.0
TRAVEL Subtotal	0	0.0	0	0.0	0	0.0	145	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

NEW REACTOR LICENSING Program/Org. Resources Total

ACRS/ACNW								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
ACRS/ACNW Subtotal:								
NMSS								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	115		121		119		119	
NMSS HQ SB Subtotal:	115	1.0	121	1.0	119	1.0	119	1.0
NMSS Subtotal:								
NRR								
HQ	629	25.0	358	25.0	6,638	61.0	3,934	62.0
S/B Costs	2,985		3,158		7,521		7,627	
NRR HQ SB Subtotal:	3,614	25.0	3,516	25.0	14,159	61.0	11,561	62.0
NRR								
REG	0	0.0	0	0.0	0	1.0	0	6.0
S/B Costs	0		0		110		657	
NRR REG SB Subtotal:	0	0.0	0	0.0	110	1.0	657	6.0
NRR Subtotal:	3,614	25.0	3,516	25.0	14,269	62.0	12,218	68.0
OGC								
HQ	0	2.0	0	2.0	0	3.0	5	1.0
S/B Costs	232		245		356		118	
OGC HQ SB Subtotal:	232	2.0	245	2.0	356	3.0	123	1.0
OGC Subtotal:	232	2.0	245	2.0	356	3.0	123	1.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III								
REG	0	0.0	0	0.0	0	0.0	5	0.0
S/B Costs	0		0		0		0	
REG III Subtotal:								
RES								
HQ	4,676	11.0	4,676	11.0	7,875	17.0	6,375	15.0
S/B Costs	1,363		1,442		2,181		1,920	
RES Subtotal:	6,039	11.0	6,118	11.0	10,056	17.0	8,295	15.0
⁴ RESOURCE TOTAL:	5,305	39.0	5,034	39.0	14,513	83.0	10,319	85.0
S/B TOTAL:	4,695		4,966		10,287		10,441	
PROGRAM/ORG TOTAL:	\$10,000	39.0	\$10,000	39.0	\$24,800	83.0	\$20,760	85.0

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
STRATEGY: NUCLEAR REACTOR SAFETY									
PROGRAM: NEW REACTOR LICENSING									
DIRECT RESOURCES									
ACRS/ACNW									
HQ		0	0.0	0	0.0	0	0.0	0	0.0
NMSS									
HQ		0	1.0	0	1.0	0	1.0	0	1.0
Subtotal		0	1.0	0	1.0	0	1.0	0	1.0
NRR									
HQ		629	21.0	358	21.0	6,638	51.0	3,799	49.0
REG		0	0.0	0	0.0	0	1.0	0	6.0
Subtotal		629	21.0	358	21.0	6,638	52.0	3,799	55.0
OGC									
HQ		0	2.0	0	2.0	0	3.0	0	1.0
Subtotal		0	2.0	0	2.0	0	3.0	0	1.0
RES									
HQ		4,676	10.0	4,676	10.0	7,875	16.0	6,375	14.0
DIRECT RESOURCES Subtotal		5,305	34.0	5,034	34.0	14,513	72.0	10,174	71.0
SUPERVISORY OVERHEAD									
NRR									
HQ		0	1.0	0	1.0	0	6.0	0	9.0
Subtotal		0	1.0	0	1.0	0	6.0	0	9.0
RES									
HQ		0	0.0	0	0.0	0	0.0	0	0.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPERVISORY OVERHEAD Subtotal:	0	1.0	0	1.0	0	6.0	0	9.0
NON-SUPERVISORY OVERHEAD								
NRR								
HQ	0	3.0	0	3.0	0	4.0	0	4.0
Subtotal	0	3.0	0	3.0	0	4.0	0	4.0
RES								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
NON-SUPERVISORY OVERHEAD Subtotal	0	4.0	0	4.0	0	5.0	0	5.0
TRAVEL								
NRR								
HQ	0	0.0	0	0.0	0	0.0	135	0.0
Subtotal	0	0.0	0	0.0	0	0.0	135	0.0
OGC								
HQ	0	0.0	0	0.0	0	0.0	5	0.0
Subtotal	0	0.0	0	0.0	0	0.0	5	0.0
REG III								
REG	0	0.0	0	0.0	0	0.0	5	0.0
TRAVEL Subtotal	0	0.0	0	0.0	0	0.0	145	0.0

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

NEW REACTOR LICENSING Program Resources Total

ACRS/ACNW								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
S/B Costs	0		0		0		0	
NMSS								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	115		121		119		119	
NMSS HQ SB Subtotal:	115	1.0	121	1.0	119	1.0	119	1.0
NRR								
HQ	629	25.0	358	25.0	6,638	61.0	3,934	62.0
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NRR HQ SB Subtotal:	3,614	25.0	3,516	25.0	14,159	61.0	11,561	62.0
NRR								
REG	0	0.0	0	0.0	0	1.0	0	6.0
S/B Costs	0		0		110		657	
NRR REG SB Subtotal:	0	0.0	0	0.0	110	1.0	657	6.0
NRR Subtotal:	3,614	25.0	3,516	25.0	14,269	62.0	12,218	68.0
OGC								
HQ	0	2.0	0	2.0	0	3.0	5	1.0
S/B Costs	232		245		356		118	
OGC HQ SB Subtotal:	232	2.0	245	2.0	356	3.0	123	1.0
OGC Subtotal:	232	2.0	245	2.0	356	3.0	123	1.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III								
REG	0	0.0	0	0.0	0	0.0	5	0.0
S/B Costs	0		0		0		0	
RES								
HQ	4,676	11.0	4,676	11.0	7,875	17.0	6,375	15.0
S/B Costs	1,363		1,442		2,181		1,920	
RES Subtotal:	6,039	11.0	6,118	11.0	10,056	17.0	8,295	15.0
RESOURCE TOTAL:	5,305	39.0	5,034	39.0	14,513	83.0	10,319	85.0
S/B TOTAL:	4,695		4,966		10,287		10,441	
PROGRAM RESOURCE TOTAL	\$10,000	39.0	\$10,000	39.0	\$24,800	83.0	\$20,760	85.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: SUPPLEMENTAL - HOMELAND SECURITY (REACTOR)
PROGRAM/ORG: REACTOR HOMELAND SECURITY - SUPPLEMENTAL
PLANNED ACCOMPLISHMENTS:

Intergovernmental Coordination									
NRR									
HQ		0	0.0	0	0.0	0	0.0	0	0.0
Safeguards and Security Implementation									
NRR									
HQ		2,585	2.0	2,585	2.0	0	0.0	0	0.0
RES									
HQ		9,650	4.0	9,650	4.0	0	0.0	0	0.0
OGC									
HQ		0	1.0	0	1.0	0	0.0	0	0.0
Subtotal:		12,235	7.0	12,235	7.0	0	0.0	0	0.0
Infrastructure and Incident Response									
NRR									
HQ		0	0.0	0	0.0	0	0.0	0	0.0
General Information Technology									
NSIR									
HQ		50	0.0	50	0.0	0	0.0	0	0.0
Threat									
NSIR									
HQ		350	8.0	350	8.0	0	0.0	0	0.0
Vulnerability Assessments									
NSIR									
HQ		1,645	2.0	1,645	2.0	0	0.0	0	0.0

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
NSIR									
	REG	0	6.0	0	6.0	0	0.0	0	0.0
Subtotal:		1,645	8.0	1,645	8.0	0	0.0	0	0.0
Regulatory Improvements									
NSIR									
	HQ	3,551	24.0	3,551	24.0	0	0.0	0	0.0
NRC Infrastructure Improvements									
NSIR									
	HQ	496	6.0	496	6.0	0	0.0	0	0.0
Reactor Contingency									
NRR									
	HQ	21	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES									
NRR									
	HQ	2,606	2.0	2,585	2.0	0	0.0	0	0.0
NSIR									
	HQ	6,092	40.0	6,092	40.0	0	0.0	0	0.0
	REG	0	6.0	0	6.0	0	0.0	0	0.0
Subtotal:		6,092	46.0	6,092	46.0	0	0.0	0	0.0
OGC									
	HQ	0	1.0	0	1.0	0	0.0	0	0.0
RES									
	HQ	9,650	4.0	9,650	4.0	0	0.0	0	0.0
DIRECT RESOURCES Subtotal		18,348	53.0	18,327	53.0	0	0.0	0	0.0
IT OVERHEAD									
NSIR									
	HQ	0	0.0	0	0.0	0	0.0	0	0.0

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		\$	FTE	\$	FTE	\$	FTE	\$	FTE
SUPERVISORY OVERHEAD									
NSIR									
HQ		0	6.0	0	6.0	0	0.0	0	0.0
NON-SUPERVISORY OVERHEAD									
NSIR									
HQ		0	4.0	0	4.0	0	0.0	0	0.0
TRAVEL									
NRR									
HQ		0	0.0	0	0.0	0	0.0	0	0.0
NSIR									
HQ		100	0.0	100	0.0	0	0.0	0	0.0
TRAVEL Subtotal		100	0.0	100	0.0	0	0.0	0	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR HOMELAND SECURITY - SUPPLEMENTAL Program/Org. Resources Total.

