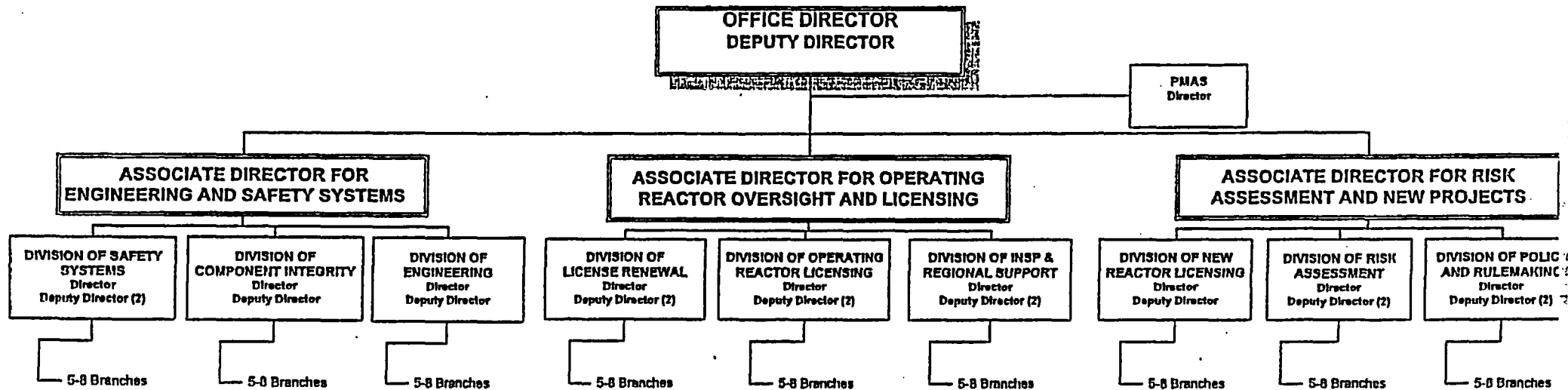


OFFICE OF NUCLEAR REACTOR REGULATION  
PROPOSED ORGANIZATION



# Power Reactor Priorities & Resources

<u>Program Priorities</u>	<u>Direct Effort</u>
★ Reactor safety <ul style="list-style-type: none"> <li>- event response and operating experience evaluation</li> <li>- GSI-191 PWR sump performance</li> <li>- power uprate effects</li> <li>- grid reliability</li> <li>- reactor coolant pressure boundary integrity &amp; materials reliability</li> <li>- fire protection</li> <li>- emerging plant issues (e.g., buried cables &amp; pump vibration)</li> </ul>	15%
★ License renewal <ul style="list-style-type: none"> <li>- improved guidance and process</li> </ul>	16%
★ New reactors licensing <ul style="list-style-type: none"> <li>- early site permits &amp; seismic issues</li> <li>- ESBWR review</li> <li>- infrastructure development</li> <li>- construction inspection program development</li> </ul>	10%
★ Licensing actions and activities <ul style="list-style-type: none"> <li>- uprate amendments</li> <li>- STS conversions</li> <li>- research &amp; test reactors licensing</li> </ul>	30%
☆ vendors & owners groups	4%
★ Rulemaking <ul style="list-style-type: none"> <li>- Risk-informed ECCS, §50.46a</li> <li>- Part 52, COL process</li> <li>- Part 26, fitness for duty</li> <li>- LOOP / LOCA</li> <li>- Security</li> </ul>	5%
★ Reactor oversight program <ul style="list-style-type: none"> <li>- program development &amp; oversight</li> <li>- performance assessment</li> <li>- operator licensing</li> <li>- allegations</li> </ul>	10%
★ Other (e.g., decommissioning, financial, security support, international, etc.)	10%

# NRC Budget Fundamentals

- Budget development begins almost 2 years before the execution year
  - Execute FY 2005
  - Budget FY 2006
  - Planning FY 2007
- Key Milestones
  - Nov/Dec - Key Planning Assumptions, Major Program Outputs, & Perf Measures
  - Jan - Apr – Fiscal Guidance, Budget Development, & Scenario Planning
  - May – Management Review
  - Jun – Chairman Review
  - Jul – Commission Review
  - Aug – Commission Decisions
  - Sep – Submit Budget to OMB (Blue Book )
  - Nov – OMB “Passback”
  - Feb – Submit “President’s Budget” to Congress (Green Book)
  - Mar – Sep – Congressional Hearings/Reviews
  - Sep – Appropriations Bill
  - Oct – Execute Budget

# NRC Budget Fundamentals

- Planning year is opportunity to influence budget
  - Accurate forecast of work is key
  - Larger items more critical i.e. COLs, ESPs, license renewals
- Limited ability to reprogram in Budget year
- Emergent work in Execution year addressed through add/shed process

### NRC Budget Fundamentals – Overlapping Budget Years

	2004			2005									2006									2007									2008																						
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	...														
FY 2007	Planning			Formulation of FY07 Budget; Realignment of FY06 budget									Budget to OMB			Budget to Congress			Congressional Action						Execution of FY 2007 budget.																												
FY 2008													Planning			Formulation of FY08 Budget; Realignment of FY07 budget						Budget to OMB			Budget to Congress			Congressional Action						Execution of FY 2008 budget.																			
FY 2009																									Planning			Formulation of FY09 Budget; Realignment of FY08 budget						Budget to OMB			Budget to Congress			Congressional Action						Execution							
FY 2010																																						Planning			Formulation of FY10 Budget; Realignment of FY09 budget						Budget to Congress						

Today- Sept 15, 2005

September 15, 2005