NRR							
HQ	2,606	2.0	2,585	2.0	0	0.0	0 0.0
S/B Costs	239		253		0		0
NRR HQ SB Subtotal:	2,845	2.0	2,838	2.0	0	0.0	0 0.0
NRR Subtotal:	2,845	2.0	2,838	2.0	0	0.0	0 0.0
NSIR							
HQ	6,192	50.0	6,192	50.0	0	0.0	0 0.0
S/B Costs	6,090		6,442		0		0
NSIR							
REG	0	6.0	0	6.0	0	0.0	0 0.0
S/B Costs	634		670		0		0
NSIR Subtotal:	12,916	56.0	13,304	56.0	0	0.0	0 0.0
OGC							
HQ	0	1.0	0	1.0	0	0.0	0 0.0
S/B Costs	116		122		0		0
OGC HQ SB Subtotal:	116	1.0	122	1.0	0	0.0	0 0.0
OGC Subtotal:							
RES							
HQ	9,650	4.0	9,650	4.0	0	0.0	0 0.0
S/B Costs	496		524		0		0
RES Subtotal:							

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	18,448	63.0	18,427	63.0	0	0.0	0	0.0
S/B TOTAL:	7,575		8,011		0		0	
PROGRAM/ORG TOTAL:	\$26,023	63.0	\$26,438	63.0	\$0	0.0	\$0	0.0

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FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: SUPPLEMENTAL - HOMELAND SECURITY (REACTOR)

DIRECT RESOURCES

NRR									
HQ		2,606	2.0	2,585	2.0	0	0.0	0	0.0
Subtotal		2,606	2.0	2,585	2.0	0	0.0	0	0.0
NSIR									
HQ		6,092	40.0	6,092	40.0	0	0.0	0	0.0
REG		0	6.0	0	6.0	0	0.0	0	0.0
OGC									
HQ		0	1.0	0	1.0	0	0.0	0	0.0
Subtotal		0	1.0	0	1.0	0	0.0	0	0.0
RES									
HQ		9,650	4.0	9,650	4.0	0	0.0	0	0.0
DIRECT RESOURCES Subtotal		18,348	53.0	18,327	53.0	0	0.0	0	0.0

IT OVERHEAD

NSIR									
HQ		0	0.0	0	0.0	0	0.0	0	0.0

SUPERVISORY OVERHEAD

NSIR									
HQ		0	6.0	0	6.0	0	0.0	0	0.0

NON-SUPERVISORY OVERHEAD

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
NSIR	HQ	0	4.0	0	4.0	0	0.0	0	0.0
TRAVEL									
NRR	HQ	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal		0	0.0	0	0.0	0	0.0	0	0.0
NSIR	HQ	100	0.0	100	0.0	0	0.0	0	0.0
TRAVEL Subtotal		100	0.0	100	0.0	0	0.0	0	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

SUPPLEMENTAL - HOMELAND SECURITY (REACTOR) Program Resources Total.

NRR							
HQ	2,606	2.0	2,585	2.0	0	0.0	0 0.0
S/B Costs	239		253		0		0
NRR HQ SB Subtotal:	2,845	2.0	2,838	2.0	0	0.0	0 0.0
NRR Subtotal:	2,845	2.0	2,838	2.0	0	0.0	0 0.0
NSIR							
HQ	6,192	50.0	6,192	50.0	0	0.0	0 0.0
S/B Costs	6,090		6,442		0		0
NSIR							
REG	0	6.0	0	6.0	0	0.0	0 0.0
S/B Costs	634		670		0		0
NSIR Subtotal:	12,916	56.0	13,304	56.0	0	0.0	0 0.0
OGC							
HQ	0	1.0	0	1.0	0	0.0	0 0.0
S/B Costs	116		122		0		0
OGC HQ SB Subtotal:	116	1.0	122	1.0	0	0.0	0 0.0
RES							
HQ	9,650	4.0	9,650	4.0	0	0.0	0 0.0
S/B Costs	496		524		0		0

AGE 2Y
FY 2002 - 2006
RESOURCE REPORT
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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
RESOURCE TOTAL:	18,448	63.0	18,427	63.0	0	0.0	0	0.0
S/B TOTAL:	7,575		8,011		0		0	
PROGRAM RESOURCE TOTAL	\$26,023	63.0	\$26,438	63.0	\$0	0.0	\$0	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: GENERAL FUND - HOMELAND SECURITY (REACTOR)
PROGRAM/ORG: REACTOR HOMELAND SECURITY - GENERAL FUND
PLANNED ACCOMPLISHMENTS:

S&B Adjustment							
NRR							
HQ	0	0.0	0	0.0	-72	0.0	0 0.0
Threat							
NSIR							
HQ	0	0.0	0	0.0	0	0.0	200 9.0
Vulnerability Assessments							
NSIR							
HQ	0	0.0	0	0.0	0	0.0	648 2.0
REG	0	0.0	0	0.0	0	0.0	0 6.0
Subtotal:	0	0.0	0	0.0	0	0.0	648 8.0
Regulatory Improvements							
NSIR							
HQ	0	0.0	0	0.0	0	0.0	772 24.0
NRC Infrastructure Improvements							
NSIR							
HQ	0	0.0	0	0.0	0	0.0	352 6.0
Intergovernmental Coordination & Stakeholders Communications							
NRR							
HQ	0	0.0	0	0.0	0	0.6	0 0.1
Safeguards and Security Implementation							
NRR							
HQ	0	0.0	0	0.0	4,230	7.4	974 5.5

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
NRR									
	REG	0	0.0	0	0.0	0	0.0	0	0.0
RES									
	HQ	0	0.0	0	0.0	5,100	4.0	5,100	4.0
OGC									
	HQ	0	0.0	0	0.0	0	1.0	0	1.0
Subtotal:		0	0.0	0	0.0	9,330	12.4	6,074	10.5
Rulemaking									
	NRR								
	HQ	0	0.0	0	0.0	0	0.0	0	0.0
General Information Technology									
	NSIR								
	HQ	0	0.0	0	0.0	0	0.0	50	0.0
External Training									
	NRR								
	HQ	0	0.0	0	0.0	0	0.0	0	0.0
Reactor Contingency									
	NRR								
	HQ	0	0.0	0	0.0	4,609	0.0	12	0.0
Infrastructure and Incident Response									
	NRR								
	HQ	0	0.0	0	0.0	0	0.0	0	0.4
DIRECT RESOURCES									
NRR									
	HQ	0	0.0	0	0.0	8,767	8.0	986	6.0
	REG	0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:		0	0.0	0	0.0	8,767	8.0	986	6.0
	NSIR								
	HQ	0	0.0	0	0.0	0	0.0	2,022	41.0

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG	0	0.0	0	0.0	0	0.0	0	6.0
Subtotal:	0	0.0	0	0.0	0	0.0	2,022	47.0
OGC								
HQ	0	0.0	0	0.0	0	1.0	0	1.0
RES								
HQ	0	0.0	0	0.0	5,100	4.0	5,100	4.0
DIRECT RESOURCES Subtotal:	0	0.0	0	0.0	13,867	13.0	8,108	58.0
IT OVERHEAD								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
SUPERVISORY OVERHEAD								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	7.0
NON-SUPERVISORY OVERHEAD								
NSIR								
HQ	0	0.0	0	0.0	0	0.0	0	11.0
TRAVEL								
NRR								
HQ	0	0.0	0	0.0	0	0.0	0	0.0
NSIR								
HQ	0	0.0	0	0.0	0	0.0	232	0.0
TRAVEL Subtotal	0	0.0	0	0.0	0	0.0	232	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

REACTOR HOMELAND SECURITY - GENERAL FUND Program/Org. Resources Total

NRR							
HQ	0	0.0	0	0.0	8,767	8.0	986 6.0
S/B Costs	0		0		986		738
NRR HQ SB Subtotal:	0	0.0	0	0.0	9,753	8.0	1,724 6.0
NRR							
REG	0	0.0	0	0.0	0	0.0	0 0.0
S/B Costs	0		0		0		0
NRR REG SB Subtotal:	0	0.0	0	0.0	0	0.0	0 0.0
NRR Subtotal:	0	0.0	0	0.0	9,753	8.0	1,724 6.0
NSIR							
HQ	0	0.0	0	0.0	0	0.0	2,254 59.0
S/B Costs	0		0		0		7,543
NSIR							
REG	0	0.0	0	0.0	0	0.0	0 6.0
S/B Costs	0		0		0		656
NSIR Subtotal:	0	0.0	0	0.0	0	0.0	10,453 65.0
OGC							
HQ	0	0.0	0	0.0	0	1.0	0 1.0
S/B Costs	0		0		119		118
OGC HQ SB Subtotal:	0	0.0	0	0.0	119	1.0	118 1.0
OGC Subtotal:							
RES							
HQ	0	0.0	0	0.0	5,100	4.0	5,100 4.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	0		0		513		512	
RES Subtotal:								
RESOURCE TOTAL:	0	0.0	0	0.0	13,867	13.0	8,340	76.0
S/B TOTAL:	0		0		1,618		9,567	
PROGRAM/ORG TOTAL:	\$0	0.0	\$0	0.0	\$15,485	13.0	\$17,907	76.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR REACTOR SAFETY
PROGRAM: GENERAL FUND - HOMELAND SECURITY (REACTOR)

DIRECT RESOURCES

NRR									
HQ	0	0.0	0	0.0	8,767	8.0	986	6.0	
REG	0	0.0	0	0.0	0	0.0	0	0.0	
Subtotal	0	0.0	0	0.0	8,767	8.0	986	6.0	
NSIR									
HQ	0	0.0	0	0.0	0	0.0	2,022	41.0	
REG	0	0.0	0	0.0	0	0.0	0	6.0	
OGC									
HQ	0	0.0	0	0.0	0	1.0	0	1.0	
Subtotal	0	0.0	0	0.0	0	1.0	0	1.0	
RES									
HQ	0	0.0	0	0.0	5,100	4.0	5,100	4.0	
DIRECT RESOURCES Subtotal.	0	0.0	0	0.0	13,867	13.0	8,108	58.0	

IT OVERHEAD

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	

SUPERVISORY OVERHEAD

NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	7.0	

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
NON-SUPERVISORY OVERHEAD									
NSIR									
HQ		0	0.0	0	0.0	0	0.0	0	11.0
TRAVEL									
NRR									
HQ		0	0.0	0	0.0	0	0.0	0	0.0
Subtotal		0	0.0	0	0.0	0	0.0	0	0.0
NSIR									
HQ		0	0.0	0	0.0	0	0.0	232	0.0
TRAVEL Subtotal		0	0.0	0	0.0	0	0.0	232	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

GENERAL FUND - HOMELAND SECURITY (REACTOR) Program Resources Total

NRR							
HQ	0	0.0	0	0.0	8,767	8.0	986 6.0
S/B Costs	0		0		986		738
NRR HQ SB Subtotal:	0	0.0	0	0.0	9,753	8.0	1,724 6.0
NRR							
REG	0	0.0	0	0.0	0	0.0	0 0.0
S/B Costs	0		0		0		0
NRR REG SB Subtotal:	0	0.0	0	0.0	0	0.0	0 0.0
NRR Subtotal:	0	0.0	0	0.0	9,753	8.0	1,724 6.0
NSIR							
HQ	0	0.0	0	0.0	0	0.0	2,254 59.0
S/B Costs	0		0		0		7,543
NSIR							
REG	0	0.0	0	0.0	0	0.0	0 6.0
S/B Costs	0		0		0		656
NSIR Subtotal:	0	0.0	0	0.0	0	0.0	10,453 65.0
OGC							
HQ	0	0.0	0	0.0	0	1.0	0 1.0
S/B Costs	0		0		119		118
OGC HQ SB Subtotal:	0	0.0	0	0.0	119	1.0	118 1.0
RES							
HQ	0	0.0	0	0.0	5,100	4.0	5,100 4.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
S/B Costs	0		0		513		512	
RESOURCE TOTAL:	0	0.0	0	0.0	13,867	13.0	8,340	76.0
S/B TOTAL:	0		0		1,618		9,567	
PROGRAM RESOURCE TOTAL	\$0	0.0	\$0	0.0	\$15,485	13.0	\$17,907	76.0

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
STRATEGY: NUCLEAR REACTOR SAFETY									
DIRECT RESOURCES									
ACRS/ACNW									
HQ		0	0.0	0	0.0	0	0.0	0	0.0
ASLBP									
HQ		317	4.0	317	4.0	322	5.0	315	5.0
HR									
HQ		2,886	24.0	2,886	24.0	3,360	32.0	2,707	32.0
NMSS									
HQ		0	1.0	0	1.0	0	1.0	0	1.0
Subtotal		0	1.0	0	1.0	0	1.0	0	1.0
NRR									
HQ		14,810	410.0	14,988	410.0	30,471	453.0	18,847	446.0
REG		0	364.0	0	364.0	0	375.0	0	377.0
Subtotal		14,810	774.0	14,988	774.0	30,471	828.0	18,847	823.0
NSIR									
HQ		8,888	60.0	8,893	60.0	3,265	23.0	5,249	60.0
REG		0	13.0	0	13.0	0	7.0	0	13.0
OE									
HQ		31	6.0	44	6.0	95	6.0	25	6.0
REG		0	6.0	0	6.0	0	6.0	0	6.0
Subtotal		31	12.0	44	12.0	95	12.0	25	12.0
OGC									
HQ		25	18.0	25	18.0	1	22.0	55	20.0
Subtotal		25	18.0	25	18.0	1	22.0	55	20.0

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
OI									
	HQ	102	24.0	102	24.0	112	24.0	112	24.0
REG I									
	REG	102	0.0	102	0.0	90	0.0	53	0.0
REG II									
	REG	85	0.0	85	0.0	37	0.0	37	0.0
REG III									
	REG	85	2.0	85	0.0	100	2.0	100	2.0
REG IV									
	REG	56	0.0	56	0.0	56	0.0	68	0.0
RES									
	HQ	52,611	114.0	52,811	114.0	52,503	121.0	52,522	118.0
SP									
	HQ	0	1.0	0	1.0	0	1.0	0	1.0
	REG	0	3.0	0	3.0	0	3.0	0	3.0
Subtotal		0	4.0	0	4.0	0	4.0	0	4.0
DIRECT RESOURCES Subtotal		79,998	1,050.0	80,394	1,048.0	90,412	1,081.0	80,090	1,114.0
IT OVERHEAD									
ASLBP									
	HQ	0	1.0	0	1.0	0	1.0	0	1.0
NRR									
	HQ	0	4.0	0	4.0	0	4.0	0	4.0
Subtotal		0	4.0	0	4.0	0	4.0	0	4.0
NSIR									

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ		0	0.0	0	0.0	0	0.0	0	0.0
OE									
HQ		0	1.0	0	1.0	0	1.0	0	1.0
Subtotal		0	1.0	0	1.0	0	1.0	0	1.0
OI									
HQ		0	1.0	0	1.0	0	1.0	0	1.0
REG I									
REG		0	4.0	0	4.0	0	4.0	0	4.0
REG II									
REG		0	6.0	0	6.0	0	6.0	0	6.0
REG III									
REG		0	8.0	0	8.0	0	8.0	0	5.0
REG IV									
REG		0	4.0	0	4.0	0	4.0	0	4.0
RES									
HQ		0	1.0	0	1.0	0	1.0	0	2.0
IT OVERHEAD Subtotal		0	30.0	0	30.0	0	30.0	0	28.0
SUPERVISORY OVERHEAD									
ASLBP									
HQ		0	1.0	0	1.0	0	1.0	0	1.0
HR									
HQ		0	3.0	0	3.0	0	3.0	0	3.0
NRR									
HQ		0	63.0	0	63.0	0	65.0	0	69.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal	0	63.0	0	63.0	0	65.0	0	69.0
NSIR								
HQ	0	10.0	0	10.0	0	3.0	0	11.0
OE								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
Subtotal	0	1.0	0	1.0	0	1.0	0	1.0
OGC								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
Subtotal	0	2.0	0	2.0	0	2.0	0	2.0
OI								
HQ	0	4.0	0	4.0	0	4.0	0	4.0
REG I								
REG	0	20.0	0	20.0	0	20.0	0	19.0
REG II								
REG	0	21.0	0	21.0	0	21.0	0	21.0
REG III								
REG	0	18.0	0	18.0	0	19.0	0	19.0
REG IV								
REG	0	15.0	0	15.0	0	15.0	0	15.0
RES								
HQ	0	22.0	0	22.0	0	22.0	0	25.0
SUPERVISORY OVERHEAD Subtotal	0	180.0	0	180.0	0	176.0	0	190.0
NON-SUPERVISORY OVERHEAD								
ASLBP								

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ		0	1.0	0	1.0	0	1.0	0	1.0
HR									
HQ		0	3.0	0	3.0	0	3.0	0	3.0
NRR									
HQ		0	80.0	0	80.0	0	87.0	0	72.0
Subtotal		0	80.0	0	80.0	0	87.0	0	72.0
NSIR									
HQ		0	8.0	0	8.0	0	2.0	0	15.0
OE									
HQ		0	1.0	0	1.0	0	1.0	0	1.0
Subtotal		0	1.0	0	1.0	0	1.0	0	1.0
OGC									
HQ		0	4.0	0	4.0	0	4.0	0	3.0
Subtotal		0	4.0	0	4.0	0	4.0	0	3.0
OI									
HQ		0	2.0	0	2.0	0	2.0	0	2.0
REG I									
REG		0	29.0	0	29.0	0	31.0	0	32.0
REG II									
REG		0	27.0	0	27.0	0	26.0	0	26.0
REG III									
REG		0	26.0	0	28.0	0	24.0	0	28.0
REG IV									
REG		0	28.0	0	28.0	0	27.0	0	27.0
RES									

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ		0	27.0	0	27.0	0	28.0	0	24.0
NON-SUPERVISORY OVERHEAD Subtotal:		0	236.0	0	238.0	0	236.0	0	234.0
TRAVEL									
ASLBP									
HQ		51	0.0	51	0.0	46	0.0	15	0.0
HR									
HQ		150	0.0	150	0.0	100	0.0	110	0.0
NRR									
HQ		1,738	0.0	1,738	0.0	1,668	0.0	1,618	0.0
Subtotal		1,738	0.0	1,738	0.0	1,668	0.0	1,618	0.0
NSIR									
HQ		175	0.0	175	0.0	75	0.0	307	0.0
OE									
HQ		20	0.0	22	0.0	22	0.0	22	0.0
Subtotal		20	0.0	22	0.0	22	0.0	22	0.0
OGC									
HQ		37	0.0	55	0.0	45	0.0	40	0.0
Subtotal		37	0.0	55	0.0	45	0.0	40	0.0
OI									
HQ		233	0.0	268	0.0	226	0.0	226	0.0
REG I									
REG		1,307	0.0	1,307	0.0	1,309	0.0	1,371	0.0
REG II									
REG		1,290	0.0	1,430	0.0	1,380	0.0	1,380	0.0

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III								
REG	1,125	0.0	1,275	0.0	1,125	0.0	1,125	0.0
REG IV								
REG	1,525	0.0	1,525	0.0	1,525	0.0	1,525	0.0
RES								
HQ	830	0.0	830	0.0	880	0.0	880	0.0
TRAVEL Subtotal	8,481	0.0	8,826	0.0	8,401	0.0	8,619	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

NUCLEAR REACTOR SAFETY Strategy Resources Total

ACRS/ACNW									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
ASLBP									
HQ	368	7.0	368	7.0	368	8.0	330	8.0	
S/B Costs	861		910		1,015		1,014		
ASLBP Subtotal:	1,229	7.0	1,278	7.0	1,383	8.0	1,344	8.0	
HR									
HQ	3,036	30.0	3,036	30.0	3,460	38.0	2,817	38.0	
S/B Costs	2,922		3,091		3,992		3,982		
HR Subtotal:	5,958	30.0	6,127	30.0	7,452	38.0	6,799	38.0	
NMSS									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	
S/B Costs	115		121		119		119		
NMSS HQ SB Subtotal:	115	1.0	121	1.0	119	1.0	119	1.0	
NRR									
HQ	16,548	557.0	16,726	557.0	32,139	609.0	20,465	591.0	
S/B Costs	66,518		70,371		75,085		72,714		
NRR HQ SB Subtotal:	83,066	557.0	87,097	557.0	107,224	609.0	93,179	591.0	
NRR									
REG	0	364.0	0	364.0	0	375.0	0	377.0	
S/B Costs	38,449		40,673		41,108		41,243		

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Date Printed: 09/04/2002 6:27:57
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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
NRR REG SB Subtotal:	38,449	364.0	40,673	364.0	41,108	375.0	41,243	377.0
NRR Subtotal:	121,515	921.0	127,770	921.0	148,332	984.0	134,422	968.0
NSIR								
HQ	9,063	78.0	9,068	78.0	3,340	28.0	5,556	86.0
S/B Costs	9,499		10,049		3,587		10,994	
NSIR								
REG	0	13.0	0	13.0	0	7.0	0	13.0
S/B Costs	1,373		1,452		767		1,422	
NSIR Subtotal:	19,935	91.0	20,569	91.0	7,694	35.0	17,972	99.0
OE								
HQ	51	9.0	66	9.0	117	9.0	47	9.0
S/B Costs	1,055		1,116		1,096		1,092	
OE HQ SB Subtotal:	1,106	9.0	1,182	9.0	1,213	9.0	1,139	9.0
OE								
REG	0	6.0	0	6.0	0	6.0	0	6.0
S/B Costs	634		670		658		656	
OE REG SB Subtotal:	634	6.0	670	6.0	658	6.0	656	6.0
OE Subtotal:	1,740	15.0	1,852	15.0	1,871	15.0	1,795	15.0
OGC								
HQ	62	24.0	80	24.0	46	28.0	95	25.0
S/B Costs	2,780		2,939		3,324		2,960	
OGC HQ SB Subtotal:	2,842	24.0	3,019	24.0	3,370	28.0	3,055	25.0
OGC Subtotal:	2,842	24.0	3,019	24.0	3,370	28.0	3,055	25.0
OI								
HQ	335	31.0	370	31.0	338	31.0	338	31.0
S/B Costs	3,750		3,967		3,855		3,846	

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
OI Subtotal:	4,085	31.0	4,337	31.0	4,193	31.0	4,184	31.0
REG I								
REG	1,409	53.0	1,409	53.0	1,399	55.0	1,424	55.0
S/B Costs	5,600		5,923		6,030		6,016	
REG I Subtotal:	7,009	53.0	7,332	53.0	7,429	55.0	7,440	55.0
REG II								
REG	1,375	54.0	1,515	54.0	1,417	53.0	1,417	53.0
S/B Costs	5,705		6,034		5,811		5,797	
REG II Subtotal:	7,080	54.0	7,549	54.0	7,228	53.0	7,214	53.0
REG III								
REG	1,210	54.0	1,360	54.0	1,225	53.0	1,225	54.0
S/B Costs	5,704		6,035		5,810		5,907	
REG III Subtotal:	6,914	54.0	7,395	54.0	7,035	53.0	7,132	54.0
REG IV								
REG	1,581	47.0	1,581	47.0	1,581	46.0	1,593	46.0
S/B Costs	4,965		5,251		5,043		5,033	
REG IV Subtotal:	6,546	47.0	6,832	47.0	6,624	46.0	6,626	46.0
RES								
HQ	53,441	164.0	53,641	164.0	53,383	172.0	53,402	169.0
S/B Costs	20,319		21,496		22,074		21,643	
RES Subtotal:	73,760	164.0	75,137	164.0	75,457	172.0	75,045	169.0
SP								
HQ	0	1.0	0	1.0	0	1.0	0	1.0
S/B Costs	116		123		120		120	
SP HQ SB Subtotal:	116	1.0	123	1.0	120	1.0	120	1.0

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FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
SP								
REG	0	3.0	0	3.0	0	3.0	0	3.0
S/B Costs	317		335		329		328	
SP REG SB Subtotal:	317	3.0	335	3.0	329	3.0	328	3.0
SP Subtotal:	433	4.0	458	4.0	449	4.0	448	4.0
RESOURCE TOTAL:	88,479	1,496.0	89,220	1,496.0	98,813	1,523.0	88,709	1,566.0
S/B TOTAL:	170,682		180,556		179,823		184,886	
STRATEGY TOTAL:	259,161	1,496.0	269,776	1,496.0	278,636	1,523.0	273,595	1,566.0

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FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Date Printed: 09/04/2002 6:27:57
Data as of: 08/29/02 10:30:00

FY 2002 Enacted	FY 2002 Current	FY 2003 President's Budget	FY 2003 Estimate
\$ FTE	\$ FTE	\$ FTE	\$ FTE

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR MATERIALS SAFETY
PROGRAM: FUEL FACILITIES LICENSING AND INSPECTION
PROGRAM/ORG: FUEL FACILITIES LICENSING AND INSPECTION
PLANNED ACCOMPLISHMENTS:

Fuel Facilities Licensing							
NMSS							
HQ	541	15.0	541	15.0	2,020	21.1	520 16.4
REG	0	0.0	0	0.0	0	0.0	0 0.3
Subtotal:	541	15.0	541	15.0	2,020	21.1	520 16.7
4 Fuel Facilities Inspection							
NMSS							
HQ	6	7.5	6	7.5	0	7.5	0 7.0
REG	0	8.8	0	8.8	0	8.3	0 8.3
Subtotal:	6	16.3	6	16.3	0	15.8	0 15.3
Uranium Recovery Licensing							
NMSS							
HQ	111	8.4	111	8.4	30	6.8	30 6.0
Uranium Recovery Inspection							
NMSS							
HQ	0	0.7	0	0.7	0	0.6	0 0.4
REG	0	1.8	0	1.8	0	1.6	0 1.6
Subtotal:	0	2.5	0	2.5	0	2.2	0 2.0
Enrichment Licensing and Certification							
NMSS							
HQ	0	4.7	0	4.7	0	6.4	268 12.8
REG	0	0.0	0	0.0	0	0.0	0 0.3

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RESOURCE REPORT

Report: CC-01 (Dollars in Thousands, Staff Years in Full-Time Equivalents) Date Printed: 09/04/2002 6:27:57
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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal:	0	4.7	0	4.7	0	6.4	268	13.1
Enrichment Inspection								
NMSS								
HQ	0	2.0	0	2.0	0	2.0	0	2.0
REG	0	4.5	0	4.5	0	4.5	0	3.0
Subtotal:	0	6.5	0	6.5	0	6.5	0	5.0
Mixed-Oxide Fuel Fabrication								
NMSS								
HQ	100	8.7	100	8.7	100	10.6	300	5.4
REG	0	1.9	0	1.9	0	3.6	0	1.5
Subtotal:	100	10.6	100	10.6	100	14.2	300	6.9
Threat Assessment								
NMSS								
HQ	40	0.0	40	0.0	60	5.0	0	0.0
Fuel Cycle & Reactor Facility Support								
ADM								
HQ	0	0.0	0	0.0	0	2.0	0	0.0
General Information Technology								
NMSS								
HQ	14	0.0	14	0.0	165	0.0	143	0.0
DIRECT RESOURCES								
ADM								
HQ	0	0.0	0	0.0	0	2.0	0	0.0
NMSS								
HQ	812	47.0	812	47.0	2,375	60.0	1,261	50.0
REG	0	17.0	0	17.0	0	18.0	0	15.0

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RESOURCE REPORT

(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Subtotal:	812	64.0	812	64.0	2,375	78.0	1,261	65.0
DIRECT RESOURCES Subtotal:	812	64.0	812	64.0	2,375	80.0	1,261	65.0
IT OVERHEAD								
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
SUPERVISORY OVERHEAD								
NMSS								
HQ	0	10.0	0	10.0	0	10.0	0	10.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	2.0	0	2.0	0	2.0	0	2.0
REG III								
REG	0	1.0	0	1.0	0	1.0	0	1.0
REG IV								
REG	0	1.0	0	1.0	0	1.0	0	1.0
SUPERVISORY OVERHEAD Subtotal	0	14.0	0	14.0	0	14.0	0	14.0
NON-SUPERVISORY OVERHEAD								
NMSS								
HQ	0	14.0	0	14.0	0	14.0	0	14.0
REG I								
REG	0	0.0	0	0.0	0	0.0	0	0.0
REG II								
REG	0	3.0	0	3.0	0	3.0	0	3.0
REG III								
REG	0	1.0	0	1.0	0	1.0	0	1.0

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FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Date Printed: 09/04/2002 6:27:57
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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV REG	0	0.0	0	0.0	0	0.0	0	0.0
NON-SUPERVISORY OVERHEAD Subtotal.	0	18.0	0	18.0	0	18.0	0	18.0
TRAVEL								
ADM HQ	7	0.0	7	0.0	10	0.0	0	0.0
NMSS HQ	404	0.0	404	0.0	360	0.0	313	0.0
REG I REG	3	0.0	3	0.0	3	0.0	0	0.0
REG II REG	50	0.0	143	0.0	103	0.0	103	0.0
REG III REG	70	0.0	70	0.0	75	0.0	75	0.0
REG IV REG	9	0.0	9	0.0	9	0.0	9	0.0
TRAVEL Subtotal.	543	0.0	636	0.0	560	0.0	500	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

FUEL FACILITIES LICENSING AND INSPECTION Program/Org. Resources Total

ADM									
HQ	7	0.0	7	0.0	10	2.0	0	0.0	
S/B Costs	0		0		191		0		
ADM Subtotal:	7	0.0	7	0.0	201	2.0	0	0.0	
NMSS									
HQ	1,216	71.0	1,216	71.0	2,735	84.0	1,574	74.0	
S/B Costs	8,150		8,621		9,991		8,783		
NMSS HQ SB Subtotal:	9,366	71.0	9,837	71.0	12,726	84.0	10,357	74.0	
NMSS									
REG	0	17.0	0	17.0	0	18.0	0	15.0	
S/B Costs	1,796		1,899		1,973		1,641		
NMSS REG SB Subtotal:	1,796	17.0	1,899	17.0	1,973	18.0	1,641	15.0	
NMSS Subtotal:	11,162	88.0	11,736	88.0	14,699	102.0	11,998	89.0	
REG I									
REG	3	0.0	3	0.0	3	0.0	0	0.0	
S/B Costs	0		0		0		0		
REG I Subtotal:	3	0.0	3	0.0	3	0.0	0	0.0	
REG II									
REG	50	5.0	143	5.0	103	5.0	103	5.0	
S/B Costs	528		558		548		547		
REG II Subtotal:	578	5.0	701	5.0	651	5.0	650	5.0	

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars In Thousands, Staff Years In Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III								
REG	70	2.0	70	2.0	75	2.0	75	2.0
S/B Costs	212		224		220		218	
REG III Subtotal:	282	2.0	294	2.0	295	2.0	293	2.0
REG IV								
REG	9	1.0	9	1.0	9	1.0	9	1.0
S/B Costs	106		112		110		109	
REG IV Subtotal:	115	1.0	121	1.0	119	1.0	118	1.0
4 RESOURCE TOTAL:	1,355	96.0	1,448	96.0	2,935	112.0	1,761	97.0
S/B TOTAL:	10,792		11,414		13,033		11,298	
PROGRAM/ORG TOTAL:	\$12,147	96.0	\$12,862	96.0	\$15,968	112.0	\$13,059	97.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR MATERIALS SAFETY
PROGRAM: FUEL FACILITIES LICENSING AND INSPECTION

DIRECT RESOURCES

ADM									
HQ	0	0.0	0	0.0	0	2.0	0	0.0	
NMSS									
HQ	812	47.0	812	47.0	2,375	60.0	1,261	50.0	
REG	0	17.0	0	17.0	0	18.0	0	15.0	
Subtotal	812	64.0	812	64.0	2,375	78.0	1,261	65.0	
DIRECT RESOURCES Subtotal	812	64.0	812	64.0	2,375	80.0	1,261	65.0	

IT OVERHEAD

REG I									
REG	0	0.0	0	0.0	0	0.0	0	0.0	

SUPERVISORY OVERHEAD

NMSS									
HQ	0	10.0	0	10.0	0	10.0	0	10.0	
Subtotal	0	10.0	0	10.0	0	10.0	0	10.0	
REG I									
REG	0	0.0	0	0.0	0	0.0	0	0.0	
REG II									
REG	0	2.0	0	2.0	0	2.0	0	2.0	
REG III									
REG	0	1.0	0	1.0	0	1.0	0	1.0	

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV									
REG		0	1.0	0	1.0	0	1.0	0	1.0
SUPERVISORY OVERHEAD Subtotal:		0	14.0	0	14.0	0	14.0	0	14.0
NON-SUPERVISORY OVERHEAD									
NMSS									
HQ		0	14.0	0	14.0	0	14.0	0	14.0
Subtotal		0	14.0	0	14.0	0	14.0	0	14.0
REG I									
REG		0	0.0	0	0.0	0	0.0	0	0.0
REG II									
REG		0	3.0	0	3.0	0	3.0	0	3.0
REG III									
REG		0	1.0	0	1.0	0	1.0	0	1.0
REG IV									
REG		0	0.0	0	0.0	0	0.0	0	0.0
NON-SUPERVISORY OVERHEAD Subtotal:		0	18.0	0	18.0	0	18.0	0	18.0
TRAVEL									
ADM									
HQ		7	0.0	7	0.0	10	0.0	0	0.0
NMSS									
HQ		404	0.0	404	0.0	360	0.0	313	0.0
Subtotal		404	0.0	404	0.0	360	0.0	313	0.0
REG I									
REG		3	0.0	3	0.0	3	0.0	0	0.0

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG II									
REG		50	0.0	143	0.0	103	0.0	103	0.0
REG III									
REG		70	0.0	70	0.0	75	0.0	75	0.0
REG IV									
REG		9	0.0	9	0.0	9	0.0	9	0.0
TRAVEL Subtotal		543	0.0	636	0.0	560	0.0	500	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

FUEL FACILITIES LICENSING AND INSPECTION Program Resources Total

ADM									
HQ	7	0.0	7	0.0	10	2.0	0	0.0	
S/B Costs	0		0		191		0		
ADM Subtotal:	7	0.0	7	0.0	201	2.0	0	0.0	
NMSS									
HQ	1,216	71.0	1,216	71.0	2,735	84.0	1,574	74.0	
S/B Costs	8,150		8,621		9,991		8,783		
NMSS HQ SB Subtotal:	9,366	71.0	9,837	71.0	12,726	84.0	10,357	74.0	
NMSS									
REG	0	17.0	0	17.0	0	18.0	0	15.0	
S/B Costs	1,796		1,899		1,973		1,641		
NMSS REG SB Subtotal:	1,796	17.0	1,899	17.0	1,973	18.0	1,641	15.0	
NMSS Subtotal:	11,162	88.0	11,736	88.0	14,699	102.0	11,998	89.0	
REG I									
REG	3	0.0	3	0.0	3	0.0	0	0.0	
S/B Costs	0		0		0		0		
REG I Subtotal:	3	0.0	3	0.0	3	0.0	0	0.0	
REG II									
REG	50	5.0	143	5.0	103	5.0	103	5.0	
S/B Costs	528		558		548		547		
REG II Subtotal:	578	5.0	701	5.0	651	5.0	650	5.0	

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III								
REG	70	2.0	70	2.0	75	2.0	75	2.0
S/B Costs	212		224		220		218	
REG III Subtotal:	282	2.0	294	2.0	295	2.0	293	2.0
REG IV								
REG	9	1.0	9	1.0	9	1.0	9	1.0
S/B Costs	106		112		110		109	
REG IV Subtotal:	115	1.0	121	1.0	119	1.0	118	1.0
⁴ RESOURCE TOTAL:	1,355	96.0	1,448	96.0	2,935	112.0	1,761	97.0
S/B TOTAL:	10,792		11,414		13,033		11,298	
PROGRAM RESOURCE TOTAL	\$12,147	96.0	\$12,862	96.0	\$15,968	112.0	\$13,059	97.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR MATERIALS SAFETY
PROGRAM: NUCLEAR MATERIALS USERS LICENSING AND INSPECTION
PROGRAM/ORG: NUCLEAR MATERIALS USERS LICENSING AND INSPECTION
PLANNED ACCOMPLISHMENTS:

Materials Licensing							
NMSS							
HQ	1,700	16.6	1,700	16.6	1,000	14.0	500 10.6
REG	0	22.0	0	22.0	0	20.0	0 21.3
Subtotal:	1,700	38.6	1,700	38.6	1,000	34.0	500 31.9
Materials Inspections							
NMSS							
HQ	606	3.3	606	3.3	606	3.3	806 3.3
REG	0	28.2	0	28.2	0	26.3	0 22.3
Subtotal:	606	31.5	606	31.5	606	29.6	806 25.6
Materials Rulemaking							
NMSS							
HQ	1,417	22.6	1,417	22.6	1,650	22.2	1,370 23.0
REG	0	1.2	0	1.2	0	1.2	0 1.2
Subtotal:	1,417	23.8	1,417	23.8	1,650	23.4	1,370 24.2
Event Evaluation							
NMSS							
HQ	601	4.1	601	4.1	416	4.1	625 4.9
REG	0	1.6	0	1.6	0	1.6	0 0.8
Subtotal:	601	5.7	601	5.7	416	5.7	625 5.7
Incident Response							

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
NMSS									
HQ		0	2.3	0	2.3	480	2.3	225	2.1
REG		0	5.2	0	5.2	0	5.1	0	5.2
Subtotal:		0	7.5	0	7.5	480	7.4	225	7.3
Allegations									
NMSS									
HQ		0	2.1	0	2.1	0	2.1	0	2.1
REG		0	11.8	0	11.8	0	11.8	0	11.2
Subtotal:		0	13.9	0	13.9	0	13.9	0	13.3
Information Technology-Materials									
NMSS									
HQ		668	0.0	668	0.0	1,657	0.0	2,207	1.0
General Information Technology									
NMSS									
HQ		876	0.0	876	0.0	517	0.0	427	0.0
NSIR									
HQ		0	0.0	0	0.0	0	0.0	0	0.0
Subtotal:		876	0.0	876	0.0	517	0.0	427	0.0
DIRECT RESOURCES									
NMSS									
HQ		5,868	51.0	5,868	51.0	6,326	48.0	6,160	47.0
REG		0	70.0	0	70.0	0	66.0	0	62.0
Subtotal:		5,868	121.0	5,868	121.0	6,326	114.0	6,160	109.0
NSIR									
HQ		0	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES Subtotal		5,868	121.0	5,868	121.0	6,326	114.0	6,160	109.0

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
IT OVERHEAD									
NMSS									
HQ		0	3.0	0	3.0	0	3.0	0	4.0
REG I									
REG		0	1.0	0	1.0	0	1.0	0	1.0
REG IV									
REG		0	1.0	0	1.0	0	1.0	0	1.0
IT OVERHEAD Subtotal.		0	5.0	0	5.0	0	5.0	0	6.0
SUPERVISORY OVERHEAD									
NMSS									
HQ		0	10.0	0	10.0	0	10.0	0	10.0
REG I									
REG		0	5.0	0	5.0	0	5.0	0	5.0
REG II									
REG		0	3.0	0	3.0	0	3.0	0	3.0
REG III									
REG		0	4.0	0	4.0	0	5.0	0	4.0
REG IV									
REG		0	3.0	0	3.0	0	3.0	0	3.0
SUPERVISORY OVERHEAD Subtotal.		0	25.0	0	25.0	0	26.0	0	25.0
NON-SUPERVISORY OVERHEAD									
NMSS									
HQ		0	11.0	0	11.0	0	11.0	0	10.0
REG I									
REG		0	8.0	0	8.0	0	8.0	0	8.0
REG II									
REG		0	1.0	0	1.0	0	1.0	0	1.0

AGL
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III								
REG	0	9.0	0	9.0	0	9.0	0	9.0
REG IV								
REG	0	6.0	0	6.0	0	6.0	0	6.0
NON-SUPERVISORY OVERHEAD Subtotal	0	35.0	0	35.0	0	35.0	0	34.0
TRAVEL								
NMSS								
HQ	342	0.0	342	0.0	307	0.0	307	0.0
REG I								
REG	150	0.0	150	0.0	150	0.0	130	0.0
REG II								
REG	33	0.0	56	0.0	3	0.0	3	0.0
REG III								
REG	170	0.0	170	0.0	165	0.0	160	0.0
REG IV								
REG	239	0.0	239	0.0	239	0.0	239	0.0
TRAVEL Subtotal	934	0.0	957	0.0	864	0.0	839	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

NUCLEAR MATERIALS USERS LICENSING AND INSPECTION Program/Org. Resources Tot.

NMSS									
HQ	6,210	75.0	6,210	75.0	6,633	72.0	6,467	71.0	
S/B Costs	8,609		9,107		8,563		8,428		
NMSS HQ SB Subtotal:	14,819	75.0	15,317	75.0	15,196	72.0	14,895	71.0	
NMSS									
REG	0	70.0	0	70.0	0	66.0	0	62.0	
S/B Costs	7,394		7,822		7,235		6,782		
NMSS REG SB Subtotal:	7,394	70.0	7,822	70.0	7,235	66.0	6,782	62.0	
NMSS Subtotal:	22,213	145.0	23,139	145.0	22,431	138.0	21,677	133.0	
NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
NSIR Subtotal:									
REG I									
REG	150	14.0	150	14.0	150	14.0	130	14.0	
S/B Costs	1,479		1,565		1,535		1,531		
REG I Subtotal:	1,629	14.0	1,715	14.0	1,685	14.0	1,661	14.0	
REG II									
REG	33	4.0	56	4.0	3	4.0	3	4.0	
S/B Costs	423		447		439		437		
REG II Subtotal:	456	4.0	503	4.0	442	4.0	440	4.0	

AGENCY
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RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III								
REG	170	13.0	170	13.0	165	14.0	160	13.0
S/B Costs	1,374		1,453		1,535		1,423	
REG III Subtotal:	1,544	13.0	1,623	13.0	1,700	14.0	1,583	13.0
REG IV								
REG	239	10.0	239	10.0	239	10.0	239	10.0
S/B Costs	1,057		1,117		1,097		1,093	
REG IV Subtotal:	1,296	10.0	1,356	10.0	1,336	10.0	1,332	10.0
RESOURCE TOTAL:	6,802	186.0	6,825	186.0	7,190	180.0	6,999	174.0
S/B TOTAL:	20,336		21,511		20,404		19,694	
PROGRAM/ORG TOTAL:	\$27,138	186.0	\$28,336	186.0	\$27,594	180.0	\$26,693	174.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR MATERIALS SAFETY
PROGRAM: NUCLEAR MATERIALS USERS LICENSING AND INSPECTION

DIRECT RESOURCES

NMSS									
HQ		5,868	51.0	5,868	51.0	6,326	48.0	6,160	47.0
REG		0	70.0	0	70.0	0	66.0	0	62.0
Subtotal		5,868	121.0	5,868	121.0	6,326	114.0	6,160	109.0
NSIR									
HQ		0	0.0	0	0.0	0	0.0	0	0.0
DIRECT RESOURCES Subtotal		5,868	121.0	5,868	121.0	6,326	114.0	6,160	109.0

IT OVERHEAD

NMSS									
HQ		0	3.0	0	3.0	0	3.0	0	4.0
Subtotal		0	3.0	0	3.0	0	3.0	0	4.0
REG I									
REG		0	1.0	0	1.0	0	1.0	0	1.0
REG IV									
REG		0	1.0	0	1.0	0	1.0	0	1.0
IT OVERHEAD Subtotal		0	5.0	0	5.0	0	5.0	0	6.0

SUPERVISORY OVERHEAD

NMSS									
HQ		0	10.0	0	10.0	0	10.0	0	10.0
Subtotal		0	10.0	0	10.0	0	10.0	0	10.0
REG I									

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG		0	5.0	0	5.0	0	5.0	0	5.0
REG II									
REG		0	3.0	0	3.0	0	3.0	0	3.0
REG III									
REG		0	4.0	0	4.0	0	5.0	0	4.0
REG IV									
REG		0	3.0	0	3.0	0	3.0	0	3.0
SUPERVISORY OVERHEAD Subtotal:		0	25.0	0	25.0	0	26.0	0	25.0
NON-SUPERVISORY OVERHEAD									
NMSS									
HQ		0	11.0	0	11.0	0	11.0	0	10.0
Subtotal		0	11.0	0	11.0	0	11.0	0	10.0
REG I									
REG		0	8.0	0	8.0	0	8.0	0	8.0
REG II									
REG		0	1.0	0	1.0	0	1.0	0	1.0
REG III									
REG		0	9.0	0	9.0	0	9.0	0	9.0
REG IV									
REG		0	6.0	0	6.0	0	6.0	0	6.0
NON-SUPERVISORY OVERHEAD Subtotal:		0	35.0	0	35.0	0	35.0	0	34.0
TRAVEL									
NMSS									

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RESOURCE REPORT
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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
	HQ	342	0.0	342	0.0	307	0.0	307	0.0
Subtotal		342	0.0	342	0.0	307	0.0	307	0.0
	REG I								
	REG	150	0.0	150	0.0	150	0.0	130	0.0
	REG II								
	REG	33	0.0	56	0.0	3	0.0	3	0.0
	REG III								
	REG	170	0.0	170	0.0	165	0.0	160	0.0
	REG IV								
	REG	239	0.0	239	0.0	239	0.0	239	0.0
TRAVEL Subtotal		934	0.0	957	0.0	864	0.0	839	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

NUCLEAR MATERIALS USERS LICENSING AND INSPECTION Program Resources Total

NMSS									
HQ	6,210	75.0	6,210	75.0	6,633	72.0	6,467	71.0	
S/B Costs	8,609		9,107		8,563		8,428		
NMSS HQ SB Subtotal:	14,819	75.0	15,317	75.0	15,196	72.0	14,895	71.0	
NMSS									
REG	0	70.0	0	70.0	0	66.0	0	62.0	
S/B Costs	7,394		7,822		7,235		6,782		
NMSS REG SB Subtotal:	7,394	70.0	7,822	70.0	7,235	66.0	6,782	62.0	
NMSS Subtotal:	22,213	145.0	23,139	145.0	22,431	138.0	21,677	133.0	
NSIR									
HQ	0	0.0	0	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
REG I									
REG	150	14.0	150	14.0	150	14.0	130	14.0	
S/B Costs	1,479		1,565		1,535		1,531		
REG I Subtotal:	1,629	14.0	1,715	14.0	1,685	14.0	1,661	14.0	
REG II									
REG	33	4.0	56	4.0	3	4.0	3	4.0	
S/B Costs	423		447		439		437		
REG II Subtotal:	456	4.0	503	4.0	442	4.0	440	4.0	

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG III								
REG	170	13.0	170	13.0	165	14.0	160	13.0
S/B Costs	1,374		1,453		1,535		1,423	
REG III Subtotal:	1,544	13.0	1,623	13.0	1,700	14.0	1,583	13.0
REG IV								
REG	239	10.0	239	10.0	239	10.0	239	10.0
S/B Costs	1,057		1,117		1,097		1,093	
REG IV Subtotal:	1,296	10.0	1,356	10.0	1,336	10.0	1,332	10.0
RESOURCE TOTAL:	6,802	186.0	6,825	186.0	7,190	180.0	6,999	174.0
S/B TOTAL:	20,336		21,511		20,404		19,694	
PROGRAM RESOURCE TOTAL	\$27,138	186.0	\$28,336	186.0	\$27,594	180.0	\$26,693	174.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR MATERIALS SAFETY
PROGRAM: MATERIALS STATE PROGRAMS
PROGRAM/ORG: MATERIALS STATE & TRIBAL PROGRAMS

PLANNED ACCOMPLISHMENTS:

Agreement States									
NMSS									
HQ	0	3.0	0	3.0	0	3.0	0	3.0	
REG	0	3.0	0	3.0	0	6.0	0	4.0	
SP									
HQ	598	12.0	598	12.0	210	13.0	210	13.0	
REG	0	5.0	0	5.0	0	5.0	0	5.0	
Subtotal:	598	23.0	598	23.0	210	27.0	210	25.0	
State, Federal & Tribe Liaison									
SP									
HQ	0	1.0	0	1.0	35	1.0	35	1.0	
REG	0	1.0	0	1.0	0	1.0	0	1.0	
Subtotal:	0	2.0	0	2.0	35	2.0	35	2.0	
General Information Technology									
SP									
HQ	10	0.0	10	0.0	280	0.0	280	0.0	
DIRECT RESOURCES									
NMSS									
HQ	0	3.0	0	3.0	0	3.0	0	3.0	
REG	0	3.0	0	3.0	0	6.0	0	4.0	
Subtotal:	0	6.0	0	6.0	0	9.0	0	7.0	

		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
SP									
	HQ	608	13.0	608	13.0	525	14.0	525	14.0
	REG	0	6.0	0	6.0	0	6.0	0	6.0
Subtotal:		608	19.0	608	19.0	525	20.0	525	20.0
DIRECT RESOURCES Subtotal:		608	25.0	608	25.0	525	29.0	525	27.0
SUPERVISORY OVERHEAD									
REG II									
	REG	0	0.0	0	0.0	0	0.0	0	0.0
SP									
	HQ	0	2.0	0	2.0	0	2.0	0	2.0
SUPERVISORY OVERHEAD Subtotal:		0	2.0	0	2.0	0	2.0	0	2.0
NON-SUPERVISORY OVERHEAD									
REG II									
	REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV									
	REG	0	1.0	0	1.0	0	1.0	0	1.0
SP									
	HQ	0	3.0	0	3.0	0	3.0	0	3.0
NON-SUPERVISORY OVERHEAD Subtotal:		0	4.0	0	4.0	0	4.0	0	4.0
TRAVEL									
REG I									
	REG	12	0.0	12	0.0	12	0.0	20	0.0
REG II									
	REG	0	0.0	27	0.0	0	0.0	0	0.0
REG III									
	REG	15	0.0	15	0.0	20	0.0	20	0.0

AGL CY
FY 2002 - 2006
RESOURCE REPORT
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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	49	0.0	49	0 0	49	0 0	49	0.0
SP								
HQ	60	0.0	60	0 0	65	0.0	65	0.0
TRAVEL Subtotal:	136	0.0	163	0.0	146	0.0	154	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

MATERIALS STATE & TRIBAL PROGRAMS Program/Org. Resources Total

NMSS									
HQ	0	3.0	0	3.0	0	3.0	0	3.0	
S/B Costs	344		364		357		356		
NMSS HQ SB Subtotal:	344	3.0	364	3.0	357	3.0	356	3.0	
NMSS									
REG	0	3.0	0	3.0	0	6.0	0	4.0	
S/B Costs	317		335		658		438		
NMSS REG SB Subtotal:	317	3.0	335	3.0	658	6.0	438	4.0	
NMSS Subtotal:	661	6.0	699	6.0	1,015	9.0	794	7.0	
REG I									
REG	12	0.0	12	0.0	12	0.0	20	0.0	
S/B Costs	0		0		0		0		
REG I Subtotal:									
REG II									
REG	0	0.0	27	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
REG II Subtotal:	0	0.0	27	0.0	0	0.0	0	0.0	
REG III									
REG	15	0.0	15	0.0	20	0.0	20	0.0	
S/B Costs	0		0		0		0		
REG III Subtotal:									

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	49	1.0	49	1.0	49	1.0	49	1.0
S/B Costs	106		112		110		109	
REG IV Subtotal:	155	1.0	161	1.0	159	1.0	158	1.0
SP								
HQ	668	18.0	668	18.0	590	19.0	590	19.0
S/B Costs	2,085		2,206		2,276		2,272	
SP HQ SB Subtotal:	2,753	18.0	2,874	18.0	2,866	19.0	2,862	19.0
SP								
REG	0	6.0	0	6.0	0	6.0	0	6.0
S/B Costs	634		671		658		656	
SP REG SB Subtotal:	634	6.0	671	6.0	658	6.0	656	6.0
SP Subtotal:	3,387	24.0	3,545	24.0	3,524	25.0	3,518	25.0
RESOURCE TOTAL:	744	31.0	771	31.0	671	35.0	679	33.0
S/B TOTAL:	3,486		3,688		4,059		3,831	
PROGRAM/ORG TOTAL:	\$4,230	31.0	\$4,459	31.0	\$4,730	35.0	\$4,510	33.0

AGE
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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
<hr/>									
STRATEGY:	NUCLEAR MATERIALS SAFETY								
PROGRAM:	MATERIALS STATE PROGRAMS								
DIRECT RESOURCES									
NMSS									
	HQ	0	3.0	0	3.0	0	3.0	0	3.0
	REG	0	3.0	0	3.0	0	6.0	0	4.0
Subtotal		0	6.0	0	6.0	0	9.0	0	7.0
SP									
	HQ	608	13.0	608	13.0	525	14.0	525	14.0
	REG	0	6.0	0	6.0	0	6.0	0	6.0
Subtotal		608	19.0	608	19.0	525	20.0	525	20.0
DIRECT RESOURCES Subtotal		608	25.0	608	25.0	525	29.0	525	27.0
SUPERVISORY OVERHEAD									
REG II									
	REG	0	0.0	0	0.0	0	0.0	0	0.0
SP									
	HQ	0	2.0	0	2.0	0	2.0	0	2.0
Subtotal		0	2.0	0	2.0	0	2.0	0	2.0
SUPERVISORY OVERHEAD Subtotal		0	2.0	0	2.0	0	2.0	0	2.0
NON-SUPERVISORY OVERHEAD									
REG II									
	REG	0	0.0	0	0.0	0	0.0	0	0.0
REG IV									
	REG	0	1.0	0	1.0	0	1.0	0	1.0

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		FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE
SP									
	HQ	0	3.0	0	3.0	0	3.0	0	3.0
Subtotal		0	3.0	0	3.0	0	3.0	0	3.0
NON-SUPERVISORY OVERHEAD Subtotal:		0	4.0	0	4.0	0	4.0	0	4.0
TRAVEL									
REG I									
	REG	12	0.0	12	0.0	12	0.0	20	0.0
REG II									
	REG	0	0.0	27	0.0	0	0.0	0	0.0
REG III									
	REG	15	0.0	15	0.0	20	0.0	20	0.0
REG IV									
	REG	49	0.0	49	0.0	49	0.0	49	0.0
SP									
	HQ	60	0.0	60	0.0	65	0.0	65	0.0
Subtotal		60	0.0	60	0.0	65	0.0	65	0.0
TRAVEL Subtotal:		136	0.0	163	0.0	146	0.0	154	0.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

MATERIALS STATE PROGRAMS Program Resources Total

NMSS									
HQ	0	3.0	0	3.0	0	3.0	0	3.0	
S/B Costs	344		364		357		356		
NMSS HQ SB Subtotal:	344	3.0	364	3.0	357	3.0	356	3.0	
NMSS									
REG	0	3.0	0	3.0	0	6.0	0	4.0	
S/B Costs	317		335		658		438		
NMSS REG SB Subtotal:	317	3.0	335	3.0	658	6.0	438	4.0	
NMSS Subtotal:	661	6.0	699	6.0	1,015	9.0	794	7.0	
REG I									
REG	12	0.0	12	0.0	12	0.0	20	0.0	
S/B Costs	0		0		0		0		
REG II									
REG	0	0.0	27	0.0	0	0.0	0	0.0	
S/B Costs	0		0		0		0		
REG II Subtotal:	0	0.0	27	0.0	0	0.0	0	0.0	
REG III									
REG	15	0.0	15	0.0	20	0.0	20	0.0	
S/B Costs	0		0		0		0		

	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
REG IV								
REG	49	1.0	49	1.0	49	1.0	49	1.0
S/B Costs	106		112		110		109	
REG IV Subtotal:	155	1.0	161	1.0	159	1.0	158	1.0
SP								
HQ	668	18.0	668	18.0	590	19.0	590	19.0
S/B Costs	2,085		2,206		2,276		2,272	
SP HQ SB Subtotal:	2,753	18.0	2,874	18.0	2,866	19.0	2,862	19.0
SP								
REG	0	6.0	0	6.0	0	6.0	0	6.0
S/B Costs	634		671		658		656	
SP REG SB Subtotal:	634	6.0	671	6.0	658	6.0	656	6.0
SP Subtotal:	3,387	24.0	3,545	24.0	3,524	25.0	3,518	25.0
RESOURCE TOTAL:	744	31.0	771	31.0	671	35.0	679	33.0
S/B TOTAL:	3,486		3,688		4,059		3,831	
PROGRAM RESOURCE TOTAL	\$4,230	31.0	\$4,459	31.0	\$4,730	35.0	\$4,510	33.0

AGL
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

Date Printed: 09/04/2002 6:27:57
Data as of: 08/29/02 10:30:00

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR MATERIALS SAFETY
PROGRAM: MATERIALS SAFETY RESEARCH
PROGRAM/ORG: MATERIALS SAFETY RESEARCH

PLANNED ACCOMPLISHMENTS:

Risk-Informed Regulatory Framework

RES									
HQ	400	2.1	400	2.1	500	2.0	500	2.0	

Radiation Exposure Assessment Methods

RES									
HQ	350	0.4	350	0.4	675	1.0	325	0.8	

Mixed Oxide Fuel Fabrication Facility Licensing

RES									
HQ	0	0.5	0	0.5	400	1.0	150	1.2	

DIRECT RESOURCES

RES									
HQ	750	3.0	750	3.0	1,575	4.0	975	4.0	

SUPERVISORY OVERHEAD

RES									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	

NON-SUPERVISORY OVERHEAD

RES									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	

TRAVEL

RES

AGENCY
FY 2002 - 2006
RESOURCE REPORT
(Dollars in Thousands, Staff Years in Full-Time Equivalents)

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	FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
HQ	40	0.0	40	0.0	40	0.0	40	0.0
<hr/>								
MATERIALS SAFETY RESEARCH Program/Org. Resources Total:								
RES								
HQ	790	5.0	790	5.0	1,615	6.0	1,015	6.0
S/B Costs	620		655		769		768	
RES Subtotal:	1,410	5.0	1,445	5.0	2,384	6.0	1,783	6.0
RESOURCE TOTAL:	790	5.0	790	5.0	1,615	6.0	1,015	6.0
⁴ S/B TOTAL:	620		655		769		768	
PROGRAM/ORG TOTAL:	\$1,410	5.0	\$1,445	5.0	\$2,384	6.0	\$1,783	6.0

FY 2002 Enacted		FY 2002 Current		FY 2003 President's Budget		FY 2003 Estimate	
\$	FTE	\$	FTE	\$	FTE	\$	FTE

STRATEGY: NUCLEAR MATERIALS SAFETY
PROGRAM: MATERIALS SAFETY RESEARCH

DIRECT RESOURCES

RES									
HQ	.750	3.0	750	3.0	1,575	4.0	975	4.0	

SUPERVISORY OVERHEAD

RES									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	

NON-SUPERVISORY OVERHEAD

RES									
HQ	0	1.0	0	1.0	0	1.0	0	1.0	

TRAVEL

RES									
HQ	40	0.0	40	0.0	40	0.0	40	0.0	